

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

TRANSIT SYSTEM MAINTENANCE AND
RENOVATION: TRANSIT ENHANCEMENTS

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Authority

In conjunction with Bay Area Rapid Transit, Department of Public Works, Peninsula
Corridor Joint Powers Board (Caltrain)



SFMTA
Municipal
Transportation
Agency



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

1455 Market Street, 22nd Floor, San Francisco, CA 94103
TEL 415.522.4800 FAX 415.522.4829
EMAIL info@sfcta.org WEB www.sfcta.org

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Eligibility

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

“Programmatic improvements that promote system connectivity and accessibility, close service gaps, and improve and expand transit service levels. For Transit Enhancements, the first \$43.0M is Priority 1, the second \$4.5M is Priority 2 and the remaining \$5.0M is Priority 3. Projects include:

- Extension of existing trolleybus lines and electrification of motor coach routes. Includes purchase of additional trolley buses for new service. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$47.7M; Prop K: \$9.5M.
- Extension of historic streetcar service from Fisherman’s Wharf to Fort Mason. Total Funding reflects Prop K funds only; the remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$5M; Prop K: \$5M.
- Purchase and rehabilitation of historic light rail vehicles for new or expanded service. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$7.2; Prop K: \$1.4M.
- Balboa Park BART/MUNI station access improvements to enhance BART, but and MUNI light rail transit connections. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, DPT, DPW. Total Funding: \$34.5M; Prop K: \$9.72M.
- Relocation of the Caltrain Paul Avenue station to Oakdale Avenue. Includes project development and capital costs. Sponsoring Agencies: PCJPB, DPT, DPW. Total Funding: \$26.43M; Prop K: \$7.93M.
- Purchase of additional light rail vehicles to expand service and reduce overcrowding on existing MUNI Light Rail lines. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$28.9M; Prop K: \$5.8M.

- Other transit enhancements to be prioritized by the Authority. Includes planning, project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$50.96M; Prop K: \$13.2M.”

BART stands for Bay Area Rapid Transit District (BART), DPT stands for Department of Parking and Traffic, DPW stands for Department of Public Works, MUNI stand for San Francisco Municipal Railway, PCJPB stands for Peninsula Corridor Joint Powers Board (Caltrain). DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA).

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 this 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.

Table 3 shows the new Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated programwide criteria and 10 points allocated for category specific criteria. This 5YPP has seven Expenditure Plan line items but only three require prioritization criteria. There are two named projects (F-Line Extension to Ft. Mason and Caltrain Oakdale Station) and two line items are very narrowly defined for procurement of particular transit vehicles (e.g. light rail vehicles).

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 San Francisco Municipal Transportation Agency, working with other sponsors, assessed how each project would benefit San Francisco’s systemwide transportation network and whether the projects – considered as part of larger capital improvement programs- were distributed equitably throughout the city. Of these line items, geographic equity primarily applies to the Other Transit Enhancements line item. The particular set of projects proposed, which includes improvements near Glen Park and the southern portion of the 19th Avenue corridor as well the NTIP and Customer First Placeholders.

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 street resurfacing 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 2014 5-year project lists.

Table 1. Prop K Leveraging¹

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)	80%	94%
F-Line Extension to Fort Mason (EP 11)	0%	91%
Purchase/Rehabilitation Historic Street Cars (EP 12)	81%	81%
Balboa Park BART/MUNI Station Access (EP 13)	72%	43%
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)	70%	49%
Purchase Additional Light Rail Vehicles (EP 15)	80%	97%
Other Transit Enhancements (EP 16)	73%	99%

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

Although the Expenditure Plan did not assume any leveraging of Prop K funds for the F-Line Extension to Fort Mason line item, it does state that all remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. The Balboa Park BART/MUNI Station Access line item includes a number of placeholder projects with scopes and budgets to be identified. Adequate leveraging will be provided when projects are identified. The Purchase Additional Light Rail Vehicles and Other Transit Enhancements line items reflect higher than anticipated leveraging due to significant levels of anticipated and planned funds for projects in the categories (e.g. 19th Avenue/M-Ocean View).

**Table 2. Project Delivery Snapshot
Transit Enhancements**

Table 2a. Prop K Funds Allocated

5-Year Prioritization Program (5YPP) Period	Programmed (Available for Allocation)	Total Allocated as of 3/31/2014	% Allocated
2005 5YPP (FY 2004/05-2008/09)	\$13,802,495	\$944,643	7%
2009 5YPP: (FY 2009/10 -2013/14) *	\$13,920,800	\$4,697,092	34%
Total *		\$5,641,735	

* Funds programmed in the 2009 5YPP may include programmed but unallocated funds from the 2005 5YPP, as well as de-obligated funds.

Table 2b. Percent Complete

Tables show allocations and percent complete through March 31, 2014, based on project sponsors' progress reports.

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
BART	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 8,616	100%
PCJPB	2004/05	5-Year Prioritization Program - Transit Enhancements (PCJPB portion)	Planning	\$ 409	100%
SFMTA	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 3,868	100%
BART	2005/06	BART/Muni Embarcadero Station Direct Platform Connection	Design, Procurement	\$ 104,257	100%
PCJPB	2005/06	Bayview Oakdale Caltrain Station Ridership Study (PCJPB portion)	Planning	\$ -	100%
SFCTA	2005/06	SFCTA - Bayview Oakdale Caltrain Station Ridership Study	Planning	\$ 36,975	100%
SFMTA	2005/06	Balboa Park Station Area Plan Phase 1	Planning	\$ 535,031	100%
SFMTA	2005/06	Bayview Oakdale Caltrain Station Ridership Study	Planning	\$ 3,365	100%
SFMTA	2005/06	Mission Bay Loop	Design	\$ 97,097	55%
SFMTA	2007/08	Mission Bay Loop - Additional Funds	Design	\$ 192,000	55%
SFCTA	2011/12	Quint-Jerrold Connector Road (SFCTA portion)	Planning	\$ 74,000	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements	Planning	\$ 160,350	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements	Environmental	\$ 11,500	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements	Design	\$ 173,150	100%

**Table 2. Project Delivery Snapshot
Transit Enhancements**

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2012/13	Balboa Park Station Area and Plaza Improvements	Planning	\$ 73,094	100%
SFMTA	2012/13	Mission Bay Loop	Environmental	\$ 157,000	100%
SFMTA	2013/14	Balboa Park Real-Time Transit Information	Construction	\$ 60,000	100%

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2010/11	Muni - Automatic Fare Collection Program	Design, Construction, Procurement	\$ 3,122,048	34%
SFMTA	2011/12	Balboa Park Station Eastside Connection	Construction	\$ 270,819	0%
DPW	2012/13	Quint-Jerrold Connector Road (DPW portion)	Planning, Environmental	\$ 352,184	67%
DPW	2013/14	Sloat Boulevard Pedestrian Improvements (EP 16)	Construction	\$ 50,000	0%
SFCTA	2013/14	Quint-Jerrold Connector Road	Planning, Environmental	\$ 34,539	0%
DPW	2013/14	Quint-Jerrold Connector Road	Planning, Environmental	\$ 89,433	0%

For more information on Prop K and other Transportation Authority funded projects, visit <http://www.sfcta.org/mystreetsf-projects-map> to access an interactive map showing projects in your neighborhood and citywide.

Table 3 - Draft Prioritization Criteria and Scoring Table
Extension of Trolleybus Lines/Motor Coach Conversion (EP10)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY-SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	System Access Improvements	
Total Possible Score	4	3	3	4	3	3	20
Route Electrification - 22 Fillmore or other eligible trolley coach route	2	1	0	2	0	3	8

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 a 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: (One point for each): Addresses documented safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Leveraging: Project leverages non-Prop K funds.

System Access Improvements: Improves customer access to transit (e.g. through network expansion, pedestrian access improvements, etc.) and/or reduce travel time.

Table 3 - Draft Prioritization Criteria and Scoring Table
Balboa Park BART/MTA-MTA Station Access (EPI3)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Prioritized by Balboa Park CAC	
Total Possible Score	4	3	3	4	3	3	20
Balboa Park Station Area and Geneva Plaza Improvements Phases I and II	4	3	2	2	3	3	17
Balboa Park Geneva Plaza Improvement Coordination	4	3	2	2	3	3	17
I-280 Interchange Improvements at Balboa Park	This is a placeholder. Project sponsor to score when a specific scope is identified.						
Placeholder for Balboa Park Station Area Improvements	This is a placeholder. Project sponsor to score when a specific scope is identified.						

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

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: (One point for each): Addresses documented safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Leveraging: Project leverages non-Prop K funds.

Prioritized by Balboa Park CAC: 3 points for highest ranked project/tier of projects; 1 point for second highest ranked project/tier of projects.

Table 3 - Draft Prioritization Criteria and Scoring Table
Other Transit Enhancements (EP16)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY-SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Improves On-Time Performance	Improves Travel Time	Improves Customer Experience	
<i>Total Possible Score</i>	4	3	3	4	2	2	2	20
Glen Park Transportation Improvements	3	3	2	3	0	0	2	13
SFMTA Customer First Projects	2	0	0	0	2	2	2	8
19th Avenue/M-Ocean View	2	2	0	4	2	2	2	14
Neighborhood Transportation Improvement Program (NTIP)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							

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 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: One point for each: Addresses demonstrated safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Improves On-Time Performance: Improves transit service schedule adherence or the level of success of service in remaining on the published schedule.

Improves Travel Time: Results in trip time reduction.

Improves Customer Experience: Includes elements that improve the customer experience (e.g. improved stop access, amenities such as shelters, real time travel information, etc.).

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)

Transit Enhancements - (EPs 10-16)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)									
SFMTA	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON	Planned				\$4,069,063		\$4,069,063
Programmed in 5YPP				\$0	\$0	\$0	\$4,069,063	\$0	\$4,069,063
Total Programmed in 2013 Strategic Plan Baseline				\$200,000	\$203,162	\$213,896	\$225,127	\$236,878	\$1,079,063
Cumulative Remaining Programming Capacity				\$200,000	\$403,162	\$617,058	(\$3,226,878)	(\$2,990,000)	(\$2,990,000)
F-Line Extension to Fort Mason (EP 11)									
SFMTA	F-Line Extension	PLAN/CER	Planned		\$205,611				\$205,611
SFMTA	F-Line Extension	PS&E	Planned				\$535,269		\$535,269
Programmed in 5YPP				\$0	\$205,611	\$0	\$535,269	\$0	\$740,880
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	(\$205,611)	(\$205,611)	(\$740,880)	(\$740,880)	(\$740,880)
Purchase/Rehabilitation Historic Street Cars (EP 12)									
SFMTA	Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON	Planned		\$267,929				\$267,929
Programmed in 5YPP				\$0	\$267,929	\$0	\$0	\$0	\$267,929
Total Programmed in 2013 Strategic Plan Baseline				\$50,019	\$51,598	\$53,460	\$55,407	\$57,445	\$267,929
Cumulative Remaining Programming Capacity				\$50,019	\$101,617	\$155,077	\$210,484	\$267,929	\$267,929
Balboa Park BART/MUNI Station Access (EP 13)									
SFMTA/ DPW	Balboa Park Station Area and Geneva Plaza Improvements	CON	Planned	\$2,192,087					\$2,192,087
BART	Balboa Park Geneva Plaza Improvement Coordination	PS&E	Planned	\$250,000					\$250,000
TBD	I-280 Interchange Improvements at Balboa Park	PLAN/CER, ENV, PS&E	Planned	\$750,000					\$750,000
TBD	Placeholder for Balboa Park Station Area Improvements	PLAN/CER, ENV, PS&E	Planned			\$750,000			\$750,000
Programmed in 5YPP				\$3,192,087	\$0	\$0	\$0	\$0	\$3,192,087
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$285,204	\$285,204
Cumulative Remaining Programming Capacity				(\$3,192,087)	(\$3,192,087)	(\$3,192,087)	(\$3,192,087)	(\$2,906,883)	(\$2,906,883)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)									
DPW	Quint-Jerrold Connector Road	PS&E	Planned	\$ 465,000					\$465,000
DPW	Quint-Jerrold Connector Road	R/W	Planned	\$ 2,240,000					\$2,240,000
DPW	Quint-Jerrold Connector Road	CON	Planned		\$ 118,000				\$118,000
TBD	Caltrain Oakdale Station Further Project Development	PA&ED	Planned				\$750,000		\$750,000
Programmed in 5YPP				\$2,705,000	\$118,000	\$0	\$0	\$0	\$2,823,000
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$1,497,250	\$0	\$0	\$0	\$1,497,250
Cumulative Remaining Programming Capacity				(\$2,705,000)	(\$1,207,750)	(\$1,207,750)	(\$1,207,750)	(\$1,207,750)	(\$1,207,750)
Purchase Additional Light Rail Vehicles (EP 15)									
SFMTA	Purchase Additional LRVs	PROC	Planned	\$3,092,490					\$3,092,490
SFMTA	Purchase Additional LRVs	PROC	Planned				\$1,500,000		\$1,500,000
Programmed in 5YPP				\$3,092,490	\$0	\$0	\$1,500,000	\$0	\$4,592,490
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				(\$3,092,490)	(\$3,092,490)	(\$3,092,490)	(\$4,592,490)	(\$4,592,490)	(\$4,592,490)
Other Transit Enhancements (EP 16)									
SFMTA	Glen Park Transportation Improvements [NTIP]	PS&E, CON	Planned		\$496,000				\$496,000
SFMTA	SFMTA Customer First Projects	PLAN/CER	Planned	\$1,000,000					\$1,000,000
SFMTA	SFMTA Customer First Projects	CON	Planned		\$1,500,000				\$1,500,000
SFMTA	19th Avenue/M-Ocean View	PA&ED	Planned			\$3,000,000			\$3,000,000
SFMTA, any eligible sponsor	NTIP Placeholder	Any	Planned		\$1,000,000				\$1,000,000
Programmed in 5YPP				\$1,000,000	\$1,996,000	\$3,000,000	\$0	\$0	\$5,996,000
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				(\$1,000,000)	(\$2,996,000)	(\$5,996,000)	(\$5,996,000)	(\$5,996,000)	(\$5,996,000)
Programmed in 5YPPs				\$9,989,577	\$2,587,540	\$3,000,000	\$6,104,332	\$0	\$21,681,449
Total Programmed in 2013 Strategic Plan Baseline				\$250,019	\$1,752,010	\$267,356	\$280,534	\$579,527	\$3,129,446
Cumulative Remaining Programming Capacity				(\$9,739,558)	(\$10,575,088)	(\$13,307,732)	(\$19,131,530)	(\$18,552,003)	(\$18,552,003)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)

Transit Enhancements - (EPs 10-16)

Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Extension of Trolleybus Lines/Motor Coach Conversion								
22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON				\$1,079,063	\$2,990,000		\$4,069,063
Cash Flow Programmed in 5YPP		\$0	\$0	\$0	\$1,079,063	\$2,990,000	\$0	\$4,069,063
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$200,000	\$203,162	\$213,896	\$225,127	\$236,878	\$249,173	\$1,328,236
Cumulative Remaining Cash Flow Capacity		\$200,000	\$403,162	\$617,058	(\$236,878)	(\$2,990,000)	(\$2,740,827)	(\$2,740,827)
F-Line Extension to Fort Mason (EP 11)								
F-Line Extension	PLAN/CER		\$41,122	\$41,122	\$123,367			\$205,611
F-Line Extension	PS&E				\$178,423	\$178,423	\$178,423	\$535,269
Cash Flow Programmed in 5YPP		\$0	\$41,122	\$41,122	\$301,790	\$178,423	\$178,423	\$740,880
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		\$0	(\$41,122)	(\$82,244)	(\$384,034)	(\$562,457)	(\$740,880)	(\$740,880)
Purchase/Rehabilitation Historic Street Cars (EP 12)								
Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON		\$100,000	\$167,929				\$267,929
Cash Flow Programmed in 5YPP		\$0	\$100,000	\$167,929	\$0	\$0	\$0	\$267,929
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$50,019	\$51,598	\$53,460	\$55,407	\$57,445	\$59,577	\$327,506
Cumulative Remaining Cash Flow Capacity		\$50,019	\$1,617	(\$112,852)	(\$57,445)	\$0	\$59,577	\$59,577
Balboa Park BART/MUNI Station Access (EP 13)								
Balboa Park Station Area and Geneva Plaza Improvements	CON	\$1,644,065	\$548,022					\$2,192,087
Balboa Park Geneva Plaza Improvement Coordination	PS&E	\$150,000	\$100,000					\$250,000
I-280 Interchange Improvements at Balboa Park	PLAN/CER, ENV, PS&E	\$500,000	\$250,000					\$750,000
Placeholder for Balboa Park Station Area Improvements	PLAN/CER, ENV, PS&E			\$250,000	\$250,000	\$250,000		\$750,000
Cash Flow Programmed in 5YPP		\$2,294,065	\$898,022	\$250,000	\$250,000	\$250,000	\$0	\$3,942,087
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$27,082	\$0	\$0	\$0	\$285,204	\$300,006	\$612,292
Cumulative Remaining Cash Flow Capacity		(\$2,266,983)	(\$3,165,005)	(\$3,415,005)	(\$3,665,005)	(\$3,629,801)	(\$3,329,795)	(\$3,329,795)

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Relocation of Paul Street Caltrain Station to Oakdale								
Quint-Jerrold Connector Road	PS&E	\$ 465,000						\$465,000
Quint-Jerrold Connector Road	R/W	\$ 2,240,000						\$2,240,000
Quint-Jerrold Connector Road	CON		\$ 118,000					\$118,000
Caltrain Oakdale Station Further Project Development	PA&ED				\$187,500	\$375,000	\$187,500	\$750,000
Cash Flow Programmed in 5YPP		\$2,705,000	\$118,000	\$-	\$187,500	\$375,000	\$187,500	\$3,573,000
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$1,257,768	\$1,209,575	\$748,625	\$0	\$0	\$0	\$3,215,968
Cumulative Remaining Cash Flow Capacity		(\$1,447,232)	(\$355,657)	\$392,968	\$205,468	(\$169,532)	(\$357,032)	(\$357,032)
Purchase Additional Light Rail Vehicles (EP 15)								
Purchase Additional LRVs	PROC			\$3,092,490				\$3,092,490
Purchase Additional LRVs	PROC				\$1,500,000			\$1,500,000
Cash Flow Programmed in 5YPP		\$0	\$0	\$3,092,490	\$1,500,000	\$0	\$0	\$4,592,490
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000
Cumulative Remaining Cash Flow Capacity		\$2,650,000	\$2,650,000	(\$442,490)	(\$1,942,490)	(\$1,942,490)	(\$1,942,490)	(\$1,942,490)
Other Transit Enhancements (EP 16)								
Glen Park Transportation Improvements [NTIP]	CON		\$248,000	\$248,000				\$496,000
SFMTA Customer First Projects	PLAN/CER	\$1,000,000						\$2,532,612
SFMTA Customer First Projects	CON		\$1,500,000					\$3,730,448
19th Avenue/M-Ocean View	PA&ED			\$1,500,000	\$1,500,000			\$3,000,000
N'TIP Placeholder	Any		\$340,000	\$330,000	\$330,000			\$1,000,000
Cash Flow Programmed in 5YPP		\$1,000,000	\$2,088,000	\$2,078,000	\$1,830,000	\$0	\$0	\$6,996,000
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		(\$1,000,000)	(\$3,088,000)	(\$5,166,000)	(\$6,996,000)	(\$6,996,000)	(\$6,996,000)	(\$6,996,000)
Cash Flow Programmed in 5YPP		\$5,999,065	\$3,245,144	\$5,629,541	\$5,148,353	\$3,793,423	\$365,923	\$24,181,449
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$4,184,869	\$1,464,335	\$1,015,981	\$280,534	\$579,527	\$608,756	\$8,134,002
Cumulative Remaining Cash Flow Capacity		(\$1,814,196)	(\$3,595,005)	(\$8,208,565)	(\$13,076,384)	(\$16,290,280)	(\$16,047,447)	(\$16,047,447)

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	a. Extension of existing trolleybus lines/electrification of motorcoach routes
EP Line (Primary):	10
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)
Project Location:	
Project Supervisorial District(s):	6, 10
Project Description:	<p>The proposed project would involve the construction of new overhead wires on 16th and Third Streets and parts of the University of California, San Francisco Mission Bay (UCSF) campus to allow the 22 Fillmore to continue east along 16th Street to Third Street, and north on Third Street to a new terminal in Mission Bay. The proposed project would involve the installation of about 4,300 linear feet of overhead wiring and the construction of about 85 support poles on 16th Street between Arkansas and Third Streets. A short phase break or “Zero-power Zone” in Caltrain’s overhead contact system (OCS) will allow the 22-Fillmore to pass safely through the electrified right-of-way. Caltrain locomotives will be powered by rear cars as they move through the crossing, while the 22-Fillmore will encounter a non-energized portion of contact wire as it passes over the tracks. Angled extensions of OCS wire will remove gaps where the train pantograph could get stuck.</p> <p>This project is part of a larger multimodal effort to improve transit reliability, travel time, safety and accessibility for users of the 16th Street corridor. The corridor-wide transit network enhancements like transit-only lanes, transit bulbs, new traffic and pedestrian signals will deliver the safety, speed, and reliability Muni customers need along the corridor. Upgrading and extending the overhead wire system on 16th Street from Potrero Avenue to Third Street will improve the state good repair of the network and enable zero emission transit service into Mission Bay. Widened sidewalks and an alternate bike route on 17th Street will improve safety for people walking and riding bicycles.</p>
Purpose and Need:	The new overhead wire project would provide a direct transit connection between development at Mission Bay and the 16th Street BART Station, the Mission District, and Fillmore Street. Transit only lanes, pedestrian and transit bulbouts, new signals, sidewalk and bikeway enhancements will provide needed enhancements to the corridor.
Community Engagement/Support:	Improvements to the 16th Street Corridor were identified and refined as part of the Eastern Neighborhoods Plan and ENTRIPS Plan.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Julie Kirshbaum
Phone Number:	415-701-4304
Email:	julie.kirshbaum@sfmta.com
Environmental Clearance	
Type:	EIR/EIS
Status:	Completed
Completion Date (Actual or Anticipated):	The 16th Street Corridor was environmentally cleared as part of the larger Transit Effectiveness Project EIR approval. Additional project elements will be cleared through the NEPA process to be eligible for federal funding.

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	10%		1	2014/15	4	2015/2016
Environmental Studies (PA&ED)	TBD					
Design Engineering (PS&E)	TBD		4	2016/17	1	2017/18
R/W Activities/Acquisition	TBD					
Advertise Construction	TBD		1	2017/18	3	2017/18
Start Construction (i.e. Award Contract)	TBD		3	2017/18		
End Construction (i.e. Open for Use)	TBD				3	2019/20
Start Procurement (e.g. rolling stock)	TBD					
Project Close-out	TBD					



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

Project Name: 22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 5,046,661		\$ 5,046,661
	Environmental Studies (PA&ED)			
	Design Engineering (PS&E)	\$ 5,407,137		\$ 5,407,137
	R/W			
	Construction	\$ 56,684,817	\$ 4,069,000	\$ 52,615,817
	Procurement (e.g. rolling stock)			
Total Project Cost		\$ 67,138,615	\$ 4,069,000	\$ 63,069,615
Percent of Total		100%	6%	94%

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total		
					Prior Fiscal Years	14/15	15/16	16/17	17/18	18/19	Total			
	Planning/Conceptual Engineering	TBD	Planned	14/15										
	Design Engineering (PS&E)	TBD	Planned	16/17										
	Construction	TBD	Planned	17/18										
	Construction	Prop K	Planned	17/18					\$ 1,079,063	\$ 2,990,000	\$ 4,069,063			
Total By Fiscal Year					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,079,063	\$ 2,990,000	\$ 4,069,063	\$ 4,069,063	\$ 4,069,063

Comments/Concerns
 TBD funds include TIGER, FTA 5337, AB 664, Eastern Neighborhoods Development Impact Fees, San Francisco General Funds, Prop AA, SFMTA operating funds, and general obligation bonds.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	
EP Line (Primary):	11
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	F-Line Extension
Project Location:	Fort Mason/Marina
Project Supervisorial District(s):	2,3
Project Description:	This proposed extension of historic streetcar service would extend the proposed E-line or the current F-line service from Fisherman's Wharf through National Park Service lands in Aquatic Park and Fort Mason, using the historic railway tunnel between the foot of Van Ness Avenue and the Fort Mason Center.
Purpose and Need:	Extends Historic Streetcar service from Fisherman's Wharf through National Park Service lands into Aquatic Park and Fort Mason, using the historic railway tunnel between the foot of Van Ness Avenue and Fort Mason Center. This project is supported by a unique partnership of non-profit agencies, the National Park Service, and the SFMTA. The project will improve access, reduce transit travel time and improve reliability by providing a direct streetcar extension (via a railway tunnel) to Fort Mason. The project will increase transit ridership along the extension and could reduce auto trips.
Community Engagement/Support:	
Implementing Agency:	SFMTA
Project Manager:	Paul Bignardi
Phone Number:	415-701-4594
Email:	paul.bignardi@sfmta.com
Environmental Clearance	
Type:	EIS
Status:	Complete
Completion Date (Actual or Anticipated):	2011

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	8%	Both	1	2015/16	1	2017/18
Environmental Studies (PA&ED)	100%	Both				2011
Design Engineering (PS&E)	0%	Both	1	2017/18	2	2019/20
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	3	2019/20		
Start Construction (i.e. Award Contract)	0%	Both	1	2020/21		
End Construction (i.e. Open for Use)	0%	Both			2	2022/23
Start Procurement (e.g. rolling stock)						
Project Close-out	0%	Both				

Comments/Concerns



Project Name: F-Line Extension

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
Planning/Conceptual Engineering		\$ 1,386,244	\$ 205,611	\$ 1,180,633
Environmental Studies (PA&ED)		\$ -	\$ -	\$ -
Design Engineering (PS&E)		\$ 4,574,954	\$ 535,269	\$ 4,039,685
R/W		\$ -	\$ -	\$ -
Construction		\$ 45,762,832	\$ 3,700,000	\$ 42,062,832
Procurement (e.g. rolling stock)		\$ -	\$ -	\$ -
Total Project Cost		\$ 51,724,030	\$ 4,440,880	\$ 47,283,150
Percent of Total			8.6%	91.4%

Project Expenditures (Cash Flow) By Fiscal Year				Enter Cash Flow Here									
Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 41,122	\$ 41,122	\$ 123,367						\$ 205,611
Planning/Conceptual Engineering	Federal Lands Access Program	Planned	15/16		\$ 236,207	\$ 236,207	\$ 708,219						\$ 1,180,633
Design Engineering (PS&E)	Federal Lands Access Program	Planned	17/18				\$ 1,346,562	\$ 1,346,562	\$ 1,346,561				\$ 4,039,685
Design Engineering (PS&E)	Prop K	Planned	17/18				\$ 178,423	\$ 178,423	\$ 178,423				\$ 535,269
Construction	Federal Lands Access Program	Planned	20/21							\$ 8,412,566	\$ 16,825,133	\$ 16,825,133	\$ 42,062,832
Construction	Prop K	Planned	20/21							\$ 1,258,000	\$ 1,221,000	\$ 1,221,000	\$ 3,700,000
													\$ -
Total By Fiscal Year				\$ -	\$ 277,329	\$ 236,207	\$ 2,233,204	\$ 1,524,985	\$ 1,524,984	\$ 9,670,566	\$ 18,046,133	\$ 18,046,133	\$ 51,724,030

Comments/Concerns
 The Prop K Expenditure Plan provides a total of \$5 million in Prop K funds and states that "...[t]he remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds." In the spirit of this Expenditure Plan policy, Transportation Authority staff recommend that as part of the FY 15/16 planned allocation of planning/conceptual engineering funds, the first task include an analysis of the operating costs, fare box recovery, and level of operating subsidy; funding plan for operations; and the overall cost/benefit of the project. This is intended to help inform decisionmakers as they evaluate this and other transit expansion needs.
 Federal Lands Access Program is unlikely to fully fund project based on anticipated level of funding for the program in future years. Funding plan may include private funding.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	c. Purchase/rehabilitation of historic light rail vehicles for new/expanded service
EP Line (Primary):	12
Other EP Line Number/s:	a.1 Vehicles-Transit vehicle replacement and renovation
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage Cars (6)
Project Location:	N/A
Project Supervisorial District(s):	N/A
Project Description:	The goal of this project is to rehabilitate the 11 Milan Cars and 6 Vintage Street Cars to like-new condition, including upgrading electrical and mechanical systems, body work, and ensuring systems meet CPUC and ADA requirements. The scope of work will include preparing the technical specifications, issuing an RFP, conducting a negotiated rehabilitation contract, testing and acceptance of the vehicles and warranty administration.
Purpose and Need:	The purpose of this project is to perform end of life overhaul on the current fleet of Milan and Vintage Cars in order to keep them in service for the next 15-20 years. These vehicles are needed to help provide the 21 hours of daily service for the SFMTA's E-Line and F-Line which carries approximately 20,000 passengers per day.
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Louis Maffei/Elson Hao
Phone Number:	415-337-2337/415-401-3196
Email:	louis.maffei@sfmta.com , elson.hao@sfmta.com
Environmental Clearance	
Type:	N/A
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Mo.	Yr.	Mo.	Yr.
Phase	% Complete	In-house - Contracted - Both	Mo.	Yr.	Mo.	Yr.
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	0%	Both	July	2015	July	2016
R/W Activities/Acquisition						
Advertise Construction	0%	In-house	N/A	N/A	N/A	N/A
Start Construction (e.g. Award Contract) - tentative	0%	Contracted	July	2016	July	2019
Start Procurement (e.g. rolling stock)	N/A	N/A	N/A	N/A	N/A	N/A
Warranty	0%	In-house	N/A	N/A	N/A	N/A



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

Project Name: Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage Cars (6)

Project Cost Estimate	Funding Source		
	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 500,000		\$ 500,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 17,863,392	\$ 3,572,678	\$ 14,290,714
Procurement (e.g. rolling stock)	\$ -		
Total Project Cost	\$ 18,363,392	\$ 3,572,678	\$ 14,790,714
Percent of Total		19%	81%

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total
				14/15	15/16	16/17	17/18	18/19		
Design Engineering (PS&E)	AB664	Allocated	14/15	\$ 100,000						\$ 100,000
Design Engineering (PS&E)	FTA-5337	Allocated	14/15	\$ 400,000						\$ 400,000
Construction	FTA-5337	Planned	15/16		\$ 2,092,520	\$ 490,920	\$ 5,824,254	\$ 5,883,020		\$ 14,290,714
Construction	Prop K (EP 17)	Planned	15/16		\$ 255,201					\$ 255,201
Construction	Prop K (EP 12)	Planned	15/16		\$ 100,000	\$ 167,929				\$ 267,929
Construction	Prop K (EP 17)	Planned	16/17			\$ 122,730				\$ 122,730
Construction	Prop K (EP 17)	Planned	17/18				\$ 1,456,063			\$ 1,456,063
Construction	Prop K (EP 17)	Planned	18/19					\$ 1,470,755		\$ 1,470,755
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ 500,000	\$ 2,447,721	\$ 781,579	\$ 7,280,317	\$ 7,353,775	\$ 18,363,392	

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Balboa Park Station Area and Geneva Plaza Improvements
Project Location:	Balboa Park BART Station
Project Supervisorial District(s):	11
Project Description:	Provides for improvements that provide for better intermodal connections at Balboa Park Station. This project would implement priority projects identified in these studies to improve passenger information and amenities, accessibility, and safety, including Geneva Transit Plaza, J/K/M boarding areas, kiss & ride, pedestrian crossing signals, and curb bulbs.
Purpose and Need:	<p>The Balboa Park Station Area and Plaza Improvement project includes the following: accessibility improvements on Ocean and I-280 off ramp; enhanced pedestrian scale lighting; sidewalk widening on north and south side of Geneva Avenue, including a transit only lane; removal of pinch points at the existing J/K boarding walkway; and wayfinding.</p> <p>The “Fast Track” name has been dropped because the project has changed slightly from the originally fast track recommendations. In terms of scope, BART is taking responsibility for canopy installation. Conceptual engineering has just been completed and the project will be entering detailed design in the coming weeks, with construction scheduled to begin in 2014.</p> <p>We are also requesting funding for accessibility improvements at the intersection of Ocean and the I-280 onramp to facilitate pedestrian access from the north side of Ocean to the BART station and along the south side of Ocean Avenue. This would enhance connectivity for a future bus stop on the north side of Ocean as called for in the TEP implementation plan.</p>
Community Engagement/Support:	
Implementing Agency:	Department of Public Works & SFMTA
Project Manager:	Lisa Chow
Phone Number:	415-701-4310
Email:	lisa.chow@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	100%	Both	1	2012/13	2	2013/14
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	85%	Both	2	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)	0%	Both	3	2014/15		
End Construction (i.e. Open for Use)	0%	Both			1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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Project Name: Balboa Park Station Area and Geneva Plaza Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
Planning/Conceptual Engineering			\$ -	\$ 430,000
Environmental Studies (PA&ED)		\$ -	\$ -	\$ -
Design Engineering (PS&E)		\$ 495,000		\$ 495,000
R/W		\$ -	\$ -	\$ -
Construction		\$ 4,238,608	\$ 2,192,087	\$ 2,046,521
Procurement (e.g. rolling stock)		\$ -	\$ -	\$ -
Total Project Cost		\$ 5,163,608	\$ 2,192,087	\$ 2,971,521
Percent of Total			42%	58%

Project Expenditures (Cash Flow) By Fiscal Year

Enter Cash Flow Here

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning/Conceptual Engineering	Lifeline/Bus Livability	Allocated	13/14	\$ 430,000						\$ 430,000
Design Engineering (PS&E)	Lifeline/Bus Livability	Allocated	13/14	\$ 495,000						\$ 495,000
Construction	Prop B Streets Bond	Programmed	14/15		\$ 968,000					\$ 968,000
Construction	Prop K	Planned	14/15		\$ 1,644,065	\$ 548,022				\$ 2,192,087
Construction	Lifeline/Bus Livability	Allocated	14/15		\$ 400,000					\$ 400,000
Construction	MTA Operating	Programmed	14/15		\$ 400,000					\$ 400,000
Construction	Safe Routes to Transit RM2	Allocated	14/15		\$ 278,521					\$ 278,521
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ 495,000	\$ 3,690,586	\$ 548,022	\$ -	\$ -	\$ -	\$ 5,163,608

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Balboa Park Geneva Plaza Improvement Coordination
Project Location:	Balboa Park BART Station
Project Supervisorial District(s):	11
Project Description:	Advance & support design of improvements to be construction ready in coordination with SFMTA plans based on the Balboa Park Station Capacity Study and Balboa Park Station Area Plan. Westbound and Eastbound improvements on Geneva Avenue will be considered including a continental crosswalks, bus stop boxes, and extended sidewalks. The purpose of this project is to have a source of funding for BART costs associated with these improvements. These costs do not include the annual shared operating costs to maintain the station.
Purpose and Need:	The Balboa Park BART/Muni Station is one of the busiest intermodal transit facilities in the region. As the major hub for the southern part of San Francisco, the station serves more than 24,000 passengers daily with its four BART lines, multiple major local bus routes, and three light rail transit (LRT) lines. But access to the station, particularly for non-auto modes, is complicated by tightly squeezed station functions and by the nearby I-280 Geneva-Ocean Avenue interchange system, whose multiple on- and off-ramps deliver heavy auto traffic to the station and its surrounding neighborhoods. The conflicts between fast-moving auto traffic and station-related movements, including bus operations, private vehicle passenger drop-off activity, and pedestrian crossings, detract from the station's ability to provide a high-quality passenger experience.
Community Engagement/Support:	The Balboa Park Community Advisory Committee (CAC), whose membership and quarterly meetings will be open to the public, will monitor progress and provide input on the multiple station-related improvements currently under development. The CAC will also provide input to develop the capital improvements.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Tim Chan
Phone Number:	510-287-4705
Email:	tchan@bart.gov
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	Summer 2015

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-house - Contracted - Both	1	2013	4	2013
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	4	2013	4	2014
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both				
Start Construction (i.e. Award Contract)	0%	Both	4	2014	2	2015
End Construction (i.e. Open for Use)	0%	Both	2	2015	4	2015
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both	1	2016	3	2016

Comments/Concerns

Prop K funding will be used to advance this scope to be ready to seek competitive funds (e.g. OneBayArea Grant Program).



Project Name: Balboa Park Geneva Plaza Improvement Coordination

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 250,000	\$ 250,000		
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ -	\$ -		
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 250,000	\$ 250,000	\$ -	-
	Percent of Total		100%		0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here					Total	
				14/15	15/16	16/17	17/18	18/19		
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 150,000	\$ 100,000					\$ 250,000
				\$ -						\$ -
				\$ -						\$ -
				\$ -						\$ -
				\$ -						\$ -
				\$ -						\$ -
				\$ -						\$ -
				\$ -						\$ -
				\$ -						\$ -
Total By Fiscal Year				\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	I-280 Interchange Improvements at Balboa Park
Project Location:	I-280 Southbound Off-Ramp at Ocean Avenue and I-280 Northbound On-Ramp at Geneva Avenue
Project Supervisorial District(s):	7, 11
Project Description:	Placeholder for implementation of the recommendations from the Balboa Park Circulation Study. These recommendations include the realignment of the I-280 southbound off-ramp to Ocean Avenue and the closure of the I-280 northbound on-ramp from Geneva Avenue. In June 2014, the Transportation Authority Board will consider appropriating \$39,000 in Prop K funds to determine the next steps for implementation of the aforementioned recommendations, including establishing agency roles and preparing a scope of work for the next phase of each project. This work is anticipated to be done by December 2014. This proposed placeholder funding will enable the designated lead agency to begin work on the next phase assuming continued Balboa Park CAC and Transportation Authority Board support.
Purpose and Need:	The Balboa Park Station Area is a busy and multi-faceted hub of transportation activity. I-280 traverses the neighborhood, with six freeway ramps tying into the local street network directly adjacent to the BART station. While this interchange provides vehicular access to the regional transit and other neighborhood destinations, it also contributes to congestion, safety, and access issues, and degrades the quality of the surrounding area. The purpose of the proposed recommendations is to reduce the negative impacts on the local community resulting from automobiles accessing the regional network.
Community Engagement/Support:	The Balboa Park Circulation Study was approved by the Balboa Park CAC in April 2014 and the Transportation Authority Board in June 2014. Implementation of the recommendations would require additional approval from the Balboa Park CAC, as well as an appropriate community engagement strategy that reaches nearby residents as well as users of the interchange which reside beyond the immediate project area.
Implementing Agency:	TBD
Project Manager:	TBD
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	not yet started
Completion Date (Actual or Anticipated):	



**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%)			2	2014/15	1	2015/16
Environmental Studies (PA&ED)			1	2015/16	4	2015/16
Design Engineering (PS&E)			1	2016/17	1	2017/18
R/W Activities/Acquisition						
Advertise Construction			1	2017/18		
Start Construction (i.e. Award Contract)			2	2017/18		
End Construction (i.e. Open for Use)					1	2018/19
Start Procurement (e.g. rolling stock)						
Project Close-out					2	2018/19

Comments/Concerns

The above schedule represents the most aggressive likely schedule for implementation of the improvements described above based on initial planning work. It is a placeholder pending further planning. Sufficient detail and scoring of proposed project(s) will be required when the allocation request is submitted.



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

Project Name: I-280 Interchange Improvements at Balboa Park

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 750,000	\$ 750,000	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 750,000	\$ 750,000	\$ -
Percent of Total		100%	0%

This is a placeholder. Funds could be used for planning/conceptual engineering, PA&ED, or PS&E.

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total
				Previous	14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ -	\$ 500,000	\$ 250,000				\$ 750,000
Environmental Studies (PA&ED)	TBD									\$ -
Design Engineering (PS&E)	TBD									\$ -
Construction	TBD									\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000

Comments/Concerns

Based on initial planning work, total expected cost for realignment of SB off-ramp is \$5.6 million and total expected cost for closure of NB on-ramp is \$4 million. One of the deliverables of further planning/conceptual engineering work would be to refine cost estimates and identify potential funding sources. This could include future Prop K, OneBayArea Grant funds, private joint development or developer revenues, future vehicle license fee or sales tax increase.



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Placeholder for Balboa Park Station Area Improvements
Project Location:	Balboa Park Station Area
Project Supervisorial District(s):	11
Project Description:	Projects to be determined by the Balboa Park Community Advisory Committee
Purpose and Need:	
Community Engagement/Support:	Balboa Park Community Advisory Committee
Implementing Agency:	TBD
Project Manager:	TBD
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both				
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This is a placeholder for construction in FY 16/17 through FY 18/19. Sufficient detail and scoring of proposed project will be required when the allocation request is submitted.



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

Project Name: Placeholder for Balboa Park Station Area Improvements

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ -	\$ -	\$ -	-
R/W	\$ -	\$ -	\$ -	-
Construction	\$ 750,000	\$ 750,000	\$ -	-
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost	\$ 750,000	\$ 750,000	\$ -	-
Percent of Total		100%		0%

Project Expenditures (Cash Flow) By Fiscal Year Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19			
Construction	Prop K	Planned	16/17				\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	e. Relocation of Caltrain Paul Avenue station to Oakdale Avenue
EP Line (Primary):	14
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Quint-Jerrold Connector Road
Project Location:	Between Quint Street and Jerrold Avenue
Project Supervisorial District(s):	10
Project Description:	The City has proposed the Quint-Jerrold Connector Road as alternate access route between Oakdale and Jerrold Avenues and across the Caltrain tracks. The project is to be coordinated with Caltrain's Quint Street Bridge Replacement project which will close Quint Street through access beneath the Caltrain tracks at that location. The Bridge Replacement project is seeking to replace the existing bridge structure with a berm, which would facilitate the potential future siting of a Caltrain Oakdale Station.
Purpose and Need:	The Quint-Jerrold Connector Road will provide alternate local access from Oakdale Avenue to Jerrold Avenue and across the Caltrain tracks via Jerrold Avenue, and would also serve nearby land uses.
Community Engagement/Support:	The Connector Road concept was developed as a way to meet community needs for local access through the area and refined during several rounds of community outreach, including four open-house meetings from Fall 2011 through Summer 2013. Outreach for the project has also included multilingual meeting notices and regular presentations to community groups. The project will seek to maximize economic (SBE, DBE, LBE) and workforce opportunities as permitted by applicable procurement policies and regulations.
Implementing Agency:	Department of Public Works (construction); TBD (design)
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	Type of certification is TBD.
Status:	40%
Completion Date (Actual or Anticipated):	06/30/15

Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	40%	In-house	4	2011/12	1	2014/15
Environmental Studies (PA&ED)	40%	In-house	3	2012/13	1	2014/15
Design Engineering (PS&E)	0%	In-house	2	2014/15	4	2014/15
R/W Activities/Acquisition	2%	In-house	3	2012/13	3	2014/15
Advertise Construction	0%	In-house	4	2014/15	1	2015/16
Start Construction (i.e. Award Contract)	0%	Contracted	1	2015/16		
End Construction (i.e. Open for Use)					4	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out						

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



Comments/Concerns

The schedule may change based on when right of entry is granted and on the outcome of archeological studies that DPW will be conducting. The Connector Road project schedule will be coordinated with Caltrain's Quint Street Bridge Replacement Project, which will replace the existing bridge with a berm. Construction of the road will follow completion of the berm. The current Quint Street Bridge Replacement Project schedule is approximately as follows: 1) Preliminary and Final Design, Street Vacation Process: Q4 2012/13 to Q2 2014/15; 2) Bid and Contract Award: Q2 2014/15 to Q3 2014/15; Construction: Q4 2014/15 to Q1 2015/16.



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

Project Name: Quint-Jerold Connector Road

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 511,239	\$ 509,139	\$ 2,100
Environmental Studies (PA&ED)	\$ 90,859	\$ 90,859	-
Design Engineering (PS&E)	\$ 465,000	\$ 465,000	-
R/W	\$ 2,240,000	\$ 2,240,000	
Construction	\$ 4,118,000	\$ 118,000	\$ 4,000,000
Procurement (e.g. rolling stock)	\$ -		
Total Project Cost	\$ 7,425,098	\$ 3,422,998	\$ 4,002,100
Percent of Total		46%	54%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				Prior Fiscal Years	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Allocated	Previous	\$ 509,139							\$509,139
Planning/Conceptual Engineering	Caltrain	Allocated	Previous	\$ 2,100							\$2,100
Environmental Studies (PA&ED)	Prop K	Allocated	Previous	\$ 90,859							\$90,859
Design Engineering (PS&E)	Prop K	Programmed	14/15	\$ 465,000							\$465,000
R/W	Prop K	Programmed	14/15	\$ 2,240,000							\$2,240,000
Construction	Prop K	Planned	15/16		\$ 118,000						\$118,000
Construction	Caltrain	Planned	15/16		\$ 4,000,000						\$4,000,000
Total By Fiscal Year				\$ 602,098	\$ 2,705,000	\$ 4,118,000	\$ -	\$ -	\$ -	\$ -	\$ 7,425,098

Comments/Concerns

Fiscal Year 2014/15 Prop K funds for PS&E and R/W are expected to be allocated in September 2014. Fiscal Year 2014/15 Caltrain funds for construction are FTA formula funds that need to be swapped with an SFMTA project that has a \$4 million excess of Prop K funds compared to its local match needs.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	e. Relocation of Caltrain Paul Avenue station to Oakdale Avenue
EP Line (Primary):	14
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Caltrain Oakdale Station Futher Project Development
Project Location:	Between Quint Street and Jerrold Avenue
Project Supervisorial District(s):	10
Project Description:	The 2014 Caltrain Oakdale Station Ridership Study demonstrates that an Oakdale Station would have robust ridership. Initial effort will focus on the Quint Bridge replacement project and the related Quint-Jerrold Connector Road, which are being designed to accommodate the potential future station. Once these projects are further along in their development (with scopes and schedules more solidified), and if Caltrain, community members, and stakeholders continue to support moving forward with the Oakdale Station, next steps would include additional planning and design, funding plan development, and environmental study by both the Transportation Authority and Caltrain. Funds from this project would be used for the environmental study.
Purpose and Need:	Caltrain commuter rail service provides a key link between San Francisco and the communities and employment centers along the Peninsula. Before 2005, Caltrain had four stations within San Francisco – Fourth and King, 22nd Street, Paul Avenue and Bayshore. The Paul Avenue station, which served the Bayview neighborhood, was poorly located, had very low levels of service and ridership, and consequently, was closed in 2005. The concept of replacing it with a new station at Oakdale Avenue developed from community interest in improving regional transit access in the Bayview as a means to increase employment access and support economic development.
Community Engagement/Support:	We anticipate a high level of community engagement consistent with the feedback from the community.
Implementing Agency:	TBD
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	TBD

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)			1	2017/18	4	2019/20
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Project is placeholder for environmental study.



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

Project Name: Caltrain Oakland Station Further Project Development

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	\$ -
	Environmental Studies (PA&EID)	\$ 750,000	\$ 750,000	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	\$ -
Total Project Cost		\$ 750,000	\$ 750,000	\$ -	\$ -
Percent of Total			100%		0%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here											Total	
	Prior Fiscal Years	14/15	15/16	16/17	17/18	18/19	19/20	20/21					
Phase	Fiscal Year Funds Available	Fund Source Status	Fund Source										
Environmental Studies (PA&EID)	17/18	Planned	Prop K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ 375,000	\$ 187,500	\$ -	\$ 750,000
													\$0
													\$0
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ 375,000	\$ 187,500	\$ -	\$ 750,000

Comments/Concerns

This is a placeholder. Appropriate leveraging expected when project is identified.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	
EP Line (Primary):	15
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Purchase Additional LRVs
Project Location:	N/A
Project Supervisorial District(s):	N/A
Project Description:	<p>Add 24 new LRV's to supplement the expected service loads generated from the Central Subway project and other expanded transit use. The present fleet is too small to provide any needed support on the Central Subway when it opens. The cars will be procured in one continuous purchase due to the subway expansion and its immediate need to provide train service at its inception.</p> <p>The SFMTA is in the process of reviewing proposals for procurement of 175 LRV4 vehicles, with options up to 260 vehicles, following successful Request for Qualification and Request for Proposal phases. In 2017 and 2018 SFMTA will receive the first 24 vehicles that will be used for service on existing light rail lines and the currently under construction Central Subway Project.</p> <p>A warranty may be purchased using Prop K funds, to be determined at a later date.</p>
Purpose and Need:	To add service cars related to the expansion of the light rail system, including the T-Third and general transit system growth.
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Trinh Nguyen
Phone Number:	415.701.4602
Email:	trinh.nguyen@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	95%	Both	1	2013/14	1	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)	5%	Both	1	2013/14	2	2018/19
Project Close-out						



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

Project Name:	Purchase Additional LRVs
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 2,000,000	\$ -	\$ 2,000,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ 159,500,000	\$ 4,592,490	\$ 154,907,510
	Total Project Cost	\$ 161,500,000	\$ 4,592,490	\$ 156,907,510
	Percent of Total		3%	97%

Project Expenditures (Cash Flow) By Fiscal Year				Enter Cash Flow Here					
Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)	FTA-New Starts	Allocated	13/14	\$ 1,600,000					\$ 1,600,000
Design Engineering (PS&E)	Caltrans-Prop 1B	Allocated	13/14	\$ 400,000					\$ 400,000
Procurement (e.g. rolling stock)	FTA-New Starts	Allocated	13/14		\$ 9,600,000	\$ 9,600,000			\$ 19,200,000
Procurement (e.g. rolling stock)	Caltrans-Prop 1B	Allocated	13/14		\$ 2,400,000	\$ 2,400,000			\$ 4,800,000
Procurement (e.g. rolling stock)	SFMTA-Rev Bond	Programmed	14/15	\$ 12,500,000	\$ 12,500,000				\$ 25,000,000
Procurement (e.g. rolling stock)	SFMTA-Rev Bond	Planned	16/17			\$ 50,000,000	\$ 55,907,510		\$ 105,907,510
Procurement (e.g. rolling stock)	Prop K	Planned	14/15	\$ -	\$ -	\$ 3,092,490			\$ 3,092,490
Procurement (e.g. rolling stock)	Prop K	Planned	17/18				\$ 1,500,000		\$ 1,500,000
Procurement (e.g. rolling stock)	TBD	Planned	17/18						\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 14,500,000	\$ 24,500,000	\$ 65,092,490	\$ 57,407,510	\$ -	\$ 161,500,000

Comments/Concerns

The FY 17/18 Prop K funds are intended to leverage the second phase of the LRV procurement. Appropriate leveraging is expected and will be similar to the fund sources above.



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Glen Park Transportation Improvements
Project Location:	
Project Supervisorial District(s):	8
Project Description:	<p>This is a placeholder to design and construct improvements included in the Glen Park Community Plan Environmental Impact Analysis and Transportation Feasibility Study. Prop K has just funded improvements at Bosworth/Diamond. This project would fund the next highest priority. The implementation will likely:</p> <ol style="list-style-type: none"> 1. Construct pedestrian sidewalk bulb-outs at the intersection 2. Upgrade the traffic signals at the Intersection (e.g., Accessible Pedestrian Signals and Pedestrian Countdown Signals) 3. Upgrade traffic signals at the Intersection 4. Repaving of the Intersection 5. Restriping of the Intersection
Purpose and Need:	The report will provide for the development of transportation improvement concepts to help make access to the Glen Park BART station safer for pedestrians and Muni and BART riders
Community Engagement/Support:	This project builds on the work of the Glen Park Community Plan, adopted in February 2012. Representatives from the SFMTA and the SF Planning Department attend quarterly meetings of the Glen Park Community Association to update them on the progress of the improvements
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	David Greenaway
Phone Number:	(415) 701-4237
Email:	david.greenaway@sfmta.com
Environmental Clearance	
Type:	CEQA/NEPA
Status:	Complete
Completion Date (Actual or Anticipated):	Apr-14

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						



Project Name: Glen Park Transportation Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering			
	Environmental Studies (PA&ED)	\$	-	
	Design Engineering (PS&E)	\$	-	
	R/W	\$	-	\$
	Construction	\$ 496,000	\$ 496,000	
	Procurement (e.g. rolling stock)	\$	-	\$
	Total Project Cost	\$ 496,000	\$ 496,000	\$ -
	Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
				14/15	15/16	16/17	17/18	18/19	18/19		
Construction	Prop K	Planned	15/16	\$	248,000	\$ 248,000					\$ 496,000
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$496,000

Comments/Concerns

Prop K funds are a placeholder. Scope, schedule, budget, and appropriate leveraging will be included in allocation request.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
Prop K EP Project/Program:	
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Customer First Projects
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	<p>SFMTA Transit Engineering and Planning are currently reviewing and updating the scope of work for the seven elements of the Customer First Program. This review is currently assessing which scope elements can be completed for the entire rapid network with existing available funding. The outcome of this assessment will be a detailed funding plan with specific geographic locations for remaining Customer First elements to implement.</p> <ul style="list-style-type: none"> • Colorizing Existing Dedicated Transit Lanes will reduce automobile violations mitigating conflicts between transit and autos and lead to transit speed and reliability improvements. Fully painted transit only lanes also act as a branding tool to increase the visibility of the Rapid Network. Colorized lanes complement operational investments, such as forward facing cameras, which allow trains to document and cite double parked cars in transit only lanes. • Transit Signal Priority reduces delay caused by traffic signals by extending green lights for approaching transit vehicles, improving transit speed and reliability making transit a more attractive travel option which will retain current patrons and attract new customers. • Information panel and transit arrival prediction signs (e.g. NextMuni) inform customers of transit routes and schedules increasing customer confidence. Installing prediction signs in these locations will reduce perceived wait time, eliminating uncertainty and providing real time service announcements. In places where shelters are not feasible, information panels will be installed that display service maps as well as transit connectivity and popular destinations. Greater access to transit information enhances the customer experience, which will retain current patrons and attract new customers. • Vehicle branding increases legibility of service as it identifies the transit route as a premium service, which retains current patrons and attracts new customers. Branding will focus on both external and internal upgrades (e.g. service information). The vehicles selected for branding will come from the pool of recently rehabilitated vehicles to deliver increased reliability. • Enhanced stop identification, like vehicle branding, increases legibility of service. Local, limited, and express stops will be clearly identified and will primarily serve to attract new customers who may otherwise be deterred by uncertainty about getting on the correct bus. The enhanced stop identification will also incorporate local maps to contextualize the transit stop within the surrounding destinations. • Capital improvements to bus stops including transit bulbs, queue jumps, signal improvements and other improvements to improve speed and reliability of Muni
Purpose and Need:	Improve transit speed, reliability. Improve customer experience
Community Engagement/Support:	Extensive community engagement is included as part of each customer first project implementation plan.
Implementing Agency:	SFMTA
Project Manager:	Cherly Liu
Phone Number:	415-701-4696
Email:	cherly.liu@sfmta.com
Environmental Clearance	
Type:	Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

**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	Year	Quarter	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

The level of detail provided by the SFMTA does not support the proposed programming (e.g. funds are proposed for FY 14/15 but specific location and scope information has not been provided nor has a date been provided for when this information will be available). We conveyed this to SFMTA and SFMTA has requested that the funds be available as requested. Any Prop K funds unallocated by the end of FY 15/16 will be subject to a competitive call for projects. The current 5YPP uses up all of the Prop K funds.

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



Project Name:	Customer First Projects
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Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
Planning/Conceptual Engineering		\$ 1,000,000	\$ 1,000,000	\$ -	-
Environmental Studies (PA&ED)		\$ -	\$ -	\$ -	-
Design Engineering (PS&E)		\$ -	\$ -	\$ -	-
R/W		\$ -	\$ -	\$ -	-
Construction		\$ 1,500,000	\$ 1,500,000	\$ -	-
Procurement (e.g. rolling stock)		\$ -	\$ -	\$ -	-
Total Project Cost		\$ 2,500,000	\$ 2,500,000	\$ -	-
Percent of Total			100%		0%

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here					Total	
					14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering		Prop K	Planned	14/15	\$ 1,000,000						\$ 1,000,000
Construction		Prop K	Planned	15/16	\$	\$ 1,500,000					\$ 1,500,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year					\$	\$ 1,000,000	\$	\$ 1,500,000	\$	\$ -	\$ 2,500,000

Comments/Concerns



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	g. Other transit enhancements
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	19th Avenue / M-Ocean View
Project Location:	19th Avenue corridor
Project Supervisorial District(s):	4,7,11
Project Description:	Provide improvements on M-Ocean View line from Sloat Boulevard to Randolph Street. Proposed line upgrade includes grade-separated crossing under 19th Avenue to westside alignment near Stonestown. The route would continue as partial or full subway along San Francisco State University and into Parkmerced, with grade-separated crossing of J. Serra Boulevard to Randolph Street. Upgrades would also be made to existing Metro stops, streetscape, pedestrian safety, and bicycle improvements.
Purpose and Need:	Purpose is to reduce traffic and pedestrian conflicts with M-line, improve service quality, and improve 19th Avenue safety, travel convenience, and sense of place. Addresses issues including slow M-line travel speeds (8.5 - 9.5 mph), 19th Avenue ranking among highest pedestrian-injury streets in San Francisco, and lack of bicycle facilities in corridor.
Community Engagement/Support:	Follows from earlier 19th Avenue Transit Feasibility Study. This included a substantial community outreach process, including community-wide meetings, meetings with neighborhood groups, website, emailings, newspaper articles, etc.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Frank Markowitz (for SFMTA) (Liz Brisson "contract PM")
Phone Number:	701-4442
Email:	frank.markowitz@sfmta.com
Environmental Clearance	
Type:	EIR/EIS
Status:	Not yet started
Completion Date (Actual or Anticipated):	06/01/18

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	20%	both	Underway		4	2017/18
Environmental Studies (PA&ED)	0%	both	2	2015/16	4	2017/18
Design Engineering (PS&E)	0%	both	1	2018/19	4	2019/20
R/W Activities/Acquisition	na	na				
Advertise Construction	0%	both	2	2020/21	2	2020/21
Start Construction (i.e. Award Contract)	0%	both	3	2020/21		
End Construction (i.e. Open for Use)	0%	both			2	2023/24
Start Procurement (e.g. rolling stock)	na	na				
Project Close-out	0%	both	3	2023/24	4	2023/24

Comments/Concerns

The project is seeking to complete environmental review by July 2018, consistent with the timeline in the Parkmerced Development Agreement that the City and County of San Francisco is given to give direction to Parkmerced as to whether they should move forward with the Baseline alignment or a modified alignment of the M-Ocean View through their property. The project schedule provided above is a most optimistic example schedule. There currently is no official project schedule. The information provided is based on the 19th Avenue Feasibility Study.



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

Project Name: 19th Avenue / M-Ocean View

Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 24,505,000	\$ 407,400	\$ 24,097,600
Environmental Studies (PA&EID)	\$ 3,000,000	\$ 3,000,000	-
Design Engineering (PS&E)	\$ 57,000,000	-	\$ 57,000,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 436,000,000	\$ -	\$ 436,000,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 520,505,000	\$ 3,407,400	\$ 517,097,600
Percent of Total		1%	99%

*Includes past allocations/costs

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here												Total	
				14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24				
Planning/Conceptual Engineering	Prop K	Allocated	11/12	\$ 101,400													\$ 101,400
Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 306,000													\$ 306,000
Planning/Conceptual Engineering	Property Owners	Programmed	13/14	\$ 147,000													\$ 147,000
Planning/Conceptual Engineering	PDA Planning	Programmed	13/14	\$ 492,000													\$ 492,000
Planning/Conceptual Engineering	SUMTA Operating	Programmed	13/14	\$ 75,000													\$ 75,000
Planning/Conceptual Engineering	TBD	Planned		\$ 7,668,333	\$ 7,668,333												\$ 23,005,000
Environmental Studies (PA&EID)	Prop K	Planned	16/17	\$ -	\$ 1,500,000	\$ 1,500,000											\$ 3,000,000
Design Engineering (PS&E)	TBD	Planned		\$ -	\$ 28,500,000	\$ 28,500,000											\$ 57,000,000
Construction	TBD	Planned		\$ -	\$ -	\$ -											\$ 436,000,000
Total By Fiscal Year				\$ 1,020,000	\$ 7,668,333	\$ 9,168,333	\$ 9,168,333	\$ 28,500,000	\$ 28,500,000	\$ 28,500,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 520,025,000

*Excludes past costs

Comments/Concerns

Potential fund sources include New/Small Starts, private developer contributions, future bridge toll, etc.

For high-resolution of this image and others, the feasibility study can be downloaded at www.sfcta.org/19thave

Longer Subway and Bridge Highest Performing Alternative

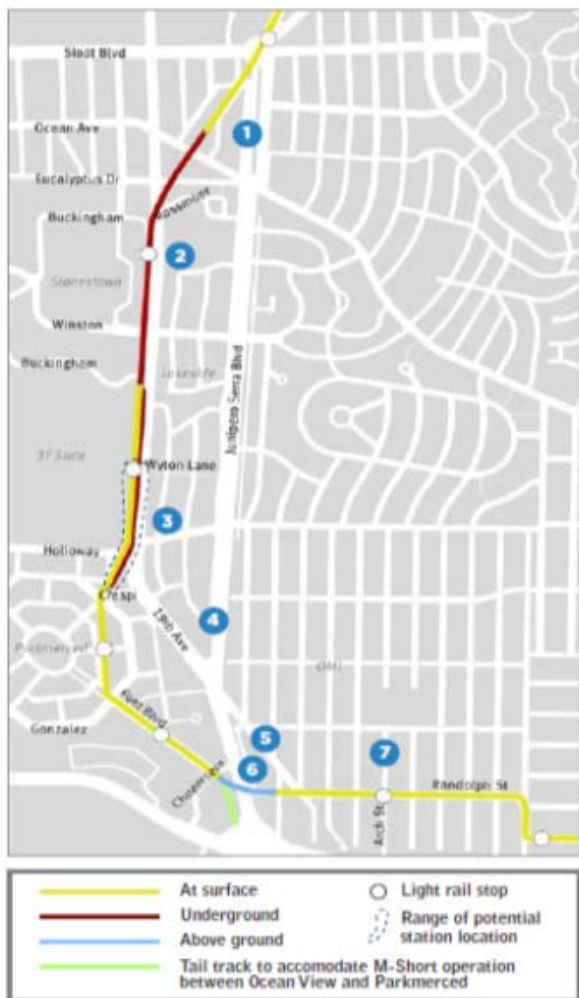
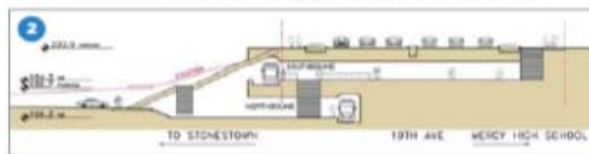


Figure ES-8. Key Features of the Highest-Performing Alternative (Longer Subway and Bridge)

Larger versions of the numbered images are available in Chapter 3.



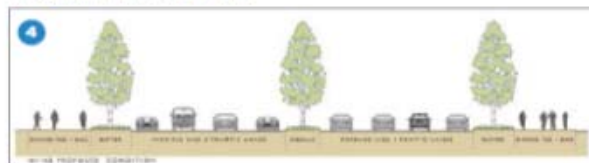
Portal in Lakeside private right-of-way, just south of St. Francis Circle.



New station between Macy's and Mercy High School with entrances on both sides of the street.



SF State's 19th Avenue frontage, reconfigured with wider sidewalks/bus stops, and a landscaped median.



New buffered pedestrian and bicycle space on both sides of street.



Narrowed, calmer street, providing a signature entranceway to the Broad-Randolph corridor.



Bridge between Font and Randolph for light rail, cyclists, and pedestrians.



(Optional) Upgraded station on Randolph at Arch with level boarding.

Existing Conditions





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

Prop K Expenditure Plan Information	
Category:	
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	g. Other transit enhancements
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Neighborhood Transportation Improvement Program Placeholder
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	The NTIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. (See Purpose and Need below.) The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for two neighborhood-scale projects in each district in the next five years. Examples of project types include pedestrian signals, bulbouts, and other measures to improve pedestrian and bicyclist safety. Capital placeholders like this project are included in various 5YPPs.
Purpose and Need:	The San Francisco Transportation Plan's needs assessment identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives, and concluded that meeting these transportation needs is an important way to improve mobility in neighborhoods and to address socioeconomic and geographic disparities in San Francisco. As a result of this finding and in response to public and Board input, the Transportation Authority developed the NTIP.
Community Engagement/Support:	NTIP projects are intended to fund projects that have been identified through community-based transportation planning efforts.
Implementing Agency:	TBD
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

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%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This is a placeholder. Schedule will be determined with project is identified.
--



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

Project Name: Neighborhood Transportation Improvement Program Placeholder

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,000,000	\$ 1,000,000	\$ -
Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19			
Construction	Prop K	Planned	15/16			\$ 340,000	\$ 330,000	\$ 330,000				\$ 1,000,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ -	\$ 340,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 1,000,000

Comments/Concerns

When projects are identified, projects are expected to include appropriate leveraging.

2009 Prop K 5YPP - Program of Projects

Transit Enhancements (EP 10-16)

Programming and Allocations To-date

Last Update: April 27, 2010

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Extension of Trolleybus Lines/Motor Coach								
MTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PLAN/C ER	Programmed		\$1,400,000			\$1,400,000
MTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PS&E	Programmed			\$480,000		\$480,000
MTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	CON	Programmed				\$1,116,000	\$1,116,000
F-Line Extension to Fort Mason (EP 14)								
MTA	Fort Mason Historic Rail Extension	PA&ED	Programmed	\$500,000				\$500,000
MTA	Fort Mason Historic Rail Extension	PS&E	Programmed			\$1,170,000		\$1,170,000
MTA	Fort Mason Historic Rail Extension	CON	Programmed				\$800,000	\$800,000
Balboa Park BART/MTA-MTA Station Access								
BART/ MTA	Balboa Park BART Station Intermodal Implementation	PA&ED	Programmed	\$700,800				\$700,800
BART/ MTA	Balboa Park BART Station Intermodal Implementation	PS&E	Programmed		\$1,286,400			\$1,286,400
BART/ MTA	Balboa Park BART Station Intermodal Implementation	CON	Programmed			\$412,800		\$412,800
Relocation of Paul Street Caltrain Station to								
PCJPB/ SFCIA	Bayview Oakdale Caltrain - Operational Impact Study	PLAN/C ER	Programmed	\$200,000				\$200,000
PCJPB/ SFCIA	Bayview Oakdale Caltrain Station	PA&ED	Programmed			\$1,632,000		\$1,632,000
PCJPB/ SFCIA	Bayview Oakdale Caltrain Station	PS&E	Programmed				\$1,843,800	\$1,843,800
Purchase Additional Light Rail Vehicles (EP 15)								
MTA	Purchase Additional LRVs	PLAN/C ER	Programmed				\$500,000	\$500,000
MTA	Purchase Additional LRVs	PS&E	Programmed				\$500,000	\$500,000

2009 Prop K 5YPP - Program of Projects

Transit Enhancements (EP 10-16)

Programming and Allocations To-date

Last Update: April 27, 2010

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Other Transit Enhancements (EP 16)									
PCJPB	Caltrain Station Access Study (SF Stations Only)	PLAN	Programmed				\$100,000		\$100,000
MTA	Glen Park Transportation Improvements	CON	Programmed		\$450,000				\$450,000
MTA	Mission Bay Loop ²	PS&E	Programmed			\$0			\$0
MTA	Wayside Fare Collection Equipment	CON	Programmed	\$3,060,000					\$3,060,000
				Total Programmed in 5YPP	\$3,136,400	\$2,524,800	\$1,716,000	\$2,343,800	\$13,681,800
				Total Allocated	\$0	\$0	\$0	\$0	\$0
				Total Unallocated	\$3,960,800	\$2,524,800	\$1,716,000	\$2,343,800	\$13,681,800
				Total Programmed in Amended 2009 Strategic Plan*	\$5,860,800	\$2,216,400	\$5,950,800	\$2,343,800	\$17,771,800
				Cumulative Remaining Programming Capacity	\$1,900,000	\$980,000	\$4,406,000	\$4,090,000	\$4,090,000

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

FOOTNOTES:

¹ On April 27, 2010, the Authority Board approved the Transit Enhancements 5YPP (Resolution 10-61), severing all items related to the F-Line Extension to Fort Mason in the absence of a viable funding plan for the project, for consideration at a future date.

² This project received preliminary design funds through the 2005 5YPP. As of April 2010, MTA decided to reprogram the project beyond the current 5YPP period due to concerns about project readiness and the expected timing and availability of fund sources. See 5YPP Section 3 for details.

2009 Prop K 5YPP - Program of Projects
Transit Enhancements (EP 10-16)
Programming and Allocations To-date

Last Update: June 24, 2014

PENDING BOARD APPROVAL - JUNE 24, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10-16)								
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension ¹⁰	PLAN/ CER	Programmed		\$1,394,000			\$1,394,000
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PS&E	Programmed		\$480,000			\$480,000
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	CON	Programmed			\$1,116,000		\$1,116,000
SFMTA	2013 5YPP Development ¹⁰	Plan	Allocated			\$6,000		\$6,000
F-Line Extension to Fort Mason (EP 11)								
SFMTA	Fort Mason Historic Rail Extension	PA&ED	Programmed	\$500,000				\$500,000
SFMTA	Fort Mason Historic Rail Extension	PS&E	Programmed		\$1,170,000			\$1,170,000
SFMTA	Fort Mason Historic Rail Extension	CON	Programmed			\$800,000		\$800,000
SFMTA	2013 5YPP Development ¹¹	Plan	Allocated			\$2,000		\$2,000
Balboa Park BART/MTA-MTA Station Access (EP 13)								
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ^{5, 9, 12, 18}	PA&ED	Programmed	\$568,206				\$568,206
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ⁵	PS&E	Programmed		\$952,900			\$952,900
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ^{1, 15}	CON	Programmed			\$81,981		\$81,981
SFMTA	Balboa Park Real-Time Transit Information ¹⁵	CON	Allocated				\$60,000	\$60,000
SFMTA	Balboa Park Station Area and Plaza Improvements ⁹	CER	Allocated			\$73,094		\$73,094
SFMTA	Balboa Park Station Eastside Connections ⁴	CON	Allocated			\$270,819		\$270,819
SFMTA	Balboa Park "Fast Track" Intermodal Improvements ⁵	PA&ED, PS&E	Allocated		\$345,000			\$345,000
SFMTA	2013 5YPP Development ¹²	Plan	Allocated			\$9,000		\$9,000
SFCTA	Balboa Park Circulation Study Implementation Scoping ¹⁸	PLAN/ CER	Pending				\$39,000	\$39,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)									
PCJPB/ SFCTA	Bayview Oakdale Caltrain - Operational Impact Study	PLAN/ CER	Programmed	\$200,000					\$200,000
PCJPB/ SFCTA	Bayview Oakdale Caltrain Station ¹⁷	PA&ED	Programmed			\$1,032,001			\$1,032,001
PCJPB/ SFCTA	Quint-Jerrold Connector Road ⁶	PLAN/ CER	Allocated			\$74,000			\$74,000
DPW	Quint-Jerrold Connector Road ⁷	PLAN/ CER/ ENV	Allocated				\$352,184		\$352,184
SFCTA	Quint-Jerrold Connector Road ⁷	PLAN/ CER	Appropriated				\$49,843		\$49,843
DPW	Quint-Jerrold Connector Road ¹⁷	PLAN/ CER/ ENV	Allocated					\$89,433	\$89,433
SFCTA	Quint-Jerrold Connector Road ¹⁷	PLAN/ CER/ ENV	Appropriated					\$34,539	\$34,539
PCJPB/ SFCTA	Bayview Oakdale Caltrain Station	PS&E	Programmed					\$1,843,800	\$1,843,800
Purchase Additional Light Rail Vehicles (EP 15)									
SEMTA	Purchase Additional LRVs ¹³	PLAN/ CER	Programmed				\$490,000		\$490,000
SEMTA	Purchase Additional LRVs	PS&E	Programmed					\$500,000	\$500,000
SEMTA	2013 5YPP Development ¹³	Plan	Allocated				\$10,000		\$10,000
Other Transit Enhancements (EP 16)									
PCJPB	Caltrain Station Access Study (SF Stations Only)	PLAN	Programmed				\$100,000		\$100,000
SEMTA	Glen Park Transportation Improvements ^{14, 19}	CON	Programmed		\$106,000				\$106,000
SEMTA	Glen Park Transportation Improvements ¹⁹	CON	Pending					\$330,000	\$330,000
SEMTA	Sloat Boulevard Pedestrian Improvements ¹⁶	CON	Allocated					\$50,000	\$50,000
SEMTA	Mission Bay Transit Loop ^{2, 8}	PA&ED	Allocated			\$0	\$157,000		\$157,000
SEMTA	Automatic Fare Collection Program	CON	Allocated						\$3,060,000
BART	24th Street/Mission BART Plaza and Pedestrian Improvements ³	PS&E	Allocated		\$30,000				\$30,000
SEMTA	2013 5YPP Development ¹⁴	Plan	Allocated				\$14,000		\$14,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
	Total Programmed in 5YPP			\$768,206	\$5,542,900	\$2,283,801	\$2,379,121	\$2,946,772	\$13,920,800
	Total Allocated and Pending in 5YPP			\$0	\$3,090,000	\$689,819	\$673,121	\$602,972	\$5,055,912
	Total Deobligated in 5YPP			\$0	\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPP			\$768,206	\$2,452,900	\$1,593,982	\$1,706,000	\$2,343,800	\$8,864,888
	Total Programmed in Amended 2009 Strategic Plan *			\$5,860,800	\$2,216,400	\$5,950,800	\$1,400,000	\$2,343,800	\$17,771,800
	Deobligated from Prior 5YPP Cycles **			\$208,794					\$208,794
	Cumulative Remaining Programming Capacity			\$5,301,388	\$1,974,888	\$5,641,887	\$4,662,766	\$4,059,794	\$4,059,794

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ On April 27, 2010, the Authority Board approved the Transit Enhancements 5YPP (Resolution 10-61), severing all items related to the F-Line Extension to Fort Mason in the absence of a viable funding plan for the project, for consideration at a future date.
- ² This project received preliminary design funds through the 2005 5YPP. As of April 2010, MTA decided to reprogram the project beyond the current 5YPP period due to concerns about project readiness and the expected timing and availability of fund sources. See 5YPP Section 3 for details.
- ³ 5YPP Amendment to add funding for design of 24th Street/Mission BART Plaza and Pedestrian Improvements project (Resolution 11-33, Project 108.902005): \$336,953 in new programming is available from three partial deobligations from the 16th and Mission Streets BART Station Northeast Plaza Redesign project (Resolution 05-66, Project 108.902003 and Resolution 06-29, 108.902004) in September 2010, in the following amounts: \$126,953 (from EP 8, 108.902003, \$180,000 (from EP 8, 108.902004), and \$30,000 (from EP 16, 108.9082004). The EP 8 portion of the allocation / deobligation (\$306,953) is reflected in EP 8 5YPP.
- ⁴ Placeholder for Balboa Park BART Station Intermodal Implementation reduced from \$412,800 in FY 09/10 and re-programmed in FY 11/12 for SFMTA's Balboa Park Station Eastside Connections project. (Resolution 12-06 on 07.19.11)
- ⁵ To accommodate \$345,000 allocation for conceptual engineering, environmental review and preliminary design: Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$11,500 to \$689,300. Balboa Park BART Station Intermodal Implementation - PS&E was reduced by \$333,500 to \$952,900.
- ⁶ 5YPP Amendment to add \$74,000 for the Quint-Jerrold Connector Road Conceptual Design project (Res. 12-52, 3.27.2012).
Added new project: Quint-Jerrold Connector Road with \$74,000 for conceptual design in FY 2011/12 as noted above.
- ⁷ Bayview Oakdale Caltrain Station: Reduced FY 2011/12 programming for preliminary engineering/environmental studies from \$1,632,000 to \$1,558,000 to add to new project.
5YPP Amendment to add \$402,027 to the Quint-Jerrold Connector Road project (Res. 13-22, 12.11.2012).
- ⁷ Increased project development funds by \$402,027 in FY 2012/13, with \$352,184 for planning/conceptual engineering and \$49,843 for environmental studies.
Bayview Oakdale Caltrain Station Reduced programming from \$1,558,000 to \$1,115,973 add to new project.
- ⁸ 5YPP Amendment to program \$157,000 for the Mission Bay Transit Loop project (Res. 13-26, 12.11.2012)
Programmed \$157,000 in cumulative remaining programming for the environmental phase of the Mission Bay Transit Loop project in Fiscal Year 2012/13.
- ⁹ To accommodate \$73,094 allocation for conceptual engineering (Resolution 13-30, 1.29.2013)
Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$73,094 to \$616,206.

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
10	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Route Electrification Program - 22 Fillmore - Mission Bay Extension: Reduced programming by \$6,000 in Fiscal Year 2010/11. 2013 5YPP Development: Added project with \$6,000 in Fiscal Year 2012/13 planning funds.								
11	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Cumulative remaining programming capacity: Reduced programming by \$2,000 in Fiscal Year 2012/13. 2013 5YPP Development: Added project with \$2,000 in Fiscal Year 2012/13 planning funds.								
12	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Balboa Park BART Station Intermodal Implementation: Reduced programming by \$9,000 in Fiscal Year 2009/10. 2013 5YPP Development: Added project with \$9,000 in Fiscal Year 2012/13 planning funds.								
13	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Purchase Additional LRVs: Reduced programming by \$10,000 in Fiscal Year 2012/13. 2013 5YPP Development: Added project with \$10,000 in Fiscal Year 2012/13 planning funds.								
14	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Glen Park Transportation Improvements: Reduced programming by \$14,000 in Fiscal Year 2010/11. 2013 5YPP Development: Added project with \$14,000 in Fiscal Year 2012/13 planning funds.								
15	To accommodate \$60,000 allocation for construction (Resolution 14-05, 07.23.2013). Balboa Park BART Station Intermodal Implementation - CON was reduced by \$60,000 to \$81,981.								
16	5YPP amendment to add Sloat Boulevard Pedestrian Improvements (construction) (Resolution 14-08, 01.28.2014). Cumulative remaining programming capacity: Reduced by \$50,000 in Fiscal Year 2013/14. Sloat Boulevard Pedestrian Improvements: Added project with \$50,000 in Fiscal Year 2013/14 construction funds.								
17	5YPP amendment to add \$123,972 to the Quint-Jerrold Connector Road project (Resolution 14-63, 03.25.2014). Bayview Oakdale Caltrain Station: Reduced FY 2011/12 programming from \$1,155,973 to \$1,032,001. Quint-Jerrold Connector Road: Increased programming by \$123,972 in FY 2013/14, with \$31,785 for planning/conceptual engineering, \$92,187 for environmental studies.								
18	To accommodate \$39,000 appropriation for the Balboa Park Circulation Study Implementation Scoping project (Resolution 14-XX, 06.24.2014): Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$39,000 to \$568,206. Balboa Park Circulation Study Implementation Scoping: Project added with \$39,000 in planning funds.								
19	\$330,000 from \$436,000 in FY 2010/11 Glen Park Transportation Improvements construction funds were allocated in FY 2013/14 for Glen Park Transportation Improvements.								