



RESOLUTION ALLOCATING \$9,762,378, WITH CONDITIONS, AND APPROPRIATING \$300,000 IN PROP K TRANSPORTATION SALES TAX FUNDS FOR TEN REQUESTS, AND ALLOCATING \$926,928 IN PROP AA VEHICLE REGISTRATION FEE FUNDS FOR ONE REQUEST

WHEREAS, The Transportation Authority received eleven requests for a total of \$10,062,378 in Prop K local transportation sales tax funds and \$926,928 in Prop AA vehicle registration fee funds, as summarized in Attachments 1 and 2 and detailed in the enclosed allocation request forms; and

WHEREAS, The requests seek funds from the following Prop K Expenditure Plan categories: New Signals and Signs, Signals and Signs, Street Repair and Cleaning Equipment, Pedestrian and Bicycle Facility Maintenance, Traffic Calming, Bicycle Circulation/Safety, Tree Planting and Maintenance, Transportation Demand Management/Parking Management, and Transportation/Land Use Coordination; and from the Pedestrian Safety category of the Prop AA Expenditure Plan; and

WHEREAS, As required by the voter-approved Expenditure Plans, the Transportation Authority Board has adopted a Prop K or Prop AA 5-Year Prioritization Program (5YPP) for each of the aforementioned Expenditure Plan programmatic categories; and

WHEREAS, Eight of the eleven requests are consistent with the relevant strategic plan and/or 5YPPs; and

WHEREAS, San Francisco Municipal Transportation Agency's (SFMTA's) requests for New Traffic Signal Contract 65 and Central Embarcadero Quick Build and the San Francisco County Transportation Authority's (Transportation Authority's) request for the Golden Gate Park - JFK Drive Access Equity Study require 5YPP amendments as summarized in Attachment 2 and detailed in the enclosed allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$10,062,378 in Prop K local transportation sales tax funds and \$926,928 in Prop AA funds, with conditions, for eleven projects, as described in Attachment 3 and detailed in the enclosed allocation request forms, which include staff recommendations for Prop K and Prop AA allocation amounts, required deliverables, timely use of funds



requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's proposed Fiscal Year 2021/22 budget to cover the proposed actions; and

WHEREAS, At its May 26, 2021 meeting, the Citizens Advisory Committee (CAC) was briefed on the subject requests except for the Golden Gate Park - JFK Drive Access Equity Study, which was finalized subsequent to the CAC meeting, and unanimously adopted a motion of support for the staff recommendation; now, therefore be it

RESOLVED, That the Transportation Authority hereby amends the Prop K New Signals and Signs, Bicycle Circulation/Safety, and Transportation Demand Management/Parking Management 5YPPs, as detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$9,762,378 in Prop K funds, with conditions, and appropriates \$300,000 in Prop K funds for ten requests, and allocates \$926,928 in Prop AA Vehicle Registration Fee funds for one request, as summarized in Attachment 3 and detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop K and Prop AA Expenditure Plans, the Prop K Strategic Plan, the Prop AA Strategic Plan, and the relevant 5YPPs; and be it further

RESOLVED, That the Transportation Authority hereby authorizes the actual expenditure (cash reimbursement) of funds for these activities to take place subject to the Fiscal Year Cash Flow Distribution Schedules detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year annual budgets shall reflect the maximum reimbursement schedule amounts adopted and the Transportation Authority does not guarantee reimbursement levels higher than those adopted; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the Executive



Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the project sponsors shall provide the Transportation Authority with any other information it may request regarding the use of the funds hereby authorized; and be it further

RESOLVED, That the relevant 5YPPs are hereby amended, as appropriate.

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations
4. Prop K and Prop AA Allocation Summaries - FY 2021/22

Enclosure:

1. Prop K/Prop AA Allocation Request Forms (11)

Attachment 1: Summary of Requests Received

							Leveraging			
Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴	Phase(s) Requested	District(s)
Prop K	31	SFMTA	New Traffic Signal Contract 65	\$ 3,126,086		\$ 3,826,086	26%	18%	Construction	5, 6, 8, 10, 11
Prop K	33	SFMTA	Traffic Signal Visibility Upgrades FY22	\$ 660,000		\$ 660,000	41%	0%	Construction	To be determined
Prop K	35	SFPW	Street Repair and Cleaning Equipment	\$ 908,990		\$ 908,990	29%	0%	Construction	Citywide
Prop K	37	SFPW	Public Sidewalk and Curb Repair	\$ 612,238		\$ 826,138	48%	26%	Construction	Citywide
Prop K	38	SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction	\$ 1,612,000		\$ 1,612,000	51%	0%	Construction	Citywide
Prop K	38	SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning	\$ 250,000		\$ 250,000	51%	0%	Planning	Citywide
Prop K	39	SFMTA	Central Embarcadero Quick Build	\$ 1,000,000		\$ 1,000,000	28%	0%	Construction	3, 6
Prop K	42	SFPW	Tree Planting and Establishment	\$ 1,493,064		\$ 1,493,064	57%	0%	Construction	Citywide
Prop K	44	SFMTA, SFCTA	NTIP Program Coordination	\$ 200,000		\$ 200,000	40%	0%	Construction	Citywide
Prop AA	Ped	SFPW	Western Addition Pedestrian Lighting		\$ 926,928	\$ 926,928	NA	0%	Construction	5
TOTAL				\$ 9,862,378	\$ 926,928	\$ 11,703,206	35%	8%		

Attachment 1: Summary of Requests Received

Footnotes

- ¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2019 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2017 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit) or the Traffic Congestion Mitigation Tax (TNC Tax) category referenced in the Program Guidelines.
- ² Acronyms: SFCTA (Transportation Authority); SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)
- ³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total costs for all projects in that category, and Prop K should cover only 10%.
- ⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K or non-Prop AA funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
31	SFMTA	New Traffic Signal Contract 65	\$ 3,126,086	\$ -	Construction of new traffic signals at six intersections and pedestrian-activated flashing beacons at one intersection to improve traffic, pedestrian, and bicycle safety and traffic operations. See page E7-3 of the enclosure for locations. The scope of work includes new traffic signals (mast arms, signal heads, controllers, conduit, wiring, and poles), pedestrian countdown signals, accessible (audible) pedestrian signals, curb ramps and a pedestrian crossing with pedestrian-activated rectangular rapid-flashing beacon. SFMTA expects to activate all six signals and the pedestrian beacon by December 2022.
33	SFMTA	Traffic Signal Visibility Upgrades FY22	\$ 660,000	\$ -	Upgrade traffic signals at approximately 30 intersections by replacing 8-inch signal heads with 12-inch LED signal heads on arterials with 30 MPH or higher speed limits and multiple lanes, where signal visibility can be improved using existing signal poles and/or where there is a history of right angle collisions. See page E7-15 of the enclosure for prioritized candidate locations. SFMTA expects all upgrades to be complete by September 2023.
35	SFPW	Street Repair and Cleaning Equipment	\$ 908,990	\$ -	Purchase 3 pieces of street repair and cleaning equipment to replace equipment that has exceeded its useful life, including 2 regenerative air sweepers and 1 10-wheel dump truck. All requested equipment is California Air Resources Board compliant and meets current emissions standards. SFPW expects to receive and place in service all three vehicles by December 2022.
37	SFPW	Public Sidewalk and Curb Repair	\$ 612,238	\$ -	SFPW is responsible for repairing sidewalks around City-maintained trees, adjacent to City properties, and at the angular returns of all intersections. Requested funds will be used to repair non tree-related damage to public sidewalks, curb and gutters, and angular returns at approximately 568 locations. See page E7-38 of the enclosure for the list of backlog locations as of April 2021. A portion of the Tree Maintenance Fund established by Prop E (2016) will be used to repair sidewalks damaged by City maintained trees. SFPW expects all repairs funded by this request to be done by June 2022. Members of the public can request sidewalk repairs by calling 311.
38	SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction	\$ 1,612,000	\$ -	Construction of traffic calming at 48 site-specific locations on residential streets as identified, evaluated and ranked through the program's Fiscal Year 2019/20 cycle (applications were due in June 2020). See page E7-128 of the enclosure for the list of requested and approved locations. The scope involves approximately 121 individual traffic calming measures, including speed humps, speed cushions, speed tables and raised crosswalks. SFMTA anticipates all locations will be open for use by June 2022.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
38	SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning	\$ 250,000	\$ -	Project includes citywide program outreach as well as data collection, evaluation and prioritization of all eligible traffic calming applications received by June 30, 2021. Scope includes recommendations for traffic calming measures (e.g. traffic islands, speed humps raised crosswalks), community balloting and targeted community outreach where needed, and conceptual engineering of traffic calming measures at approximately 50 locations. SFMTA will request future Prop K funds for the design and construction phases, with projects open for use by Fall 2024. Members of the public can find the residential traffic calming application at www.sfmta.com/calming . Due to the shelter-in-place and social distancing orders, for this application cycle SFMTA will waive the application requirement of a petition signed by at least 20 neighbors from separate households on a block (or 50% of households if there are fewer than 40 addresses on the block).
39	SFMTA	Central Embarcadero Quick Build	\$ 1,000,000	\$ -	The requested funds will be used for the construction phase of the Central Embarcadero Quick Build (Mission to Broadway), which includes a two-way protected bikeway, northbound lane diet, and expanded loading near the Ferry Building. This quick build project will be evaluated and monitored to support a follow-up capital phase, the larger Central Embarcadero Safety Project (Bryant Street to Broadway) that will focus on expanding the bikeway south to Bryant Street, improving and shortening pedestrian crossings, and including traffic signal and wayfinding upgrades. Quick build construction is expected to begin in Summer 2021 and be complete by March 2022.
42	SFPW	Tree Planting and Establishment	\$ 1,493,064	\$ -	Requested funds will be used to plant approximately 655 trees in the public right-of-way and water them regularly for three years to ensure successful establishment. Once established, these trees will be maintained with funds from the Tree Maintenance Fund. To identify priority planting sites, SFPW will use data from the comprehensive street tree census, which identified all street trees in the public right-of-way as well as existing empty basins and potential new planting sites, and will focus on areas with the greatest number of existing empty tree wells and the lowest canopy coverage. See page E7-160 of the enclosure for the list of priority locations for planting based on SFPW's tree database. Plantings will be complete by June 2022. Members of the public can request a tree planting by calling 311.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
44	SFMTA, SFCTA	NTIP Program Coordination	\$ 200,000	\$ -	The purpose of the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) is to build community awareness of, and capacity to provide input to, the transportation planning process and to advance delivery of community-supported neighborhood-scale projects that can be funded by Prop K sales tax and/or other sources. This funding request provides support for implementation of the NTIP, including working with district supervisor offices, implementing agencies, and community stakeholders to identify, develop, and support delivery of NTIP planning and capital projects. See page E7-207 of the enclosure for tables listing all NTIP projects to date, including percent complete, and a summary of remaining NTIP funds by supervisorial district. The NTIP Planning Guidelines are attached to the allocation request form for reference..
Ped	SFPW	Western Addition Pedestrian Lighting	\$ -	\$ 926,928	Requested funds will be used to install 14 new pedestrian lights on McAllister Street, between Fillmore and Webster Streets, and upgrade 13 additional lighting fixtures on Fillmore Street, between Golden Gate Avenue and Turk Street. This project will improve pedestrian safety, enhance community connections to recreational spaces and the overall walkability of community-identified priority streets by installing additional pedestrian lights, pullboxes, conduit, PG&E service and tree-trimming. This project implements recommendations from the Western Addition Community Based Transportation Plan funded with NTIP planning funds. SFPW anticipates the project will be open for use in June 2022.
TOTAL			\$9,862,378	\$926,928	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
31	SFMTA	New Traffic Signal Contract 65	\$ 3,126,086	\$ -	5-Year Prioritization Program (5YPP) Amendment: The recommended allocation is contingent upon amendment of the Prop K New Signals 5YPP. See enclosure for details.
33	SFMTA	Traffic Signal Visibility Upgrades FY22	\$ 660,000	\$ -	Deliverable: Prior to the start of construction (expected September 2021), SFMTA will provide final list of locations for the signal visibility upgrades.
35	SFPW	Street Repair and Cleaning Equipment	\$ 908,990	\$ -	
37	SFPW	Public Sidewalk and Curb Repair	\$ 612,238	\$ -	
38	SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction	\$ 1,612,000	\$ -	
38	SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning	\$ 250,000	\$ -	
39	SFMTA	Central Embarcadero Quick Build	\$ 1,000,000	\$ -	5YPP Amendment: Funding this request requires a concurrent amendment to the Bicycle Circulation and Safety 5YPP. See enclosure for details.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
42	SFPW	Tree Planting and Establishment	\$ 1,493,064	\$ -	
44	SFMTA, SFCTA	NTIP Program Coordination	\$ 200,000	\$ -	
Ped	SFPW	Western Addition Pedestrian Lighting	\$ -	\$ 926,928	
TOTAL			\$ 9,862,378	\$ 926,928	

¹ See Attachment 1 for footnotes.

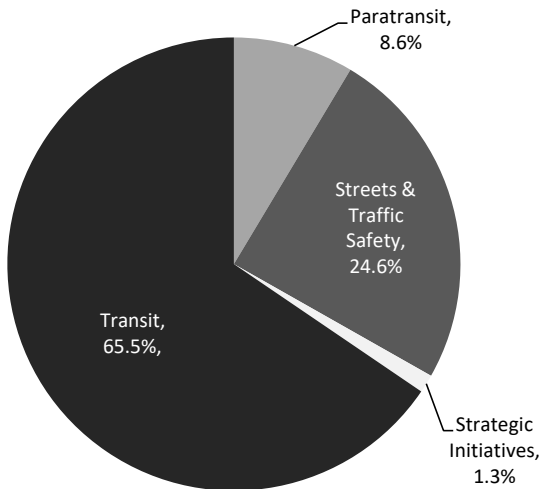
**Attachment 4.
Prop K Allocation Summary - FY2020/21**

PROP K SALES TAX

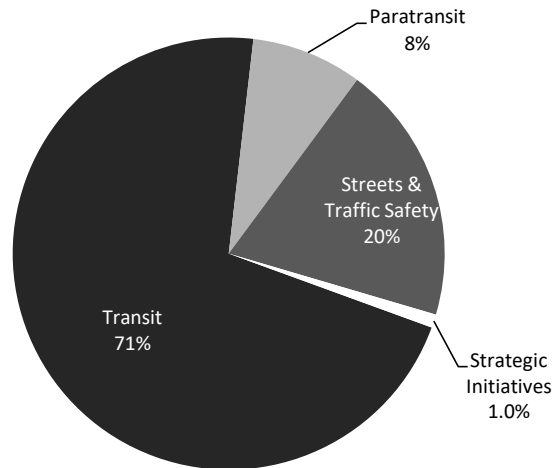
FY2021/22	Total	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ -					\$ -
Current Request(s)	\$ 9,862,378	\$ 6,549,781	\$ 3,147,597	\$ 165,000	\$ -	\$ -
New Total Allocations	\$ 9,862,378	\$ 6,549,781	\$ 3,147,597	\$ 165,000	\$ -	\$ -

The above table shows maximum annual cash flow for all FY 2021/20 allocations and appropriations approved to date, along with the current recommended allocation(s) and appropriation.

**Investment Commitments,
per Prop K Expenditure Plan**



Prop K Investments To Date

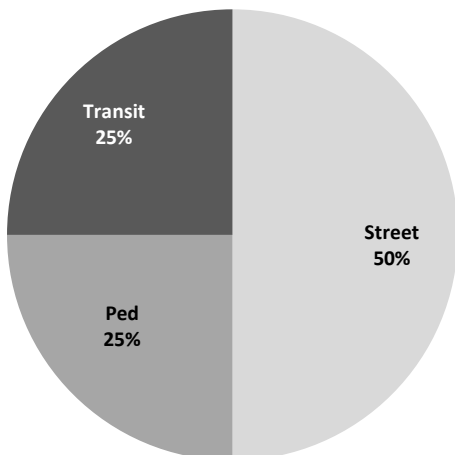


PROP AA VEHICLE REGISTRATION FEE

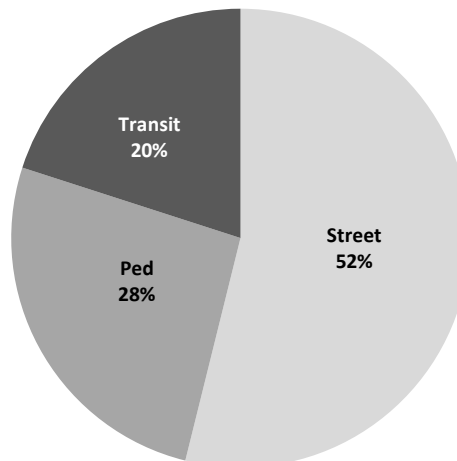
FY2021/22	Total	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Prior Allocations	\$ -			\$ -	\$ -
Current Request(s)	\$ 926,928	\$ 926,928	\$ -	\$ -	\$ -
New Total Allocations	\$ 926,928	\$ 926,928	\$ -	\$ -	\$ -

recommended allocation(s).

**Investment Commitments, per Prop AA
Expenditure Plan**



Prop AA Investments To Date





Memorandum

AGENDA ITEM 8

DATE: May 27, 2021
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 06/08/2021 Board Meeting: Allocate \$9,762,378, with Conditions, and Appropriate \$300,000 in Prop K Funds for Ten Requests, and Allocate \$926,928 in Prop AA Vehicle Registration Fee Funds for One Request

RECOMMENDATION

☐ Information ☒ Action

Allocate \$6,648,086 in Prop K funds, with conditions, to the San Francisco Municipal Transportation Agency (SFMTA) for:

1. New Traffic Signal Contract 65 (\$3,126,086)
2. Traffic Signal Visibility Upgrades FY22 (\$660,000)
3. Application-Based Traffic Calming Program - FY19/20 Cycle Construction (\$1,612,000)
4. Application-Based Traffic Calming Program - FY21/22 Cycle Planning (\$250,000)
5. Central Embarcadero Quick Build (\$1,000,000)

Allocate \$100,000 and Appropriate \$300,000 in Prop K funds to the SFMTA and the Transportation Authority, respectively for:

6. NTIP Program Coordination (SFMTA, \$100,000; SFCTA, \$100,000)
7. Golden Gate Park - JFK Drive Access Equity Study (SFCTA, \$200,000)

Allocate \$3,014,292 in Prop K funds to San Francisco Public Works (SFPW) for:

8. Street Repair and Cleaning Equipment (\$908,990)
9. Public Sidewalk and Curb Repair (\$612,238)
10. Tree Planting and Establishment (\$1,493,064)

Allocate \$926,928 in Prop AA funds to SFPW for:

11. Western Addition Pedestrian Lighting

SUMMARY

Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides brief descriptions of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have.

- ☒ Fund Allocation
- ☒ Fund Programming
- ☐ Policy/Legislation
- ☐ Plan/Study
- ☐ Capital Project Oversight/Delivery
- ☐ Budget/Finance
- ☐ Contract/Agreement
- ☐ Other: _____



DISCUSSION

Attachment 1 summarizes the subject allocation and appropriation requests, including information on proposed leveraging (i.e. stretching Prop K sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 includes brief project descriptions. Attachment 3 summarizes the staff recommendations for each request, highlighting special conditions and other items of interest. An Allocation Request Form for each project is enclosed, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

FINANCIAL IMPACT

The recommended action would appropriate \$300,000 in Prop K funds, allocate \$9,762,378 in Prop K funds and allocate \$926,928 in Prop AA funds. The allocations and appropriations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.

Attachment 4 shows the requested allocations and appropriation, which will be the first for Fiscal Year 2021/22, and summarizes the recommended allocations and appropriation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the proposed Fiscal Year 2021/22 annual budget, to be presented to the Board for first approval at its June 8, 2021 meeting. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions for those respective fiscal years.

CAC POSITION

The CAC considered ten of the eleven requests included in this item at its May 26, 2021 meeting and unanimously adopted a motion of support for the staff recommendation. Our recommendation now includes the Golden Gate Park - JFK Drive Access Equity Study, which was not completed in time to present to the CAC at its May 25 meeting. We recommend advancing the Equity Study request directly to the June Board meetings to allow Transportation Authority staff to begin work immediately, in support of Commissioner Walton's request at the April 13, 2021 Board meeting. SFMTA and the Recreation and Park Department are leading, in parallel, an analysis of configuration alternatives for JFK Drive. The schedule for the City's work is to have a recommendation ready by October 2021, which is 120 days following the lifting of shelter in place. To be most useful, the Equity Study needs to adhere to that timeframe, and therefore needs to begin immediately.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Summary of Requests
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations
- Attachment 4 - Prop K and Prop AA Allocation Summaries - FY 2021/22
- Enclosure - Allocation Request Forms (11)