



Memorandum

AGENDA ITEM 14

DATE: February 20, 2020
TO: Transportation Authority Board
FROM: Maria Lombardo - Chief Deputy Director
SUBJECT: 3/10/2020 Board Meeting: Approve San Francisco’s Draft Plan Bay Area 2050
Fiscally Constrained Project List

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Approve San Francisco’s Draft Plan Bay Area (PBA) 2050 Fiscally Constrained Project List</p> <p>SUMMARY</p> <p>For the past two years, the Metropolitan Transportation Commission and the Association of Bay Area Governments (MTC/ABAG) have been undergoing a multi-step process to establish land use, transportation, economic, and environmental strategies and investments to meet its ambitious greenhouse gas (GHG) reduction targets through the year 2050. As the Congestion Management Agency (CMA) for San Francisco, the Transportation Authority establishes San Francisco’s transportation priorities for inclusion in PBA 2050. By March 27, we must submit a comprehensive list of county priorities (including regionally significant projects and other programmatic needs) that fit within a fiscally constrained target.</p> <p>We are requesting approval of San Francisco’s draft list of fiscally constrained projects and programs, listed in Attachment 4. This is a first cut at a financially constrained list. We will return to the Board in June for approval of a refined project list, with a more complete picture of how PBA 2050 is coming together (e.g. regional strategies and projects, state of good repair needs, and county project lists).</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Fund Allocation <input type="checkbox"/> Fund Programming <input checked="" type="checkbox"/> Policy/Legislation <input checked="" type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____
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BACKGROUND

Every four years, MTC/ABAG are required to develop and adopt a Regional Transportation Plan and Sustainable Communities Strategy, called Plan Bay Area or PBA, to guide the region’s long-term transportation investments and establish land-use priorities across all nine counties. The regional agencies adopted the last update in 2017, called PBA 2040.



The next PBA, known as PBA 2050, must establish a strategy to meet the region's greenhouse gas emission reduction target and accommodate the region's projected household and employment growth through 2050. It includes a transportation strategy that must only include investments that fit within a reasonable fund estimate, among other requirements.

MTC/ABAG staff began the PBA update effort with Horizon in early 2018, which is a broadly scoped planning effort that explored how economic, environmental, technological, and political uncertainties may create new challenges for the Bay Area over the coming decade. This work is now being used to inform the transportation and land use decisions in PBA 2050 which was officially launched in September 2019. MTC/ABAG's timeline for both the Horizon and PBA 2050 effort is shown in Attachment 1.

On July 23, 2019, through Resolution 20-06, the Transportation Authority Board approved goals to guide our work on PBA 2050 shown in Attachment 2. Throughout the process, we have worked in close coordination with local transportation agencies and regional transit providers to develop San Francisco's input into PBA 2050.

DISCUSSION

This month, MTC/ABAG officials are considering approval of 25 policy strategies (shown in Attachment 3) corresponding to the PBA 2050 guiding principles of Affordable, Connected, Diverse, Healthy, and Vibrant as well as the cross-cutting issues of Equity and Resilience. Given ongoing conversations in the region and in Sacramento about potential new revenue sources for transportation and housing, MTC/ABAG will develop three alternative scenarios: *Blueprint Basic*, where only the \$472 billion in anticipated revenues from existing local, regional, state, and federal fund sources are considered; *Blueprint Plus: Crossing*, where \$73 billion in new regional revenues are available above and beyond *Blueprint Basic*, with most being dedicated to a new transbay rail crossing; and *Blueprint Plus: Fix-it-First*, with the same \$73 billion in new revenues, but where most revenues are dedicated to bringing the region's existing transportation networks up to a state of good repair. The new regional revenues are roughly on the scale of what might be available if a large regional transportation measure, such as the one being discussed by FASTER Bay Area and Voices for Public Transportation, were to be approved.

Over the next few months, MTC/ABAG staff will analyze for how far these strategies get us toward to meet the region's state mandated greenhouse gas (GHG) reduction goals when combined with a list of transportation investments and the preferred regional growth framework. The three draft Blueprint scenarios will be released in June and will include transportation projects and programs that MTC/ABAG identify as priorities for regional investment. These could include capital projects such as a regional express lane system, a region-wide system of protected bike lanes, and new transit expansion projects, as well as programmatic investments such as the Bay Area's Climate Initiatives Program and maintenance and operations of the current transportation system.

San Francisco's Draft Fiscally Constrained List of Projects and Programmatic Categories.

We currently estimate San Francisco's discretionary county budget at around \$3.5 billion. This is based on anticipated local revenue from Prop K, Prop AA, the State Transportation



Improvement Program, and other sources such as local developer fees, with existing funding commitments to projects and the operations and maintenance of transit, streets, and roads netted out. Any local priorities that are not included in the regional portion of the Blueprint must be included in a county's fiscally constrained list. Consistent with past PBAs, we propose to leverage our county budget with targeted requests for regional discretionary funding for projects that are consistent with PBA 2050 guiding principles and strategies.

Consistency with PBA is important from a very practical project development perspective: it is a requirement to receive state and federal funds and certain federal approvals such as a Record of Decision for an environmental document. However, most transportation projects in San Francisco do not need to be listed as stand-alone projects in PBA, only those that significantly change capacity of the transportation system at a regional scale. The vast majority of projects can be grouped into programmatic categories, which provides flexibility to accommodate new priorities that may arise between PBA updates, as well as to deal with unexpected cost increases while keeping within San Francisco's fiscally constrained target.

Project List: The list of projects in Attachment 4a was approved by the Transportation Authority Board in July 2019 through Resolution 20-06, and only includes projects that are specifically required to be named in PBA per MTC/ABAG's guidance. Additional transportation expansion priorities are currently being identified through the ConnectSF process. For any new projects that would qualify as regionally significant under MTC/ABAG's definition but are not included, planning and environmental design work could proceed under one of the programmatic categories we are proposing until the next PBA is adopted in 2025. Per MTC/ABAG guidance, projects completed by 2021 are not included in the project lists as they are considered part of the baseline.

Attachment 4a *provides* scope, capital and operating cost, and schedule information for each project and identifies which of MTC/ABAG's key transportation strategies shown in Attachment 3 that each project supports. As required by MTC/ABAG, Attachment 4b identifies how much funding is already committed to each project, how much we propose assigning from San Francisco's county budget, and how much we propose to seek from MTC/ABAG's regional discretionary budget. It also splits the funding need between the first half of the plan (2021-2035) and the second half (2035-2050). Splitting the plan into two time periods is a new requirement related to evaluating compliance with GHG reduction targets.

Programmatic Categories: *As reported to the Board in July, MTC/ABAG staff provided the counties with draft lists of categories, which included groupings such as bike and pedestrian infrastructure, safety and security improvements, and planning and engineering work for future transit or roadway projects.*

Attachment 4a and 4b show cost and funding levels for San Francisco's programmatic categories that are based on estimates of how much locally controlled transportation revenue San Francisco can expect for these uses during the plan period. All operations and maintenance costs and expenditures were captured through MTC's needs assessment process for existing systems and are therefore not included at this time.

Regional Discretionary Funding Requests for San Francisco Projects.



After collecting the nine Bay Area CMAAs' fiscally constrained project lists, over the next few months, MTC/ABAG will begin developing recommendations for assigning discretionary regional funding (including regional, state, and federal funding not distributed to local jurisdictions via formula) to projects, in collaboration with local agency partners.

One input to this effort, is the project performance assessment it conducted on large, regionally transformative projects as part of the Horizon process. In general, most of the large projects across the region did not perform well due to high costs and for some projects, shortcomings in the way that the regional model and methodology captured benefits further impacted the performance results. Additionally, many projects were flagged for equity concerns because the model showed that high- and moderate-income residents would receive more transportation benefits than low-income residents. We are very supportive of the focus on equity and affordability, but note that the evaluation of San Francisco projects was particularly adversely impacted by factors such as not including Muni's existing means-based fare policies and not considering the benefits of improved transit reliability.

MTC/ABAG has asked agencies to submit letters outlining how local policies, additional project elements, and supportive regional strategies can help improve project performance if agencies are seeking regional discretionary funding. We are supportive of efforts to improve cost effectiveness, advance equity and the other goals in PBA. We are working with our agency partners on documenting this information and will return to the CAC with an update this spring.

Next Steps.

As they continue to refine the PBA 2050 project list, MTC/ABAG staff will work with the counties and project sponsors to update project information, revenue estimates, and needs assessments. We anticipate making changes that incorporate information from the in-progress SFMTA Capital Improvement Program, refined local revenue forecasts, funding strategy discussions around San Francisco's major capital projects, and outcomes from MTC/ABAG's investment tradeoff discussions. We will also benefit from having a more complete picture of the proposed regional strategies, state of good repair needs and funding, and amount of regional discretionary funds that are still available for direction to projects. We expect to come back to the CAC and the Transportation Authority Board with a revised list of San Francisco's fiscally constrained projects and programs in May and June, respectively.

MTC/ABAG anticipates approving the Final Blueprint by the end of 2020, and then beginning work on an implementation plan. After the environmental review process, the final PBA 2050 will be approved in July 2021. Throughout the remainder of the PBA 2050 process, we will continue to work with the Transportation Authority Board, CAC, our MTC/ABAG representatives, project sponsors, and leaders at the local and regional levels to advocate for inclusion of San Francisco's priorities.

FINANCIAL IMPACT

None.



CAC POSITION

The CAC will consider this item at its February 26, 2020 meeting.

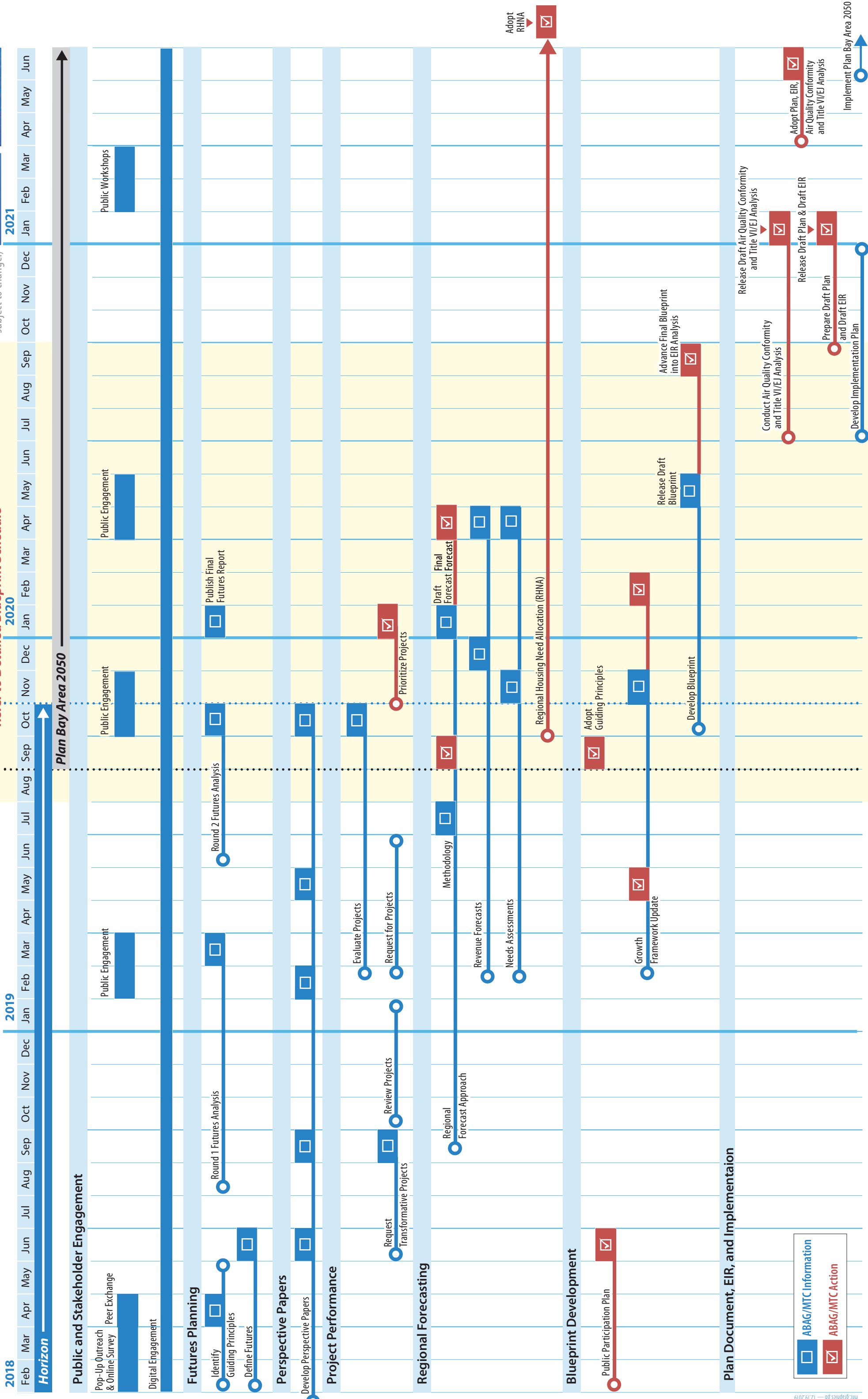
SUPPLEMENTAL MATERIALS

- Attachment 1 - MTC/ABAG PBA 2050 schedule, last updated December 19, 2019
- Attachment 2 - San Francisco Goals for PBA 2050
- Attachment 3 - PBA 2050 Draft Blueprint Strategies table
- Attachment 4a - Draft Fiscally Constrained List - Project and Program Details
- Attachment 4b - Draft Fiscally Constrained List - Project and Program Funding Plans

Horizon and Plan Bay Area 2050: Key Milestones

Attachment 1

(Dates are tentative and subject to change.)



ABAG/MTC Information
 ABAG/MTC Action

Attachment 2.
San Francisco Goals for Plan Bay Area (PBA) 2050 (June 20, 2019)

Goals	Notes
1. Ensure that all San Francisco projects and programs that need to be in PBA 2050 in order to advance are included	Projects need to be included in PBA 2050 if they: <ul style="list-style-type: none"> • Need a federal action (e.g. federal environmental approval) or wish to seek state or federal funds before 2025 when the next PBA will be adopted • Trigger federal air quality conformity analysis (e.g. projects that change capacity of transit or major roadways)
2. Advocate strongly for more investment in transit state of good repair to support existing communities and new growth	Coordinate with the “Big 3 Cities” accepting most of the job and housing growth in PBA and regional and local transit operators
3. Advocate for increased shares of existing revenues for San Francisco priorities (partial list at right)	<ul style="list-style-type: none"> • BART Core Capacity • Better Market Street • Blended High Speed Rail/Caltrain service from San Jose to the Transbay Transit Center • Downtown Rail Extension • Geary BRT • Muni fleet and facilities expansion • Muni Forward • Vision Zero (support eligibility for MTC fund programs) • Placeholders for transit expansion planning (e.g. west side rail, 19th Avenue/M-Line, Central Subway extension, etc.)
4. Advocate for new revenues for transportation and housing, and continue advocacy for San Francisco priorities in new expenditure plans	<ul style="list-style-type: none"> • Regional transportation measure(s) • Regional housing measure(s) • State road user charge (monitor pilots) • Federal surface transportation bill
5. Support performance-based decision-making	<ul style="list-style-type: none"> • Support transparent reporting on strategy and project performance evaluation metrics, including impact on vehicles miles travelled • Continue advocating for a better way of capturing of transit crowding in PBA evaluation, key to transit core capacity issues • Advocate for discretionary funds for high-performing and regionally significant San Francisco projects
6. Support coordinated transportation and land use planning	<ul style="list-style-type: none"> • Advocate for regional policies to support jurisdictions accepting their fair share of housing and employment growth, especially in areas with existing or planned transit service to support new growth • Advocate for more funds to support Priority Development Area planning

Attachment 2.
Draft San Francisco Goals for Plan Bay Area (PBA) 2050 (June 20, 2019)

Goals	Notes
	<ul style="list-style-type: none"> • Support update to the Regional Transit Expansion Policy to reflect appropriate land use requirements as a prerequisite for regional endorsement and investment
7. Focus on equity	<ul style="list-style-type: none"> • Access to transportation – Late Night Transportation Study, Prosperity Plan • Affordability – MTC Means-Based Pilot, BART university pass/discount • Communities of Concern – Continue Community Based Transportation Planning grant program, more funds for Lifeline Transportation Program • Housing/Displacement – Work with the Board, Mayor, SF agencies, etc. to develop recommendations for planning, production, and preservation of affordable housing and to prevent/mitigate displacement • Vision Zero – SFIP 2040 demonstrated that communities of concern experience disproportionately high rates of pedestrian and bike injuries. Continue to advocate for regional Vision Zero policies and investments.
8. Support comprehensive, multimodal planning for the region’s network of carpool and express lanes	Develop a regional carpool/express lane vision that includes regional/local express transit service
9. Continue to show leadership in evaluating and planning for emerging mobility solutions and technologies	To the extent PBA 2050 addresses this topic, provide input to shape and lead on regional policy on emerging mobility services and technologies, including shared mobility and autonomous vehicles
10. Provide San Francisco input to shape and lead on other regional policy topics	<ul style="list-style-type: none"> • Sea level rise/adaption • Economic performance and access to jobs

Summary Table: Draft Blueprint Strategy Costs (millions of YOES)*

Element	Theme	Strategy	Blueprint Basic	Blueprint Plus Crossing	Blueprint Plus Fix It First
Transportation	Maintain and Optimize the Existing System	Operate and Maintain the Existing System	\$392,000	\$392,000	\$423,000
		Implement Per-Mile Tolling on Congested Freeways with Transit Alternatives	\$1,000	\$1,000	\$1,000
		Reform Regional Transit Fare Policy	\$10,000	\$10,000	\$10,000
		Enable Seamless Mobility with Unified Trip-Planning and Fare Payment	\$100	\$100	\$100
	Create Healthy and Safe Streets	Build a Complete Streets Network	\$7,000	\$7,000	\$7,000
		Advance a Regional Vision Zero Policy	\$1,000	\$1,000	\$1,000
	Enhance Local and Regional Transit	Advance Low-Cost Transit Projects	\$20,000	\$20,000	\$20,000
		Build a New Transbay Rail Crossing (<i>Plus Crossing Only</i>)	N/A	\$50,000	N/A
Housing	Spur Housing Production and Create Inclusive Communities	Allow a Greater Mix of Housing Densities and Types in Growth Geographies	\$0	\$0	\$0
		Reduce Barriers to Housing Near Transit and in Areas of High Opportunity	\$0	\$0	\$0
		Transform Aging Malls and Office Parks into Neighborhoods	\$0	\$0	\$0
	Protect, Preserve, and Produce More Affordable Housing	Fund Affordable Housing Protection, Preservation and Production (<i>Plus Only</i>)	\$107,000	\$171,000	\$171,000
		Require 10 to 20 Percent of All New Housing to be Affordable	\$0	\$0	\$0
		Further Strengthen Renter Protections Beyond State Legislation	\$0	\$0	\$0
Economy	Improve Economic Mobility	Expand Childcare Support for Low-Income Families (<i>Plus Only</i>)	N/A	\$30,000	\$30,000
		Create Incubator Programs in Economically-Challenged Areas (<i>Plus Only</i>)	N/A	\$15,000	\$15,000
		Retain Key Industrial Lands through Establishment of Priority Production Areas	\$0	\$0	\$0
	Shift the Location of Jobs	Allow Greater Commercial Densities in Growth Geographies	\$0	\$0	\$0
		Assess Transportation Impact Fees on New Office Developments	\$0	\$0	\$0
		Assess Jobs-Housing Imbalance Fees on New Office Developments	\$0	\$0	\$0
Environment	Reduce Risks from Hazards	Adapt to Sea Level Rise	\$5,000	\$20,000	\$20,000
		Provide Means-Based Financial Support to Retrofit Existing Buildings (<i>Plus Only</i>)	N/A	\$20,000	\$20,000
	Reduce Environmental Impacts	Maintain Urban Growth Boundaries	\$0	\$0	\$0
		Protect High-Value Conservation Lands (<i>Plus Only</i>)	N/A	\$15,000	\$15,000
		Expand the Climate Initiatives Program	\$1,000	\$1,000	\$1,000
Grand Total			\$544,100	\$752,100	\$734,100

**San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Details**



Attachment 4a

	Column A	B	C	D	E	F	G	H	J
	PBA 2050 Projects and Programs	Project Sponsor*	Project Description	Capital Cost ¹	Annual Average O+M ² Cost ¹	First Year Construction	First Year Operations / Open for Use	Total Cost ¹ incl. O+M ²	Supports MTC/ABAG's Transportation Strategies
1	Expand SFMTA Transit Fleet - LRV (Core Capacity)	SFMTA	This project entails additional expansion of the SFMTA light rail vehicle fleet, beyond the currently wrapping up 68-car expansion. The purpose is to meet projected future transit demand, as indicated in the SFMTA Transit Fleet Plan. It will facilitate the future provision of additional service through the procurement of transit vehicles. Includes the purchase of 45 expansion light vehicles.	\$ 204.3		2026	2029	\$ 204.3	K, M
2	Muni Train Control Upgrade (Core Capacity)	SFMTA	The Train Control Upgrade Program is a 10-year program of systemwide upgrades from Automatic Train Control System (ATCS) to Communications Based Train Control (CBTC) as well expansion of the train control system to surface light rail lines. The new CBTC will improve vehicle volumes by 20 percent through the Market Street tunnel. Additionally, expansion of the new CBTC to the surface will provide—for the first time—the ability for centralized line management of the entire light rail system.	\$ 297.0	\$ 10	2022	2028	\$ 397.0	A, K, M
3	Muni Forward: Core Capacity Rail	SFMTA	Muni Forward is a program of relatively low-cost improvements to enhance reliability, efficiency, travel times, and rider comfort that has been successfully deployed on 40 miles of Transit Priority Projects across San Francisco. This Program builds on the successes of the Rapid bus network investments. These rail-oriented Muni Forward projects will promote similar or greater ridership gains on the J Church, K Ingleside, and M Ocean View lines.	\$ 117.0		2023	2026	\$ 117.0	K, M
4	Muni Forward + Frequency Increase (other)	SFMTA	Muni Forward is a program of relatively low-cost improvements to enhance reliability, efficiency, travel times, and rider comfort that has been successfully deployed on 40 miles of Transit Priority Projects across San Francisco. This Program builds on the successes of the Rapid bus network investments.	\$ 303.5	\$ 76.9	varies	varies	\$ 2,508.9	E, F, G
5	Expand SFMTA Transit Fleet - Buses	SFMTA	This project entails future expansion of the SFMTA bus fleet. The purpose is to meet projected future transit demand, as indicated in the SFMTA Transit Fleet Plan, as well as operational changes needed for a 100% electric fleet. Cost presented includes expansion vehicles only.	\$ 259.5		2020	2029	\$ 259.5	A, K
6	Expand SFMTA Transit Fleet - Facilities	SFMTA	This project entails future expansion of the SFMTA transit facilities to house and maintain transit expansion vehicles. The purpose is to meet projected future transit demand, as indicated in the SFMTA Transit Fleet Plan. It will facilitate the future provision of additional service through the procurement of transit vehicles as well as the development of needed modern transit facilities. Cost represents only expanded facilities capacity, above and beyond replacement of existing capacity.	\$ 293.0		2022	2024	\$ 293.0	A
7	Treasure Island Congestion Pricing	SFCTA	The Treasure Island Mobility Bundle includes the Treasure Island Congestion Pricing program, as well as multiple components funded through the toll and other sources, including: enhanced Muni services and new ferry service from downtown SF to Treasure Island, new AC Transit express bus service to Treasure Island, on-island shuttle bus services, and improved bike/ped and transit infrastructure on Treasure Island and Yerba Buena Island.	\$ 32.0	\$ 40.2	2019	2021	\$ 1,303.7	B, C, D, E, F, G, K
8	Downtown SF Congestion Pricing	SFCTA	Downtown SF Congestion Pricing includes a charging a toll to drive into the Downtown SF Cordon area, and investing revenues in increased transit service and in bicycle, pedestrian, and transit infrastructure improvements.	\$ 125.0	\$ 25.0	2024	2025	\$ 1,089.0	D, E, F, K
9A	US-101/I-280 Express Lanes	SFCTA	The SF County US-101/I-280 Express Lanes Project will construct High Occupancy Toll (HOT) lanes from the San Mateo County line to the existing transit only lanes on 3rd Street in San Francisco. This is an important bus and shuttle link in the regional transportation network.	\$ 184.0		2021	2023	\$ 184.0	D, G, K, N
9B	US-101/I-280 Regional/Local Express Bus to Support Express Lanes in SF	SFCTA	Cost includes additional bus fleet and increased service on the 14X and 8BX Muni routes.	\$ 10.0	\$ 7.0	2025	2026	\$ 265.0	D, G, K, N

¹ Project costs are displayed in millions of year-of-expenditure dollars.

² O+M stands for Operations and Maintenance.

**San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Details**

	Column A	B	C	D	E	F	G	H	J
	PBA 2050 Projects and Programs	Project Sponsor*	Project Description	Capital Cost ¹	Annual Average O+M ² Cost ¹	First Year Construction	First Year Operations / Open for Use	Total Cost ¹ incl. O+M ²	Supports MTC/ABAG's Transportation Strategies
10	San Francisco Late Night Transportation Improvements	SFCTA	New routes and increased frequency for all-night bus service.	\$ -	\$ 3.8	n/a	2025	\$ 146.0	G, K
11	Mission Bay Ferry Landing	Port of SF	Establish New Ferry terminal to serve Mission Bay and Central Waterfront neighborhoods. Project located on the San Francisco Bay adjacent to the intersection of Terry Francois Blvd. and 16th Street.	\$ 58.4		2019	2021	\$ 58.4	G, K
12	Better Market Street Transportation Enhancements	SFPW / SFMTA	Improve Market Street between Steuart Street and Octavia Boulevard. Includes sidewalk improvements, way-finding, lighting, landscaping, transit boarding islands, transit connections, traffic signals, and transportation circulation changes. Does not include non-transportation and/or SOGR elements	\$ 297.6		2021	2027	\$ 297.6	E, F
13	Geary Boulevard Improvement Project	SFMTA	Implement bus and streetscape improvements to Geary Boulevard between Stanyan and 34th Avenue. This proposal includes dedicated bus lanes, enhanced platforms, new bus passing zones, adjustments to local bus stops, turn lane restrictions, new signalization with Transit Signal Priority, real-time arrival information, low-floor buses, and safety improvements in support of Vision Zero.	\$ 235.0	\$ 11.0	2020	2022	\$ 732.0	E, F, J, K
14	Van Ness Avenue Bus Rapid Transit	SFMTA	Implement Van Ness Avenue Bus Rapid Transit (Van Ness BRT) to improve approximately two miles of a major north-south urban arterial in San Francisco. Project would include a dedicated lane for BRT buses in each direction between Mission and Lombard Streets. There will be nine BRT stations, with platforms on both sides for right-side passenger boarding and drop-off.	\$ 225.2		2016	2021	\$ 169.6	E, F, G, J, K
15	Parkmerced Transportation Improvements	SFMTA	Implements transportation improvements for the Parkmerced development including enhanced transit service, pedestrian and bicycle facilities, intersection improvements, parking management, carshare and bikehare stations, and TDM measures such as transit subsidies. The private developer is primarily responsible for design, build, and funding of transportation improvements. Construction phasing is expected to take 20-25 years to complete, with anticipated start of construction in 2019. Project area is generally bounded by 19th Ave & Junipero Serra to the east, Lake Merced Blvd to the west, Holloway Ave to the north, Brotherhood Way to the south.	\$ 99.0		2019	2022	\$ 99.0	E, F, G, K, M
16	Alemany Roadway Redesign and Ramp Reconfiguration	SFCTA	A redesign of Alemany Boulevard from approximately the St. Mary's Park Footbridge in the west to the 101/280 interchange in the east, and the relocation of the 101 off-ramp, in anticipation of potential affordable housing development.	\$ 250.0		2025	2027	\$ 250.0	E, F
17	Balboa Park Station Area - Closure of Northbound I-280 On-Ramp from Geneva Avenue	SFCTA	This project would study and implement closure of the northbound I-280 on-ramp from Geneva Avenue to improve safety. Closure of the ramp would initially be a pilot project, if possible, depending on the results of traffic studies. The linked on-ramp from Ocean Avenue would remain open.	\$ 6.0		2021	2022	\$ 6.0	E, F
18	Balboa Park Station Area - Southbound I-280 Off-Ramp Realignment at Ocean Avenue	SFCTA	This project will realign the existing uncontrolled southbound I-280 off-ramp to Ocean Avenue into a T-intersection and construct a new traffic signal on Ocean Avenue to control the off-ramp.	\$ 20.5		2021	2022	\$ 20.5	E, F
19	Yerba Buena Island (YBI) I-80 Interchange Improvement	SFCTA	Includes two major components: 1) On the east side of the island, the I-80/YBI Ramps project will construct new westbound on- and off- ramps to the new Eastern Span of the Bay Bridge, including approach roadways; 2) On the west side of the island, the YBI West-Side Bridges Retrofit project will seismically retrofit the existing bridge structures.	\$ 280.8		2013	2023	\$ 280.8	E, F, N
20	Southeast Waterfront Transportation Improvements - Phase 1	SFPW / OCII	Create a 5 mile multi-modal corridor of streets, transit facilities, pedestrian paths, and dedicated bicycle lanes to link the Candlestick/Hunters Point Shipyard project area to BART, T-Third light rail, Caltrain, local bus lines and future ferry service. This project also includes express bus and enhances transit service between the Southeast Waterfront and downtown San Francisco.	\$ 268.5	\$ 18.0	2021	2034	\$ 659.0	E, F, G, K

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21	Hunters Pt Shipyard and Candlestick Pt Local Roads	SFPW / OCII	Build new local streets within the Hunters Point Shipyard and Candlestick Point area.	\$ 501.0		2021	2034	\$ 501.0	E, F
22	Geneva-Harney Bus Rapid Transit	SFMTA	Initial Phase (east of Bayshore/Arleta): Provides exclusive bus lanes, transit signal priority, and high-quality stations along Tunnel Avenue, Beatty Avenue, Alana Way, Harney Way, and Crisp Avenue, and terminating at the Hunters Point Shipyard Center. Future Phase (west of Bayshore/Arleta): Continuation of exclusive bus lanes, transit signal priority, and high-quality stations west to Santos St., connecting with Muni Forward transit priority improvements. This near-term alternative does not rely on the full extension of Geneva Avenue across US 101 to Harney Way. The project includes pedestrian and bicycle improvements in support of Vision Zero.	\$ 68.1		2022	2024	\$ 68.1	E, F, G, J, K
23	Historic Streetcar Extension - Fort Mason to 4th & King	SFMTA	The project would extend historic streetcar service by extending either the E-line or the F-line service from Fisherman's Wharf to Fort Mason, using the historic railway tunnel between Van Ness Ave. and the Fort Mason Center. The project will seek non-transit specific funds and will seek to improve the historic streetcar operation as an attractive service for tourists and visitors.	\$ 68.9		2026	2030	\$ 68.9	G, K
24	Caltrain Downtown Extension, part of the Caltrain Business Plan	TJPA	Extension of Caltrain commuter rail service from its current San Francisco terminus at 4th & King Streets to a new underground terminus.	\$ 3,935.0		2022	2029	\$ 3,935.0	H, K, M
25	Caltrain Enhanced Service Growth	Caltrain	TBD. Caltrain is working to include enhanced service levels that maximize the use of available infrastructure and more fully serve expected market demand on the corridor. This is an incremental advancement of Caltrain's overall 2040 Service Vision, and would allow maximum use of the Downtown Extension (project 24), once that project is open.	TBD	TBD	TBD	TBD	TBD	K, M
26	BART Core Capacity	BART	San Francisco contribution to the regional project (does not reflect full project cost)	\$ 50.0				\$ 50.0	G, H, K, M
27	Financing Costs	SF						\$ 250.0	n/a

*Project sponsor agencies: SFCTA: San Francisco County Transportation Authority; SFMTA: San Francisco Municipal Transportation Agency; SFPW: San Francisco Public Works; OCII: Office of Community Investment and Infrastructure; TJPA: Transbay Joint Powers Authority; Port of SF: Port of San Francisco; BART: Bay Area Rapid Transit

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101	Bicycle and Pedestrian Program	SF	new and extended bike and pedestrian facilities, such as: quick-build projects, Taylor Street and Valencia Street Long-Term Improvements				\$ 65.0	E, F
102	Intersection Improvements	SF	intersection signalization				\$ 64.0	E, F
103	Local Road Preservation and Rehabilitation	SF	pavement resurfacing and/or rehabilitation, emergency repair, bike/pedestrian facilities rehabilitation				**	A
104	Management Systems	SF	signal coordination, transit management systems, communications systems				\$ 35.0	G, K
105	Minor Highway Improvements	SF	minor extensions (less than 1/4 mile) and interchange modifications without additional capacity (such as Vision Zero Ramps, underpass at Alana and US-101, etc.)				\$ 50.0	E, F, N
106	Minor Roadway Expansions	SF	minor local road extensions or new lanes less than 1/4 mile				\$ 40.0	E, F
107	Minor Transit Improvements	SF	bus shelters, landscaping, bus bulbs, alternative fuel transit vehicles and facilities				\$ 65.0	G, K
108	Multimodal Streetscape Improvements	SF	landscaping, lighting, parking realignment, ADA compliance				\$ 50.0	E, F
109	Planning and Research	SF	may include: Southeast San Francisco Caltrain Station Relocation Planning and Environmental Analysis, PDA planning, community-based planning, emerging mobility research and studies				\$ 20.0	E, F, J, K, L, M
110	Routine Operations & Maintenance	SF	transit operations, local streets and roads operations				**	A
111	Safety and Security	SF	Safe Routes to School projects and programs, lighting improvements, transit safety projects				\$ 50.0	E, F
112	Transit Corridors Long-Range Planning	SF	planning and environmental studies (e.g. West Side Rail Study, Central Subway Extension, Pennsylvania Alignment, 19thVM-line Subway)				\$ 50.0	E, F, J, K, L, M
113	Transit Operations		additional support for transit operations in San Francisco				**	A
114	Transit Preservation and Rehabilitation	SF	vehicle maintenance, facility maintenance				**	A
115	Travel Demand Management and Climate Program	SF	e.g. BART Perks, alternative fuel vehicles and facilities				\$ 20.0	B, C, E, F, K, M
TOTAL COST OF SF PROJECTS AND PROGRAMS							\$ 14,722.3	

** All operations and maintenance costs and expenditures on existing systems are captured in MTC's needs assessment process.

MTC/ABAG'S TRANSPORTATION STRATEGIES (Column J)	
Draft Blueprint Transportation Strategies	
A.	Operate and maintain the existing system
B.	Enable seamless mobility with unified trip planning and fare programs
C.	Reform regional transit fare policy
D.	Implement per-mile tolling on congested freeways with transit alternatives
E.	Build a complete streets network
F.	Advance regional Vision Zero policy through street design and reduced speeds
G.	Advance low-cost transit projects
H.	Build new Transbay rail crossing
Other Transportation Strategies	
J.	Build a next generation bus rapid transit network
K.	Make strategic modernization & expansion investments for public transit
L.	Extend the regional rail network
M.	Increase existing rail capacity and frequency by modernizing the network
N.	Build carpool lanes & address interchange bottlenecks

¹ Project costs are displayed in millions of year-of-expenditure dollars.

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San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Funding Plans



Attachment 4b

	Column A	B	D	E	H	K	L	M	N	O	P	Q
	PBA 2050 Projects and Programs	Project Sponsor*	Capital Cost ¹	Annual Average O+M ² Cost ¹	Total Cost ¹ incl. O+M	Funding Prior to 2021	2021-2035 Committed Funding	2021-2035 County Budget	2021-2035 Regional Discretionary Request	2036-2050 Committed Funding	2036-50 County Budget	2036-2050 Regional Discretionary Request
1	Expand SFMTA Transit Fleet - LRV (Core Capacity)	SFMTA	\$ 204.3		\$ 204.3		\$ 56.0	\$ 74.2	\$ 74.2	\$ -	\$ -	\$ -
2	Muni Train Control Upgrade (Core Capacity)	SFMTA	\$ 297.0	\$ 10	\$ 397.0	\$ 16.1	\$ 30.8	\$ 116.7	\$ 233.4	\$ -	\$ -	\$ -
3	Muni Forward: Core Capacity Rail	SFMTA	\$ 117.0		\$ 117.0		\$ 49.8	\$ 7.2	\$ 60.0	\$ -	\$ -	\$ -
4	Muni Forward + Frequency Increase (other)	SFMTA	\$ 303.5	\$ 76.9	\$ 2,508.9	\$ 157.6	\$ 144.3	\$ 249.5	\$ 249.5	\$ 495.3	\$ 606.3	\$ 606.3
5	Expand SFMTA Transit Fleet - Buses	SFMTA	\$ 259.5		\$ 259.5		\$ 15.0	\$ 48.9	\$ 195.6	\$ -	\$ -	\$ -
6	Expand SFMTA Transit Fleet - Facilities	SFMTA	\$ 293.0		\$ 293.0		\$ 50.0	\$ 121.5	\$ 121.5	\$ -	\$ -	\$ -
7	Treasure Island Congestion Pricing	SFCTA	\$ 32.0	\$ 40.2	\$ 1,303.7	\$ 9.6	\$ 355.7	\$ -	\$ 47.4	\$ 891.0	\$ -	\$ -
8	Downtown SF Congestion Pricing	SFCTA	\$ 125.0	\$ 25.0	\$ 1,089.0	\$ 2.0	\$ 320.2	\$ 62.0	\$ 61.0	\$ 643.8	\$ -	\$ -
9A	US-101/I-280 Express Lanes	SFCTA	\$ 184.0		\$ 184.0			\$ 23.0	\$ 161.0	\$ -	\$ -	\$ -
9B	US-101/I-280 Regional/Local Express Bus to Support Express Lanes in SF	SFCTA	\$ 10.0	\$ 7.0	\$ 265.0	\$ -	\$ 80.0	\$ 2.0	\$ 8.0	\$ 175.0	\$ -	\$ -
10	San Francisco Late Night Transportation Improvements	SFCTA	\$ -	\$ 3.8	\$ 146.0		\$ 14.0	\$ 11.5	\$ 22.9	\$ 28.3	\$ 34.6	\$ 34.6
11	Mission Bay Ferry Landing	Port of SF	\$ 58.4		\$ 58.4	\$ 7.0	\$ 9.7	\$ 16.7	\$ 25.0	\$ -	\$ -	\$ -
12	Better Market Street Transportation Enhancements	SFPW / SFMTA	\$ 297.6		\$ 297.6	\$ 38.5	\$ 8.1	\$ 151.1	\$ 100.0	\$ -	\$ -	\$ -
13	Geary Boulevard Improvement Project	SFMTA	\$ 235.0	\$ 11.0	\$ 732.0	\$ 46.1	\$ 57.9	\$ 194.0	\$ 125.0	\$ 89.6	\$ 169.4	\$ 50.0
14	Van Ness Avenue Bus Rapid Transit	SFMTA	\$ 225.2		\$ 169.6	\$ 159.9	\$ 9.7	\$ -	\$ -	\$ -	\$ -	\$ -
15	Parkmerced Transportation Improvements	SFMTA	\$ 99.0		\$ 99.0	\$ -	\$ 99.0	\$ -	\$ -	\$ -	\$ -	\$ -
16	Alemany Roadway Redesign and Ramp Reconfiguration	SFCTA	\$ 250.0		\$ 250.0	\$ -	\$ -	\$ 125.0	\$ 125.0	\$ -	\$ -	\$ -
17	Balboa Park Station Area - Closure of Northbound I-280 On-Ramp from Geneva Avenue	SFCTA	\$ 6.0		\$ 6.0			\$ 6.0	\$ -	\$ -	\$ -	\$ -
18	Balboa Park Station Area - Southbound I-280 Off-Ramp Realignment at Ocean Avenue	SFCTA	\$ 20.5		\$ 20.5	\$ 2.3	\$ -	\$ 18.3	\$ -	\$ -	\$ -	\$ -
19	Yerba Buena Island (YBI) I-80 Interchange Improvement	SFCTA	\$ 280.8		\$ 280.8	\$ 181.2	\$ 62.6	\$ -	\$ 36.9	\$ -	\$ -	\$ -
20	Southeast Waterfront Transportation Improvements - Phase 1	SFPW / OCII	\$ 268.5	\$ 18.0	\$ 659.0	\$ 2.0	\$ 108.8	\$ 94.2	\$ 100.0	\$ 102.7	\$ 176.4	\$ 75.0
21	Hunters Pt Shipyard and Candlestick Pt Local Roads	SFPW / OCII	\$ 501.0		\$ 501.0	\$ 70.0	\$ 431.0	\$ -	\$ -	\$ -	\$ -	\$ -

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**San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Funding Plans**



	Column A	B	D	E	H	K	L	M	N	O	P	Q
	PBA 2050 Projects and Programs	Project Sponsor*	Capital Cost ¹	Annual Average O+M ² Cost ¹	Total Cost ¹ incl. O+M	Funding Prior to 2021	2021-2035 Committed Funding	2021-2035 County Budget	2021-2035 Regional Discretionary Request	2036-2050 Committed Funding	2036-50 County Budget	2036-2050 Regional Discretionary Request
22	Geneva-Harney Bus Rapid Transit	SFMTA	\$ 68.1		\$ 68.1			\$ 18.1	\$ 50.0	\$ -	\$ -	\$ -
23	Historic Streetcar Extension - Fort Mason to 4th & King	SFMTA	\$ 68.9		\$ 68.9	\$ 0.9	\$ -	\$ 68.0	\$ -	\$ -	\$ -	\$ -
24	Caltrain Downtown Extension, part of the Caltrain Business Plan	TJPA	\$ 3,935.0		\$ 3,935.0	\$ 194.2	\$ 1,068.5	\$ 350.0	\$ 2,322.3	\$ -	\$ -	\$ -
25	Caltrain Enhanced Service Growth	Caltrain	TBD	TBD	TBD							
26	BART Core Capacity	BART			\$ 50.0			\$ 50.0				
27	Financing Costs	SF			\$ 250.0			\$ 250.0				

*Project sponsor agencies: SFCTA: San Francisco County Transportation Authority; SFMTA: San Francisco Municipal Transportation Agency; SFPW: San Francisco Public Works; OCII: Office of Community Investment and Infrastructure; TJPA: Transbay Joint Powers Authority; Port of SF: Port of San Francisco; BART: Bay Area Rapid Transit

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San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Funding Plans



Attachment 4b

	Column A	B	D	E	H	K	L	M	N	O	P	Q
	PBA 2050 Projects and Programs	Project Sponsor*	Capital Cost ¹	Annual Average O+M ² Cost ¹	Total Cost ¹ incl. O+M	Funding Prior to 2021	2021-2035 Committed Funding	2021-2035 County Budget	2021-2035 Regional Discretionary Request	2036-2050 Committed Funding	2036-50 County Budget	2036-2050 Regional Discretionary Request
101	Bicycle and Pedestrian Program	SF			\$ 65.0			\$ 40.0			\$ 25.0	
102	Intersection Improvements	SF			\$ 64.0			\$ 40.0			\$ 24.0	
103	Local Road Preservation and Rehabilitation	SF			**			**			**	
104	Management Systems	SF			\$ 35.0			\$ 20.0			\$ 15.0	
105	Minor Highway Improvements	SF			\$ 50.0			\$ 20.0			\$ 30.0	
106	Minor Roadway Expansions	SF			\$ 40.0			\$ 40.0			\$ -	
107	Minor Transit Improvements	SF			\$ 65.0			\$ 50.0			\$ 15.0	
108	Multimodal Streetscape Improvements	SF			\$ 50.0			\$ 30.0			\$ 20.0	
109	Planning and Research	SF			\$ 20.0			\$ 10.0			\$ 10.0	
110	Routine Operations & Maintenance	SF			**			**			**	
111	Safety and Security	SF			\$ 50.0			\$ 30.0			\$ 20.0	
112	Transit Corridors Long-Range Planning	SF			\$ 50.0			\$ 50.0			\$ -	
113	Transit Operations				**			**			**	
114	Transit Preservation and Rehabilitation	SF			**			**			**	
115	Travel Demand Management and Climate Program	SF			\$ 20.0			\$ 10.0			\$ 10.0	

** All operations and maintenance costs and expenditures on existing systems are captured in MTC's needs assessment process.

PROJECT AND PROGRAM TOTALS					\$ 14,722.3	\$ 887.3	\$ 2,971.1	\$ 2,397.7	\$ 4,118.7	\$ 2,425.7	\$ 1,155.7	\$ 766.0
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Total County Budget Assigned by MTC: \$ 3,553.5

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