



RESOLUTION APPROVING SAN FRANCISCO'S DRAFT PLAN BAY AREA 2050 FISCALLY
CONSTRAINED PROJECT LIST

WHEREAS, Every four years, the Metropolitan Transportation Commission and the Association of Bay Area Governments (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; and

WHEREAS, 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; and

WHEREAS, As Congestion Management Agency (CMAs) for San Francisco, the Transportation Authority is responsible for coordinating with local and regional partner agencies to establish San Francisco's priorities for inclusion in PBA; and

WHEREAS, On July 23, 2019, through Resolution 20-06, the Transportation Authority approved goals to guide San Francisco's work on PBA 2050 (Attachment 1) and throughout the process, staff has worked in close coordination with local transportation agencies and regional transit providers to develop San Francisco's input into PBA 2050; and

WHEREAS, MTC/ABAG have requested that the CMAs provide a list of county priorities including regionally significant projects and other programmatic needs that fit within a fiscally constrained target by March 27, 2020; and

WHEREAS, San Francisco's discretionary county budget is currently estimated at around \$4.6 billion, based on anticipated local revenue from sources such as Prop K, the State Transportation Improvement Program, local developer fees, and population-based General Fund revenues for the San Francisco Municipal Transportation Agency, with existing funding commitments to projects and funding used for the operations and maintenance of transit, streets, and roads netted out; and

WHEREAS, The staff recommended fiscally constrained list of San Francisco projects is shown in Attachment 2a with brief project descriptions and Attachment 2b with proposed funding from San Francisco's county target as well as regional discretionary fund asks; and

WHEREAS, Consistent with MTC/ABAG guidance, the proposed project list only



names specific projects only when required to do so for air quality conformity purposes (e.g. for major transit or roadway expansion projects) with most projects proposed for inclusion in PBA 2050 via programmatic categories; and

WHEREAS, Over the next several months, MTC/ABAG will continue to work with CMAs and project sponsors to revise revenue forecasts; refine regional projects and strategies; update state of good repair needs assessments for transit, local streets and roads; evaluate the performance of proposed local and regional projects; and make recommendations regarding the distribution of regional discretionary funds to projects and programs in PBA 2050; and

WHEREAS, Informed by the aforementioned work, staff anticipates returning to the Transportation Authority Board in summer 2020 to seek approval of a refined fiscally constrained project list to submit to MTC for inclusion in the final draft PBA 2050 before it begins the environmental review process; and

WHEREAS, At its February 26, 2020 meeting, the Citizens Advisory Committee was briefed on San Francisco's draft fiscally constrained list, and unanimously adopted a motion of support for the staff recommendation; and

RESOLVED, That the Transportation Authority hereby approves San Francisco's Draft PBA 2050 fiscally constrained project list; and, be it further

RESOLVED, That the Executive Director is directed to submit this list to MTC/ABAG.

Attachments:

- Attachment 1 - San Francisco Goals for PBA 2050
- Attachment 2a - Draft Fiscally Constrained List - Project and Program Descriptions
- Attachment 2b - Draft Fiscally Constrained List - Project and Program Funding

Attachment 1.
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 1.
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 |

**Attachment 2a - San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Descriptions**



| | Column A | B | C | D | E | F | G | H | J |
|----|--|------------------------------|--|---------------------------|---|-------------------------|--------------------------------------|--|---|
| | PBA 2050 Projects and Programs | Project Sponsor ¹ | Project Description | Capital Cost ² | Annual Average O+M ³ Cost ² | First Year Construction | First Year Operations / Open for Use | Total Cost ² incl. O+M ³ | 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 |

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| 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 ⁴ | 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 ⁴ | 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 ⁵ | BART | San Francisco contribution to the regional project (does not reflect full project cost) | \$ 3,536.4 | | | | \$ 3,536.4 | G, H, K, M |
| 27 | Financing Costs | SF | | | | | | \$ 250.0 | n/a |

¹Project 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

²Project costs are displayed in millions of year-of-expenditure dollars.

³O+M stands for Operations and Maintenance.

⁴We are working with Caltrain to seek packaging of the Caltrain Enhanced Service Growth and Downtown Extension projects as part of a complimentary package of projects supporting the Caltrain Business Plan Service Vision.

⁵Full BART Core Capacity project cost not included in SF Projects Total; assumes \$50M SF contribution.

**Attachment 2a - San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Descriptions**



| Column A | B | C | D | E | F | G | H | J |
|---|--|---------------------|--|---|-------------------------|--------------------------------------|--|---|
| PBA 2050 Projects and Programs | Project Sponsor | Project Description | Capital Cost ² | Annual Average O+M ³ Cost ² | First Year Construction | First Year Operations / Open for Use | Total Cost ² incl. O+M ³ | Supports MTC/ABAG's Transportation Strategies |
| 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 | | | | \$ 165.0 | E, F |
| 102 | Intersection Improvements | SF | intersection signalization | | | | \$ 140.0 | 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 | | | | \$ 90.0 | 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.) | | | | \$ 90.0 | E, F, N |
| 106 | Minor Roadway Expansions | SF | minor local road extensions or new lanes less than 1/4 mile | | | | \$ 175.0 | E, F |
| 107 | Minor Transit Improvements | SF | bus shelters, landscaping, bus bulbs, alternative fuel transit vehicles and facilities | | | | \$ 375.0 | G, K |
| 108 | Multimodal Streetscape Improvements | SF | landscaping, lighting, parking realignment, ADA compliance | | | | \$ 130.0 | 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 | | | | \$ 57.0 | 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 | | | | \$ 200.0 | E, F |
| 112 | Transit Corridors Long-Range Planning | SF | planning and environmental studies (e.g. West Side Rail Study, Central Subway Extension, Pennsylvania Alignment, 19th\M-line Subway) | | | | \$ 120.0 | E, F, J, K, L, M |
| 113 | Transit Operations | SF | 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 | | | | \$ 30.0 | B, C, E, F, K, M |
| *** All operations and maintenance costs and expenditures on existing systems are captured in MTC's needs assessment process. | | | | | | | | |
| TOTAL COST OF SF PROJECTS AND PROGRAMS | | | | | | | \$ 15,785.3 | |

| 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 |

**Attachment 2b - San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Funding²**



| | Column A | B | D | E | H | K | L | M | N | O | P | Q |
|----|---|------------------------------|---------------------------|---|--|-----------------------|-----------------------------|-------------------------|--|-----------------------------|-----------------------|--|
| | PBA 2050 Projects and Programs | Project Sponsor ¹ | Capital Cost ² | Annual Average O+M ³ Cost ² | Total Cost ² incl. O+M ³ | 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 | \$ - | \$ - | \$ - | \$ - | \$ - |

**Attachment 2b - San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Funding²**



| | Column A | B | D | E | H | K | L | M | N | O | P | Q |
|----|--|------------------------------|---------------------------|---|--|-----------------------|-----------------------------|-------------------------|--|-----------------------------|-----------------------|--|
| | PBA 2050 Projects and Programs | Project Sponsor ¹ | Capital Cost ² | Annual Average O+M ³ Cost ² | Total Cost ² incl. O+M ³ | 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 ⁴ | TJPA | \$ 3,935.0 | | \$ 3,935.0 | \$ 194.2 | \$ 1,068.5 | \$ 350.0 | \$ 2,322.3 | \$ - | \$ - | \$ - |
| 25 | Caltrain Enhanced Service Growth ⁴ | Caltrain | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| 26 | BART Core Capacity ⁵ | BART | \$ 3,536.4 | | \$ 3,536.4 | | | \$ 50.0 | | | | |
| 27 | Financing Costs | SF | | | \$ 250.0 | | | \$ 250.0 | | | | |

¹Project 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

²Project costs are displayed in millions of year-of-expenditure dollars.

³O+M stands for Operations and Maintenance.

⁴We are working with Caltrain to seek packaging of the Caltrain Enhanced Service Growth and Downtown Extension projects as part of a complimentary package of projects supporting the Caltrain Business Plan Service Vision.

⁵Full BART Core Capacity project cost not included in SF Projects Total; assumes \$50M SF contribution.

**Attachment 2b - San Francisco's Draft Fiscally Constrained PBA 2050 Project List
Project and Program Funding²**



| | Column A | B | D | E | H | K | L | M | N | O | P | Q |
|-----|--|------------------------------|---------------------------|---|--|-----------------------|-----------------------------|-------------------------|--|-----------------------------|-----------------------|--|
| | PBA 2050 Projects and Programs | Project Sponsor ¹ | Capital Cost ² | Annual Average O+M ³ Cost ² | Total Cost ² incl. O+M ³ | 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 | | | \$ 165.0 | | | \$ 95.0 | | | \$ 70.0 | |
| 102 | Intersection Improvements | SF | | | \$ 140.0 | | | \$ 80.0 | | | \$ 60.0 | |
| 103 | Local Road Preservation and Rehabilitation | SF | | | *** | | | *** | | | *** | |
| 104 | Management Systems | SF | | | \$ 90.0 | | | \$ 60.0 | | | \$ 30.0 | |
| 105 | Minor Highway Improvements | SF | | | \$ 90.0 | | | \$ 50.0 | | | \$ 40.0 | |
| 106 | Minor Roadway Expansions | SF | | | \$ 175.0 | | | \$ 175.0 | | | \$ - | |
| 107 | Minor Transit Improvements | SF | | | \$ 375.0 | | | \$ 275.0 | | | \$ 100.0 | |
| 108 | Multimodal Streetscape Improvements | SF | | | \$ 130.0 | | | \$ 80.0 | | | \$ 50.0 | |
| 109 | Planning and Research | SF | | | \$ 57.0 | | | \$ 40.0 | | | \$ 17.0 | |
| 110 | Routine Operations & Maintenance | SF | | | *** | | | *** | | | *** | |
| 111 | Safety and Security | SF | | | \$ 200.0 | | | \$ 150.0 | | | \$ 50.0 | |
| 112 | Transit Corridors Long-Range Planning | SF | | | \$ 120.0 | | | \$ 100.0 | | | \$ 20.0 | |
| 113 | Transit Operations | SF | | | *** | | | *** | | | *** | |
| 114 | Transit Preservation and Rehabilitation | SF | | | *** | | | *** | | | *** | |
| 115 | Travel Demand Management and Climate Program | SF | | | \$ 30.0 | | | \$ 10.0 | | | \$ 20.0 | |

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

| | | | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| PROJECT AND PROGRAM TOTALS | | | | | \$ 15,785.3 | \$ 887.3 | \$ 2,971.1 | \$ 3,172.7 | \$ 4,118.7 | \$ 2,425.7 | \$ 1,443.7 | \$ 766.0 |
|-----------------------------------|--|--|--|--|--------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|

Total County Budget: \$ 4,617.1 *Sum of Column M and P*

Includes County Budget from MTC and other locally-controlled sources, primarily including Prop B population-based set-aside to SFMTA and developer fees.



Memorandum

AGENDA ITEM 10

DATE: March 2, 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 to MTC/ABAG a comprehensive list of county priorities including regionally significant projects and other programmatic needs that fit within a fiscally constrained target.</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: _____ |
|--|---|

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 GHG 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 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. Our understanding is that ultimately, MTC/ABAG must choose one of these Blueprint scenarios to be part of the final PBA 2050.

Over the next few months, MTC/ABAG staff will analyze for how far these strategies get us toward to meet the region's state 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 County Budget for PBA 2050. We currently estimate San Francisco's discretionary county budget at around \$4.6 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 and Prop B population set aside general fund revenues for SFMTA. The amount does not include existing funding commitments to specific projects or revenues used to support the operations and maintenance of transit, streets, and roads, which MTC is separately tracking. 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. 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 and trigger air quality conformity analysis. The vast majority of projects can be grouped into programmatic categories, which provides flexibility to accommodate new priorities that may arise between quadrennial PBA updates, as well as to deal with unexpected cost increases while keeping within San Francisco's fiscally constrained target.

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

Attachment 4 is the draft list of San Francisco projects and programmatic categories that fit within our financially constrained target and which we propose to submit to MTC/ABAG by the end of the month. *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 (Attachment 4b, columns N and Q). 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.

The list of regionally significant projects in Attachment 4a was approved by the Transportation Authority Board in July 2019 (Resolution 20-06), and only includes projects that are specifically required to be named in PBA per MTC/ABAG's guidance. 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 until the next PBA is adopted in 2025. For example, this applies to new transportation expansion priorities being identified through the ConnectSF process. Per MTC/ABAG guidance, projects completed by 2021 are not included in the project lists as they are considered part of the baseline.

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.



Project Performance Letters. After collecting the nine Bay Area CMAs' 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 MTC 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 PBA goals. We also recognize that this is an ongoing effort that will advance through local planning and project development as well as through complementary regional initiatives (e.g. regional means-based fare, seamless transit initiatives). We are working with our agency partners on documenting this information and how we plan to advance will return to the Board 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 also anticipate making changes that incorporate information from the in-progress SFMTA Capital Improvement Program, funding strategy discussions around San Francisco's major capital projects, and outcomes from MTC/ABAG's investment tradeoff discussions including any regional discretionary funding that MTC/ABAG propose to assign to projects and programs. 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. At that time, we will have the benefit of a more complete picture of the draft PBA investment strategy including all of the proposed regional strategies, state of good repair needs and funding, and county level projects being proposed for PBA 2050. We do anticipate that the final project list will need to be reduced and /or projects/programs phased/scaled down due to funding constraints, as is typical at this stage in PBA development.

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 was briefed on this item at its February 26, 2020 meeting and unanimously adopted a motion of support for the staff recommendation.

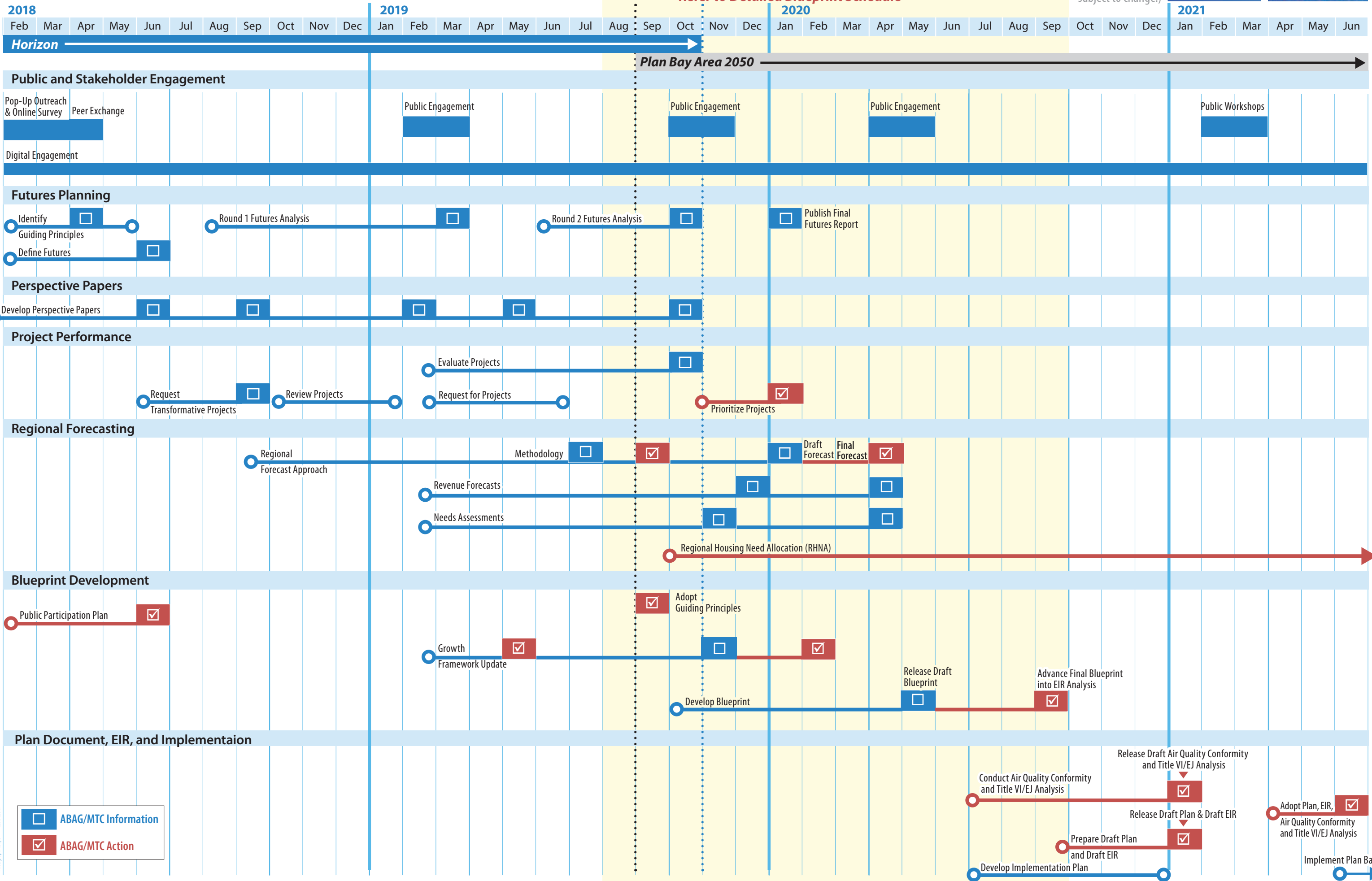
SUPPLEMENTAL MATERIALS

- 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 - Descriptions
- Attachment 4b - Draft Fiscally Constrained List - Project and Program Funding

Horizon and Plan Bay Area 2050: Key Milestones

Attachment 1

(Dates are tentative and subject to change.)



Adopt RHNA

Implement Plan Bay Area 2050

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 |