



RESOLUTION APPROVING THE LIFELINE TRANSPORTATION PROGRAM CYCLE 5  
PROGRAM OF PROJECTS

WHEREAS, The Metropolitan Transportation Commission (MTC) established the Lifeline Transportation Program to serve Communities of Concern, address gaps and barriers identified through a collaborative and inclusive planning process, and improve transportation choices for low-income persons; and

WHEREAS, As San Francisco's Congestion Management Agency, the Transportation Authority is responsible for issuing a call for projects and recommending a program of projects for San Francisco's county share of \$2,578,270 in Lifeline Transportation Program Cycle 5 funds, consistent with guidelines established by the MTC; and

WHEREAS, The Lifeline Transportation Program Cycle 5 prioritization criteria (Attachment 1) were largely dictated by MTC but also included San Francisco-specific criteria that awarded extra points for projects recommended in recent equity-focused planning efforts, such as San Francisco's Late Night Transit Study and the Muni Service Equity Strategy, and prioritized the provision of transit service, since this is one of the few sources that the Transportation Authority can direct to these types of projects; and

WHEREAS, On February 14, 2018 the Transportation Authority issued the Lifeline Transportation Program Cycle 5 call for projects, and received five applications requesting a total of \$4,768,270 in Lifeline Transportation Program funds (Attachment 2); and

WHEREAS, Consistent with MTC's guidelines, the Transportation Authority formed an evaluation panel comprised of a representative from the MTC Policy Advisory Council, a community member, a paratransit planner at a Bay Area transit operator, and a Transportation Authority staff member, which evaluated the applications using the prioritization criteria shown in Attachment 2; and



WHEREAS, The evaluation panel recommended programming all available Lifeline Transportation Program Cycle 5 funds (\$2,578,270) to the San Francisco Municipal Transportation Agency's (SFMTA's) Expanding and Continuing Late Night Transit Service to Communities in Need project, which received the highest score in the evaluation process, as shown in Attachment 3; and

WHEREAS, Consistent with MTC guidelines, Transportation Authority staff recommended including the next two highest-scoring projects, the SFMTA's Enhanced Shop-a-Round and Van Gogh Recreational Shuttle Service (up to \$450,000) and Wheelchair Accessible Taxi Incentive Program (up to \$200,000), on a contingency list (Attachment 4), in the event additional Lifeline Transportation Funds become available; and

WHEREAS, To enable the contingency list projects to advance in the meantime, Transportation Authority staff identified, with the SFMTA's concurrence, Lifeline Transportation Program Cycle 2 funds (\$100,000) and Prop K sales funds from the paratransit category (\$650,000) to fully fund the two contingency list projects, conditioned upon an equivalent amount of Prop K funds automatically being de-obligated should additional Lifeline Transportation Program funds become available; and

WHEREAS, Programming of Lifeline Transportation Program Cycle 2 funds and allocation of Prop K funds for the aforementioned contingency list projects is subject to a separate action by the Transportation Authority Board that is currently anticipated in July 2018; and

WHEREAS, At its April 25, 2018 meeting, the Citizens Advisory Committee was briefed on the subject request and unanimously approved a motion of support for the staff recommendation; now, therefore be it

RESOLVED, That the Transportation Authority hereby approves San Francisco's Lifeline Transportation Cycle 5 Program of Projects which includes the programming of \$2,578,270 in Cycle 5 funds for the SFMTA's Expanding and Continuing Late Night Transit Service to Communities in Need project (Attachment 3) and a contingency list (Attachment 4), with project scope, schedule, and



budget detail summarized in Attachment 5; and be it further

RESOLVED, That the Executive Director is hereby authorized to communicate this information to MTC, other relevant agencies, and interested parties.

Attachments (5):

Attachment 1 – Prioritization Criteria

Attachment 2 – Applications Received

Attachment 3 – Staff Recommendation

Attachment 4 – Recommended Contingency List

Attachment 5 – Summaries of Projects Recommended for Funding



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 22nd day of May, 2018, by the following votes:

**Ayes:** Commissioners Breed, Fewer, Kim, Peskin, Ronen, Safai, Stefani, Tang, Yee (9)

**Absent:** Commissioners Cohen and Sheehy (2)

 5/22/18

Aaron Peskin  
Chair

Date

ATTEST:

 5/31/18

Tilly Chang  
Executive Director

Date

**Attachment 1**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5 Call for Projects**  
**Prioritization Criteria**

MTC's Guidelines largely dictate the overall prioritization criteria for the LTP, but counties may make additions. San Francisco-specific criteria are marked with *italicized text* below.

- **Project Need/Goals and Objectives (20 points):** Projects will be evaluated on the significance of the unmet transportation need or gap that the proposed project seeks to address and for how the project activities will address the transportation need. Project application should clearly state the overall program goals and objectives, and demonstrate how the project is consistent with the goals of the Lifeline Transportation Program.
- **Community-Identified Priority (15 points):** Priority will be given to projects that directly address transportation gaps and/or barriers identified through a Community-Based Transportation Plan (CBTP) or other substantive local planning effort involving focused, inclusive engagement to low-income populations. Applicants should identify the CBTP or other substantive local planning effort, as well as the priority given to the project in the plan. Links to San Francisco's CBTPs are included in Attachment 4.

Other projects may also be considered, such as those that address transportation needs identified in MTC's 2018 Coordinated Public Transit-Human Services Transportation Plan, countywide or regional welfare-to-work transportation plans, or other documented assessment of needs within designated Communities of Concern (see map in Attachment 3). Findings emerging from one or more CBTPs or other relevant planning efforts may also be applied to other low-income areas, or otherwise be directed to serve low-income constituencies within the county, as applicable. *Sponsors must demonstrate community and agency support and/or lack of significant opposition at the time of application.*

- **Implementation Plan and Project Management Capacity (15 points):** Priority will be given to projects that are ready to be implemented in the timeframe that the funding is available *and have no foreseeable implementation issues that may affect project delivery.* For projects seeking funds to support program operations, applicants must provide a well-defined service operations plan, and describe implementation steps and timelines for carrying out the plan. For projects seeking funds for capital purposes, applicants must provide an implementation plan, milestones and timelines for completing the project.

Project sponsors should describe and provide evidence of their organization's ability to provide and manage the proposed project, including experience providing services for low-income persons, and experience as a recipient of state or federal transportation funds. For continuation projects that have previously received Lifeline funding, project sponsor should describe project progress and outcomes.

- **Project Budget and Sustainability (10 points):** *Projects that have secured funding sources for long-term maintenance beyond the grant period will be prioritized.* Applicants must submit a clearly defined project budget, indicating anticipated project expenditures and revenues, including documentation of matching funds. Proposals should address long-term efforts and identify *secured or* potential funding sources for sustaining the project beyond the grant period.
- **Cost-Effectiveness and Performance Indicators (10 points):** Priority will be given to projects where the applicant demonstrates that the project is the most appropriate and cost-effective way in which to address the identified transportation need. Applicants must also identify clear, measurable outcome-based performance measures to track the effectiveness

**Attachment 1**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5 Call for Projects**  
**Prioritization Criteria**

of the service in meeting the identified goals. A plan should be provided for ongoing monitoring and evaluation of the project, as well as steps to be taken if original goals are not achieved.

- **Coordination and Outreach (10 points):** Projects that are coordinated with other community transportation and/or social service resources will be prioritized. Applicants should clearly identify project stakeholders, and how they will keep stakeholders involved and informed throughout the project. Applicants should also describe how the project will be marketed and promoted to the public.
- ***Transit Operations Serving Communities of Concern (20 points):*** *The project will be prioritized if it is a transit operating project that supports San Francisco Communities of Concern (Attachment 3 provides a map of San Francisco's) since LTP is one of the few sources that the Transportation Authority can direct to operating projects. For the scale of funding available for this LTP call for projects, operating projects provide an opportunity for a broad geographic distribution of benefits to Communities of Concern.*
- ***Project Sponsor's Priority of Application:*** *For project sponsors that submit multiple applications, project sponsor's relative priority for its applications will be taken into consideration.*
- ***Program/Geographic Diversity:*** *After projects are evaluated based on all of the above criteria, a program/geographic diversity consideration will be applied to the entire draft recommended list.*

Attachment 2  
San Francisco Lifeline Transportation Program (LTP) Cycle 5 Call for Projects  
Applications Received

#1	Sponsor <sup>2</sup>	Project Name	Project Description	Project Type	Match % <sup>3</sup>	Match Sources	Total Project Cost	Requested LTP Funding
1	BART	Elevator Attendant Initiative	Elevator attendants will operate BART/Muni street and platform elevators at the Civic Center and Powell St. stations from 5:00 am to 1:00 am daily with a pilot beginning in April 2018. Their presence in the elevators is intended to help discourage undesirable behaviors, improve elevator cleanliness and performance, reduce fare evasion, reduce maintenance costs, and improve access and accessibility for customers who rely on these elevators to enter into and exit out of the transit systems. The SFMTA is committed to funding 50% of the cost of the program. This LTP request and BART local matching funds would cover BART's share of the cost of the program.	Operating	60%	BART and SFMTA operating	\$3,000,000	\$1,200,000
2	BART	Pit Stop Program	The Pit Stop Program provides clean and safe public toilets, used-needle receptacles and dog waste stations. BART and San Francisco Public Works share the cost of the program at San Francisco BART stations. This LTP request and BART local matching funds would cover BART's share of the cost of Pit Stop operations at the Powell (Market Street above Hallidie Plaza) and 16th Street (16th Street and Mission Street) BART stations. The facilities at Powell and 16th Street stations are staffed from 9:00 am to 8:00 pm daily by paid attendants from the Hunters Point Family, a nonprofit organization that provides job opportunities for people who have faced barriers to employment.	Operating	60%	BART and SF Public Works operating	\$600,000	\$240,000
3	SFMTA	Expanding and Continuing Late Night Transit Services to Communities in Need	The SFMTA proposes to provide new late night transit service on the L. Owl line along the Embarcadero to Fisherman's Wharf (1:00 am to 5:00 am) and to continue providing Owl service on key segments of the 48 Quinana/24th Street (12:00 am to 6:00 am) and 44 O'Shaughnessy (12:30 am to 5:00 am). These routes serve several Communities of Concern and Muni Equity Strategy neighborhoods. Requested LTP and local matching funds would fund the project for two years (FY 2018/19 and 2019/20).	Operating	31.7%	General Fund	\$3,775,560	\$2,578,270
4	SFMTA	Wheelchair Accessible Taxi Incentive Program	Ramp taxi service provides many SF Paratransit riders with same day, on-demand service and a direct ride to a given destination. The Wheelchair Accessible Taxi Incentive Program is intended to provide financial incentives of up to \$600 per month to ramp taxi drivers to reduce capital and operating costs and increase the number of ramp taxis available by about 25%. These vehicles are required to address the growing need for on-demand transportation by wheelchair users. The SFMTA will initiate the pilot in July 2018 with \$100,000 in LTP Cycle 2 funds to support the first year of operations (FY 2018/19). This funding has enabled the SFMTA to reduce its need for LTP Cycle 5 funds from \$300,000 to \$200,000 to continue the project for two additional years (FY 2019/20 and 2020/21).	Operating	20%	Federal Transit Administration Section 5310	\$375,000	\$300,000
5	SFMTA	Enhanced Shop-a-Round and Van Gogh Recreational Shuttle Service	Since 2015, the Shop-a-Round and Van Gogh shuttle programs have served SF Paratransit riders by providing access to grocery stores and social and recreational events to minimize social isolation and foster healthy living. Requested LTP and local matching funds would continue the project for three years (FY 2018/19 through 2020/21).	Operating	20%	Federal Transit Administration Section 5310	\$562,500	\$450,000
					<b>TOTAL:</b>		<b>\$8,313,060</b>	<b>\$4,768,270</b>
						<b>Total LTP Funds Available:</b>		<b>\$2,578,270</b>
						<b>Difference:</b>		<b>-\$2,190,000</b>

<sup>1</sup> Projects are organized in alphabetical order by sponsor, and then by each sponsor's priority.

<sup>2</sup> Sponsor acronyms include Bay Area Rapid Transit District (BART) and San Francisco Municipal Transportation Agency (SFMTA).

<sup>3</sup> Projects are required to have a local match of at least 20%.

**Attachment 3  
San Francisco Lifeline Transportation Program (LTP) Cycle 5 Call for Projects  
Staff Recommendation 1**

Evaluation Score <sup>1</sup>	Sponsor Agency <sup>2</sup>	Project Name	Total Project Cost	LTP Cycle 5 Requested Funds	LTP Cycle 5 Funds Recommended	Other Funds Recommended (Subject of Future Action)	District(s)	Notes
1	SFMTA	Expanding and Continuing Late Night Transit Service to Communities in Need	\$3,775,560	\$2,578,270	\$2,578,270	\$0	3, 6, 8, 9, 10, and 11	<b>We recommend fully funding this project.</b> <sup>3</sup> Late night transit service to Fisherman's Wharf is a prioritized service recommendation in Phase 2 of the San Francisco Late Night Transit Study. LTP Cycle 4 funds established late night Muni service on the 44 O'Shaughnessy and the 48 Quintara/24th Street lines, and this grant would continue that service for two additional years. The project serves multiple Communities of Concern and is also SFMTA's highest priority application for LTP funds.
2	SFMTA	Enhanced Shop-a-Round and Van Gogh Recreational Shuttle Service	\$562,500	\$450,000	\$0	Prop K: \$450,000	citywide	<b>We are not recommending LTP Cycle 5 funds for this project, however we recommend fully funding the request with \$450,000 in Prop K funds to be programmed in the 2019 Prop K Strategic Plan Baseline.</b> The project scored well because it will address a significant gap in transit service for seniors and persons with disabilities; will benefit Communities of Concern throughout the city, and is a recommended strategy in MTC's Coordinated Public Transit-Human Services Transportation Plan.
3	SFMTA	Wheelchair Accessible Taxi Incentive Program	\$375,000	\$300,000	\$0	Cycle 2 LTP funds: \$100,000 Prop K: \$200,000	citywide	<b>We are not recommending LTP Cycle 5 funds for this project, however we recommend fully funding the request with \$100,000 in Cycle 2 LTP funds and \$200,000 in Prop K funds to be programmed in the 2019 Prop K Strategic Plan Baseline.</b> The project scored well because it will address a significant unmet mobility need for people requiring access to wheelchair ramp taxis, will have citywide benefit, and is included as a recommended strategy in MTC's Coordinated Public Transit-Human Services Transportation Plan.
4	BART	Pit Stop Program	\$600,000	\$240,000	\$0	\$0	6	<b>We are not recommending LTP Cycle 5 funds for these projects.</b> Projects did not receive high evaluation scores because they do not directly provide transit service that increases mobility for low income persons, which the Transportation Authority identified as the highest priority project type for LTP Cycle 5 funds.
5	BART	Elevator Attendant	\$3,000,000	\$1,200,000	\$0	\$0	6	
<b>Total:</b>				<b>\$8,313,060</b>	<b>\$4,768,270</b>	<b>\$750,000</b>		

<b>Available LTP Cycle 5 Funds</b>	<b>\$2,578,270</b>
------------------------------------	--------------------

<sup>1</sup> Projects are sorted by evaluation score from highest ranked to lowest. See Attachment 4 for details. See Attachment 8 for proposed Contingency List.

<sup>2</sup> Sponsor abbreviations include: Bay Area Rapid Transit District (BART) and San Francisco Municipal Transportation Agency (SFMTA).

<sup>3</sup> Per MTC guidance, up to 5% of the estimated LTP Cycle 5 funds (up to \$44,315 for San Francisco) are contingent upon the availability of State Transit Assistance revenue. If actual revenues are below the LTP Cycle 5 estimate for San Francisco (\$2,578,270), we will work with SFMTA to identify a strategy to accommodate the change in programming.



Attachment 4  
San Francisco Lifeline Transportation Program (LTP) Cycle 5 Call for Projects  
Recommended Contingency List

Contingency Rank	Sponsor Agency <sup>1</sup>	Project Name	LTP Cycle 5 Funds Requested	LTP Cycle 5 Contingency Programming Recommended (Max Amount)	Notes
1	SFMTA	Enhanced Shop-a-Round and Van Gogh Recreational Shuttle Service	\$450,000	\$450,000	<b>First priority for any additional LTP funds that become available.</b> To ensure that the project advances, we are also recommending, with the concurrence of SFMTA staff, increasing the annual Prop K programming in the Paratransit category for the next three years in the 2019 Strategic Plan Baseline to fully fund this project. Should additional LTP funds become available, we will de-obligate an equivalent amount of Prop K funds and return them to the Paratransit category.
2	SFMTA	Wheelchair Accessible Taxi Incentive Program	\$300,000	\$200,000	<b>Second priority for any additional LTP funds that become available.</b> To ensure that the project advances, we are also recommending, with the concurrence of SFMTA staff, increasing the annual Prop K programming in the Paratransit category for the next three years to fully fund this project. SFMTA concurs with this recommendation. Should additional LTP funds become available, we will de-obligate an equivalent amount of Prop K funds and return them to the Paratransit category.
<b>Total:</b>			<b>\$750,000</b>	<b>\$650,000</b>	

<sup>1</sup> Sponsor abbreviation: San Francisco Municipal Transportation Agency (SFMTA).

**Attachment 5**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5**  
**Summaries of Projects Recommended for Funding**

# Expanding and Continuing Late Night Transit Service to Communities in Need

**Sponsor:** San Francisco Municipal Transportation Agency

**Recommended Cycle 5 LTP Programming:** \$2,578,270

**Recommended Phase:** Operations

**Districts:** 3, 6, 8, 9, 10 and 11

**Scope:**

The San Francisco Municipal Transportation Agency (SFMTA) will provide new late night service on the L Owl line along the Embarcadero to Fisherman’s Wharf and continue providing Owl service on key segments of the 44 O’Shaughnessy and 48 Quintara/24th Street Muni lines.

New Muni L Owl Service to Fisherman’s Wharf

The recommended new L Owl line will advance a recommendation from the San Francisco Late Night Transit Study. It will introduce new late night service that serves a concentration of low income, transit-dependent late-night workers, providing a direct connection to Market Street and other regional transit providers.

Owl Route	Daily Span	First Trip/Last Trip	Frequency
L Owl	1:00AM-5:00AM	1:00 AM/4:45 AM	30 mins

Continued Owl Service on the 44 O’Shaughnessy and 48 Quintara/24th Street Muni Lines

Continuation of the 44 O’Shaughnessy and 48 Quintara/24th Street Owl lines will maintain late night coverage in the eastern and southeastern part of the city in the Bayview, Visitacion Valley, and Mission neighborhoods, connecting riders with transit and employment hubs in Glen Park and the Mission District and providing a crosstown service between the Mission and Bayview/Hunters Point neighborhoods which have high concentrations of service and industrial employers that operate during late night and early morning hours. These routes currently serve an average of 370 daily riders between the hours of 1 AM and 6 AM.

Owl Route	Daily Span	First Trip/Last Trip	Frequency
44 O’Shaughnessy	12:30 AM-5:00AM	12:15 AM/4:50 AM	30 mins
48 Quintara 24 <sup>th</sup> Street	12:00 AM-6:00 AM	12:10 AM/ 5:50 AM	30 mins

**Attachment 5**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5**  
**Summaries of Projects Recommended for Funding**

**Schedule and Cost:**

	Project Cost		
	FY 18/19	FY 19/20	Total
44 O'Shaughnessy short line service, operating at 30 min frequency	\$943,890	\$943,890	\$1,887,780
48 Quintara/24th Street short line service, operating at 30 min frequency	\$566,334	\$566,334	\$1,132,668
L Owl extension to Fisherman's Wharf	\$377,556	\$377,556	\$755,112
<b>Total Cost</b>	<b>\$1,887,780</b>	<b>\$1,887,780</b>	<b>\$3,775,560</b>

**Funding Plan:**

Source	Status	Funding	% of Cost by Fund Source
Recommended LTP Cycle 5	Planned	\$2,578,270	68%
General Fund	Allocated	\$1,197,290	32%
<b>Total Funding</b>		<b>\$3,775,560</b>	

# Enhanced Shop-a-Round and Van Gogh Recreational Shuttle Service

**Sponsor:** San Francisco Municipal Transportation Agency

**Recommended LTP Programming (Contingency List):** \$450,000

**Recommended Phase:** Operations

**Districts:** citywide

**Scope:**

The San Francisco Municipal Transportation Agency (SFMTA) will operate its Shop-a-Round and Van Gogh Shuttle programs for three additional years, providing seniors and persons with disabilities with group transportation to grocery stores and cultural and social events. SFMTA will oversee the administration and monitoring of the shuttle programs. San Francisco Paratransit staff will be responsible for performing daily tasks, including outreach and marketing activities that focus on community-based organizations in Communities of Concern. Shuttle operations are funded through the end of Fiscal Year 2017/18 with prior-cycle LTP funds.

Shop-Around Shuttle:

The 2016 Assessment of the Needs of San Francisco Seniors and Adults with Disabilities, completed by the San Francisco Department on Aging and Adult Services, found that over ten percent of seniors had difficulties with daily activities, including grocery shopping. While they may be able to take Muni independently, they may not be able to navigate the transit system carrying shopping bags. The Shop-a-Round service seeks to address this issue by providing transportation to and from grocery stores with driver assistance in carrying grocery bags.

Van-Gogh Shuttle:

Social isolation is more prevalent among seniors and persons with disabilities. To address this problem, the Van Gogh Shuttle provides group transportation to cultural and social events throughout the city, a service not covered by traditional paratransit and one that many community based organizations are unable to provide. This project will continue to help seniors and persons with disabilities live independently and remain active in the community and will provide night and evening service when there is reduced frequency in public transit service and seniors are sometimes reluctant to use regular transit due to safety and security concerns.

**Attachment 5**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5**  
**Summaries of Projects Recommended for Funding**

**Schedule and Cost:**

	Project Cost			
	FY 18/19	FY 19/20	FY 20/21	Total
Shop-a-Round Shuttle Program	\$130,000	\$130,000	\$130,000	\$390,000
Van Gogh Shuttle Program	\$20,000	\$20,000	\$20,000	\$60,000
Administrative/Marketing	\$37,500	\$37,500	\$37,500	\$112,500
<b>Total Cost</b>	<b>\$187,500</b>	<b>\$187,500</b>	<b>\$187,500</b>	<b>\$562,500</b>

**Funding Plan:**

Source	Status	Funding	% of Cost by Fund Source
LTP (Contingency List) and/or Prop K	Planned	\$450,000	80%
Federal Transit Administration Section 5310	Allocated	\$112,500	20%
<b>Total Funding</b>		<b>\$562,500</b>	

**Attachment 5**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5**  
**Summaries of Projects Recommended for Funding**

## **Wheelchair Accessible Taxi Incentive Program**

**Sponsor:** San Francisco Municipal Transportation Agency

**Recommended Prior-Cycle LTP Funds:** \$100,000

**Recommended LTP Programming (Contingency List):** \$200,000

**Recommended Phase:** Operations

**Districts:** citywide

**Scope:**

The San Francisco Municipal Transportation Agency (SFMTA) will provide financial incentives to increase the supply of accessible wheelchair ramp taxis to provide same-day, on-demand transportation for wheelchair users. This program will provide trips through the San Francisco Paratransit program, but the ramp taxis will also be available in general circulation, increasing mobility options citywide for wheelchair users.

The project will provide up to \$300 per month incentive to help with the capital cost of purchasing or converting a wheelchair accessible vehicle and \$300 per month to help pay for the associated increase in fuel and maintenance costs.

Incentives will be distributed monthly if all the following conditions are met:

- Driver/Company has purchased a converted wheelchair accessible ramped vehicle.
- Vehicle must perform at least 20 verified San Francisco Paratransit wheelchair trips in the month.
- Must be logged into an SFMTA-approved mobile app with ramped taxi option for at least 80 hours each month.
- Must submit log of all non-paratransit wheelchair trips provided by the vehicle each month.
- Medallion and Vehicle must be in good standing with SFMTA.

This project is expected to fund at least 10 new wheelchair accessible taxis and increase the number of ramp taxis available in San Francisco by at least 25 percent. After the first year of the program, SFMTA will perform an evaluation and determine whether to identify additional resources to support more vehicles.

**Attachment 5**  
**San Francisco Lifeline Transportation Program (LTP) Cycle 5**  
**Summaries of Projects Recommended for Funding**

**Schedule and Cost:**

	<b>Project Cost</b>			
	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>Total</b>
Capital Incentives	\$50,000	\$50,000	\$50,000	\$150,000
Maintenance/Operating Incentives	\$50,000	\$50,000	\$50,000	\$150,000
Administration/Marketing	\$25,000	\$25,000	\$25,000	\$75,000
<b>Total Cost</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$375,000</b>

**Funding Plan:**

<b>Source</b>	<b>Status</b>	<b>Funding</b>	<b>% of Cost by Fund Source</b>
LTP (Contingency List) and/or Prop K	Planned	\$200,000	53%
Prior Cycle LTP funds	Planned	\$100,000	27%
Federal Transit Administration Section 5310	Programmed	\$75,000	20%
<b>Total Funding</b>		<b>\$375,000</b>	