

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



NEW AND UPGRADED STREETS

Approved: [DATE]

Prepared by the San Francisco County Transportation Authority

In cooperation with

California Department of Transportation,

Department of Public Works,

Peninsula Corridor Joint Powers Board (Caltrain),

Port of San Francisco, and

San Francisco Municipal Transportation Agency



SFMTA
Municipal
Transportation
Agency

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Eligibility

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

“Upgrading and extension of streets and other vehicular facilities to bring them up to current standards; addition of Transit Preferential Streets (TPS) treatments to transit corridors and construction of major bicycle and pedestrian facilities. The first \$24.2 M is Priority 1; and the remainder is Priority 2. Total Funding: \$119.7 M; Prop K: \$27.5 M.

- Bernal Heights Street System Upgrading (Priority 1). This is a grandfathered project. Construction of streets in Bernal Heights where existing streets are unimproved or below city standards to ensure adequate emergency vehicle response times. Includes project development and capital costs. Sponsoring Agency: DPW. Total Funding: \$1.415M; Prop K: \$1.415M.
- Great Highway Erosion Repair, including bicycle path development. (Priority 1) Includes project development and capital costs. Sponsoring Agency: DPW. Total Funding: \$15.0M; Prop K: \$2.03M.
- Visitacion Valley Watershed: San Francisco share of San Francisco/San Mateo Bi-County Study projects such as the extension of Geneva Avenue across US 101 to improve multi-modal access, including a possible light rail extension to Candlestick Point, or other transportation improvements as identified or refined through a community planning process. (Priority 1). Includes planning, project development and capital costs. Sponsoring Agencies: DPW, MUNI, SFCTA, PCJPB, Caltrans. Total Funding: \$46.3M; Prop K: \$15M.
- A new Illinois Street Bridge including multimodal (vehicle, rail, bicycle, and pedestrian) access across Islais Creek (Priority 1). Includes project development and capital costs. Sponsoring Agency: Port of San Francisco. Total Funding: \$15.0M; Prop K: \$2.0M.
- A study to identify ways to reduce the traffic impacts of State Route 1 on Golden Gate Park (Priority 1). Includes planning and project development costs. Sponsoring Agency: DPT, Caltrans. Total Funding: \$2M; Prop K: \$0.2M.

- Other upgrades to major arterials such as 19th Avenue, to complement traffic calming on adjacent neighborhood streets, including pedestrian and bicycle safety improvements, intersection reconfiguration, transit preferential improvements and landscaping. Includes planning, project development and capital costs. Sponsoring agencies: DPW, DPT, MUNI, Caltrans, SFCTA. Total Funding: \$40M; Prop K: \$6.9M.”

Caltrans stands for California Department of Transportation, 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), and SFCTA stands for San Francisco County Transportation Authority. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA).

The Bernal Heights Streets System Upgrading project and the Illinois Street Bridge (part of the Third Street Light Rail Project Phase 1) are both completed projects and have already received all their designated Prop K funds. No funds are currently proposed for advancing the State Route 1 project as it is not a high priority at this time. Thus, the project is not discussed further in the 5YPP.

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 2 shows the new Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated for programwide criteria and 10 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco’s neighborhoods. Five of the six Expenditure Plan line items in the New and Upgraded Streets category are designated for specific projects (e.g. Great Highway Erosion Repair) or improvements in a defined geographic area (e.g. Visitacion Valley Watershed). The geographic equity criterion only applies to the line item for Other Upgrades to Major Arterials. To date, the Transportation Authority has allocated \$673,356 from this line item to 19th Avenue Corridor Safety Improvements. This arterial is named in the Expenditure Plan, had strong community support and significant safety issues, particularly for pedestrians. The remaining funds in this line item are proposed to be identified through the Transportation Authority’s new Neighborhood Transportation Improvement Program (NTIP). The NTIP is designed to support geographic equity by providing \$100,000 in Prop K planning funds to each supervisorial district in the next 5-years to support community-based transportation planning, particularly in Communities of Concern (CoCs), as well as a total of \$600,000 in local matching funds for two neighborhood-scale capital projects. Local match funds for NTIP capital projects will be included in multiple Prop K categories such as Pedestrian Circulation and Safety, Bicycle Circulation and Safety, New Signals and Signs, and Other Upgrades to Major Arterials.

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 New and Upgraded Streets category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$4 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)
Great Highway Erosion Repair	86%	TBD
Visitacion Valley Watershed	68%	79%
Other Upgrades to Major Arterials	83%	TBD

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

With respect to the Great Highway Erosion Repair project, DPW is currently working with Caltrans to identify a preferred option, at which time DPW will be able to fully develop the scope, schedule, budget, and funding plan (with leveraging), for the Great Highway Restoration project.

The proposed leveraging for the Visitacion Valley Watershed funds reflects a combination of defined projects and placeholders for future project development. Leveraging assumptions are consistent with the intent of the Bi-County Transportation Study.

Leveraging for the Other Upgrades to Major Arterials category will be known once NTIP projects are identified and prioritized for these funds. The 5YPP includes a placeholder for NTIP projects.

**Table 2. Project Delivery Snapshot
New and Upgraded Streets**

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 SP: (FY 2004/05-2008/09)	\$3,768,869	\$2,450,960	65%
2009 5YPP: (FY 2009/10 -2013/14) *	\$6,631,598	\$2,027,463	31%
Total *		\$4,478,423	

* 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
SF Port	2004/05	Construct Illinois Street Inter-Modal Bridge over Islais Creek	Design	\$ 2,000,000	100%
DPW	2005/06	Leland Bayshore Streetscape	Planning	\$ 50,000	100%
SFCTA	2005/06	19th Avenue Transportation Plan	Planning	\$ 73,000	100%
SFCTA	2006/07	San Francisco/San Mateo Bi-county Study Update	Planning	\$ 100,000	100%
SFCTA	2008/09	Bi-County Area Planning and Design Study	Planning	\$ 45,000	100%
SFMTA	2008/09	19th Avenue Edge Line Striping	Design, Construction	\$ 159,692	100%
SFMTA	2008/09	Mission & Geneva Pedestrian Improvements	Environmental, Design	\$ 23,268	100%
DPW	2009/10	Great Highway Emergency Stabilization	Construction	\$ 1,330,000	100%
DPW	2011/12	19th Avenue Median Improvements	Design	\$ 100,761	100%
DPW	2011/12	19th Avenue Median Improvements	Construction	\$ 292,106	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
SFCTA	2010/11	US101 Candlestick Interchange Re-Configuration Project Study Report	Planning	\$ 55,000	90%
SFCTA	2012/13	Geneva-Harney Bus Rapid Transit Feasibility Study	Planning	\$ 200,000	6%
DPW	2013/14	Great Highway Reroute Project (Permanent Restoration)	Planning	\$ 49,596	5%

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

Table 3. Prioritization Criteria and Scoring Table
New and Upgraded Streets (EPs 26-30)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Provides Benefits to Multiple Users	
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Great Highway Erosion Repair							
Great Highway Restoration	3	3	2	4	0	3	15
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Consistent with Bi-County Transportation Plan	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Visitacion Valley Watershed							
Bayshore Multimodal Facility Location Study	4	1	1	0	3	3	12
Geneva-Harney Bus Rapid Transit	3	2	0	2	0	3	10
Bayshore Caltrain Pedestrian Connections Project	3	3	3	2	3	3	17
Bi-County - Interim Solutions Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.						
Bi-County - Project Development Placeholder							
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Provides Benefits to Multiple Users	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Other Upgrades to Major Arterials							
Neighborhood Transportation Improvement Program Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.						

**Table 3. Prioritization Criteria and Scoring Table
New and Upgraded Streets (EPs 26-30)**

Prioritization Criteria Definitions:

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

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

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

Great Highway Erosion Repair Category:

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.

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

Visitacion Valley Watershed Category:

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.

Consistent with Bi-County Transportation Plan: Consistent with plan, including cost-sharing framework.

Other Upgrades to Major Arterials Category:

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.

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

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

New and Upgraded Streets (EPs 26-30)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Great Highway Erosion Repair (EP 26)									
DPW	Great Highway Restoration	PA&ED	Planned	\$30,000					\$30,000
DPW	Great Highway Restoration	PS&E	Planned	\$370,000					\$370,000
DPW	Great Highway Restoration	CON	Planned		\$1,300,000				\$1,300,000
Total Programmed in 5YPP				\$400,000	\$1,300,000	\$0	\$0	\$0	\$1,700,000
Total Programmed in 2013 Strategic Plan Baseline				\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Cumulative Remaining Programming Capacity				\$700,000	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Visitation Valley Watershed (EP 27)									
SFMTA/S FCTA	Bayshore Multimodal Facility Location Study	PLAN/CER	Planned	\$28,830					\$28,830
SFMTA/S FCTA	Geneva-Harney Bus Rapid Transit	PLAN/CER	Planned	\$200,000					\$200,000
SFMTA	Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED	Planned		\$1,500,000				\$1,500,000
SFMTA	Bayshore Caltrain Pedestrian Connections	CON	Planned		\$2,000,000				\$2,000,000
Any eligible	Bi-County - Interim Solutions Placeholder	Any	Planned			\$500,000			\$500,000
Any eligible	Bi-County - Project Development Placeholder	Any	Planned					\$1,000,000	\$1,000,000
Total Programmed in 5YPP				\$228,830	\$3,500,000	\$500,000	\$0	\$1,000,000	\$5,228,830
Total Programmed in 2013 Strategic Plan Baseline				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Cumulative Remaining Programming Capacity				\$771,170	(\$1,728,830)	(\$1,228,830)	(\$228,830)	(\$228,830)	(\$228,830)

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

New and Upgraded Streets (EPs 26-30)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Golden Gate Park/SR1 Traffic Study (EP 29)									
<i>No Proposed Programming</i>									
Total Programmed in 5YPP									
				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in 2013 Strategic Plan Baseline									
				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity									
				\$0	\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)									
Any eligible	19th Avenue Complete Streets	PLAN/CER	Planned	\$500,000					
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Planned		\$1,000,000				\$1,000,000
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Planned				\$1,000,000		\$1,000,000
Total Programmed in 5YPP									
				\$500,000	\$1,000,000	\$0	\$1,000,000	\$0	\$2,500,000
Total Programmed in 2013 Strategic Plan Baseline									
				\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Cumulative Remaining Programming Capacity									
				(\$500,000)	(\$1,250,000)	(\$250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)

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

New and Upgraded Streets (EPs 26-30)

Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Great Highway Erosion Repair (EP 26)							
Great Highway Restoration	PA&ED	\$30,000					\$30,000
Great Highway Restoration	PS&E	\$185,000	\$185,000				\$370,000
Great Highway Restoration	CON		\$650,000	\$650,000			\$1,300,000
Cash Flow Programmed in 5YPP		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
Cash Flow Programmed in 2013 Strategic Plan Baseline*		\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Cumulative Remaining Cash Flow Capacity		\$885,000	\$50,000	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Visitacion Valley Watershed (EP 27)							
Bayshore Multimodal Facility Location Study	PLAN/CER	\$28,830					\$28,830
Geneva-Harney Bus Rapid Transit	PLAN/CER	\$200,000					\$200,000
Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED		\$750,000	\$750,000			\$1,500,000
Bayshore Caltrain Pedestrian Connections	CON		\$1,000,000	\$1,000,000			\$2,000,000
Bi-County - Interim Solutions Placeholder	Any			\$250,000	\$250,000		\$500,000
Bi-County - Project Development Placeholder	Any					\$1,000,000	\$1,000,000
Cash Flow Programmed in 5YPP		\$0	\$1,750,000	\$2,000,000	\$250,000	\$1,000,000	\$5,000,000
Cash Flow Programmed in 2013 Strategic Plan Baseline*		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Cumulative Remaining Cash Flow Capacity		\$1,000,000	\$250,000	(\$750,000)	\$0	\$0	\$3,936,213

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

New and Upgraded Streets (EPs 26-30)

Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Golden Gate Park/SR1 Traffic Study (EP 29)							
<i>No Proposed Programming</i>							
Cash Flow Programmed in 5YPP							
		\$0	\$0	\$0	\$0	\$0	\$0
Cash Flow Programmed in 2013 Strategic Plan Baseline*							
		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity							
		\$0	\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)							
19th Avenue Complete Streets	PLAN/CER	\$250,000	\$250,000				
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$500,000	\$500,000			\$1,000,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON				\$500,000	\$500,000	\$1,000,000
Cash Flow Programmed in 5YPP							
		\$250,000	\$0	\$0	\$500,000	\$500,000	\$1,250,000
Cash Flow Programmed in 2013 Strategic Plan Baseline*							
		\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Cumulative Remaining Cash Flow Capacity							
		(\$250,000)	\$0	\$1,000,000	\$500,000	\$0	\$0

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.2 Great Highway Erosion Repair
EP Line (Primary):	26
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Great Highway Restoration
Project Location:	Great Highway from Sloat to Skyline, Sloat from Great Highway to Skyline, and Skyline from Sloat to Great Highway
Project Supervisorial District(s):	4, 7
Project Description:	<p>This project would result in one of two options: Option 1 would reconstruct the Great Highway to reconfigure the existing north bound lanes into a north-bound and south-bound configuration (shown in red on attached map). Option 2 would divert south-bound Great Highway traffic at Sloat to Skyline Blvd (appears in orange on map). Intersection improvements included in both options include curb ramps, pedestrian countdown signals, and contential crosswalks at the Great Highway and Sloat Blvd and at the Great Highway and Skyline Blvd. Option 2 would also construct intersection improvements at Sloat and Skyline. There are no plans to alter the north-bound traffic flow, the Zoo entrance on the Great Highway, nor the traffic flow into the Oceanside Water Pollution Control Plant.</p> <p>DPW is currently working with Caltrans to identify the preferred option. After Caltrans indicates which option it prefers, DPW will then submit a revised Damage Assessment Form to Caltrans, which would enable Caltrans to authorize funds for the permanent restoration project. Caltrans input on design options as included in the forms to be submitted is the key first step to enabling DPW to fully develop the scope, budget, and timeline for a permanent restoration project for the Great Highway south of Sloat Boulevard.</p>
Purpose and Need:	In the winter of 2009/2010, a section of the Great Highway was subjected to intense slip-out of the supporting bluffs south of Sloat Boulevard. In the area with the most severe bluff slip-out, the Great Highway southbound lane was undermined and the pavement collapsed. The Lake Merced Wastewater Tunnel, which is located underneath the southbound lanes of the Great Highway, was left vulnerable. This project will result in the restoration of the Great Highway.
Community Engagement/Support:	While this work is not explicitly in the SPUR Ocean Beach Master Plan, both options are compatible with that vision and recommendations included in the plan. DPW anticipates future community engagement after Caltrans identifies the preferred option.
Implementing Agency:	Department of Public Works
Project Manager:	Frank Filice
Phone Number:	415.558.4011
Email:	frank.filice@sfdpw.org
Environmental Clearance	
Type:	Final document TBD
Status:	Underway
Completion Date (Actual or Anticipated):	DPW filed the Preliminary Environmental Studies report and Field Review forms with Caltrans and began the funding request under FHWA Federal Emergency Relief Program in April 2014.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both				
Planning/Conceptual Engineering (30%)	100%	In-house	2	FY 13/14	4	FY 13/14
Environmental Studies (PA&ED)	10%	In-house	4	FY 13/14	4	FY 14/15
Design Engineering (PS&E)	0%	In-house	3	FY 14/15	2	FY 15/16
R/W Activities/Acquisition						
Advertise Construction	0%	In-house	2	FY 15/16	2	FY 15/16
Start Construction (i.e. Award Contract)	0%	Contract	3	FY 15/16		
End Construction (i.e. Open for Use)	0%	Contract			2	FY 16/17
Start Procurement (e.g. rolling stock)						
Project Close-out						



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

Project Name: Great Highway Restoration

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 49,596	\$ 49,596	\$ -
Environmental Studies (PA&ED)	\$ 30,000	\$ 30,000	\$ -
Design Engineering (PS&E)	\$ 370,000	\$ 370,000	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,300,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,749,596	\$ 1,749,596	\$ -
Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous Funds	Enter Cash Flow Here					Total	
					14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 49,596							\$ 49,596
Environmental Studies (PA&ED)	Prop K	Planned	14/15		\$ 30,000						\$ 30,000
Design Engineering (PS&E)	Prop K	Planned	14/15		\$ 185,000	\$ 185,000					\$ 370,000
Design Engineering (PS&E)	Caltrans	Planned	14/15		TBD						\$ -
Construction	Prop K	Planned	15/16		\$ 650,000	\$ 650,000	\$ 650,000				\$ 1,300,000
Construction	Caltrans	Planned	15/16			TBD					\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year					\$ 185,000	\$ 835,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,749,596

Comments/Concerns

Final costs for design and construction phases will be known after the initial planning and environmental review phases are completed in coordination with Caltrans. DPW will provide appropriate leveraging, based on the final project scope and cost, at the time of allocation request.



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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bayshore Multimodal Facility Location Study
Project Location:	Potential station sites are located in an area bounded by Tunnel, Blanken, and Bayshore. Range of potential new station could be south, farther into Brisbane, or north, farther into San Francisco and closer to Blanken Avenue.
Project Supervisorial District(s):	10
Project Description:	The product of this feasibility study will be analyses and a conceptual station design useful for: making prudent decisions regarding the future location of the Bayshore Caltrain station that considers a comprehensive list of related items; determining appropriate next steps for implementing an intermodal Bayshore Caltrain station; and, serving as a basis for seeking support and funding from potential partners. The proposed feasibility study follows on the Bayshore Intermodal Station Access Study and the Bi-County Transportation Study, both of which considered the possible relocation of the station to the south in Brisbane. The study will include an analysis of potential opportunities and challenges with any site under consideration, including: transit ridership potential; access from proximate San Francisco neighborhoods; existing and planned multi-modal access infrastructure and adjacent transit-oriented land uses; and compatibility with adjacent planned land uses. The study will be led by the Planning Department in coordination with the Mayor's Office, SFCTA, and SFMTA. The requested funds will help provide match to a PDA planning grant and will cover SFCTA and SFMTA staff costs to participate in and support the study.
Purpose and Need:	This feasibility study is meant to explore the importance of the location of the Bayshore Caltrain station in light of future growth assumptions and transportation and land use objectives in the surrounding area. A central element of this study is to consider the feasibility and impacts and/or benefits of relocating the Bayshore Caltrain station either to the north or to the south. The purpose of relocating and redesigning the station is to transform it into an intermodal hub – connecting Bus Rapid Transit, light rail, local bus service, and pedestrian/bicycle access – which will help to achieve a range of policy goals for the southeast neighborhoods of San Francisco, the city at-large, and region. The location of the station is critical to the success of any potential transit hub.
Community Engagement/Support:	Working with the identified Technical Advisory Committee (TAC) for the project and others identified by the project sponsor/client, the consultant shall compile additional background and insight on the study topics. Additionally, a limited community outreach effort will be undertaken as part of this scope of work. This will include presentations and feedback from existing stakeholder groups and agency committees, such as: the Geneva/Harney BRT Citizens Advisory Committee (CAC), the Caltrain CAC, the Bayview Hunters Point CAC, the Visitacion Valley Planning Alliance, the SFMTA and SFCTA's CACs, the City of Brisbane, the City of Daly City, and the Commission on Community Investment and Infrastructure. It will also include a web page hosted by the SF Planning Department .
Implementing Agency:	San Francisco County Transportation Authority/San Francisco Municipal Transportation Agency
Project Manager:	David Uniman/Peter Albert
Phone Number:	522.4830/701.4328
Email:	david.uniman@sfcta.org / Peter.Albert@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

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



Project Name: Bayshore Multimodal Facility Location Study

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%)			1	2014/15	4	2014/15
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



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

Project Name: Bayshore Station Location Study

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 442,788	\$ 28,830	\$ 413,958
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 442,788	\$ 28,830	\$ 413,958
Percent of Total			7%	93%

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	\$ 28,830					\$ 28,830
Planning/Conceptual Engineering	Planning Dept	Planned	14/15	\$ 21,958					\$ 21,958
Planning/Conceptual Engineering	Priority Development Area Planning Program	Programmed	14/15	\$ 392,000					\$ 392,000
									\$ -
									\$ -
Total By Fiscal Year				\$ 442,788	\$ -	\$ -	\$ -	\$ -	\$ 442,788

Comments/Concerns

Prop K funds allocated/appropriated to the SFMTA (50%) and Transportation Authority (50%). The Planning Department will contribute to the project funding plan with in-kind funding.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Geneva-Harney Bus Rapid Transit
Project Location:	Geneva Avenue from Balboa Park BART to Bayshore Boulevard; Bayshore Boulevard to Bayshore Caltrain Station; alignment between Bayshore / Caltrain and Harney Boulevard TBD. Geneva-Harney BRT will continue on Harney Boulevard to the Hunters Point Shipyard transit terminal. See map.
Project Supervisorial District(s):	10, 11
Project Description:	The Geneva-Harney Bus Rapid Transit (BRT) line is envisioned to provide existing and future neighborhoods along the San Mateo-San Francisco County border with a rapid bus connection to the border area's key regional transit system hubs. The corridor extends from Balboa Park BART/Muni Station in the west to Hunters Point Shipyard in the east, including a connection to the Bayshore Caltrain Station. The Geneva-Harney BRT Feasibility Study is currently underway; this study will screen modal, alignment / route, and cross-section alternatives, and recommend either a single preferred or limited set of feasible mode/alignment/cross-section alternatives. The Feasibility Study will also estimate the conceptual cost for each and identify a conceptual implementation schedule which would provide rapid service in the 2020 - 2025 timeframe. Proposed funding includes up to \$200,000 for SFMTA to fully participate in the feasibility study. A portion of these funds (no more than \$50,000) may be used to support additional SFCTA staff time, particularly to engage Daly City stakeholders.
Purpose and Need:	Provide existing and future neighborhoods along the San Mateo-San Francisco County border with rapid a bus connection to the border area's key regional transit system hubs including the Balboa Park BART/Muni Station, the Hunters Point Shipyard, and the Bayshore Caltrain Station. The Geneva Corridor is identified in SFMTA's Rapid Transit network; Bicycle Network; and as a Walk First corridor.
Community Engagement/Support:	The Feasibility Study, currently underway, is advised by a 13-member, Geneva-Harney BRT Community Advisory Committee that includes representatives from San Francisco and San Mateo Counties.
Implementing Agency:	SFMTA, SFCTA
Project Manager:	Frank Markowitz, David Uniman
Phone Number:	701-4442, 522-4820
Email:	frank.markowitz@sfmta.com , david.uniman@sfcta.org
Environmental Clearance	
Type:	TBD
Status:	not yet started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	5%	In-house - Contracted - Both	3	2013/14	4	2016/17
Environmental Studies (PA&ED)	0%	Both				
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 feasibility study includes a deliverable that will identify next steps in project development, which will aid in refining the schedule.

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



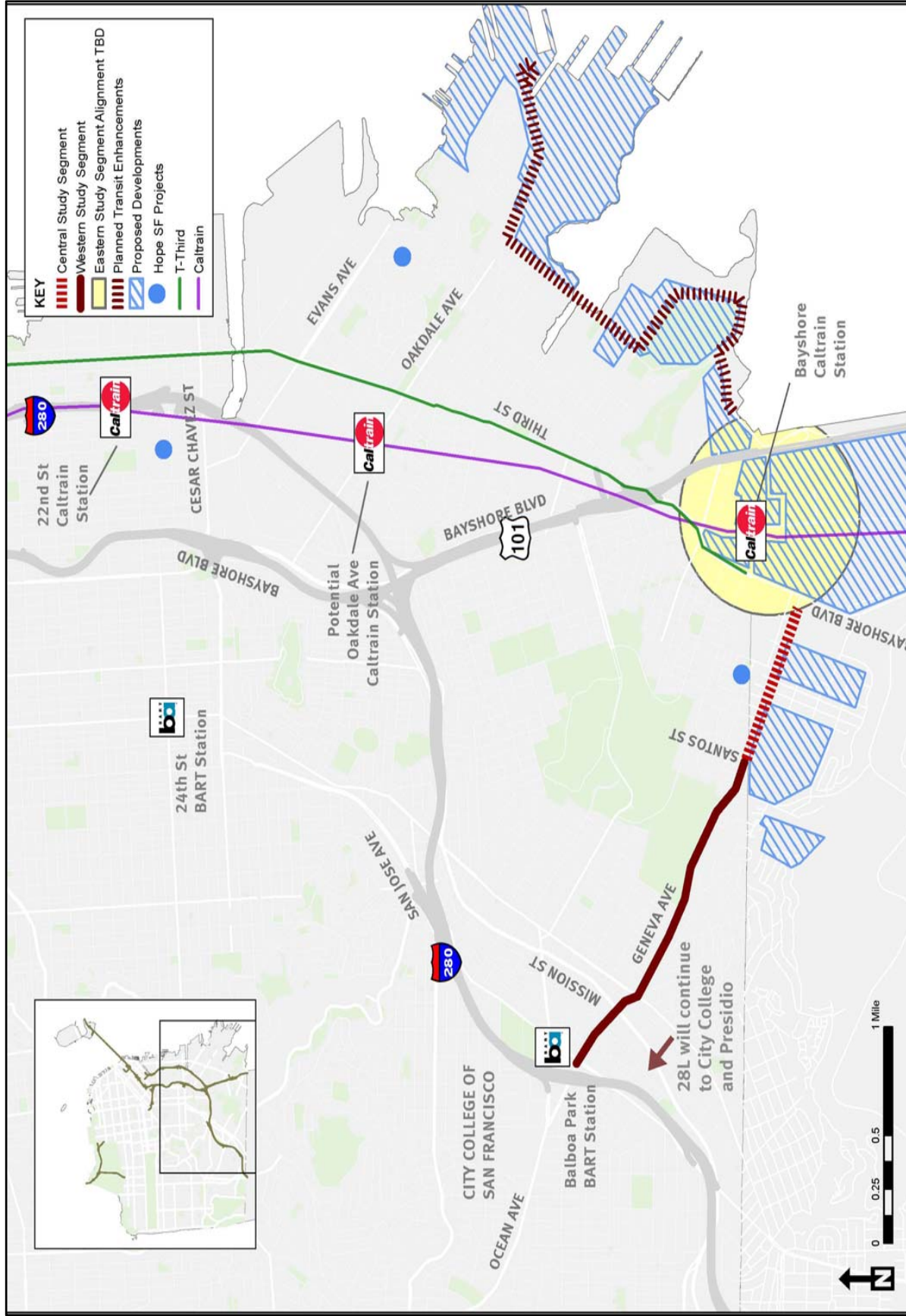
Project Name: Geneva-Harney Bus Rapid Transit

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 750,000	\$ 400,000	\$ 350,000
Environmental Studies (PA&ED)	\$ 1,500,000	\$ 1,500,000	-
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 2,250,000	\$ 1,900,000	\$ 350,000
Percent of Total		84%	16%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here						Total
	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	\$ 200,000						\$ 200,000
Planning/Conceptual Engineering	\$ 300,000						\$ 300,000
Planning/Conceptual Engineering	\$ 25,000						\$ 25,000
Planning/Conceptual Engineering	\$ 25,000						\$ 25,000
Planning/Conceptual Engineering	\$ 200,000						\$ 200,000
Environmental Studies (PA&ED)		\$ 750,000	\$ 750,000				\$ 1,500,000
Total By Fiscal Year	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,250,000

Comments/Concerns
The underway Feasibility Study has a \$550,000 budget, funded by a Caltrans Planning Grant, previously appropriated Prop K funds. Cost and funding for identified alternatives will be a deliverable from the Feasibility Study, which is currently underway. The \$1.5 million in FY 15/16 funds are for further planning conceptual engineering/ environmental studies (type TBD). Appropriate leveraging consistent with the Bi-County Study cost-sharing framework to be demonstrated at time of allocation.

Geneva-Harney Bus Rapid Transit



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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Bayshore Caltrain Pedestrian Connections
Project Location:	Pathway through the existing Schlage Lock development site connecting the intersection of Leland and Bayshore with the Bayshore Caltrain Station. See attached map.
Project Supervisorial District(s):	10
Project Description:	<p>The project would create a new pedestrian connection to the existing Bayshore Caltrain Station from Bayshore Boulevard through the currently vacant Schlage Lock site. This project need has been identified in the Transportation Authority's Bi-County Study as an interim project to support planned growth and existing neighborhoods in the Bi-County area. While the Bi-County Study recommended an ultimate set of priority projects, given the recent economic and regulatory conditions and their impact on land use development, including the Schlage Lock site, the Bi-County partner agencies developed an interim solution strategy focused on providing benefits to the area before full land development build-out. A pedestrian connection to the existing Caltrain station is one of the identified interim solutions. The permanent infrastructure funded by this project includes:</p> <ol style="list-style-type: none"> 1) The grading, surfacing, and landscaping of new sidewalks and pedestrian pathways within the Schlage Lock Site, providing multiple routes through the Schlage Lock site to the Bayshore Caltrain Station. These sidewalks and pathways will be accepted by the City upon completion, with the exception of several publicly accessible pathways that will be built above privately-owned underground parking. 2) Pedestrian safety improvements at new intersections within the Schlage Lock Site, including striping, signalization, signage, and construction of traffic-calming raised crosswalks. 3) Sidewalk resurfacing and landscaping and additional pedestrian safety improvements on the east side of Bayshore Boulevard between Blanken Avenue and Sunnysdale Avenue. <p>All of these improvements will comply with the Schlage Lock Open Space and Streetscape Masterplan, in addition to all applicable City standards. In addition to the permanent infrastructure, this project will implement a temporary pathway where needed providing continuous access for community members through the site for the duration of construction, a benefit that would otherwise not occur for up to seven years as the site is built out. The Schlage Lock developer will supplement these improvements with off-site intersection improvements with pedestrian safety benefits, as required in the Schlage Lock Project's FEIR. The costs of these improvements are not included in the Bi-County Interim Pedestrian Connection cost estimate as described in this project information form.</p>
Purpose and Need:	<p>To provide improved pedestrian connectivity from existing San Francisco neighborhoods, including Visitacion Valley, to the pedestrian overcrossing at the existing Bayshore Caltrain Station. Currently, the only way to access the Caltrain station from the west side of the tracks is a roundabout route going north on Bayshore Boulevard, east on Blanken Avenue, and south again on Tunnel Avenue. The Project would provide more direct Caltrain pedestrian connectivity for west-side neighborhoods. The Schlage Lock land development project will implement a street network providing this connection, but while its first phase will provide facilities on part of the currently-vacant site, the project is not scheduled to complete the full path to the station until at least 2023. This project, scheduled to be completed by 2016, would leverage developer funds to implement the missing gap to the station before the development's build-out schedule.</p>

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



Project Name:	Bayshore Caltrain Pedestrian Connections
Community Engagement/Support:	Due to the site's central location in the Visitacion Valley neighborhood and its adjacency to transit stops, the Schlage Lock project improvements have been the focus of community interest and support for many years. The Bi-County Study and Bayshore Station Access Study conducted extensive outreach during the planning process in 2009-2012, including public meetings and presentations to community groups, during which time this connection was identified as a community need. In addition, Bayshore Caltrain Station access through the Schlage Lock site has been identified as a neighborhood priority. Extensive community outreach on the Schlage Lock land development project has shaped the design of the street grid and pedestrian realm that will provide the interim pedestrian connection. Multiple series of community-wide workshops, Community Advisory Committee meetings, and Advisory Body meetings have been facilitated by the Redevelopment Agency, the Planning Department, and the Office of Economic and Workforce Development between 2001 and 2013, resulting in a site plan and design controls, including an Open Space and Streetscape Masterplan, that reflect the community's priorities. There is widespread community support for the development project in general and for pedestrian realm and connectivity improvements that it will provide.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Matt Brill
Phone Number:	(415) 701-5556
Email:	matthew.brill@sfmta.com
Environmental Clearance	
Type:	EIR and EIR Addendum
Status:	Certified
Completion Date (Actual or Anticipated):	CEQA certification April 28, 2009; EIR Addendum (finding no additional mitigations to be required) will seek certification in Spring/Summer 2014.

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%)	90%	Both	1	10/11	4	13/14
Environmental Studies (PA&ED)	90%	Both	3	06/07	4	13/14
Design Engineering (PS&E)	0%	Contracted	2	14/15	2	15/16
R/W Activities/Acquisition	90%	In-house	4	07/08	4	13/14
Advertise Construction	0%	Contracted	NA	NA	NA	NA
Start Construction (i.e. Award Contract)	0%	Contracted	3	15/16	NA	NA
End Construction (i.e. Open for Use)	0%	Contracted	NA	NA	1	19/20
Start Procurement (e.g. rolling stock)	NA	NA	NA	NA	NA	NA
Project Close-out	0%	Contracted	NA	NA	2	19/20

Comments/Concerns

A \$2,000,000 commitment of Prop K funds from this category will be considered by the Transportation Authority Board in June to accommodate the timeline of the overall approval of the Development Agreement, which is anticipated in July.

Schedule reflects full buildout of complete pathway infrastructure, however interim access through the site will be provided beginning in 2016.



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

Project Name: Bayshore Caltrain Pedestrian Connections

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 300,000	\$ -	\$ 300,000
Environmental Studies (PA&ED)	\$ 150,000	\$ -	\$ 150,000
Design Engineering (PS&E)	\$ 500,000	\$ -	\$ 500,000
R/W	\$ 3,050,000	\$ -	\$ 3,050,000
Construction	\$ 9,400,000	\$ 2,000,000	\$ 7,400,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 13,400,000	\$ 2,000,000	\$ 11,400,000
Percent of Total		15%	85%

Project Expenditures (Cash Flow) By Fiscal Year Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				14/15 and Prior	15/16	16/17	17/18	18/19	19/20		
Planning/Conceptual Engineering	Developer	Allocated	08/09	\$ 300,000							\$ 300,000
Environmental Studies (PA&ED)	Developer	Allocated	08/09	\$ 150,000							\$ 150,000
Design Engineering (PS&E)	Developer	Allocated	13/14	\$ 500,000							\$ 500,000
R/W	Developer	Allocated	13/14	\$ 3,050,000							\$ 3,050,000
Construction	Prop K	Planned	15/16		\$ 1,000,000						\$ 2,000,000
Construction	Developer	Allocated	15/16		\$ 1,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 400,000	\$ 5,900,000
Construction	SFMTA	Planned	15/16		\$ 1,500,000						\$ 1,500,000
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 4,000,000	\$ 3,500,000	\$ 3,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 400,000	\$ 13,400,000

Comments/Concerns

Bayshore Caltrain Pedestrian Connections



LEGEND

route 1

route 2

point of entry

Caltrain Station

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Bi-County - Interim Solutions Placeholder
Project Location:	San Francisco/San Mateo County border
Project Supervisorial District(s):	10
Project Description:	The Transportation Authority's Bi-County Study identified seven priority projects to support planned growth in the Bi-County area: US 101 Candlestick Interchange Re-Configuration, Geneva Avenue Extension, Geneva-Harney Bus Rapid Transit (BRT) Line, T-Third Light Rail Extension (Segment "S"), Bayshore Station Re-Configuration, Bicycle-Pedestrian Connection Project, and an Area-Wide Traffic Calming Program. While all of these projects remain the ultimate solution for the area, given the current economic and regulatory situation and its impact on the timing of land use development, the Transportation Authority and Bi-County partners developed an interim solution strategy that focused on the projects that support the land use growth associated with the developments are moving forward at a faster pace. The interim solution projects are: Geneva Avenue Extension, Geneva-Harney BRT Line, and Bicycle-Pedestrian Connection Project (in addition to the Schlage Caltrain pedestrian connection). The BRT Line has become a stand-alone project and is not included in this project. Prop K funding is a placeholder for phase TBD for the interim solutions.
Purpose and Need:	The purpose of this programming is to support ongoing project development work associated with the three interim solutions projects: Geneva Avenue Extension, Geneva-Harney BRT, and Bicycle-Pedestrian Connection Project. The intent is to create a multi-modal transportation system to support new development and existing residents in the Bi-County area.
Community Engagement/Support:	The Bi-County Study had a modest level of community engagement. As interim solutions move forward, appropriate community outreach will occur.
Implementing Agency:	Any eligible sponsor
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both				
Planning						
Environmental Studies (PA&ED)						
Conceptual Engineering (30%)						
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

Prop K funds are a placeholder. When a specific project is identified milestones will be developed.



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

Project Name: Bi-County - Interim Solutions Placeholder

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning	\$ -	\$ -	\$ -	
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
	Conceptual Engineering (30%)	\$ -	\$ -	\$ -	
	Design Engineering (PS&F)	\$ -	\$ -	\$ -	
	R/W	\$ -	\$ -	\$ -	
	Construction	\$ 2,700,000	\$ 500,000	\$ 2,200,000	
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	
	Total Project Cost	\$ 2,700,000	\$ 500,000	\$ 2,200,000	
	Percent of Total		19%	81%	

This is a placeholder. Phase TBD.

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	
Construction	Prop K	Planned	16/17			\$ 250,000	\$ 250,000		\$ 500,000
Construction	San Mateo County	Planned	16/17			\$ 190,000	\$ 190,000		\$ 380,000
Construction	Private Contributions	Planned	16/17			\$ 910,000	\$ 910,000		\$ 1,820,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ -	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 2,700,000

Comments/Concerns

The San Mateo County and private contributions are placeholders that were generated by using the cost-participation framework formula in the Bi-County Study. The majority of the work in the early years of the program will most likely be planning/conceptual engineering and environmental work, but the program needs the flexibility to use on multiple projects and phases. Prop K funding is a placeholder for phase TBD.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2018/19
Project Information	
Project Name:	Bi-County - Project Development Placeholder
Project Location:	San Francisco/San Mateo County border
Project Supervisorial District(s):	10
Project Description:	The Transportation Authority's Bi-County Study identified seven priority projects to support planned growth in the Bi-County area: US 101 Candlestick Interchange Re-Configuration, Geneva Avenue Extension, Geneva-Harney Bus Rapid Transit (BRT) Line, T-Third Light Rail Extension (Segment "S"), Bayshore Station Re-Configuration, Bicycle-Pedestrian Connections Project (in addition to the Schlage Caltrain pedestrian connection), and Area-Wide Traffic Calming Program. Of these, the BRT Line has been advanced to feasibility study stage and therefore has been described as a stand-alone project rather than included in this project. Other projects will also become stand-alone projects as they are advanced further. Prop K funding is a placeholder for phase TBD for project development.
Purpose and Need:	The purpose of this programming is to support ongoing project development work associated with the Bi-County priority projects. The intent is to create a multi-modal transportation system to support new development and existing residents in the Bi-County area.
Community Engagement/Support:	The Bi-County Study had a modest level of community engagement. As projects move forward, appropriate community outreach will occur.
Implementing Agency:	Any eligible sponsor
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	Year	Quarter	Year
Planning						
Environmental Studies (PA&ED)						
Conceptual Engineering (30%)						
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

Prop K funds are a placeholder. When a specific project is identified milestones will be developed.

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



Project Name: Bi-County - Project Development Placeholder

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Conceptual Engineering (30%)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 11,110,000	\$ 2,000,000	\$ 9,110,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 11,110,000	\$ 2,000,000	\$ 9,110,000
	Percent of Total		18%	82%

This is a placeholder. Phase TBD.

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	19/20			
	Construction	Prop K	Planned	18/19						\$ 1,000,000			\$ 1,000,000
	Construction	Prop K	Planned	19/20							\$ 1,000,000		\$ 1,000,000
	Construction	San Mateo County	Planned	18/19						\$ 755,000			\$ 755,000
	Construction	San Mateo County	Planned	19/20							\$ 755,000		\$ 755,000
	Construction	Private Contributions	Planned	18/19						\$ 3,800,000			\$ 3,800,000
	Construction	Private Contributions	Planned	19/20							\$ 3,800,000		\$ 3,800,000
	Total By Fiscal Year				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,555,000	\$ 5,555,000	\$ 11,110,000	

Comments/Concerns

The San Mateo County and private contributions are placeholders that were generated by using the cost-participation framework formula in the Bi-County Study. The majority of the work in the early years of the program will most likely be planning/conceptual engineering and environmental work, but the program needs the flexibility to use on multiple projects and phases. Prop K funding is a placeholder for phase TBD.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.6 Upgrades to major arterials (including 19th Avenue)
EP Line (Primary):	30
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	19th Avenue Complete Streets
Project Location:	19th Avenue from Junipero Serra Boulevard to Lincoln Way
Project Supervisorial District(s):	4, 7
Project Description:	The project will provide transit and pedestrian safety improvements by constructing bus and pedestrian bulb-outs at the 21 intersections within the project limits, and recommended WalkFirst elements. This project was intended to be coordinated with planned Caltrans resurfacing of 19th Avenue, that is programmed in the 2014 State Highway Operations and Preservation Program (SHOPP). In addition, it has been recently scheduled for SFPUC water and sewer infrastructure projects. Caltrans and the city agencies involved have decided to coordinate all of these efforts, taking advantage of the opportunity for joint construction. Since this is a Caltrans roadway, extensive coordination will be required to gain project approval and the needed encroachment permit. The proposed programming is a placeholder for complete streets coordination efforts with Caltrans and utility agencies on improvement recommendations from the TEP, signal upgrades, WalkFirst, and SFPUC.
Purpose and Need:	Improve safety for all roadway users particularly pedestrians, and to improve transit reliability.
Community Engagement/Support:	This implements recommendations from the SFCTA's 19th Avenue/Park Presidio Boulevard Transportation Plan which was a community-based transportation plan. Additional outreach will be conducted as the project moves through the environmental and design phase.
Implementing Agency:	
Project Manager:	TBD
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	underway
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		both	1	14/15	4	15/16
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 project management and coordination of multiple city projects on 19th Avenue. Schedule and cost estimates will be determined during the planning phase.



San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form
 19th Avenue Complete Streets

Project Name: _____

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 500,000	\$ 500,000	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 500,000	\$ 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	
					Previous	14/15	15/16	16/17	17/18	18/19		
	Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 250,000	\$ 250,000						\$ 500,000
	Environmental Studies (PA&ED)	TBD										\$ -
	Design Engineering (PS&E)	TBD										\$ -
	Construction	TBD										\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	Total By Fiscal Year				\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Comments / Concerns

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



Prop K Expenditure Plan Information	
Category:	
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.6 Upgrades to major arterials (including 19th Avenue)
EP Line (Primary):	30
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:	SFTMA, other eligible
Project Manager:	
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
Phase	% Complete	In-house - Contracted - Both				
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 when 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	\$ 2,000,000	\$ 2,000,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 2,000,000	\$ 2,000,000	\$ -
	Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here							Total
	Previous	14/15	15/16	16/17	17/18	18/19		
Construction			\$ 500,000	\$ 500,000				\$ 1,000,000
Construction					\$ 500,000	\$ 500,000		\$ 1,000,000
								\$ -
								\$ -
								\$ -
								\$ -
Total By Fiscal Year	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

Comments/Concerns

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

**2009 Prop K 5YPP - Program of Projects
New and Upgraded Streets (EP 26-30)**

Programming and Allocations To-date

Last Update: March 30, 2010

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Great Highway Erosion Repair (EP 26)									
DPW	Great Highway Erosion Repair	CON	Allocated	\$1,330,000					\$1,330,000
Visitation Valley Watershed (EP 27)									
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed	\$1,000,000					\$1,000,000
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed		\$1,000,000				\$1,000,000
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed			\$1,000,000			\$1,000,000
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed				\$2,000,000		\$2,000,000
Other Upgrades to Major Arterials (EP 30)									
SFCTA/D PW	19th Avenue Bulb-outs (Lincoln - Junipero Serra)	PS&E	Programmed			\$500,000			\$500,000
SFCTA/D PW	19th Avenue Bulb-outs (Lincoln - Junipero Serra)	CON	Programmed				\$1,000,000		\$1,000,000
Total Programmed in 5YPP				\$2,330,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$7,830,000
Total Allocated				\$1,330,000	\$0	\$0	\$0	\$0	\$1,330,000
Total Unallocated				\$1,000,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$6,500,000
Total Programmed in Amended 2009 Strategic Plan				\$2,330,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$7,830,000
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

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

**2009 Prop K 5YPP - Program of Projects
New and Upgraded Streets (EP 26-30)
Programming and Allocations To-date**

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Great Highway Erosion Repair (EP 26)									
DPW	Great Highway Erosion Repair	CON	Allocated	\$1,330,000					\$1,330,000
DPW	Great Highway Erosion Repair ⁴	CON	Deobligated	(\$1,225,509)					(\$1,225,509)
DPW	Great Highway Reroute ⁴	PLAN	Allocated					\$49,596	\$49,596
Vistacion Valley Watershed (EP 27)									
SFCTA	Bi-County & Vistacion Valley Watershed Improvements ³	TBD	Programmed	\$745,000					\$745,000
SFCTA	Harney-Geneva Bus Rapid Transit Feasibility Study ³	PLAN	Appropriated				\$200,000		\$200,000
SFCTA	Bi-County & Vistacion Valley Watershed Improvements	TBD	Programmed		\$1,000,000				\$1,000,000
SFCTA	US 101 Cardlesuek Interchange PSR	PLAN	Allocated		\$55,000				\$55,000
SFCTA	Bi-County & Vistacion Valley Watershed Improvements	TBD	Programmed			\$1,000,000			\$1,000,000
SFCTA	Bi-County & Vistacion Valley Watershed Improvements	TBD	Programmed				\$2,000,000		\$2,000,000
Other Upgrades to Major Arterials (EP 30)									
SFCTA/ DPW	19th Avenue Bulb-outs (Lincoln - Junipero Serra) ^{1,2}	PS&E	Programmed			\$84,644			\$84,644
SFCTA/ DPW	19th Avenue Bulb-outs (Lincoln - Junipero Serra)	CON	Programmed				\$1,000,000		\$1,000,000
DPW	19th Avenue Median Improvements ¹	PS&E	Allocated			\$123,250			\$123,250
DPW	19th Avenue Median Improvements	PS&E	Deobligated			(\$22,489)			(\$22,489)
DPW	19th Avenue Median Improvements ²	CON	Allocated			\$292,106			\$292,106

2009 Prop K 5YPP - Program of Projects
New and Upgraded Streets (EP 26-30)
Programming and Allocations To-date

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
	Total Programmed in 5YPP			\$849,491	\$1,055,000	\$1,477,511	\$3,200,000	\$49,596	\$6,631,598
	Total Allocated and Pending in 5YPP			\$1,330,000	\$55,000	\$415,356	\$200,000	\$49,596	\$2,049,952
	Total Deobligated in 5YPP			(\$1,225,509)	\$0	(\$22,489)	\$0	\$0	(\$1,247,998)
	Total Unallocated in 5YPP			\$745,000	\$1,000,000	\$1,084,644	\$3,000,000	\$0	\$5,829,644
	Total Programmed in Amended 2009 Strategic Plan			\$2,330,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$7,830,000
	Deobligated from Prior 5YPP Cycles **			\$3,732					\$3,732
	Cumulative Remaining Programming Capacity			\$1,484,241	\$1,429,241	\$1,451,730	\$1,251,730	\$1,202,134	\$1,202,134

* 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 5YPP amendment to fund design of the new 19th Avenue Median Improvements project (Resolution 11-63, 06.28.11).
 - ² 5YPP amendment to fund construction of the 19th Avenue Median Improvements project (Resolution 12-24, 09.27.11).
 - ³ Bi-County & Visitation Valley Watershed Improvements (TBD) was reduced from \$945,000 to \$745,000 to fund SFTA's Hamey-Geneva Bus Rapid Transit Feasibility Study (Res. XX-XX, 03.26.2013 pending).
 - ⁴ 5YPP amendment to add Great Highway Reroute Project (Permanent Restoration) (Resolution 14-29, 10.22.2013)
- Great Highway Emergency Stabilization: Deobligation of \$1,225,509 in Fiscal Year 2009/10.
 Great Highway Reroute Project (Permanent Restoration): Added project with \$49,596 in Fiscal Year 2013/14 funds for planning/conceptual engineering.