

Prop K and Prop AA Allocation Request Forms March Board Action Table of Contents

No.	Fund Source	Project Sponsor ¹	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K	PCJPB	Capital Improvement Program, Facilities - PCJPB	22nd St Station ADA Access Improvements	Planning	\$ 447,198	3
2	Prop K	PCJPB	Vehicles - Caltrain	Revenue Vehicle Rehabilitation	Construction	\$ 22,195	13
3	Prop K	SFMTA	Facilities - Muni	Kirkland Yard Electrification	Planning	\$ 1,073,196	21
4	Prop K	PCJPB	Guideways - Caltrain	Systemwide Track Rehabilitation	Construction	\$ 720,030	57
5	Prop K	SFMTA	New Signals & Signs	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]	Design, Construction	\$ 212,000	65
6	Prop K	SFMTA	Signals & Signs	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds	Construction	\$ 240,000	77
7	Prop K	SFMTA	Signals & Signs	Vision Zero Sign Upgrade	Design, Construction	\$ 220,000	87
8	Prop K	SFPW	Street Resurfacing	Sunset Blvd Pavement Renovation	Construction	\$ 3,100,000	121
9	Prop K	SFMTA	Traffic Calming	Bayview Community Based Transportation Plan Implementation	Construction	\$ 2,767,500	129
10	Prop K	SFCTA/ SFMTA	Traffic Calming	District 2 Safety Study and Implementation [NTIP Planning and Capital]	Planning, Implementation phase TBD	\$ 700,000	155
11	Prop K	SFMTA	Traffic Calming	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]	Design, Construction	\$ 360,000	173
12	Prop K	SFCTA/ SFMTA	Traffic Calming, Pedestrian Circulation/Safety	Mission Bay School Access Plan [NTIP Planning and Capital]	Planning, Implementation phase TBD	\$ 319,307	193
13	Prop K	SFMTA	Bicycle Circulation/ Safety, Pedestrian Circulation/Safety	Visitation Valley CBTP Implementation [NTIP Capital]	TBD	\$ 435,000	217

Prop K and Prop AA Allocation Request Forms March Board Action Table of Contents

No.	Fund Source	Project Sponsor ¹	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
14	Prop K	SFMTA	Bicycle Circulation/ Safety	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	TBD	\$ 237,000	251
15	Prop K	SFMTA	Bicycle Circulation/ Safety, Pedestrian Circulation/Safety	Lake Merced Quick Build - Additional Funds	Construction	\$ 1,385,352	263
16	Prop K	SFMTA	Bicycle Circulation/ Safety	Next Generation Sanchez Slow Street [NTIP Capital]	Design, Construction	\$ 277,300	303
17	Prop K	SFMTA	Bicycle Circulation/ Safety	Ortega Street Improvements [NTIP Capital]	Design, Construction	\$ 330,000	317
18	Prop K	SFMTA	Bicycle Circulation/ Safety	Safe Streets Evaluation Program	Planning	\$ 398,000	337
19	Prop K	SFMTA	Bicycle Circulation/ Safety	Valencia Long-Term Bikeway Study [NTIP Planning]	Planning	\$ 210,000	359
20	Prop K	SFPW	Curb Ramps	Curb Ramps: Various Locations	Construction	\$ 2,136,651	387
21	Prop K	SFPW	Curb Ramps	Curb Ramps: Sacramento and Sansome	Construction	\$ 1,097,416	397
22	Prop K	SFCTA	TDM/ Parking Management	Transportation Demand Management Market Analysis	Planning	\$ 406,000	407
23	AA	SFPW	Streets Projects	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation	Construction	\$ 2,882,492	419
Total Requested						\$ 19,976,637	

¹ Acronyms: PCJPB (Peninsula Corridor Joint Powers Board); SFCTA (San Francisco County Transportation Authority); SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	22nd St Station ADA Access Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Capital Improvement Program, Facilities - PCJPB
Current PROP K Request:	\$447,198
Supervisory District	District 10

REQUEST

Brief Project Description

This project will advance analysis and preliminary design of the two ramp alternatives recommended in the Caltrain 22nd Street Station ADA Access Improvement Feasibility Study. The ramps would provide street-to-platform accessibility at the station where none exists. The scope also includes additional community outreach and the development of a full funding plan for the project.

Detailed Scope, Project Benefits and Community Outreach

Caltrain, with funding from SFCTA and consultant support from HNTB, conducted a feasibility study to determine if and how street to platform wheelchair access could be achieved within the existing footprint of 22nd Street Station. While the Study's analysis was at the conceptual level, it found potential ramp and elevator alternatives for both platforms to be feasible. After evaluating each alternative based on user experience, agency impacts, and construction factors, the Study recommended that a ramp alternative for each platform be considered for further study and design.

Building upon the previous feasibility study, Caltrain will advance analysis and preliminary design of the two recommended ramp alternatives. The scope of work (SOW) will include alternative refinement and outreach, confirmation of platform improvements and accessible parking needs, and critical technical and regulatory analysis (e.g. topographic and planimetric survey, geotechnical survey, hydrological analysis, utilities plans and requirements, and National Fire Protection Association requirements) necessary to confirm design viability and environmental impact. In addition, the SOW will include refined cost estimates and implementation plan.

Tasks will include the following:

E8-4

- **Task 1:** Caltrain Agency Project Management Coordination
 - *Develop and manage scope, schedule, and budget of the Caltrain Capital Project*
 - *Develop cost estimates and funding implementation plan via work plan process*
 - *Work with the assigned project engineer(s) to ensure that all deliverables are compliant with Caltrain standards.*
 - *Support and embrace the Asset Management, Management Committee, Contract Change Committee, and Configuration Management process in the organization.*
 - *Manage coordination and communications with all involved parties, including key internal and external stakeholders, partner agencies, senior management, consultants, and contractors.*
 - *Represent project at key Caltrain meetings, including monthly internal project reviews.*
 - *Monitor and produce status reports, schedule, and budgets.*
 - *Monitor work in process; approve, negotiate, and execute, funding agreements and consultant contracts, authorize contract payments per contract.*
 - *Prepare staff reports and presentations for Management, the Board of Directors, and other stakeholders.*
 - *Prepare work plans that include funding and implementation plan that covers all phases of the project: planning, design, procurement, construction, and closeout.*
- **Task 2:** Design Criteria Report
 - Deliverable:
 - Final Report shall include the following:
 - *Confirm design criteria*
 - *Data to be used for calculations*
 - *Structural alternative analysis and criteria*
 - *Assumptions*
- **Task 3:** Prepare Utility Matrix Requirements and Plans (for removal and relocation of utilities)
 - Deliverable:
 - Final Documents shall include the following:
 - *Utility Existing Plan*
 - *Utility Matrix*
- **Task 4:** Preliminary Design, Environmental Assessment, Construction Schedule and Cost Estimate shall be prepared. The preliminary project schedule should clearly identify time for permits and authorizations request, procurements, and time for outreach.
 - Deliverable:
 - Final Documents shall include the following:
 - *Preliminary Project Schedule*
 - *Draft construction sequencing plans*
 - *Summary of right of way impacts, potential environmental impacts, and necessary environmental clearances needed for later design stages*
 - *Platform Surface Improvements*
 - *Preliminary Cost Estimate in spreadsheet format*
- **Task 5:** Preliminary Design Plans
 - Deliverable:
 - *Preliminary design modified 30% plans (in both AutoCAD and PDF formats)*
 - *Preliminary design modified 30% structural plans (in both AutoCAD and PDF formats)*
 - *Two independent sets of renderings (optional)*

- **Task 6:** Outreach
 - Deliverable
 - *SFCTA and Caltrain to provide briefing to D10 Supervisor’s office.*
 - *Provide informational update to SFCTA CAC*
 - *Provide (2) informational updates to Study Community Stakeholder Group, including Caltrain Accessibility Advisory Committee*

Project Location

22nd Street Station

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$447,198

Justification for Necessary Amendment

This request includes amendments of the Caltrain CIP and Caltrain Facilities 5YPPs to reprogram a total of \$447,198 in deobligated funds from projects completed under budget, to this project.

E8-6

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	22nd St Station ADA Access Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Nov-Dec	2019	Jan-Feb-Mar	2024
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Task 1 - Project Management: Jun 2023 - Feb 2024

Task 2 - Design Criteria Report: Jul 2023 - Dec 2023

Task 3 - Utility Matrix Requirements & Plans: Jul 2023 - Dec 2023

Task 4 - Prelim Design, Environmental Assessment, Construction Schedule, Cost Estimate: Aug 2023 - Feb 2024

Task 5 - Preliminary Design Plans: Jul 2023 - Feb 2024

Task 6 - Outreach: Oct 2023 and Feb 2024

E8-8

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	22nd St Station ADA Access Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-107: Capital Improvement Program	\$344,850	\$0	\$0	\$344,850
EP-120P: Facilities - PCJPB	\$102,348	\$0	\$0	\$102,348
Phases In Current Request Total:	\$447,198	\$0	\$0	\$447,198

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$447,198	\$0	\$287,107	\$734,305
Funding Plan for Entire Project Total:	\$447,198	\$0	\$287,107	\$734,305

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$734,305	\$447,198	Prior study cost + estimate from Caltrain Engineering
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$734,305	\$447,198	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

Project: 22nd St Station ADA Access Improvements
 Period of Performance: 9 months

Cost Estimate		Task 1		Task 2		Task 3		Task 4		Task 5		Task 6		Other Direct Costs	
Consultant Team Estimate	Ave Rate	Hours	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total
			\$ 30,000		\$ 18,000		\$ 20,000		\$ 45,000		\$ 195,000		\$ 10,000		\$ 10,000
Caltrain Staff Estimate															
Project Manager	\$ 150	36	\$ 5,400	12	\$ 1,800	12	\$ 1,800	12	\$ 1,800	12	\$ 1,800	8	\$ 1,200		
Planner	\$ 150	8	\$ 1,200	4	\$ 600	4	\$ 600	4	\$ 600	4	\$ 600	2	\$ 300		
Structural Engineer	\$ 150	10	\$ 1,500	14	\$ 2,100	14	\$ 2,100	8	\$ 1,200	40	\$ 6,000	2	\$ 300		
Standards and Procedures	\$ 150	8	\$ 1,200	14	\$ 2,100	14	\$ 2,100	8	\$ 1,200	8	\$ 1,200	2	\$ 300		
Records Management/Project Controls	\$ 150	10	\$ 1,500	4	\$ 600	4	\$ 600	4	\$ 600	4	\$ 600	2	\$ 300		
Construction Management	\$ 150	4	\$ 600	4	\$ 600	4	\$ 600	4	\$ 600	8	\$ 1,200	2	\$ 300		
Real Estate Manager	\$ 150	8	\$ 1,200	4	\$ 600	4	\$ 600	8	\$ 1,200	4	\$ 600	2	\$ 300		
Environmental Manager	\$ 150	10	\$ 1,500	4	\$ 600	4	\$ 600	24	\$ 3,600	4	\$ 600	2	\$ 300		
Contracts and Procurement	\$ 150	10	\$ 1,500	4	\$ 600	4	\$ 600	4	\$ 600	4	\$ 600	2	\$ 300		
Communications/Public Relations	\$ 150	10	\$ 1,500	4	\$ 600	4	\$ 600	4	\$ 600	4	\$ 600	12	\$ 1,800		
Legal	\$ 150	10	\$ 1,500	2	\$ 300	2	\$ 300	2	\$ 300	2	\$ 300	2	\$ 300		
Staff Subtotal		124	\$ 18,600	70	\$ 10,500	70	\$ 10,500	82	\$ 12,300	94	\$ 14,100	38	\$ 5,700		

Consultant Subtotal	\$ 328,000
Caltrain Staff Subtotal + ICAP (4%)	\$ 74,568
Contingency 10%	\$ 44,629

GRAND TOTAL Consultant + Staff + Contingency: \$ 447,197

E8-10

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	22nd St Station ADA Access Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$447,198	Total PROP K Recommended	\$447,198

SGA Project Number:		Name:	22nd St Station ADA Access Improvements (20P)
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	09/30/2024
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-120P	\$102,348	\$102,348

Deliverables

1. At project completion, Caltrain shall provide a draft final report for Transportation Authority review and comment.
2. Full funding plan for the project that reflects joint Caltrain/SFCTA funding of the project, including but not limited to Caltrain's commitment to submit an application for the federal All Stations Accessibility Program (the Federal Transportation Administration's ADA station/facility retrofit program) with the Transportation Authority's support.

Special Conditions

1. The recommended allocation is contingent upon amendments of the Caltrain Facilities 5YPP.
2. The recommended allocation is conditioned upon Board adoption of the recommendations of the Caltrain 22nd Street Station ADA Access Improvement Feasibility Study, which is a separate item on this agenda.
3. Historically, funding for Caltrain station-specific enhancements (i.e. beyond state of good repair improvements) has been the responsibility of the city or county in which a given Caltrain stop or station is located. At Caltrain's request, the Transportation Authority agrees to repay Caltrain for the \$447,198 in Prop K funds recommended for the 22nd Street Station ADA Access Improvements project from the Caltrain Facilities and CIP categories, which otherwise would have been used as San Francisco's member share contribution to systemwide improvements in the Caltrain annual capital budget. The fund source is TBD but may include Prop L discretionary funds (i.e., not designated for Caltrain in the Expenditure Plan), Prop AA, Local Partnership Program or State Transit Assistance funds.

SGA Project Number:		Name:	22nd St Station ADA Access Improvements
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	09/30/2024

Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%
---------------	---------------------------------	-------------------	--------

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-107	\$344,850	\$344,850

Deliverables

1. At project completion, Caltrain shall provide a draft final report for Transportation Authority review and comment.
2. Full funding plan for the project that reflects joint Caltrain/SFCTA funding of the project, including but not limited to Caltrain's commitment to submit an application for the federal All Stations Accessibility Program (the Federal Transportation Administration's ADA station/facility retrofit program) with the Transportation Authority's support.

Special Conditions

1. The recommended allocation is contingent upon amendments of the Caltrain CIP 5YPP.
2. The recommended allocation is conditioned upon Board adoption of the recommendations of the Caltrain 22nd Street Station ADA Access Improvement Feasibility Study, which is a separate item on this agenda.
3. Historically, funding for Caltrain station-specific enhancements (i.e. beyond state of good repair improvements) has been the responsibility of the city or county in which a given Caltrain stop or station is located. At Caltrain's request, the Transportation Authority agrees to repay Caltrain for the \$447,198 in Prop K funds recommended for the 22nd Street Station ADA Access Improvements project from the Caltrain Facilities and CIP categories, which otherwise would have been used as San Francisco's member share contribution to systemwide improvements in the Caltrain annual capital budget. The fund source is TBD but may include Prop L discretionary funds (i.e., not designated for Caltrain in the Expenditure Plan), Prop AA, Local Partnership Program or State Transit Assistance funds.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

E8-12

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	22nd St Station ADA Access Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$447,198
--------------------------------	-----------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Lisha Mai
Title:	Senior Administrative Analyst	Manager, Grants and Fund Programming
Phone:	(650) 508-6332	(650) 508-6353
Email:	fongl@samtrans.com	mail@samtrans.com

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Revenue Vehicle Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Vehicles - PCJPB
Current PROP K Request:	\$22,195
Supervisorial Districts	District 06, District 10

REQUEST

Brief Project Description

This project covers the Bombardier, Gallery and Locomotive Cars state of good repair (SOGR) programs. Caltrain's fleet failures are increasing and it is extremely important to support the SOGR programs to maintain the Passenger Coach fleet. The current fleet needs to be maintained and operated until a complete all electrical service is finalized.

Detailed Scope, Project Benefits and Community Outreach

This project includes multiple work items that are consistent from year to year. These activities may include, but are not limited to: Stair tread nosing replacement, battery replacement, cab car refurbishment, door system overhaul, carpet/flooring replacement, toilet system overhaul, wheel chair/door track replacement, suspension and 480v cable replacement.

E8-14

Project Location

Systemwide

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$22,195

Justification for Necessary Amendment

This request includes an amendment to the Caltrain Vehicles 5YPP to reprogram \$22,195 in deobligated funds from projects completed under budget to this project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Revenue Vehicle Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

There are no planned community outreach efforts as this work does not affect residents of the community or Caltrain passengers.

E8-16

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Revenue Vehicle Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-117P: Vehicles - PCJPB	\$22,195	\$0	\$0	\$22,195
Phases In Current Request Total:	\$22,195	\$0	\$0	\$22,195

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$22,195	\$22,195	Caltrain Maintenance staff
Operations	\$0		
Total:	\$22,195	\$22,195	

% Complete of Design:	100.0%
As of Date:	02/06/2023
Expected Useful Life:	25 Years

PROJECT:		Revenue Vehicle Rehabilitation		
Project Cost	Project Phase	Original Estimate	Revised Estimate	
	Planning/CD/Env			
	PE/Env/PSE			
	ROW Acq/Utilities Relo.			
	Procurement			
	Construction	\$22,195		
Closeout				
	TOTAL	\$22,195	\$0	
Milestones	Project Phase	Expected Start	Expected Finish	
	Planning/Conceptual Design			
	PE/Env/PSE			
	ROW Acquisition/Utilities Relo.			
	Bid and Award			
	Procurement			
Construction	06/01/23	12/31/24		
Closeout				
Cost Summary	FY2023	Prior Year	Future Budget	Total Request
	\$22,195			\$22,195
FY21 Funding Plan	Funding Source	Proposed		
	Federal	\$0		
	State	\$0		
	Local Match JPB Member:	\$22,195		
	<i>San Francisco</i>	\$22,195		
	<i>San Mateo</i>	\$0		
	<i>Santa Clara</i>	\$0		
	Regional/Other	\$0		
	TOTAL	\$22,195		

E8-18

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Revenue Vehicle Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$22,195	Total PROP K Recommended	\$22,195

SGA Project Number:		Name:	Revenue Vehicle Rehabilitation
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	03/31/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP K EP-117P	\$22,195	\$22,195

Deliverables

1. Upon project completion, provide 2-3 digital photos of completed project.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Caltrain Vehicles 5YPP.

Notes

1. Recommended allocation from funds deobligated from prior Caltrain projects completed under budget. The de-obligated funds are part of San Francisco's prior obligations to the JPB's capital budget.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Revenue Vehicle Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$22,195
--------------------------------	----------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Lisha Mai
Title:	Senior Administrative Analyst	Manager, Grants and Fund Programming
Phone:	(650) 508-6332	(650) 508-6353
Email:	fongl@samtrans.com	mail@samtrans.com

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Kirkland Yard Electrification
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Facilities - MUNI
Current PROP K Request:	\$1,073,196
Supervisory District	District 03

REQUEST

Brief Project Description

This project will undertake the preliminary engineering phase for the renovation and upgrade of the Kirkland bus maintenance facility and yard located at 2301 Stockton Street and 151 Beach Street in the Fisherman's Wharf area. The project plan involves retrofitting the Kirkland Facility for immediate "temporary" usage of the site to support the deployment of 91 40-foot battery-electric buses by the end of 2027. This project is part of SFMTA's overall sustainable transportation plan in addressing climate change and environmental concerns.

Detailed Scope, Project Benefits and Community Outreach

The importance of Kirkland Bus Yard is the ability of accepting new BEB's and electric vehicle (EV) charging facilities by SFMTA to its fleet by Y2027. Y2027 is the target for first arrival of Battery-electric buses (BEB) to be received by SFMTA and placed into revenue service in Y2028. Kirkland Yard is on the critical path to retrofit the facility with electric vehicle (EV) charging infrastructure to have the BEB buses operational in the fleet. Kirkland will employ the overhead pantograph charging type system in a depot fleet charging and bus (stacking) storage configuration.

The SFCTA funds will go towards the Preliminary Engineering (PE) Phase of the Bus Electrification Project at Kirkland Bus Facility & Yard. The main deliverables from Preliminary Engineering Phase includes Preliminary Engineering Report (PER), Preliminary Engineering (PE) or 30% Level Drawings, PE Technical Specifications, Design Criteria, PE Schedule and PE Estimated Construction Cost Estimate.

Preliminary Engineering (PE) Scope is broken down to five (5) PE tasks as follows and correlate with the tasks listed in the Major Line Item Budget (MLIB):

Task 1 – Project Initiation (*Complete in first 90 days or PE-Phase Month 1 through Month 3*)

- Conduct site visits
- Review project documents and Final Pre-Development Report (PDR)
- Develop design criteria for the project
- Initiate code evaluation
- Create base maps or backgrounds for design team

TASK 1 Deliverables

- o Design Criteria Report

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Kirkland Yard Electrification
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Facilities - MUNI
Current PROP K Request:	\$1,073,196
Supervisory District	District 03

REQUEST

Brief Project Description

Requested funds will be used for the preliminary engineering phase for the renovation and upgrade of the Kirkland bus maintenance facility and yard located at 2301 Stockton Street and 151 Beach Street in the Fisherman's Wharf area. The facility will need to support SFMTA's future fleet of battery electric buses with required electrical infrastructure. The main deliverables from the preliminary engineering phase include a Preliminary Engineering Report, technical specifications, design criteria, project schedule and construction cost estimate.

Detailed Scope, Project Benefits and Community Outreach

The importance of Kirkland Bus Yard is the ability of accepting new BEB's and electric vehicle (EV) charging facilities by SFMTA to its fleet by Y2027. Y2027 is the target for first arrival of Battery-electric buses (BEB) to be received by SFMTA and placed into revenue service in Y2028. Kirkland Yard is on the critical path to retrofit the facility with electric vehicle (EV) charging infrastructure to have the BEB buses operational in the fleet. Kirkland will employ the overhead pantograph charging type system in a depot fleet charging and bus (stacking) storage configuration.

The SFCTA funds will go towards the Preliminary Engineering (PE) Phase of the Bus Electrification Project at Kirkland Bus Facility & Yard. The main deliverables from Preliminary Engineering Phase includes Preliminary Engineering Report (PER), Preliminary Engineering (PE) or 30% Level Drawings, PE Technical Specifications, Design Criteria, PE Schedule and PE Estimated Construction Cost Estimate.

Preliminary Engineering (PE) Scope is broken down to five (5) PE tasks as follows and correlate with the tasks listed in the Major Line Item Budget (MLIB):

Task 1 – Project Initiation (*Complete in first 90 days or PE-Phase Month 1 through Month 3*)

- Conduct site visits
- Review project documents and Final Pre-Development Report (PDR)
- Develop design criteria for the project
- Initiate code evaluation
- Create base maps or backgrounds for design team

TASK 1 Deliverables

- o Design Criteria Report

- o Project base map or XREF CAD file for project team

Task 2 – Needs and Opportunity Assessment (PE-Phase Month 2 through Month 5)

- Conduct needs assessment and categorize opportunities
- Conduct field surveys and topographical surveying
- Assess space programming needs with Kirkland Designated Staff
- Perform preliminary site investigation and underground utility exploration
- Prepare a utility composite drawing or underground utility information matrix
- Perform geotechnical investigations – including G/T boring plan

TASK 2 Deliverables

- o CAD Survey
- o Needs Assessment Memorandum or Report
- o Space Program Matrix
- o U/G Utility Information Matrix / Drawing
- o Utility CAD files by utility services
- o Utility Composite CAD File

Task 3 – Public Participation (PE-Phase Month 3 through Month 9)

- SFMTA public engagement and outreach team (POET) initiatives to neighborhoods
- Finalize the outline of the public engagement and outreach plan from the PDR
- Update the Kirkland Bus Electrification POET website for announcements and community meetings

TASK 3 Deliverables

- o SFMTA Public Engagement and Outreach Plan

Task 4 – Develop Recommendations (PE-Phase Month 4 thru Month 9)

- Geotechnical recommendations
- Determine structural foundation alternatives and recommended approach.
- Stormwater management – alternative analyses, i.e. use of bio-swales
- Optimize yard parking and vehicular circulation with adequate electrical clearances with recommendation on yard configuration.
- Coordinate w/ PG&E on feeder service entry into the yard and transformer/metering locations.
- Code evaluation, local equivalency and BEB recommendations
- Evaluate various applicable Contract / Project Delivery recommendations
- Evaluate construction phasing options with operating yard and providing construction schedule recommendation.
- ADA compliance and requirements

TASK 4 Deliverables

- o Geotechnical Report
- o Structural Design Recommendation Memorandum
- o Stormwater Management Recommendation Memorandum
- o PG&E Service Application for Electrical Upgrade (PG&E delivers a System Impact Study (SIS) Report)
- o Code Evaluation White Paper with Recommendations on BEB Parking and EV Charging
- o Project Delivery Method Workshop and Memorandum with Recommendation
- o Update Design Criteria for the Preliminary Engineering Report (PER)
- o Preliminary Engineering Report

Task 5 – Project Management (PE-Phase Month 1 thru Month 9)

- Prepare a Project Management Plan (PMP)
- Scheduling and Cost Estimating
- Risk & Mitigation Report

E8-24

TASK 5 Deliverables

- o Project Management Plan (PMP)
- o Risk Management Report
- o Project Schedule
- o Project Cost Estimate

Technical design services will be performed by SFMTA staff, SF Public Works Staff and outside consultants (via “As-Needed” Contract) for the work in Preliminary Engineering resulting in a Preliminary Engineering Report (PER). A detail listing of work breakdown by discipline is in the attached Scope-of-Work attached.

SFMTA uses PER in lieu of earlier “CER” which was Conceptual Engineering Phase with a Conceptual Engineering Report (CER). For all intents and purposes, it is the same.

See attached excerpt on Kirkland Bus Facility from the Zero Emission Facility and Fleet Transition Plan, Task 2 - Facility Power Needs and Technical Assessment Report, February 2022 prepared for SFMTA by WSP USA, Inc. for additional reference information.

See attached Scope-of-Work (MS Word) document for additional information on the Preliminary Engineering scope.

Project Location

Fisherman's Wharf

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Prop K 5YPP Amount:	\$1,073,196

Justification for Necessary Amendment

This request includes an amendment to the Facilities - Muni 5YPP to reprogram \$652,048 in deobligated funds from projects completed under budget, and \$421,148 from Muni Metro East Expansion Phase II - MME & 1399 Marin Interim Improvements to the subject project. SFMTA plans to submit the latter project for Prop L funding through the 5YPP development process.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Kirkland Yard Electrification
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Jan-Feb-Mar	2024
Environmental Studies (PA&ED)	Oct-Nov-Dec	2022	Jan-Feb-Mar	2025
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2024	Jul-Aug-Sep	2025
Advertise Construction	Apr-May-Jun	2025		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2025		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2028
Project Completion (means last eligible expenditure)			Apr-May-Jun	2028

SCHEDULE DETAILS

Kirkland Project is in Pre-Development (Planning) Phase and is identifying detailed scope issues and project risks. The Project Coordination with other projects in the area as well as scope for paving of existing right-of-way immediately outside of the bus yard are very early in the process. It's possible there are adjacent projects that have not been formalized yet at this early point of the Kirkland design phase. As the design progresses, the coordination with other projects will be more realistic to identify and work with. The Preliminary Engineering is a critical phase to SFMTA where scope, schedule and budget are established.

E8-26

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Kirkland Yard Electrification
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-120M: Facilities - MUNI	\$1,073,196	\$0	\$0	\$1,073,196
CalTrans SB1 SGR	\$0	\$934,127	\$0	\$934,127
Phases In Current Request Total:	\$1,073,196	\$934,127	\$0	\$2,007,323

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$1,073,196	\$0	\$0	\$1,073,196
CalTrans SB1 SGR	\$0	\$934,127	\$0	\$934,127
Operating	\$0	\$0	\$450,000	\$450,000
TBD (phase estimate is preliminary and pending approval)	\$157,920,000	\$0	\$0	\$157,920,000
Funding Plan for Entire Project Total:	\$158,993,196	\$934,127	\$450,000	\$160,377,323

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$2,007,323	\$1,073,196	Engineering estimate
Environmental Studies	\$450,000		Engineering estimate
Right of Way	\$0		
Design Engineering	\$11,750,000		Engineering estimate - preliminary estimate pending approval
Construction	\$146,170,000		Engineering estimate - preliminary estimate pending approval
Operations	\$0		
Total:	\$160,377,323	\$1,073,196	

% Complete of Design:	0.0%
As of Date:	N/A

Expected Useful Life:	10 Years
------------------------------	----------

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - Project Initiation	Task 2 - Needs and Opportunity Assessment	Task 3 - Public Participation	Task 4 - Develop Recommendations	Task 5 - Project Management	Total
SFMTA	\$ 73,196.00	\$ 150,000.00	\$ 50,000.00	\$ 700,000.00	\$ 100,000.00	\$ 1,073,196
Consultant	\$ 65,389.00	\$ 130,778.00	\$ 46,706.00	\$ 607,183.00	\$ 84,071.00	\$ 934,127
Total	\$ 138,585	\$ 280,778	\$ 96,706	\$ 1,307,183	\$ 184,071	\$ 2,007,323

* Direct Costs include mailing, reproduction costs room rental fees.

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Project Manager	720	\$ 101.50	3.3	\$ 334.95	0.50	\$ 241,164
Project Engineer	1160	\$ 88.81	3.3	\$ 293.07	0.81	\$ 339,965
Senior Engineer	120	\$ 102.77	3.3	\$ 339.14	0.08	\$ 40,697
Assistant Engineer	1080	\$ 65.92	3.3	\$ 217.53	0.75	\$ 234,930
Engineer Associate II	330	\$ 61.01	3.3	\$ 201.33	0.23	\$ 66,440
Public Participation						\$ 50,000
Contingency	0	\$ -	0			\$ 100,000
Total	3410				2.37	\$ 1,073,196

Consultants	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Project Manager	140	\$ 149.28	\$ 2.70	\$ 403.06	0.10	\$ 56,427.84
Principal Engineer/Architect	280	\$ 130.80	\$ 2.70	\$ 353.16	0.19	\$ 98,884.80
Senior Engineer/Architect	1160	\$ 100.56	\$ 2.70	\$ 271.51	0.81	\$ 314,953.92
Associate Engineer/Architect	1160	\$ 88.88	\$ 2.70	\$ 239.98	0.81	\$ 278,372.16
Engineer/Architect	892	\$ 77.02	\$ 2.70	\$ 207.95	0.62	\$ 185,488.22
Contingency	0	\$ -	\$ -	\$ -		\$ -
Total	3632				2.52	\$ 934,127

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Kirkland Yard Electrification
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,073,196	Total PROP K Recommended	\$1,073,196

SGA Project Number:		Name:	Kirkland Yard Electrification
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2024
Phase:	Planning/Conceptual Engineering	Fundshare:	53.46%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-120M	\$100,000	\$652,048	\$321,148	\$1,073,196

Deliverables

- Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter including a summary of outreach performed and a summary of feedback received, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- Upon completion, provide final Preliminary Engineering Report (PER)
- Upon completion, provide final Preliminary Engineering (PE) or 30% Level Drawings
- Upon completion, provide final PE Technical Specifications
- Upon completion, provide final Design Criteria
- Upon completion, provide final PE Schedule
- Upon completion, provide final PE Estimated Construction Cost Estimate

Special Conditions

- The recommended allocation is contingent upon amendment of the Facilities - Muni 5YPP. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	46.54%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	99.33%	No TNC TAX	No PROP AA

E8-30

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Kirkland Yard Electrification
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,073,196
--------------------------------	-------------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

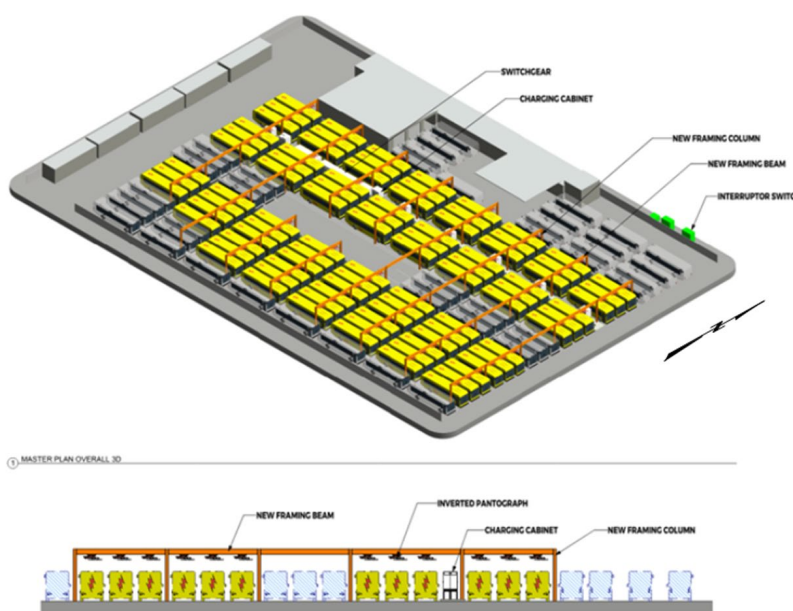
	Project Manager	Grants Manager
Name:	Quon Chin	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	(415) 646-4851	555-5555
Email:	h.quon.chin@sfmta.com	joel.goldberg@sfmta.com

Scope of Work – Attachment for Additional Information (Budget and Allocation Tab)

The following is additional detail on the scope-of-work and work approach pertaining the design elements involved at SFMTA's Kirkland Yard in the Fisherman's Wharf area in San Francisco.

The PE design for Kirkland will be based on findings from the planning (Pre-Development) phase and findings produced from a series of Task Work Reports which were performed by WSP through a consultant contract procured by the SFMTA. The reports include the battery-electric bus (BEB) and yard improvement implementation plan as well as overall agency bus facility needs assessments. Battery-electric bus (BEB) implementation is the program in which SFMTA's existing fleet of diesel/hybrid powered buses will be replaced by the procurement of BEB vehicles. The facility needs assessment report looked at the state of the facilities and the electrical capacity at the facility.

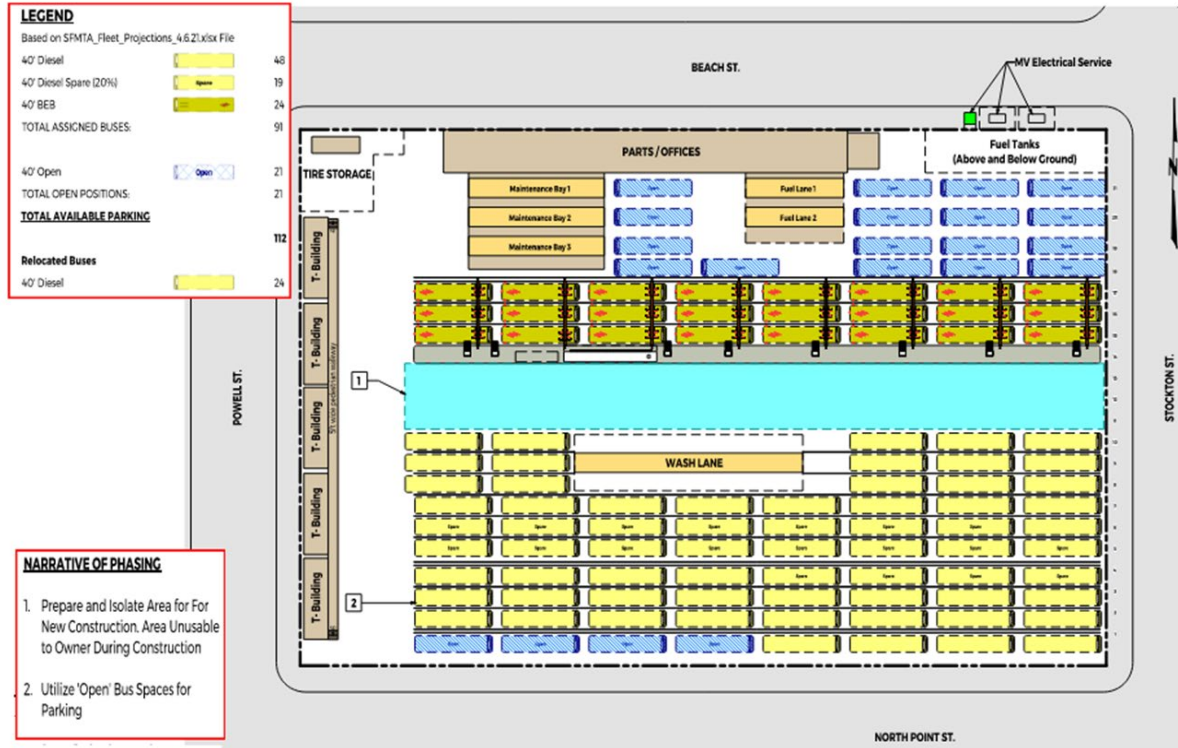
The PE scope-of-work involves evaluating and implementing several of WSP's recommendations outlined in Zero Emission Facility and Fleet Transition Plan. Kirkland will employ the overhead pantograph charging type system as indicated in the Zero Emission Facility and Fleet Transition Plan, Task 2 - Facility Power Needs and Technical Assessment Report, February 2022 prepared for SFMTA by WSP USA, Inc. Rehabbing Kirkland first allows SFMTA to receive the first procurement of BEBs. Thus, it allows SFMTA to prioritize the rebuild of Woods Yard as a complete demolition of the facility on a separate timeline due to operational necessity and high capital cost of converting to BEB. It is also the BEB industry trend towards overhead inverted (drop down) pantograph to charge the buses. The project plan involves retrofitting the Kirkland Facility for immediate "temporary" usage of the site to support the deployment of (91) 40-foot battery-electric buses (BEBs) by end of 2027.



Source: WSP Zero Transmission Plan

Figure B: Interim Plan (3D-Sections)

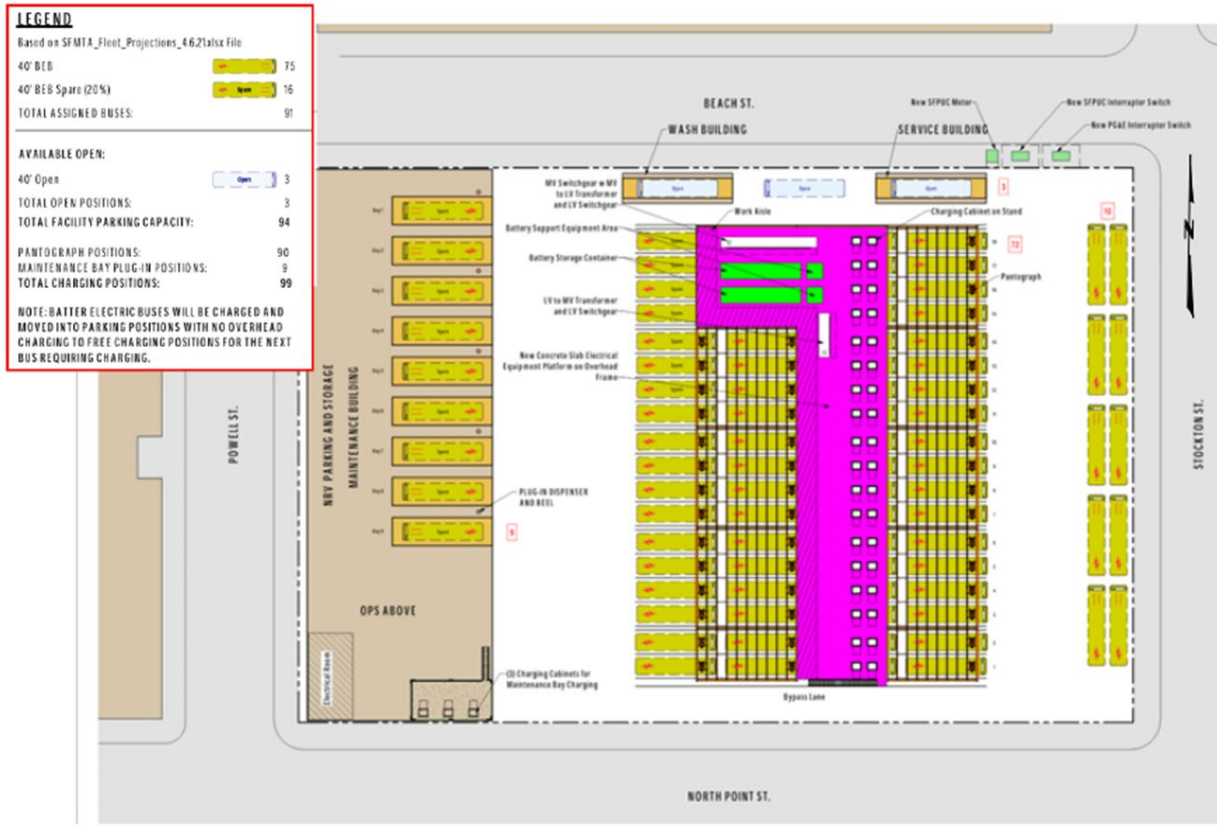
To support the 91 charging positions, a charging infrastructure island is proposed in the plan to be installed which will hold the charging cabinets and necessary transformers and switchgear. The WSP plan proposes to utilize a temporary gantry system to support the 91 overhead inverted pantographs as shown in **Figure B**. In the figure, the yellow-colored buses are the locations of the new BEB buses; and the gray colored buses are 40' long open spaces.



Source: WSP Zero Transmission Plan

Figure C: Example Construction Phasing Configuration

The proposed project plan converts all the designated facility parking and adds additional bus parking to the facility by demolishing the existing Operation Building and trailer in the southeast corner of the site; provides temporary building/trailers along the western area of the site; and requires construction phasing to coordinate all the moves. Three-to-four lanes will undergo construction for a duration of roughly six to eight months. Buses occupying the lanes that are undergoing construction will be temporarily relocated to Islais Creek Facility and/or stored on site where there is space. But space will be limited. During design, SFMTA Transit will be consulted to determine the bus relocation area(s) and operations of the yard during construction. A concept of the layout with some buses stored on site is shown on **Figure C**.



Source: WSP Zero Transmission Plan

Figure D: Example of Kirkland Full Build-Out Plan (after 2040)

Figure D shows a concept of how the Kirkland Facility may look in future (after 2040, when the facility is totally rebuilt). The future concept includes a new building along Powell Street. Figure D is provided for informational purpose only to illustrate the future build-out. Only the facility retrofit work, which is estimated to be completed by 2027, is part of this phase of the Kirkland Yard Electrification Project.

The following is a summary of the overall project milestone deliverables of the Kirkland Bus Electrification Project.

Project Milestone Deliverables: the deliverables over the three (3) design phases are as follows:

1. **Pre-Development** (Planning) Phase with Pre-Development Report (PDR). PDR will be completed March 2023.
2. **Preliminary Engineering Phase** with a Preliminary Engineering Report (PER) with Preliminary Engineering (PE) or 30% Level Drawings, Specifications, Design Criteria, PE Schedule and PE Estimated Construction Cost Estimate. Permit pre-applications will be prepared and submitted DBI and other authorities having jurisdiction (AHJ).

At the end of PE or 30% Design Level, the determination of a contract delivery method will be

E8-34

made using the 30% Design as “bridging” documents onto Design-Build, Progressive Design-Build, CMGC, CM at-Risk or Turn-Key alternate project delivery other than traditional design-bid-build (DBB). Other contract delivery methods are not precluded until identified and evaluated.

3. **Detailed Design** – completed to construction document level with plans, specifications, updated design criteria, updated schedule and engineer’s cost estimate. DBI and other permits will be obtained for construction. Detail Design in the alternative contract delivery methods will be completed with or by the Contractor.

Detailed Design will be subject to change depending upon the contract delivery method.

Scope-of-Work performed by Staff & Consultants

SFMTA Staff will be responsible for project management, project controls & budget, quality management, the technical design for:

- Electrical: Lighting, Fire Alarm, Security, Power, Communications, Access Control, Conduits to IT equipment
- Mechanical: Plumbing, Fire Suppression, HVAC
- Information & Technology (Fiber routing, Radio, Computer Aided Dispatching, IT equipment, WiFi, WLAN networks, Translink/Clipper, CCTV, Fleet Watch, and server)

SF Public Works Staff will be responsible for:

- Site Assessment and Remediation (SAR) – handling of hazardous materials and waste
- Hydraulics: sewer, stormwater, water (domestic and fire service) connections

As-Needed Consultants will be responsible for: *Consultant to be determined*

- Architectural, ADA compliance, LEED – as applicable
- Code Consultant - *i.e. NFPA & ASCE for BEB fire life safety*
- Structural – seismic, foundation, structural support
- Geotechnical – geotechnical investigations, evaluations and recommendations report
- Landscape Architecture
- Site Civil – site grading, bus circulation movements, hydraulics, utility service connections
- Cost Estimation
- Scheduling
- Risk and Mitigation

Preliminary Project Schedule – revised since 01/17/2023 ARF input

Task	Begin Date	End Date	Duration (Months)
------	------------	----------	-------------------

Planning Phase			
Pre-Development Report Complete	11/1/22	3/01/23	2
Preliminary Engineering Phase			
Environmental Clearance	12/1/22	3/3/25	27
Preliminary Engineering Report Complete (30% design)	5/1/23	2/29/24	9
Detail Design Phase			
Detail Design (65% design)	3/1/24	11/1/24	8
Detail Design (100% design)	11/4/24	7/2/25	8
Contracting Phase			
Advertise Construction	7/3/25	11/3/25	4
Award Construction Contract	11/4/25	1/2/26	2
Construction Management Phase			
CM Phase (Construction Duration)	1/5/26	12/30/27	24
Substantial Completion	8/16/27	8/16/27	N/A
Administrative Closure Phase			
Close Out Activities	12/30/27	6/30/28	6

ZERO EMISSION FACILITY AND FLEET TRANSITION PLAN

TASK 2: FACILITY POWER NEEDS AND TECHNOLOGY ASSESSMENT



WSP USA Inc.
425 Market St., 17th Floor
San Francisco, CA 94105
wsp.com

June 2021

TABLE OF CONTENTS

- 1 INTRODUCTION.....1**
- 1.1 STUDY BACKGROUND1
- 1.2 REPORT PURPOSE AND STRUCTURE1
- 2 METHODOLOGY AND APPROACH.....2**
- 2.1 SERVICE MODELING.....2
 - 2.1.1 *Battery Assumptions*.....3
 - 2.1.2 *Efficiency Adjustments*4
- 2.1 FACILITY ANALYSIS5
 - 2.1.1 *Staging and Phasing*.....7
 - 2.1.2 *Current and Projected Fleet*.....7
- 2.2 UTILITY ANALYSIS8
 - 2.2.1 *Utility*.....8
 - 2.2.2 *Energy Usage*8
 - 2.2.3 *Charging Assumptions*9
 - 2.2.4 *Utility Rates*10
 - 2.2.5 *Site Analysis and Infrastructure*13
 - 2.2.6 *Resiliency*16
- 2.3 FINANCIAL ANALYSIS.....17
 - 2.3.1 *Capital Expenditures*.....17
- 2.4 RISK ASSESSMENT.....17
- 3 SUMMARY OF RESULTS18**
- 3.1 SERVICE MODELING.....18
- 3.2 UTILITIES22
- 3.3 FACILITIES24
- 4 FLYNN YARD26**
- 4.1 EXISTING CONDITIONS.....26
 - 4.1.1 *Service Description and Requirements*.....26
 - 4.1.2 *Location and Facilities*26
 - 4.1.3 *Electrical Infrastructure*.....29
- 4.2 MODELING RESULTS.....31
 - 4.2.1 *Block Completion*31
 - 4.2.2 *Block Energy Consumption*32
 - 4.2.3 *Fleet Requirements*.....33
- 4.3 POWER NEEDS.....34
 - 4.3.1 *Current and Future Service Energy Needs*34
 - 4.3.2 *Resiliency*35
- 4.4 COSTS35
- 4.5 RECOMMENDATIONS36
 - 4.5.1 *Fleet and Operations*36
 - 4.5.2 *Electrical Enhancements*.....36
 - 4.5.3 *Facilities*.....38
 - 4.5.4 *Facilities Staging*40
- 5 ISLAIS CREEK YARD42**
- 5.1 EXISTING CONDITIONS.....42
 - 5.1.1 *Service Description and Requirements*.....42
 - 5.1.2 *Location and Facilities*42

5.1.3	<i>Electrical Infrastructure</i>	45
5.2	MODELING RESULTS.....	46
5.2.1	<i>Block Completion</i>	46
5.2.2	<i>Block Energy Consumption</i>	47
5.2.3	<i>Fleet Requirements</i>	48
5.3	POWER NEEDS.....	49
5.3.1	<i>Current and Future Service</i>	49
5.3.2	<i>Resiliency</i>	50
5.4	COSTS	50
5.5	RECOMMENDATIONS.....	51
5.5.1	<i>Fleet and Operations</i>	51
5.5.2	<i>Electrical Enhancements</i>	51
5.5.3	<i>Facilities</i>	53
5.5.4	<i>Facilities Staging</i>	55
6	KIRKLAND YARD	57
6.1	EXISTING CONDITIONS.....	57
6.1.1	<i>Service Description and Requirements</i>	57
6.1.2	<i>Location and Facilities</i>	57
6.1.3	<i>Electrical Infrastructure</i>	60
6.2	MODELING RESULTS.....	61
6.2.1	<i>Block Completion</i>	61
6.2.2	<i>Block Energy Consumption</i>	62
6.2.3	<i>Fleet Requirements</i>	64
6.3	POWER NEEDS.....	64
6.3.1	<i>Current and Future Service</i>	64
6.3.2	<i>Resiliency</i>	65
6.4	COSTS	66
6.5	RECOMMENDATIONS.....	66
6.5.1	<i>Fleet and Operations</i>	66
6.5.2	<i>Electrical Enhancements</i>	66
6.5.3	<i>Facilities</i>	68
6.5.4	<i>Facilities Staging</i>	70
7	POTRERO YARD	71
7.1	EXISTING CONDITIONS.....	71
7.1.1	<i>Service Description and Requirements</i>	71
7.1.2	<i>Location and Facilities</i>	71
7.1.3	<i>Electrical Infrastructure</i>	72
7.2	MODELING RESULTS.....	74
7.2.1	<i>Block Completion</i>	74
7.2.2	<i>Block Energy Consumption</i>	75
7.2.3	<i>Fleet Requirements</i>	76
7.3	POWER NEEDS.....	77
7.3.1	<i>Current and Future Service</i>	77
7.3.2	<i>Resiliency</i>	78
7.4	COSTS	78
7.5	RECOMMENDATIONS.....	79
7.5.1	<i>Fleet and Operations</i>	79
7.5.2	<i>Electrical Enhancements</i>	79
7.5.3	<i>Facilities</i>	81
7.5.4	<i>Facilities Staging</i>	82

- 8 PRESIDIO YARD..... 83**
 - 8.1 EXISTING CONDITIONS..... 83
 - 8.1.1 *Service Description and Requirements*..... 83
 - 8.1.2 *Location and Facilities*..... 83
 - 8.1.3 *Electrical infrastructure*..... 86
 - 8.2 MODELING RESULTS..... 87
 - 8.2.1 *Block Completion* 87
 - 8.2.2 *Block Energy Consumption* 88
 - 8.2.3 *Fleet Requirements*..... 89
 - 8.3 POWER NEEDS..... 90
 - 8.3.1 *Current and Future Service* 90
 - 8.3.2 *Resiliency*..... 91
 - 8.4 COSTS 92
 - 8.5 RECOMMENDATIONS..... 92
 - 8.5.1 *Fleet and Operations* 92
 - 8.5.2 *Electrical Enhancements*..... 92
 - 8.5.3 *Facilities*..... 94
 - 8.5.4 *Facilities Staging* 95
- 9 WOODS YARD 96**
 - 9.1 EXISTING CONDITIONS..... 96
 - 9.1.1 *Service Description and Requirements*..... 96
 - 9.1.2 *Location and Facilities*..... 96
 - 9.1.3 *Electrical Infrastructure*..... 99
 - 9.2 MODELING RESULTS..... 102
 - 9.2.1 *Block Completion* 102
 - 9.2.2 *Block Energy Consumption* 103
 - 9.2.3 *Fleet Requirements*..... 104
 - 9.3 POWER NEEDS..... 105
 - 9.3.1 *Current and Future Service* 105
 - 9.3.2 *Resiliency*..... 106
 - 9.4 COSTS 106
 - 9.5 RECOMMENDATIONS..... 107
 - 9.5.1 *Fleet and Operations* 107
 - 9.5.2 *Electrical Enhancements*..... 107
 - 9.5.3 *Facilities*..... 109
 - 9.5.4 *Facilities Staging* 111
- 10 CONCLUSION AND NEXT STEPS 114**
 - 10.1 OPERATIONS 114
 - 10.2 ENERGY..... 114
 - 10.3 FACILITIES 115
 - 10.4 BUS SPECIFICATIONS..... 116

6 KIRKLAND YARD

6.1 EXISTING CONDITIONS

This section summarizes Kirkland Yard’s current service parameters, location and facilities configuration, and existing electrical infrastructure.

6.1.1 SERVICE DESCRIPTION AND REQUIREMENTS

Kirkland Yard operates 150 service blocks served by 40-foot buses. This fleet travels a total of 12,429 miles during a typical weekday. The average weekday block distance is 83 miles and the longest distanced traveled is 189 miles. The number of stops for each block varies with an average of 402. The service blocks at this yard travel along an accumulative grade of 27% (Table 6-1).

Table 6-1. Existing Service Conditions at Kirkland Yard

Total Distance Traveled (mi.)	Average Block Distance (mi.)	Max Block Distance (mi.)	Average Number of Stops	Accumulative Slope
12,429	83	189	402	27%

Source: WSP

6.1.2 LOCATION AND FACILITIES

Kirkland Yard is located at 2301 Stockton Street and 151 Beach Street in the City of San Francisco.

Currently, 91 standard diesel-hybrid buses are stored, maintained, fueled, and serviced at Kirkland Yard. The yard includes the following separate structures and major site areas: a maintenance canopy, one-story maintenance support building, one-story transportation building, wash lane (centered in the yard), stand-alone fuel building, and fuel storage yard with support equipment. Electrical utility service is provided by the SFPUC.

The *Building Progress Program* originally envisioned a full rebuild of Kirkland Yard following completion of Presidio Yard. However, due to the operational necessity of Woods Yard and the high capital cost of converting to BEB at Woods, the SFMTA is now prioritizing the rebuild of Woods Yard in advance of Kirkland Yard. This means that Kirkland would be upgraded to BEB in its existing configuration as an interim improvement before the planned buildout of the site near 2027.

During the development of Task 2, SFMTA has identified interim improvements to the Kirkland site which are will be introduced prior to the full redevelopment to alleviate existing operation issues at the site. These interim improvements are still in development and expected to include the following:

- Repaving the site.
- Demolishing the existing wash lane and installing a new wash lane in a different location on the site.
- Demolishing the existing operations building and utilizing a temporary building to house operation on the site.
- Installing charging infrastructure, likely in a ground-mounted deployment, to achieve the maximum number of charging positions to serve SFMTA’s upcoming BEB procurement.

Note that these improvements will be further defined and documented in the BEB Implementation Facility Master Plan (Task 3) report and schedule.

An aerial and existing site plan of Kirkland Yard are presented in Figure 6-1 and Figure 6-2, respectively.

Figure 6-1. Kirkland Yard – Existing Conditions (Aerial)

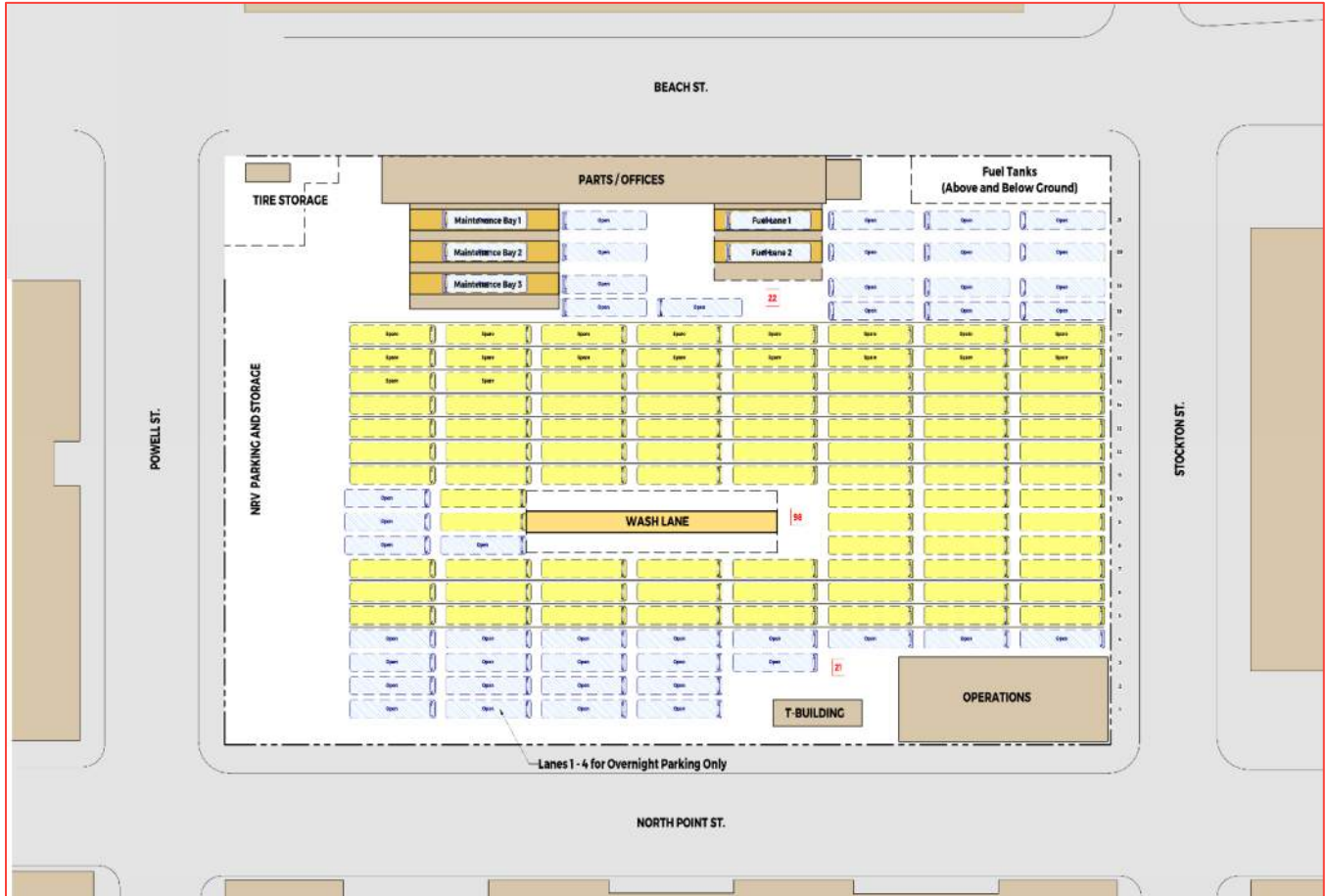


Source: Google Earth

SITE CIRCULATION

Buses enter from Stockton Street and are parked in unassigned, stacked (nose-to-tail) 11-foot wide lanes, consisting of two lanes east of the fuel canopy. Individual buses are then pulled from the lanes and taken by nightly service staff to the fuel lanes for fare retrieval, interior cleaning, and fueling before pulling forward to the bush wash lane, Track 9, if being washed (not all buses are washed due to site restrictions). After fuel and wash, buses are re-parked in the lanes. Buses remain parked until morning pull out unless a maintenance issue has been identified. NRVs are parked in a row of spaces along the northern site perimeter, where possible.

Figure 6-2. Kirkland Yard – Existing Site Plan



Source: WSP

6.1.3 ELECTRICAL INFRASTRUCTURE

The following section provides information on the existing substation and circuit that support Kirkland Yard’s electrical needs.

SUBSTATION

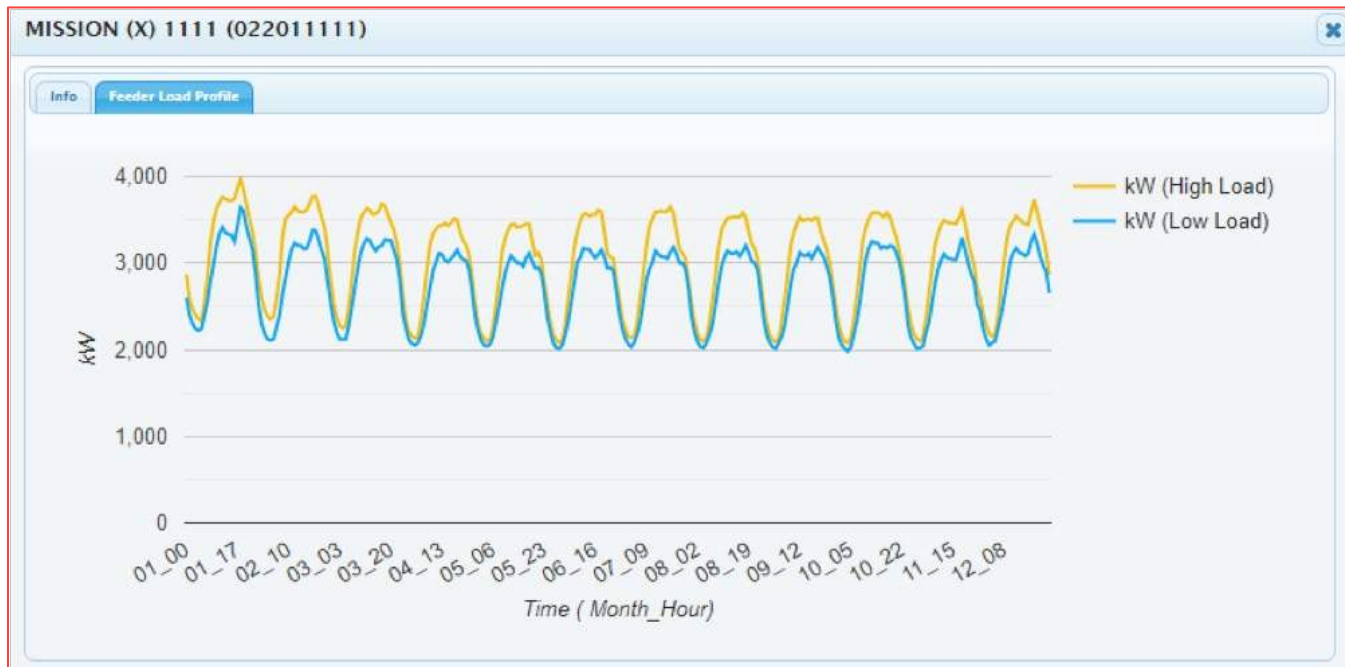
Kirkland Yard’s power is the only SFMTA site served by the Mission Substation. The detailed data for this substation is not in PG&E’s PVRAM or ICA systems, which increases the importance of working with PG&E in future phases of this project.

CIRCUIT

The Mission 1111 Circuit is a 12 kV circuit that is fed from the Mission Substation. The Mission 1111 circuit has an existing capacity of 9.9 MW. PG&E estimates that the projected peak load of this circuit is 4.4 MW, leaving approximately 5.5 MW of available capacity. The circuit enters the yard (underground) on the north side of the property on Beach Street.

Peak loads for the Mission 1111 Circuit are monitored by PG&E and published on their ICA Map. The load increases in winter months and has peaks at 9:00 AM and 8:00 PM. Usage is at its minimum between 2:00 AM and 6:00 AM. The metrics for this circuit are shown in Figure 6-3 and Table 6-2.

Figure 6-3. Kirkland Yard - Mission 1111's Load Profile



Source: PG&E

Table 6-2. Kirkland Yard – Mission 1111's Load Information

Description	Data
Feeder Name	MISSION (X) 1111
Feeder Number	022011111
Nominal Circuit Voltage (kV)	12
Circuit Capacity (MW)	9.94
Circuit Projected Peak Load (MW)	4.43
Substation Bank	N/A
Substation Bank Capacity (MW)	N/A
Substation Bank Peak Load (MW)	N/A
Existing Distributed Generation (MW)	0.06
Queued Distributed Generation (MW)	0
Total Distributed Generation (MW)	0.06
Total Customers	2364
Residential Customers	1958
Commercial Customers	319
Industrial Customers	81
Agricultural Customers	0
Other Customers	6

Source: PG&E

6.2 MODELING RESULTS

The following section presents the blocks completed, fleet requirements, and service phasing strategies emerging from the simulation model for the service blocks operating out of Kirkland Yard.

6.2.1 BLOCK COMPLETION

Between 78% and 100% of all the blocks operating out of Kirkland Yard (operated by 40-foot buses) can complete current service requirements with current BEB technology based on the three degrees of efficiency described in Section 2.1. Under conservative efficiency estimations, 33 blocks exceed the energy requirements that can be provided by current BEB technologies. Under the moderate scenario, 18 blocks failed. No blocks failed under the optimistic scenario (Table 6-3).

Figure 6-4 illustrates the percent of block distances that can be completed with current BEB technologies. This figure demonstrates the degree to which the technology fell short of service requirements, for example, a BEB may have completed 99% of the block and still technically fail. There is a minimal degree of technology shortfall at Kirkland Yard even under moderate and conservative efficiency estimations. Though 12% of the service blocks failed under moderate efficiency estimations, the majority of the fleet was able to complete at least 90% of the block distances. Under conservative estimation 81% of the fleet was able to complete 90% of the block distances. This indicates that 100% service block completion can likely be achieved with minor improvements to battery technology or minor adjustments in service planning (e.g. midday charging or reduced stops).

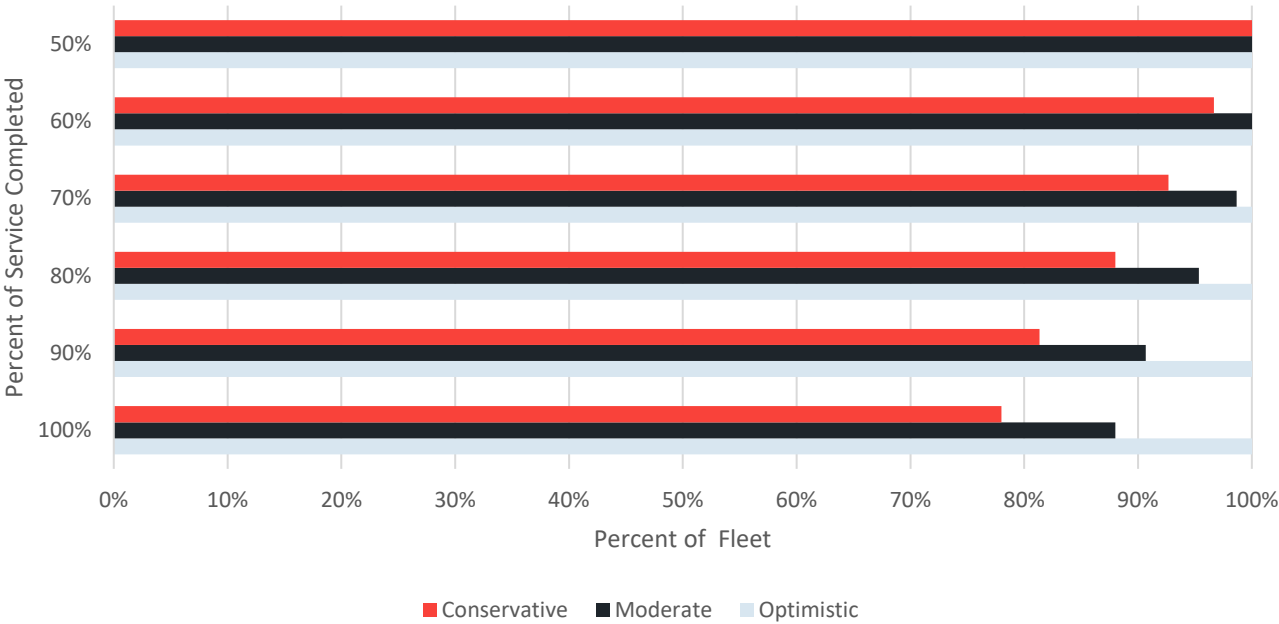
A comprehensive list of failed blocks and the percent block completion can be found in Appendix B: Failed Service Blocks.

Table 6-3. Summary of Failed Blocks at Kirkland Yard

Sensitivity	Blocks Failed	Percent Failed
Optimistic	0	0%
Moderate	18	12%
Conservative	33	22%

Source: WSP

Figure 6-4. Percent of Service Requirements Completed for the Kirkland Yard Fleet

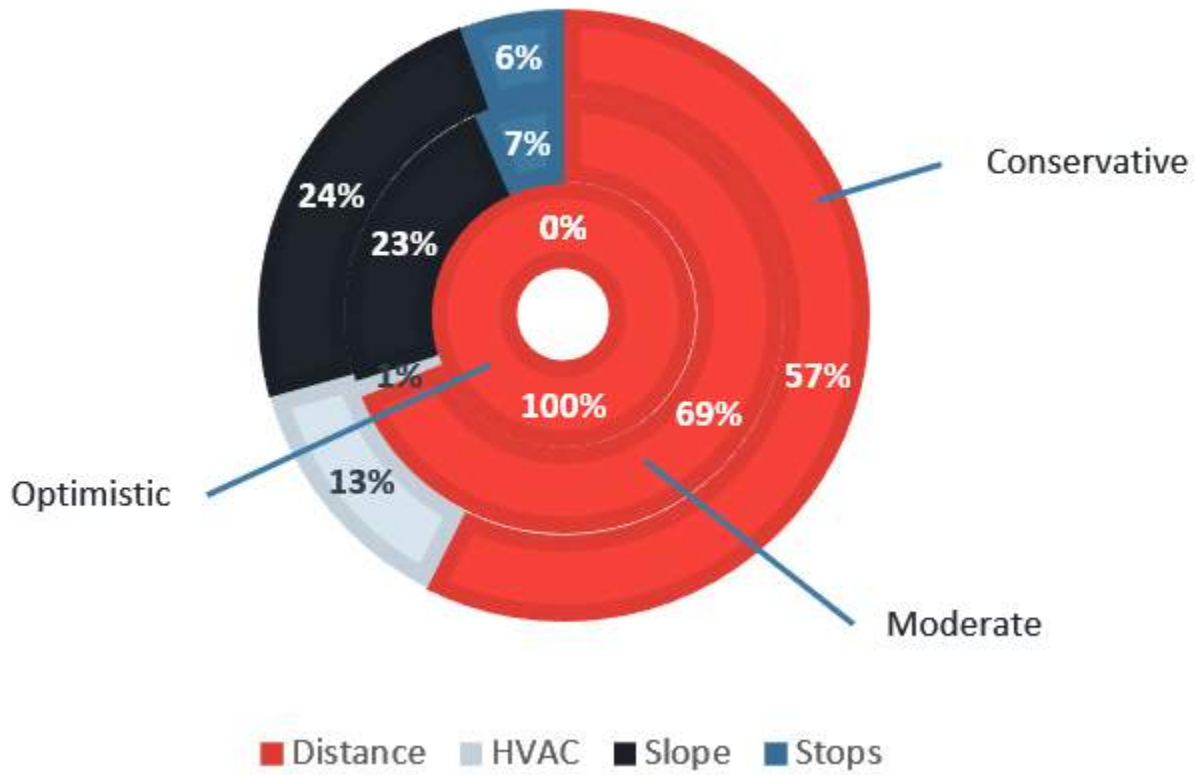


Source: WSP

6.2.2 BLOCK ENERGY CONSUMPTION

Figure 6-5 identifies the percent energy used from various metrics: distance traveled, HVAC, number of stops, and slope for each sensitivity range. Slope in this service area has a considerable effect on BEB energy consumption, drawing 26% and 24% of the battery’s available capacity for moderate and conservative efficiencies, respectively. The greatest shift in energy consumption distribution between sensitivity ranges is the impact of HVAC. Under the moderate sensitivity range, HVAC has only a 1% influence on energy consumption, reflecting a fair-weather day. When assuming the most extreme climate conditions in the San Francisco, however, HVAC may be expected to draw up to 13% of the battery’s available energy. Though the region will rarely experience sustained temperatures at the annual high and low, this impact should be considered, especially in the event that climate change creates a notable effect on regional climate.

Figure 6-5. Percent of Energy Used by Consumption Factors at Kirkland Yard



Source: WSP

6.2.3 FLEET REQUIREMENTS

Based on the energy required for each of the 150 service blocks operating out of Kirkland Yard, the fleet size would need to increase by 18 to 33 buses to meet service requirements under moderate and conservative estimations respectively (Table 6-4). The vehicle replacement ratio is 1 to 1.12 (conventional bus to BEB) under moderate estimations and 1 to 1.22 under conservative estimations (Table 6-5). This report recommends strategic transition phasing to allow the technology to advance or optimized service adjustments to minimize increases to the replacement ratio.

Table 6-4. Kirkland Yard Vehicles Required

Table with 5 columns: Sensitivity, 40' Vehicles, 60' Vehicles, Total Vehicles, Net Increase from Existing. Rows include Optimistic, Moderate, and Conservative scenarios.

Source: WSP

Table 6-5. Kirkland Yard Vehicle Replacement Ratio

Table with 4 columns: Sensitivity, 40' Vehicles, 60' Vehicles, All Vehicles. Rows include Optimistic, Moderate, and Conservative scenarios.

Source: WSP

6.3 POWER NEEDS

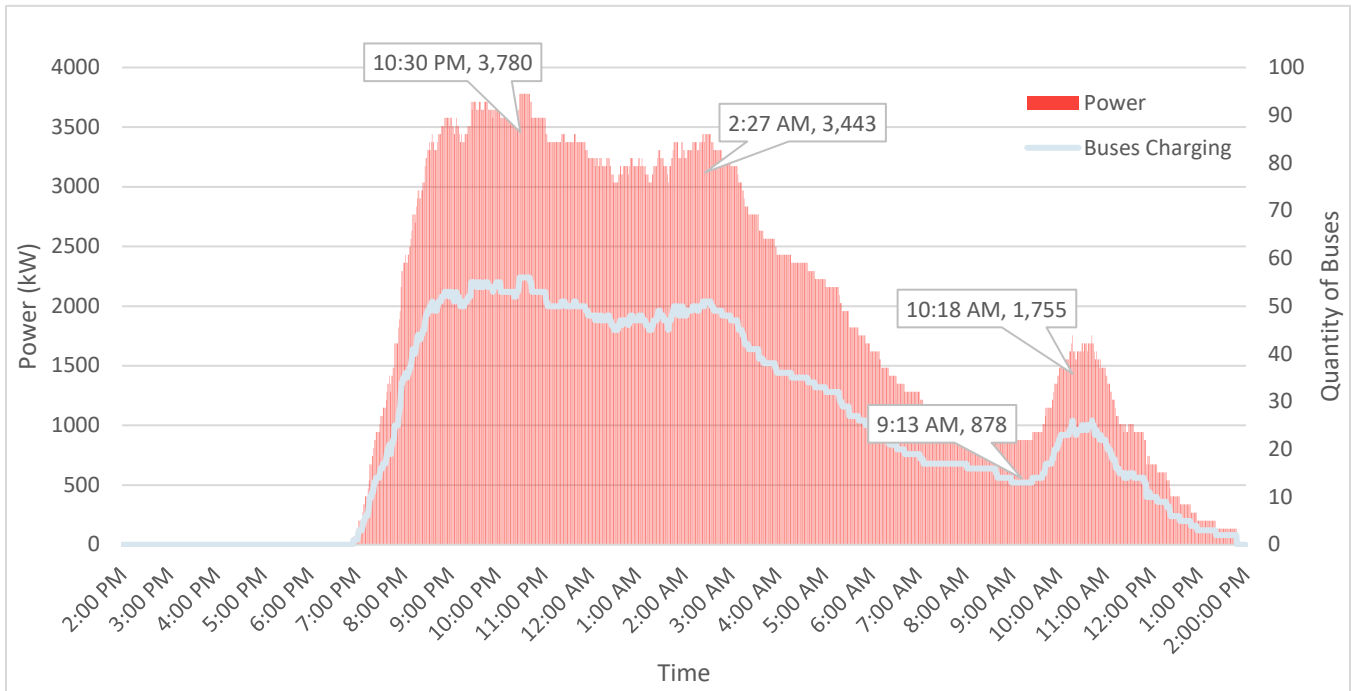
The following section presents current and future energy needs based on various charging ratios and resiliency strategies at Kirkland Yard.

6.3.1 CURRENT AND FUTURE SERVICE

From the BEB service modeling, WSP was able to simulate the energy consumption for the current fleet parameters assuming that the chargers will split power to each bus to allow concurrent charging at an average rate 67.5 kW for a 1:2 ratio. This takes into consideration battery buffer, efficiency, and pull-in servicing, as previously defined in Section 2.1. Figure 6-6 shows a sharp increase as buses begin charging at 7:00 PM, with the peak demand occurring at 10:30 PM. The demand fluctuates through 2:27 AM before slowly decreasing. Buses continue to charge throughout the morning period reaching the lowest point at 9:13 AM. The demand never reaches zero and begins to increase again when buses return after morning service, reaching a morning spike at 10:18 AM. The demand slowly drops and ends at 2:00 PM, where there is a break in charging until buses return in the evening after daily service.

The power shown in Figure 6-6 is used to determine the monthly and annual energy in kWh, as well as the average and peak demand in kW which are summarized in Table 6-6.

Figure 6-6. Kirkland Yard – Energy Consumption



Source: Jacobs

Electrifying the current fleet at Kirkland yard of 91 BEBs will consume 1,179,287 kWh a month and 14,151,449 kWh annually, with an average demand of 1,637 kW and a peak demand of 3,780 kW. This yard will be electrifying the current fleet size of 91 BEBs without an increase in 2040 projections.

The current energy needs at Kirkland yard can be supported by a new service from nearby 12 kV circuits based on the available capacity provided from PG&E. Referring to Table 6-7, there are several nearby circuits, including Mission (X) 1111, Mission (X) 1120 and LARKIN (Y) 1119, that are potential options with available circuit capacity. Current and future service energy needs are provided in Table 6-6.

Table 6-6. Kirkland Yard Energy Consumption

Kirkland Yard Energy Consumption	BEB Fleet Size	Average Demand (kW)	Peak Demand (kW)	Monthly Energy Consumption (kWh)	Annual Energy Consumption (kWh)
Current Fleet	91	1,637	3,780	1,179,287	14,151,449
Future Size	91	1,637	3,780	1,179,287	14,151,449

Source: Jacobs

6.3.2 RESILIENCY

Currently, there are no emergency electrical generators located at Kirkland Yard.

Auxiliary battery storage can be implemented to reduce the effect of unexpected power outages on operations. PG&E reliability data from 2006 to 2015 show that there is an average of approximately one power outage every two years. On average, a power outage in the San Francisco service environment lasts 78 minutes before service is restored.

In 2040, it is estimated that 91 buses will be stored at Kirkland Yard. For emergency response, Kirkland Yard is expected to maintain enough auxiliary power to charge a minimum of 10% of the buses stored at the Yard. This would require 9 buses to be available during an unexpected loss of power.

The Kirkland Yard design plans include two 2,000 kWh (4,000 kWh total) of onsite battery storage to provide energy to charge buses during power outages. At an estimated discharge rate of C/4 (i.e. one-fourth of total battery capacity can be discharged per hour), approximately 1,000 kW of battery power will be available for a continuous four-hour period. Assuming 40-foot buses (with a 458 kWh usable battery capacity) are charged at 135 kW, this would provide enough energy to fully charge 8 buses from 0% to 100%. Realistically assuming that all buses are stored with 25% of their total capacity, the reserve systems would be able to charge 11 buses up to 100%. The designed onsite battery and generator would be able to meet the charging requirements of 12% of the fleet stored at Kirkland Yard.

Kirkland Yard is expected to use 255 kW solar panels to charge the onsite battery storage. It is estimated that the solar panels will generate an average of 1,000 kWh on a daily basis.

Kirkland Yard is located in San Francisco's city sea level rise vulnerability zone, which may require the installation of these backup power systems to be placed on an elevated platform. This would reduce the operational risk during periods of flooding and/or rise of sea level during the useful life of the battery systems.

6.4 COSTS

Cost information at Kirkland Yard for the battery electric bus charging equipment, on-site electrical infrastructure, utility modifications, and facility upgrades have been developed based on the concepts contained in this report. The estimated costs are \$12.2 million BEB infrastructure and \$3.6 million for yard enhancements, resulting in a total direct construction cost of \$15.7 million. Construction markups are applied cumulatively to the direct construction cost to arrive at an estimated construction cost of \$33.4 million. Project markups are then applied to the estimated construction cost to arrive at the estimated project capital cost of \$51.8 million. Detailed cost estimates will be found in Task 3.

6.5 RECOMMENDATIONS

The following section provides recommendation for transitioning the fleet at Kirkland Yard to 100% BEB.

6.5.1 FLEET AND OPERATIONS

Based on results from the simulation model, the majority of the fleet housed out of Kirkland Yard can be electrified with current technologies. For a cautious transition, this analysis recommends first transitioning the blocks with the lowest energy requirement. It is recommended that the failed blocks transition to BEB toward the end of the transition goal period.

6.5.2 ELECTRICAL ENHANCEMENTS

As previously mentioned, there is approximately 5.5 MW of available capacity on the Mission 1111 Circuit that currently feeds the yard which can support the demand when charging at a 1:2 charging ratio. Pending confirmation with SFPUC and PG&E, a new interconnection to feed the yard is recommended to support the BEB fleet. According to PG&E's PVRAM tool for mapping electric distribution lines, substations, and transmission lines, there are three 12 kV circuits in the vicinity of Kirkland Yard.

The adjacent circuits could be another factor in providing additional power to Kirkland Yard, and based on PG&E's available capacity, can support the demand. For example, the MISSION (X) 1120 circuit has an available capacity of 5.8 MW that can fully support the BEB fleet with a peak demand of 3,780 kW. For reference, Table 6-6 provides the peak demand and energy consumption for Kirkland Yard while Figure 6-7 and Table 6-7 provide information on nearby circuits. PG&E's infrastructure will need to be assessed, including the cost of possible upgrades and confirmation of the available capacity to verify which circuit will feed the yard.

Figure 6-7. Kirkland Yard – Nearby Circuits



Source: PG&E

Table 6-7. Kirkland Yard – Nearby Circuits Summary

Circuit Name	Voltage	Circuit Capacity (MW)	Circuit Max Load (MW)	Substation Bank Capacity (MW)	Substation Bank Max Load (MW)	Available Circuit Capacity (MW)	Available Bank Capacity (MW)
MISSION (X) 1111	12kV	9.94	4.43	N/A	N/A	5.51	N/A
LARKIN (Y) 1119	12kV	9.19	5.87	N/A	N/A	3.32	N/A
MISSION (X) 1120	12kV	11.87	6.03	N/A	N/A	5.84	N/A
LARKIN (Y) 1136	12kV	8.34	7.22	N/A	N/A	1.12	N/A
BEACH (Q) 0402	4.16kV	2.18	1.82	1.98	1.84	0.36	0.14
LARKIN (Y) 1119	12kV	9.19	5.87	N/A	N/A	3.32	N/A

Source: PG&E

Note: MISSION (X) 1111 is Kirkland Yard's existing circuit.

6.5.3 FACILITIES

Based on the full redevelopment scenario, Kirkland Yard will be capable of storing 81 total BEBs, of which, 77 can be charged simultaneously. 72 can be charged with pantographs via an overhead supporting structure that spans the area of the existing parking tracks. An additional five buses can be charged in the maintenance bays via plug-in dispensers. The Kirkland Yard is expected to be fully redeveloped towards the conclusion of the BEB transition phasing schedule which will be developed in Task 3.

The SFMTA is pursuing interim improvements for the Kirkland site, including bus charging capability, which are currently in development and will be incorporated into the Task 3 report and scheduling. These interim improvements are expected to occur prior to the SFMTA's initial 2025 bus procurement.

One such interim improvement could be the use of ground-mounted charging cabinets and plug-in dispensers. Before the necessary infrastructure for overhead pantograph charging is installed, the necessary utility infrastructure can be brought to the site early in the transition process. This would allow the usage of ground mounted charging throughout the yard. Most of the ground mounted charging infrastructure, such as transformers, distribution panels, and charging cabinets, can be reused for the 100% BEB transition of the yard. The plug-in dispensers would have to be replaced with overhead pantographs, but could be reused in the maintenance building for maintenance bay charging. The use of plug-in dispensers in Kirkland yard would likely result in the loss of parking spaces in the yard, as there needs to be adequate space on the ground for the charging cabinets and dispensers. Space can be taken from existing NRV parking and employee parking to accommodate as many buses as possible, while also accommodating the required BEB infrastructure.

Table 6-8 summarizes the ZEB infrastructure planned at Kirkland Yard.

Table 6-8. Kirkland Yard ZEB Infrastructure Summary

Primary Charging Strategy	Overhead Inverted Pantograph
No. of Existing Buses (September 2020)	91
No. of Charging Cabinets	39
No. of Dispensers/Charging Positions	77

Source: WSP

Note: It is assumed that one charger will provide power for two charging positions/buses/dispensers (1:2 ratio)

The following BEB equipment and locations are proposed:

- 36 DC charging cabinets located on a platform attached to the overhead support structure spanning the northwest quadrant of the parking area. These charging cabinets will distribute to 72 pantograph-charging positions mounted from overhead support structures over the bus parking tracks.
- The overhead support structure columns are to be placed every three to four tracks. These columns will also provide the support for the overhead mounted pantographs.
- Three charging cabinets installed on a mezzanine located inside the new maintenance building adjacent to or near the electrical room. These charging cabinets will be connected to five dispensers installed between every two bays. This will provide charging for the nine buses that cannot be charged in the main parking area.

The pantographs and charging cabinets will be served by the following electrical infrastructure:

- One pair of interrupter switches and a meter will be installed on the northeast side of the site along Beach Street. The first interrupter will be owned and operated by PG&E, and the second interrupter and meter will be owned by SFPU. Power will be routed up along the new fuel lane and across to the platform to feed the new medium-voltage switchgear.
- One medium-voltage switchgear and three medium- to low-voltage transformers with corresponding low-voltage switchgear will be installed on the platform, above the bus parking area. The switchgear and transformers will be rated for exterior use.
- Each 3,325 kVA transformer can feed a maximum of 20 charging cabinets charging at 150 kW or 40 pantographs charging at 75 kW rate. This calculation is based on maximum AC input rating of 200A at 480V 3 phase, or 166 kVA, for each charging cabinet and is equal to dividing 3,325 kVA by 166 kVA value. See Table 6-9 for number of charging cabinets connected to other transformer based on the assumption that two or more pantographs are fed by one charging cabinet.

Table 6-9. Transformer Size Requirements

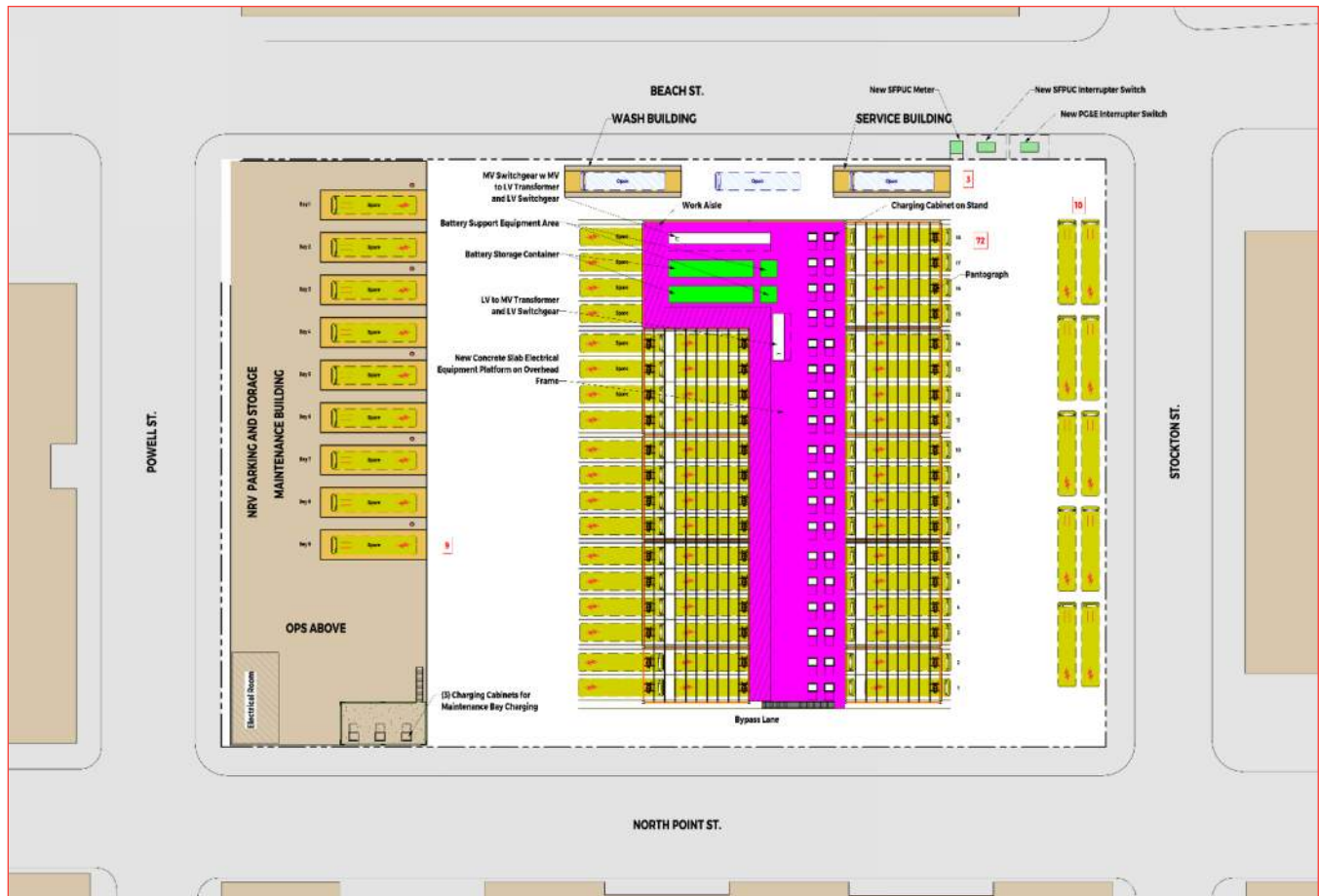
Transformer Size	Charging Cabinets	Dispensers at 1:2 ratio (Concurrent Charging)
Transformer 1: 3325 kVA	20	40
Transformer 2: 3325 kVA	20	40
Total	40	80

Source: PG&E

While not all EVSE will be in use at once based on the facility modeling tool, the feeder can be sized for a load that is managed by an automatic load management system, but each 480V transformer must be sized assuming its full connected load can be handled.

Figure 6-8 illustrates the Kirkland Yard at full build-out, in which yellow buses represent 40-foot BEBs.

Figure 6-8. Kirkland Yard – Full ZEB Build-Out



Source: WSP

6.5.4 FACILITIES STAGING

Towards the conclusion of the SFMTA ZEB transition, the Kirkland Yard is expected to be fully demolished and redeveloped. However, the SFMTA has identified a number of interim improvements to the site, which include initial BEB charging positions, which will be enacted on the existing site to allow for improved operations and safety on the site while allowing the SFMTA to operate a portion of their initial BEB procurement from Kirkland. These interim improvements are currently in development and are expected to occur by 2025. Their implications will be documented and scheduled within the overall phasing process in the Task 3 report.

E8-54

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Rehab/Upgrade Existing Facilities - Muni Category (EP 20M) Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Potrero Yard Modernization	PLAN/CER	Allocated		\$1,000,000				\$1,000,000
SFCTA	Potrero Modernization - Enhanced Oversight ²	PLAN/CER	Allocated		\$75,000				\$75,000
SFMTA	Building Progress FIX - Placeholder ^{1, 4, 5}	CON	Programmed			\$500,000			\$500,000
SFMTA	Muni Metro East Expansion	PS&E	Allocated		\$1,899,677				\$1,899,677
SFMTA	Muni Metro East Expansion Phase II - MME&1399 Marin Interim Improvements ^{3, 5}	CON	Programmed				\$0		\$0
SFMTA	Muni Metro East Expansion Phase II - MME&1399 Marin Interim Improvements ^{4,5,6}	CON	Programmed			\$0			\$0
SFMTA	Kirkland Yard Electrification ⁶	PLAN/CER	Pending				\$1,073,196		
SFMTA	1399 Marin Street Maintenance Facility ⁵	PS&E	Allocated				\$6,619,800		\$6,619,800
SFMTA	New Castro Station Elevator ¹	PS&E	Allocated	\$1,500,000					\$1,500,000
Total Programmed in 2019 5YPP				\$1,500,000	\$2,974,677	\$500,000	\$7,692,996	\$0	\$12,667,673
Total Allocated and Pending				\$1,500,000	\$2,974,677	\$0	\$7,692,996	\$0	\$12,167,673
Total Unallocated				\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total Programmed in 2021 Strategic Plan				\$1,500,000	\$2,974,677	\$4,740,948	\$2,800,000	\$0	\$12,015,625
Deobligated Funds						\$0	\$652,048	\$0	\$652,048
Cumulative Remaining Programming Capacity				\$0	\$0	\$4,240,948	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to accommodate allocation of \$1,500,000 for New Castro Station Elevator (Resolution 20-020, 12/17/2019):
Building Progress FIX - Placeholder: Delay \$127,000 in cash flow from FY 2019/20 to FY 2020/21.

New Castro Station Elevator: Change project phase from construction to design; Prop K amount and year of programming are unchanged and project is fully funded through construction. Advance cash flow from 100% in FY 2020/21 to 33%/67% in FYs 2019/20 and 2020/21.

² 5YPP amendment to accommodate appropriation of \$75,000 for Potrero Yard Modernization - Enhanced Oversight (Resolution 21-030, 2/23/2021):

Cumulative Remaining Programming Capacity: Reduced from \$1,714,312 to \$1,639,312.

Potrero Yard Modernization - Enhanced Oversight: Added project with \$75,000 in planning funds in FY2020/21.

³ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution 22-16, 12/07/2021)

⁴ 5YPP amendment to reprogram an \$4,240,948 in deobligated funds to the Muni Metro East Expansion Phase II - MME&1399 Marin Interim Improvements project

Cumulative Remaining Programming Capacity: Reduced from \$4,240,948 to \$0; from funds deobligated from projects completed under budget or with other funds.

Muni Metro East Expansion Phase II - MME&1399 Marin Interim Improvements: Programmed additional \$4,240,948 for construction in FY2021/22.

⁵ Cost-neutral 5YPP amendment to reprogram \$6,619,800 from Muni Metro East Expansion Phase II - MME & 1399 Marin Interim Improvements (construction) to 1399 Marin Street Maintenance Facility (design) (Resolution 22-057, 06/28/2022).

Muni Metro East Expansion Phase II - MME&1399 Marin Interim Improvements: Reduced from \$4,240,948 to \$421,148 in FY2021/22 and from \$2,800,000 to \$0 in FY2022/23. While the previous design allocation was intended for both sites, it was sufficient only for the Muni Metro East expansion site; the planned improvements at 1399 Marin Street require a more extensive design effort.

Building Progress FIX - Placeholder: Reprogram \$500,000 in cash flow from FY 2022/23 to FY 2024/25 to allow more aggressive cash flow for 1399 Marin Street Maintenance Facility.

1399 Marin Street Maintenance Facility: Added project with \$6,619,800 in FY2022/23 design funds.

⁶ 5YPP amendment to accommodate allocation to Kirkland Yard Electrification (Resolution 2023-XX, XX/XX/2023):

Muni Metro East Expansion Phase II - MME & 1399 Marin Interim Improvements: Reduced from \$421,148 to \$0 in FY2022/23.

Deobligated funds: Program \$652,048 in funds deobligated from projects completed under budget

Kirkland Yard Electrification: Added project with \$1,073,196 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Systemwide Track Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Guideways - PCJPB
Current PROP K Request:	\$720,030
Supervisorial Districts	District 06, District 10

REQUEST

Brief Project Description

Funds will be used to keep the Caltrain’s railroad track and structures in a state of good repair. These activities may include, but are not limited to replacement of rail and ties, track grinding, ballast replacement, track surfacing, and switch repairs.

Detailed Scope, Project Benefits and Community Outreach

This project includes multiple work items that are consistent from year to year. These activities may include, but are not limited to: replacement of rail and ties, replacement of track components, thermite welds, track grinding, ballast replacement, track surfacing, vegetation removal, minor structural repairs, switch repairs, weed abatement and regulatory inspections.

E8-58

Project Location

Caltrain covers the 51-mile existing Caltrain rail corridor between the 4th and King Station (San Francisco) and Tamien Station (San Jose)

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$720,030

Justification for Necessary Amendment

This request includes an amendment to the Caltrain Guideways 5YPP to reprogram \$720,030 in deobligated funds from projects completed under budget to the subject project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Systemwide Track Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2025
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2025

SCHEDULE DETAILS

Residents in the areas where work takes place at night are notified several weeks prior to the start of work.

E8-60

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Systemwide Track Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-122P: Guideways - PCJPB	\$720,030	\$0	\$0	\$720,030
Phases In Current Request Total:	\$720,030	\$0	\$0	\$720,030

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$720,030	\$720,030	Caltrain Maintenance
Operations	\$0		
Total:	\$720,030	\$720,030	

% Complete of Design:	100.0%
As of Date:	02/06/2023
Expected Useful Life:	25 Years

PROJECT:		Systemwide Track Rehabilitation SOGR		
Project Cost	Project Phase	Original Estimate	Revised Estimate	
	Planning/CD/Env			
	PE/Env/PSE			
	ROW Acq/Utilities Relo.			
	Procurement			
	Construction	\$720,030		
Closeout				
	TOTAL	\$720,030		
Milestones	Project Phase	Expected Start	Expected Finish	
	Planning/Conceptual Design			
	PE/Env/PSE			
	ROW Acquisition/Utilities Relo.			
	Bid and Award			
	Procurement			
Construction	07/01/23	12/31/25		
Closeout				
Cost Summary	FY 2023	Prior Year	Future Budget	Total Request
	\$720,030			\$720,030
FY21 Funding Plan	Funding Source	Proposed		
	Federal	\$0		
	State	\$0		
	Local Match JPB Member:	\$720,030		
	<i>San Francisco</i>	\$720,030		
	<i>San Mateo</i>	\$0		
	<i>Santa Clara</i>	\$0		
	Regional/Other	\$0		
	TOTAL	\$720,030		

E8-62

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Systemwide Track Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$720,030	Total PROP K Recommended	\$720,030

SGA Project Number:		Name:	Systemwide Track Rehabilitation
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	06/30/2026
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	FY2025/26	Total
PROP K EP-122P	\$168,000	\$168,000	\$384,030	\$720,030

Deliverables

1. Provide 2-3 photos of project with quarterly progress reports and upon project completion.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Caltrain Guideways 5YPP.

Notes

1. Recommended allocation from funds deobligated from prior Caltrain projects completed under budget. The de-obligated funds are part of San Francisco's prior obligations to the JPB's capital budget.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Systemwide Track Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$720,030
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Lisha Mai
Title:	Senior Administrative Analyst	Manager, Grants and Fund Programming
Phone:	(650) 508-6332	(650) 508-6353
Email:	fongl@samtrans.com	mail@samtrans.com

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	New Signals and Signs
Current PROP K Request:	\$212,000
Supervisory District	District 01

REQUEST

Brief Project Description

This request will fund the design and construction phases of the Rectangular Rapid Flashing Beacons (RRFBs) at the intersection of 38th Avenue and Geary Boulevard alongside marked pedestrian crosswalks. This project aims to improve pedestrian safety at this intersection by installing RRFBs, pedestrian push buttons, and improved signage.

Detailed Scope, Project Benefits and Community Outreach

This project would make pedestrian safety and traffic calming improvements at the intersection of 38th Avenue and Geary Boulevard by installing Rectangular Rapid Flashing Beacons (RRFBs), for eastbound and westbound directions of Geary Boulevard. This pedestrian safety enhancement would alert motorists of people who may be crossing Geary Boulevard along 38th Avenue, where crosswalks featuring continental markings are already present on the east and west legs of the intersection. While northbound and southbound approaches to the intersection are currently stop controlled, eastbound and westbound traffic is uncontrolled. Aside from alerting motorists to the presence of pedestrians, the purpose of this safety feature is to encourage yielding to those crossing the street.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects. Commissioner Chan has requested the installation of flashing beacons at the intersection of 38th Avenue and Geary Boulevard using District 1 NTIP funds.

SFMTA expects these improvements to be delivered through either a standard advertise-bid-award construction contract or Job Order Contracting (JOC) administered through our project delivery partners at the SFPW. The work by contractors will include constructing concrete foundations, procuring and installing the poles and RRFB equipment. SFPW will provide Construction Administration, Management, and Engineering to oversee the work performed by contractors. SFMTA engineers will prepare work orders for SFMTA Paint and Sign shops to install pedestrian crossing signage and any modification to the pavement markings. SFMTA Signal Shop will inspect the installation and supervise the activation of the beacons and will assume maintenance of the RRFBs.

E8-66

Prior to construction, all improvements funded by this allocation will be approved by the City Traffic Engineer, including CEQA reviews and determinations by the SFMTA Environmental Planning Team and the San Francisco Planning Department, as required. To inform the process, a Public Hearing will be held to receive feedback on the project. Once the scope of construction is determined SFMTA and San Francisco Department of Public Works (SFPW) will work together to inform the affected residents in advance of construction and would respond to comments and complaints during construction.

Project Location

38th Avenue and Geary Boulevard

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 1 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
--	-------------

Justification for Necessary Amendment

This request includes an amendment to the New Signals and Signs 5YPP to reprogram \$212,000 from New Signal Contract 66 to the subject project. New Signal Contract 66 has advanced slower than anticipated in the Prop K 5YPP. SFMTA will submit New Signal Contract 66 as a priority project for Prop L funding through the Safer and Complete Streets 5YPP.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Oct-Nov-Dec	2023
Advertise Construction	Jan-Feb-Mar	2024		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2024		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

Along with CEQA reviews, a Public Hearing will be held to receive feedback on the project. SFMTA and San Francisco Department of Public Works (SFPW) will work together to inform the affected residents in advance of construction and would respond to comments and complaints during construction. SFMTA will provide updates on design and construction implementation schedules on a quarterly basis.

E8-68

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-131: New Signals and Signs	\$212,000	\$0	\$0	\$212,000
Prop B General Funds	\$0	\$38,000	\$0	\$38,000
Phases In Current Request Total:	\$212,000	\$38,000	\$0	\$250,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$75,000	\$37,000	Prior experience with SFMTA labor
Construction	\$175,000	\$175,000	Prior experience with SFMTA labor
Operations	\$0		
Total:	\$250,000	\$37,000	\$175,000

% Complete of Design:	0.0%
As of Date:	01/30/2023
Expected Useful Life:	10 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E8-69

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 75,000	
2. Consultant	\$ -	
3. Other Direct Costs *	\$ -	
4. Contingency *	\$ -	0%
TOTAL PHASE	\$ 75,000	

* Direct Costs and Contingency are not expected for this project

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 25,000
SFPW	\$ 50,000
TOTAL	\$ 75,000

The tables shown here are meant as an example to demonstrate how the required budget information can be represented. Applicant may modify the format as needed to fit the proposed project as long as the requested information is provided in Excel format.

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: Pole Construction, Furnish & Install RRFB	\$ 113,000				\$ 113,000
Subtotal	\$ 113,000				\$ 113,000
2. SFMTA Paint & Sign Shops	\$ 10,000			\$ 10,000	
3. Construction Management/Support	\$ 34,000	30%	\$ 32,000	\$ 2,000	
4. Other Direct Costs *	\$ 2,000	2%	\$ 1,500	\$ 500	
5. Contingency	\$ 16,000	14%	\$ 4,000		\$ 12,000
TOTAL CONSTRUCTION PHASE	\$ 175,000		\$ 37,500	\$ 12,500	\$ 125,000

* SFPW and SFMTA Signal Shop inspection

The tables shown here are meant as an example to demonstrate how the required budget information can be represented. Applicant may modify the format as needed to fit the proposed project as long as the requested information is provided in Excel format.

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE						
	SFMTA STAFF LABOR	CONTRACTS & SERVICES	CONSTRUCTION COSTS	TOTAL PROJECT COSTS	CURRENT REQUEST	
A. PLANNING/CONCEPTUAL ENGINEERING (Not included in this allocation)	\$ -	\$ -	\$ -	\$ -	\$ -	
B. DESIGN ENGINEERING	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	
C. CONSTRUCTION	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	
GRAND TOTALS	\$ 75,000	\$ -	\$ 175,000	\$ 250,000	\$ 175,000	

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

B. DESIGN ENGINEERING

Position	FY23 Hourly Rate	FY23 Annual Salary	FY23 MFB Per FTE	FY23 Salary + MFB	FY23 Overhead Cost	FY23 Fully Burdened Labor Cost	FY23 Fully Burdened Hourly Rate	Hours	FTE	Cost
Engineer Principal (5212)	\$ 129.2016	\$ 268,739	\$ 85,892	\$ 354,631	\$ 255,385	\$ 632,616	\$ 304.14	5	0.002	\$ 1,521
Sr. Engineer (5211)	\$ 103.4956	\$ 215,271	\$ 72,075	\$ 287,346	\$ 206,789	\$ 512,237	\$ 246.27	10	0.005	\$ 2,463
Engineer (5241)	\$ 89.4400	\$ 186,035	\$ 64,520	\$ 250,555	\$ 180,217	\$ 446,416	\$ 214.62	40	0.019	\$ 8,585
Transit Planner IV (5290)	\$ 81.4581	\$ 169,433	\$ 60,230	\$ 229,663	\$ 165,128	\$ 406,038	\$ 195.21	20	0.010	\$ 3,904
Associate Engineer (5207)	\$ 77.2388	\$ 160,657	\$ 57,962	\$ 218,618	\$ 157,151	\$ 389,279	\$ 187.15	40	0.019	\$ 7,486
Assistant Engineer (5203)	\$ 66.3678	\$ 138,045	\$ 52,748	\$ 190,793	\$ 137,026	\$ 339,427	\$ 163.19	120	0.058	\$ 19,582
Engineering Associate (5366)	\$ 62.3231	\$ 129,632	\$ 50,535	\$ 180,167	\$ 129,353	\$ 320,422	\$ 154.05		0.000	\$ -
Junior Engineer (5201)	\$ 58.7622	\$ 122,225	\$ 48,587	\$ 170,813	\$ 122,599	\$ 303,690	\$ 146.00	200	0.096	\$ 29,201
Engineering Assistant (5362)	\$ 48.5497	\$ 100,983	\$ 43,001	\$ 143,985	\$ 103,227	\$ 255,703	\$ 122.93	1	0.000	\$ 123
Senior Clerk (1406)	\$ 44.0481	\$ 91,620	\$ 40,074	\$ 131,694	\$ 94,373	\$ 233,772	\$ 112.39	19	0.009	\$ 2,135
								455	0.219	
B. Design Engineering Support LABOR SUBTOTAL										\$ 75,000

Construction	Unit Cost	# Units	Total	Notes
Rectangular Rapid Flashing Beacon	\$ 123,000.00	1	\$ 123,000	Engineer's estimate based on prior similar work
Construction Management	\$ 34,000.00	1	\$ 34,000	
Direct Costs (inspection)	\$ 2,000.00	1	\$ 2,000	
		SUBTOTAL	\$ 159,000	
Contingency (10%)	Lump Sum	1	\$ 16,000	
GRAND TOTAL			\$ 175,000	

E8-72

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$212,000	Total PROP K Recommended	\$212,000

SGA Project Number:		Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	49.3%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-131	\$37,000	\$37,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

Special Conditions

1. The recommended allocation is contingent upon amendment of the New Signals and Signs 5YPP. See attached 5YPP amendment for details.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district.

SGA Project Number:		Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-131	\$87,500	\$87,500	\$175,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and with throughout construction and upon completion of the project Sponsor shall provide 2-3 photos of underway and completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the New Signals and Signs 5YPP. See attached 5YPP amendment for details.

2. With the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA. Upon completion of the project, Sponsor shall provide 2-3 photos of underway and completed work.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district for this NTIP project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	15.2%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	15.2%	No TNC TAX	No PROP AA

E8-74

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$212,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Soroush Roback	Mary Jarjoura
Title:	Engineer	Principal Administrative Analyst
Phone:	(415) 646-2571	(415) 646-2765
Email:	soroush.robac@sfmta.com	mary.jarjoura@sfmta.com



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

New Signals and Signs Category (EP 31)

Programming and Allocations to Date

Approved January 24, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Great Highway Signal Upgrade - New Pedestrian Signals	PS&E	Allocated	\$65,606					\$65,606
SFMTA	New Traffic Signals (Contract 64) - Additional Funds ²	CON	Programmed	\$0					\$0
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ¹	CON	Allocated	\$245,000					\$245,000
SFMTA	Neighborhood Transportation Improvement Program (NTIP) ¹	PS&E, CON	Programmed	\$0					\$0
New Traffic Signals									
SFMTA	New Signal Contract 65 ²	CON	Allocated		\$3,126,086				\$3,126,086
SFMTA	New Signal Contract 66	PS&E	Allocated			\$300,000			\$300,000
SFMTA	Sloat Skyline Intersection Improvements ⁴	PS&E	Allocated				\$190,000		\$190,000
SFMTA	New Signal Contract 66 ^{3,4,5}	CON	Programmed				\$2,898,000		\$2,898,000
SFMTA	New Signal Contract 66 ³	CON	Programmed				\$3,450,000		\$3,450,000
SFMTA	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital] ⁵	PS&E,CON	Pending				\$212,000		\$212,000
Total Programmed in 2019 5YPP				\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
Total Allocated and Pending				\$310,606	\$3,126,086	\$300,000	\$402,000	\$0	\$4,138,692
Total Unallocated				\$0	\$0	\$0	\$6,348,000	\$0	\$6,348,000
Total Programmed in 2021 Strategic Plan				\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
Deobligated Funds						\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$245,000 to \$0
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$245,000 in Fiscal Year 2019/20 for construction.
- ² 5YPP amendment to fund New Signal Contract 65 (Resolution 2021-053, 6/22/2021).
New Traffic Signals (Contract 64) - Additional Funds: Reduced from \$231,250 to \$0; project is substantially complete and will not need the programmed funds.
Cumulative Remaining Programming Capacity: Reduced from \$472,725 to \$0; funds were deobligated from 3 grants for New Signal Contract 63, which was completed under budget.
New Signal Contract 65: Increased programming from \$2,422,111 to \$3,126,086 in FY2020/21.
- ³ 2021 Strategic Plan Update and corresponding 5YPP amendment to advance and program \$3,450,000 from the outyears to FY2022/23 to fully fund New Signal Contract 66 construction.
- ⁴ 5YPP amendment to fund Sloat Skyline Intersection Improvements (Resolution 2023-xx, 12/13/2022).
New Signal Contract 66: Reduced from \$3,300,000 to \$3,110,000 in Fiscal Year 2022/23.
Sloat Skyline Intersection Improvements: Added project with \$190,000 for design in FY2022/23.
- ⁵ 5YPP amendment to fund 38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital] (Resolution 2023-xx, 2/28/2023).
New Signal Contract 66: Reduced from \$3,110,000 to \$2,898,000 in Fiscal Year 2022/23.
38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]: Added project with \$37,000 for design and \$175,000 for construction in FY2022/23.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Signals and Signs
Current PROP K Request:	\$240,000
Supervisory District	District 03

REQUEST

Brief Project Description

Install traffic signal conduits, pole foundations and poles, upgraded vehicular signals and new pedestrian signals at the intersections of Clay & Grant Streets and Stockton & Sutter Streets as part of Public Works' sub-sidewalk basement curb ramp project.

Detailed Scope, Project Benefits and Community Outreach

The proposed scope of this project is to install new subsurface electrical conduits and other upgrades to the traffic signals at the intersections of Clay & Grant Streets and Stockton & Sutter Streets. The project is part of an upcoming Public Works Sub-sidewalk Basement Curb Ramp project, which will install curb ramps located over sub-sidewalk basements at the two intersections. Curb ramps located on top of sub-sidewalks basements require special design for sub-sidewalk foundations and are typically expensive and difficult to construct. The presence of basements also makes signal construction especially difficult at these intersections, so adding signal scope to the Public Works project is a good opportunity to implement signal improvements that would otherwise be more difficult. The signal improvements will support San Francisco's Vision Zero program and help keep SFMTA's pedestrian safety assets in a state of good repair, which is critical to ensuring a safe and reliable transportation system.

Specifically, the scope of the signal work will include

- new pole foundations and poles at both intersections
- new signal conduits at both intersections
- installation of 4 new Pedestrian Countdown Signals (PCS) at the intersection of Clay and Grant Streets
- replacement of existing PCS at both intersections to allow placement in better pole locations
- Replacement/ upgrade of a total of 7 existing vehicular signal heads at the Clay/Grant and Stockton/Sutter intersection.

The new signal heads will have higher visibility with 12-inch diameter indicators.

E8-78

In September 2020, the Transportation Authority allocated \$420,000 to the SFMTA for this project. Since then, the total project cost increased by approximately \$240,000 due to a delay in schedule and scope increase. The original anticipated schedule from Public Works was for advertisement in Q2 FY21. Public Works encountered delays in finalizing the funding for the main portion of the greater project Subsidewalk Basement that included the work at Clay/Grant and Stockton/Sutter and the project was not advertised until Q2 FY23. This delay caused the following issues:

1. Overall material and other construction contract costs increased
2. Budget for labor support increased to reflect increased overall labor rates and more updated support costs provided by Public Works
3. Project contingency amounts were increased to better plan for unanticipated work related to working in old subsidewalk basements and the final low bid was 16% over engineer's estimate.
4. Overall finetuning of the project scope that resulted in an overall scope increase, the most significant being a scope addition at Stockton/Sutter to remove existing signals from a historic PG&E pole and relocate to another pole to better improve the existing signal infrastructure at that intersection

Project Location

Clay & Grant Streets and Stockton & Sutter Streets

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Prop K 5YPP Amount:	\$240,000

Justification for Necessary Amendment

This request includes an amendment to the Signals and Signs 5YPP to reprogram \$240,000 from Traffic Signals Conduits placeholder to the subject project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2020	Oct-Nov-Dec	2022
Advertise Construction	Oct-Nov-Dec	2022		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2023		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2024
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2025

SCHEDULE DETAILS

The Public Works sub-sidewalk curb ramp project that includes the conduits and signal work was advertised in September 2022 and bids were opened in November 2022. Construction is expected to start construction in spring 2023. SFPW will lead the construction phase that includes installation of the signal conduit and pedestrian countdown signals.

An environmental clearance review under the California Environmental Quality Act (CEQA) was completed on June 13, 2022.

Residents and business owners located near the project intersections will receive 30 day notices from the Contractor prior to commencement of construction work. A San Francisco Public Works Public Affairs officer will be assigned to the project to handle any concerns from the merchants and other members of the public regarding construction activities. A project website will also be set up including description of project scope, schedule, and Public Affairs officer contact information.

E8-80

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-133: Signals and Signs	\$240,000	\$0	\$420,000	\$660,000
Phases In Current Request Total:	\$240,000	\$0	\$420,000	\$660,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$660,000	\$660,000	Based on 100% design and actual bids received
Operations	\$0		
Total:	\$660,000	\$660,000	

% Complete of Design:	100.0%
As of Date:	09/01/2022
Expected Useful Life:	30 Years

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

E8-81

CLAY & GRANT AND STOCKTON & SUTTER CONDUITS AND SIGNAL UPGRADES

MAJOR LINE ITEM BUDGET

TOTAL LABOR COST BY AGENCY			
	Agency	Construction (February 2023)	Construction (September 2020)
	SFMTA	\$ 71,400	\$ 51,000
	SFPW	\$ 66,000	\$ 31,000
	Contractor	\$ 522,600	\$ 338,000
	TOTAL	\$ 660,000	\$ 420,000

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK) - CONSTRUCTION

Budget Line Item	Totals (February 2023)	Totals (September 2020)	% of contract (February 2023)	% of contract (September 2020)	SFPW (February 2023)	SFPW (September 2020)	SFMTA (February 2023)	SFMTA (September 2020)	Contractor (February 2023)	Contractor (September 2020)
1. Contract										
a. Pull boxes/Conduits	\$ 143,000	\$ 96,250	36%	30%					\$ 143,000	\$ 96,250
b. Poles	\$ 18,000	\$ 25,700	5%	8%					\$ 18,000	\$ 25,700
d. Signals	\$ 61,000	\$ 56,450	15%	17%					\$ 61,000	\$ 56,450
e. Misc Electrical	\$ 177,000	\$ 145,600	44%	45%					\$ 177,000	\$ 145,600
Contract Subtotal	\$ 399,000	\$ 324,000							\$ 399,000	\$ 324,000
2. MTA Provided Materials										
a. Ped Countdown Modules	\$ 3,000	\$ 3,000	1%	1%					\$ 3,000	\$ 3,000
3. Construction Management/ Support	\$ 124,909	\$ 60,000	31%	19%	\$ 60,000	\$ 20,000	\$ 64,909	\$ 40,000		
4. Contingency	\$ 133,090.90	\$ 33,000.00	33%	10%	\$ 6,000	\$ 11,000	\$ 6,491	\$ 11,000	\$ 120,600	\$ 11,000
TOTAL CONSTRUCTION PHASE	\$ 660,000	\$ 420,000			\$ 66,000	\$ 31,000	\$ 71,400	\$ 51,000	\$ 522,600	\$ 338,000

E8-82

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$240,000	Total PROP K Recommended	\$240,000

SGA Project Number:		Name:	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP K EP-101	\$240,000	\$240,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/30/2023) Sponsor shall provide 2-3 photos of typical before conditions and a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Signals and Signs 5YPP. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$240,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Geraldine De Leon	Joel C Goldberg
Title:	Lead Engineer	Grants Procurement Manager
Phone:	(415) 701-4675	555-5555
Email:	geraldine.deleon@sfmta.com	joel.goldberg@sfmta.com

E8-84

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Signals and Signs Category (EP 33)

Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Great Highway Traffic Signal Upgrade	PS&E	Allocated	\$154,394					\$154,394
Follow-the-Paving									
SFMTA	Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades	1	CON	Allocated		\$420,000			\$420,000
SFMTA	Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades - Additional Funds	7	CON	Pending			\$240,000		\$240,000
SFMTA	Traffic Signal Conduits	1	CON	Programmed					\$0
SFMTA	Traffic Signal Conduits	1,3	CON	Programmed					\$0
SFMTA	Traffic Signal Conduits	3	CON	Programmed			\$0		\$0
SFMTA	Traffic Signal Conduits	7	CON	Programmed			\$60,000		\$60,000
SFMTA	Traffic Signal Conduits		CON	Programmed				\$300,000	\$300,000
Traffic Signal Upgrades									
SFMTA	Traffic Signal Upgrade Contract 35	3	CON	Programmed			\$1,758,000		\$1,758,000
SFMTA	Traffic Signal Upgrade Contract 35	3	CON	Programmed			\$5,345,910		\$5,345,910
SFMTA	Traffic Signal Upgrade Contract 36		PS&E	Allocated	\$600,000				\$600,000
SFMTA	Traffic Signal Upgrade Contract 36	3,6	CON	Programmed			\$0		\$0
SFMTA	Traffic Signal Upgrade Contract 36	6	CON	Allocated			\$2,367,909		\$2,367,909
SFMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	3	CON	Programmed					\$0
SFMTA	Western Addition Signal Upgrade	3	CON	Allocated			\$1,195,859		\$1,195,859
SFMTA	Great Highway Signal Upgrade	4,5	CON	Programmed			\$1,700,000		\$1,700,000
SFMTA	Great Highway Signal Upgrade - Additional Funds	5	PS&E	Pending			\$480,000		\$480,000
SFMTA	Traffic Signal Visibility Upgrades FY20		CON	Allocated	\$330,000				\$330,000
SFMTA	Traffic Signal Visibility Upgrades	2	CON	Programmed					\$0
SFMTA	Traffic Signal Visibility Upgrades FY22	2	CON	Allocated			\$660,000		\$660,000
SFMTA	Traffic Signal Visibility Upgrades		CON	Programmed			\$330,000		\$330,000
SFMTA	Traffic Signal Visibility Upgrades		CON	Programmed				\$330,000	\$330,000
SFMTA	Traffic Signal Hardware FY20		CON	Allocated	\$330,000				\$330,000

SFMTA	Traffic Signal Hardware	4	CON	Allocated			\$660,000			\$660,000
SFMTA	Traffic Signal Hardware		CON	Programmed					\$302,000	\$302,000
SFMTA	Traffic Sign Upgrades FY20		CON	Allocated	\$220,000					\$220,000
SFMTA	Traffic Sign Upgrades	3	CON	Programmed						\$0
SFMTA	Traffic Sign Upgrades	3	CON	Programmed			\$0			\$0
SFMTA	Traffic Sign Upgrades	8	CON	Programmed				\$0		\$0
SFMTA	Vision Zero Sign Upgrade	8	PS&E, CON	Pending				\$220,000		\$220,000
SFMTA	Traffic Sign Upgrades		CON	Programmed					\$220,000	\$220,000

Total Programmed in 2019 5YPP				\$1,634,394	\$420,000	\$11,319,769	\$3,697,909	\$1,152,000	\$18,224,072
Total Allocated and Pending				\$1,634,394	\$420,000	\$2,515,859	\$3,307,909	\$0	\$7,878,162
Total Unallocated				\$0	\$0	\$8,803,910	\$390,000	\$1,152,000	\$10,345,910
Total Programmed in 2021 Strategic Plan				\$1,634,394	\$420,000	\$14,167,678	\$850,000	\$1,152,000	\$18,224,072
Deobligated Funds						\$74,985	\$125,502	\$0	\$200,487
Cumulative Remaining Programming Capacity				\$0	\$0	\$2,922,894	\$200,487	\$200,487	\$200,487
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- 1 To accommodate allocation of \$420,000 for Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades (Resolution 21-009, 09/22/2020).
Traffic Signal Conduits (placeholder): Reduced by \$300,000 in FY 2019/20 and \$120,000 in FY2020/21.
Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades: Added project with \$420,000 in FY2020/21.
- 2 To accommodate allocation of \$660,000 for Traffic Signal Visibility Upgrades FY22 (Resolution 21-053, 06/22/2021).
Traffic Signal Visibility Upgrade (placeholder)s: Reduced from \$330,000 to \$0 in FYs 2020/21 and 2021/22
Traffic Signal Visibility Upgrades FY22: Added project with \$660,000 in FY2021/22.
- 3 5YPP amendment to reprogram \$5,345,910 in additional funds to Traffic Signal Upgrade Contract 35; revised total \$7,103,190.
Reduce Traffic Signal Conduits from \$180,000 to \$0 in FY2020/21 and from \$300,000 to \$0 in FY2021/22.
Reduce Traffic Signal Upgrade Contract 36 from \$5,246,000 to \$2,367,909.
Reduce 3rd Street Traffic Signal Detection Upgrade Phase 3 from \$550,000 to \$0.
Reduce Traffic Sign Upgrades from \$220,000 to \$0 in FY2020/21 and from \$220,000 to \$0 in FY2021/22.
Reprogram \$997,819 in funds deobligated from projects completed under budget or with other funds to Traffic Signal Upgrade Contract 35.
- 4 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project schedule (Resolution 22-16, 12/07/2021)
- 5 To accommodate allocation of \$480,000 for Great Highway Signal Upgrade - Additional Funds (Resolution 23-xx, 2/xx/2023).
Great Highway Signal Upgrade (CON): Reduced from \$2,180,000 to \$1,700,000 in FY2021/22.
Great Highway Signal Upgrade - Additional Funds: Added project with \$480,000 in FY2022/23.
- 6 To accommodate allocation of \$2,367,909 for Traffic Signal Upgrade Contract 36 (Resolution 23-21, 12/13/2022)
Reduce Traffic Signal Upgrade Contract 36 from \$2,367,909 to \$0 in FY2021/22.

E8-86

Traffic Signal Upgrade Contract 36: Added project with \$2,367,909 for construction in FY2022/23

⁷ To accommodate allocation of \$240,000 for Clay & Grant and Stockton & Sutter Conduits and Signal Modifications - Additional Funds (Resolution 23-XX, 3/21/2023)
Reduce Traffic Signal Conduits from \$300,000 to \$60,000 in FY2022/23.

Clay & Grant and Stockton & Sutter Conduits and Signal Modifications - Additional Funds: Added project with \$240,000 for construction in FY2022/23.

⁸ 5YPP amendment to fund \$220,000 for Vision Zero Sign Upgrade (Resolution 23-XX, 3/21/2023)

Traffic Sign Upgrades: Reduce from \$220,000 to \$0 in FY2022/23. Reprogram \$6000 from construction to design.

Vision Zero Sign Upgrade: Added project for \$220,000 for design and construction in FY2022/23.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Vision Zero Sign Upgrade
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Signals and Signs
Current PROP K Request:	\$220,000
Supervisory District	Citywide

REQUEST

Brief Project Description

Enhance traffic and pedestrian safety by installing new and replacement signs with the latest retro-reflectivity. Signs include "No Turn on Red", STOP, Speed Limit, "No Left/Right Turn," and "One Way." This Proposition K request of \$220,000 is proposed to be a 10% local match for a \$2M Highway Safety Improvement Program (HSIP) grant application. SFMTA expects to be notified prior to the March 14 Board meeting if it was successful in obtaining the HSIP grant. If SFMTA does not receive the HSIP award, the project scope will include only "No Turn on Red" at up to 200 intersections.

Detailed Scope, Project Benefits and Community Outreach

In San Francisco, the High-Injury Network (HIN) is made up of the 13% of streets that account for 75% of severe traffic injuries and fatalities (per the 2017 HIN). The San Francisco Municipal Transportation Agency (SFMTA) proposes to upgrade existing and install new signage in mainly the northeast core of the City because a significant number of crashes and High-Injury Network roadways are concentrated there.

SCOPE WITHOUT AN HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) GRANT

One of the main improvements proposed will be installing new "No Turn on Red" (NTOR) regulations and signage at up to 200 intersections (up to 1300 signs), with the vast majority of these improvements (up to 160 intersections) in the busy northeast sector where crash concentrations are highest. Proposed signs would fill in gaps where NTOR is not present so that the vast majority of signalized intersections downtown are covered. In San Francisco, 20% of pedestrian or bicycle related injury crashes involve turning drivers at signalized intersections. In Fall 2021, the SFMTA posted NTOR signs at over 50 intersections in the busy Tenderloin district and the before/after study revealed that NTOR restrictions can keep crosswalks clear and reduce close calls on major intersections. Encouraged by the positive results of this evaluation, SFMTA wants to expand NTOR restrictions since it is a low-cost measure that can improve pedestrian safety. As part of this project, there will also be some replacement of existing NTOR signs with the latest graphic version of the signs.

SCOPE WITH AN HSIP GRANT

E8-88

SFMTA has a \$2 million grant application pending with California Department of Transportation for an HSIP grant. SFMTA expects to be notified if it has successfully obtained the grant within the next few weeks, prior to the March 14, 2023 Transportation Authority Board meeting. If successful, Prop K funds will be used as the 10% required local match to the HSIP grant and, in addition to the NTOR signage, the project would include other complementary signage improvements as follows:

1. Replace up to 810 existing “Do Not Enter”, “No Left Turn,” and “No Right Turn” signs in the City’s northeast core to address wrong-way driving crashes. This section of the City has a high number of busy one-way arterial streets, so the likelihood and severity of wrong-way crashes is highest. Per the data-driven analysis of the latest 5-year crash data, 46% of crashes involving wrong-way driving occurred in this section of the City despite being only 7% of the City’s total area. Signage that is older than 7 years will be replaced with new signage for improved sign visibility and compliance.
2. Replace up to 1590 “One Way” signs in the entire city with the newest California Manual on Uniform Traffic Control Devices (CA MUTCD) standards. Many of the “One-Way” signs in the City are the older standard shape so SFMTA proposes to upgrade the older signage to meet the latest CA MUTCD standards for improved shape, retroreflectivity, and visibility. These changes complement the other proposed signage scope mentioned to address wrong-way crashes.
3. Replace up to 600 Speed Limit signs that are older than 7 years in the entire city. Speed is cited in 18% of crashes as the primary factor that caused the crash. Replacing older signage will improve compliance with existing speed limits due to improved visibility and updated retroreflective sheeting. Moreover, instead of replacing speed limits with the same speed limits, SFMTA will consider lowering speed limits from 25 MPH to 20 MPH at locations where allowed under Assembly Bill 43 (AB43).
4. Replace up to 310 STOP signs older than 7 years in the City’s busy northeast core to address STOP sign running crashes. Since many “Do Not Enter” and “One Way” signs are located on the same pole as the STOP sign, it is cost-effective to replace the STOP sign at the same time to address the 27 crashes over a 5-year period where running the STOP sign was a crash factor.

Project Location

Key scope primarily concentrated in northeast area of San Francisco.

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

We are recommending a multi-phase allocation due to the short duration of the design phase, straightforward scope, and the need for SFMTA to secure the required local match to a state safety grant which could be awarded during the brief pause on sales tax allocations as we transition to Prop L. Per SFMTA staff, since this project involves only in-house staff, a multi-month construction contract advertising and award process is not needed between design and construction phases. Instead, the fairly short design phase mainly involves engineering staff creating and sending work orders for the Sign Shop and a construction phase which involves the ordering of sign materials by the Sign Shop and sign installation. By having the entire project budget funds booked at the same time at the start of the project, the project can move quickly and efficiently between design and construction phases.

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$220,000

Justification for Necessary Amendment

Funding this request requires an amendment to the Signals and Signs 5YPP to reprogram \$6,000 from the construction phase of Traffic Sign Upgrades project to the design engineering phase.

E8-90

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Vision Zero Sign Upgrade
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
----------------------------	-----

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Apr-May-Jun	2023	Apr-May-Jun	2023
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Jul-Aug-Sep	2023
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2025
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2026

SCHEDULE DETAILS

At the time of this allocation request submittal, SFMTA staff acknowledges that environmental review has not been done yet. Before start of construction phase, SFMTA will request environmental clearance review under the California Environmental Quality Act (CEQA). SFMTA shall not proceed with construction until there has been complete compliance with CEQA. Prior to billing for any construction funds, if requested by the Transportation Authority, the SFMTA will provide documentation confirming that CEQA review has been completed.

Due to the nature of this project, we do not anticipate that an outreach plan is needed. There is no excavation needed as part of this project.

Engineering staff has spoken with Sign Shop staff about the details of this project and they are confident in their ability to deliver the project within the construction project time frame of approximately two years. Although it is true that the Sign Shop has experienced work backlogs, aside from the No Turn on Red scope which mostly involves new installations instead of replacements, the other scope on this project involves replacement of signs reaching the end of their useful life,

something the Sign Shop would have had to do anyway as part of their regular maintenance efforts. This project would provide additional funding for the replacement work and an organized process for identifying priority signs for replacement. SFMTA engineering is prepared to work closely with the Sign Shop to send work orders in an organized way by dividing up the work orders by sign type and geographic distribution to allow the Sign Shop to efficiently complete the project scope. The possibility of hiring a contractor was discussed and considered but found to not be a preferable alternative since the Sign Shop staff would have to still spending significant time training, overseeing, and inspecting a contractor's work.

E8-92

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Vision Zero Sign Upgrade
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-133: Signals and Signs	\$6,000	\$214,000	\$0	\$220,000
Highway Safety Improvement Program (HSIP)	\$1,969,560	\$0	\$0	\$1,969,560
Phases In Current Request Total:	\$1,975,560	\$214,000	\$0	\$2,189,560

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$60,000	\$6,000	Based on recent similar projects
Construction	\$2,129,560	\$214,000	Based on recent similar projects
Operations	\$0		
Total:	\$2,189,560	\$6,000	\$214,000

% Complete of Design:	0.0%
As of Date:	02/09/2023
Expected Useful Life:	15 Years

Project Name: Vision Zero Sign Upgrade

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)	
Budget Line Item	SFMTA
1. Design - Environmental (MTA Engineering & Planning)	\$10,000
1. Design - Plans, Specs, & Estimates (MTA Engineering)	\$50,000
TOTAL DESIGN PHASE	\$60,000

Project Name: Vision Zero Sign Upgrade

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)	
Budget Line Item	SFMTA
1. Construction - MTA Sign Shop (materials)	\$368,800
2. Construction - MTA Sign Shop (labor)	\$1,475,200
3. Construction- 10% Contingency (MTA Sign Shop materials & labor)	\$184,400
4. Construction Management/Support - MTA Engineering	\$101,160
TOTAL CONSTRUCTION PHASE	\$2,129,560

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Vision Zero Sign Upgrade
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$220,000	Total PROP K Recommended	\$220,000

SGA Project Number:		Name:	Vision Zero Sign Upgrade
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2024
Phase:	Design Engineering	Fundshare:	10.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	Total
PROP K EP-133	\$6,000	\$6,000

Deliverables

- Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

Special Conditions

- The recommended allocation is contingent upon amendment of the Signals and Signs 5YPP. See attached 5YPP amendment for details.

SGA Project Number:		Name:	Vision Zero Sign Upgrade
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2026
Phase:	Construction	Fundshare:	10.05%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-133	\$107,000	\$107,000	\$214,000

Deliverables

E8-96

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/30/2023) Sponsor shall provide 2-3 photos of typical before conditions and a photo documenting compliance with the Prop K attribution requirements as described in the SGA; 2-3 photos during construction, and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	89.95%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	89.95%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Vision Zero Sign Upgrade
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$220,000
--------------------------------	-----------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:
GD

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Geraldine De Leon	Joel C Goldberg
Title:	Lead Engineer	Grants Procurement Manager
Phone:	(415) 701-4675	555-5555
Email:	geraldine.deleon@sfmta.com	joel.goldberg@sfmta.com

Vision Zero Traffic Sign Upgrade

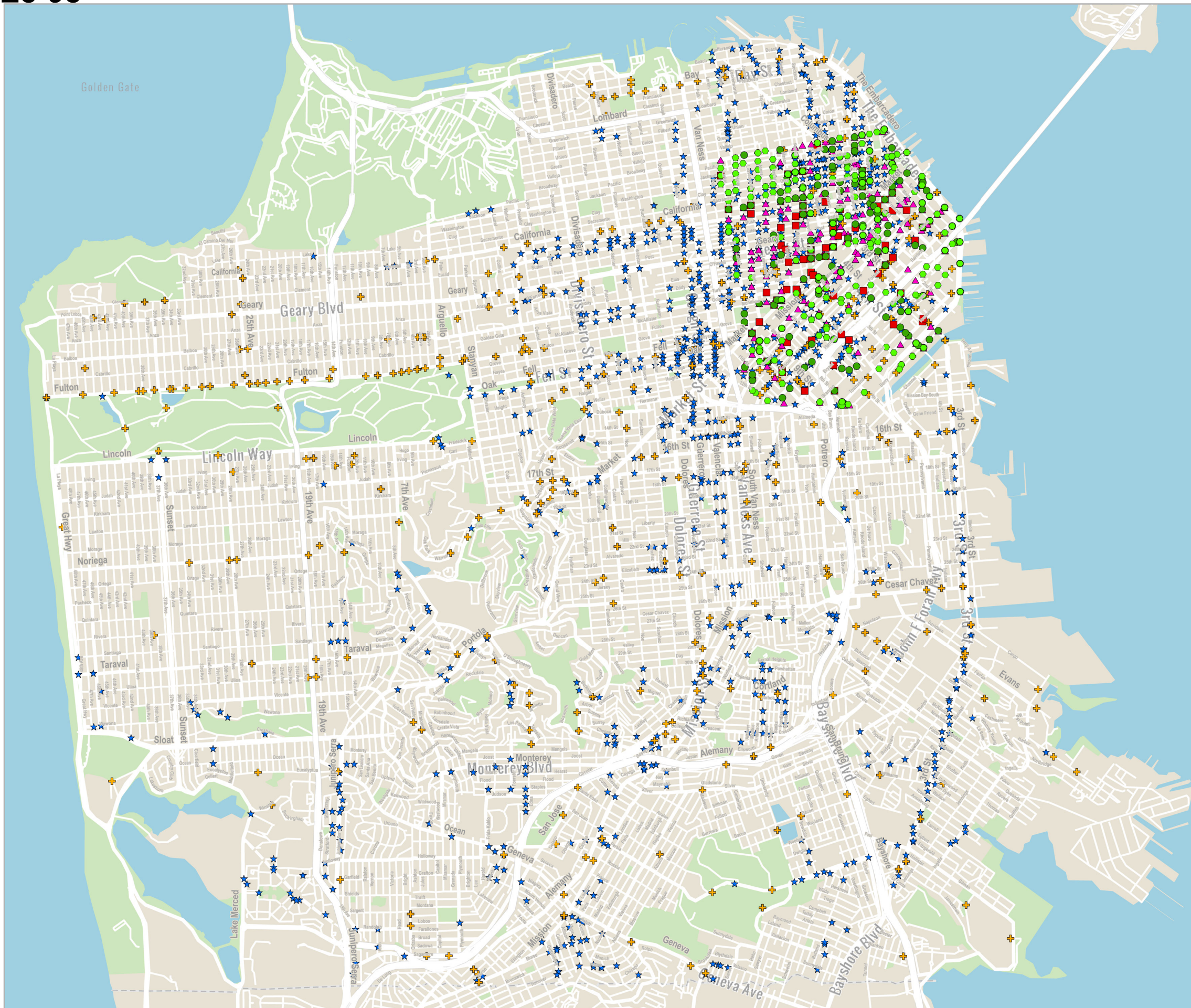
Project Locations

September 2022

Complete Project Scope (except "No Turn on Red" signs)
See separate map for "No Turn on Red" signs

Legend

- ★ One Way - 1590 signs
- ✚ Speed Limit - 600 signs
- ▲ No Left Turn - 500 signs
- No Right Turn - 90 signs
- Do Not Enter - 220 signs
- STOP - 310 signs



0.9 miles

Scale 1:47,000

Date Saved: 9/9/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



No Turn on Red signs

Vision Zero Traffic Sign Upgrade

September 2022

LEGEND

- Existing No Turn On Red (at least one or all approaches)
- Existing MTA Signals
- Existing 20 MPH Corridors

Up to 160 intersections are proposed to receive new "No Turn on Red" signs in the northeast core of the city (two areas circled in red) where collision concentrations in the city are highest. Intersections with existing "No Turn on Red" signs will not be receiving new "No Turn on Red" signs and are not included in the 160 intersection total. However, there are a handful of locations where the older style "No Turn on Red" text-only signs exist, so these few locations will have the sign replaced with the newer standard sign that uses symbols for improved motorist compliance.

An additional 40 signalized intersections in the city (outside of the red circled areas) are also proposed to receive "No Turn on Red" signs. Locations with 20MPH speed limits (as allowed by Assembly Bill 43) would be prioritized since they represent areas with high commercial and pedestrian activity. Streets in pink may receive 20MPH speed limits in the future so signalized intersections in those areas may be considered for "No Turn on Red" signs as well.



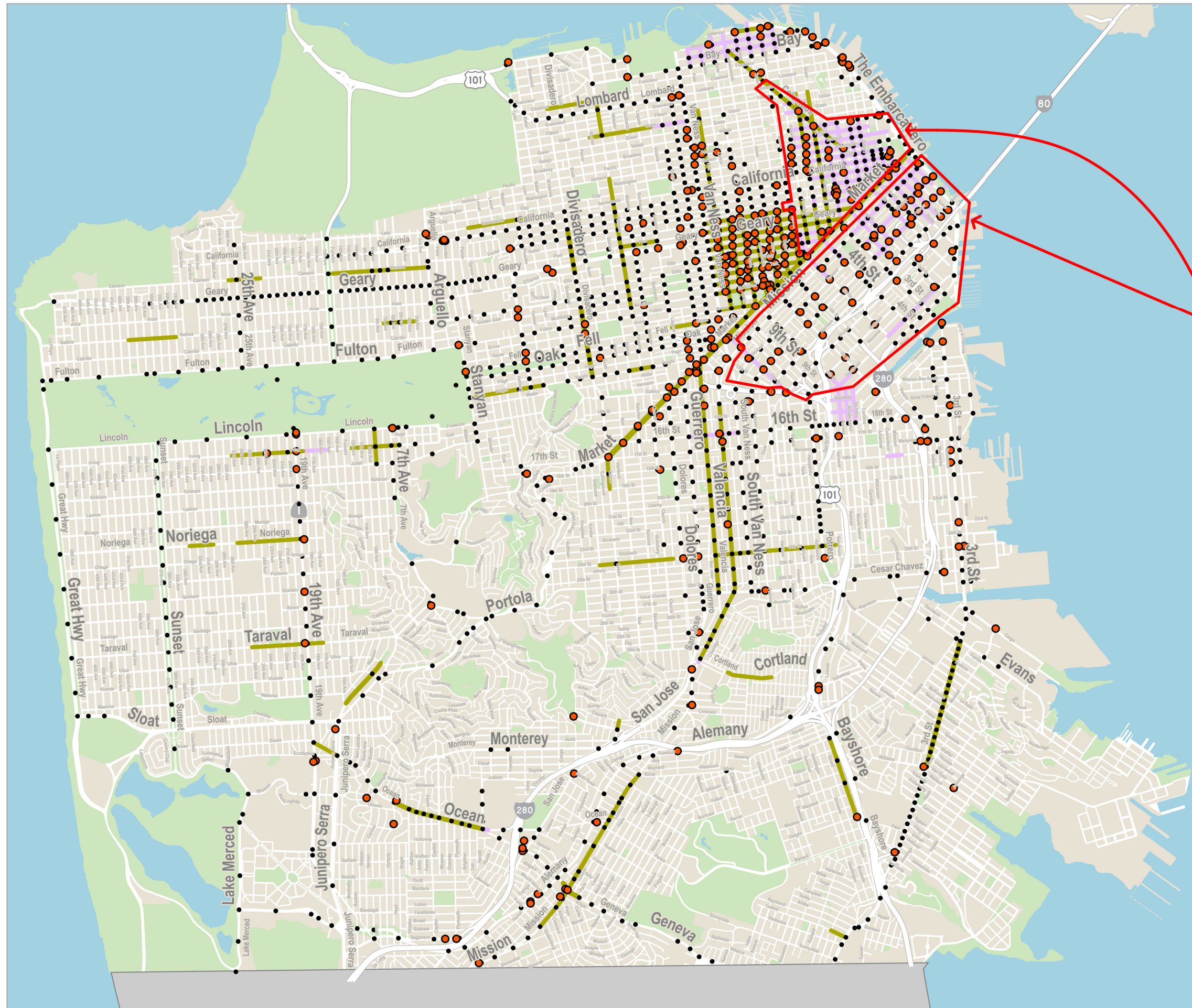
0.9 miles

Scale 1:47,000

Date Saved: 9/9/2022

For reference contact: vicente.romero@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



Vision Zero Traffic Sign Upgrade

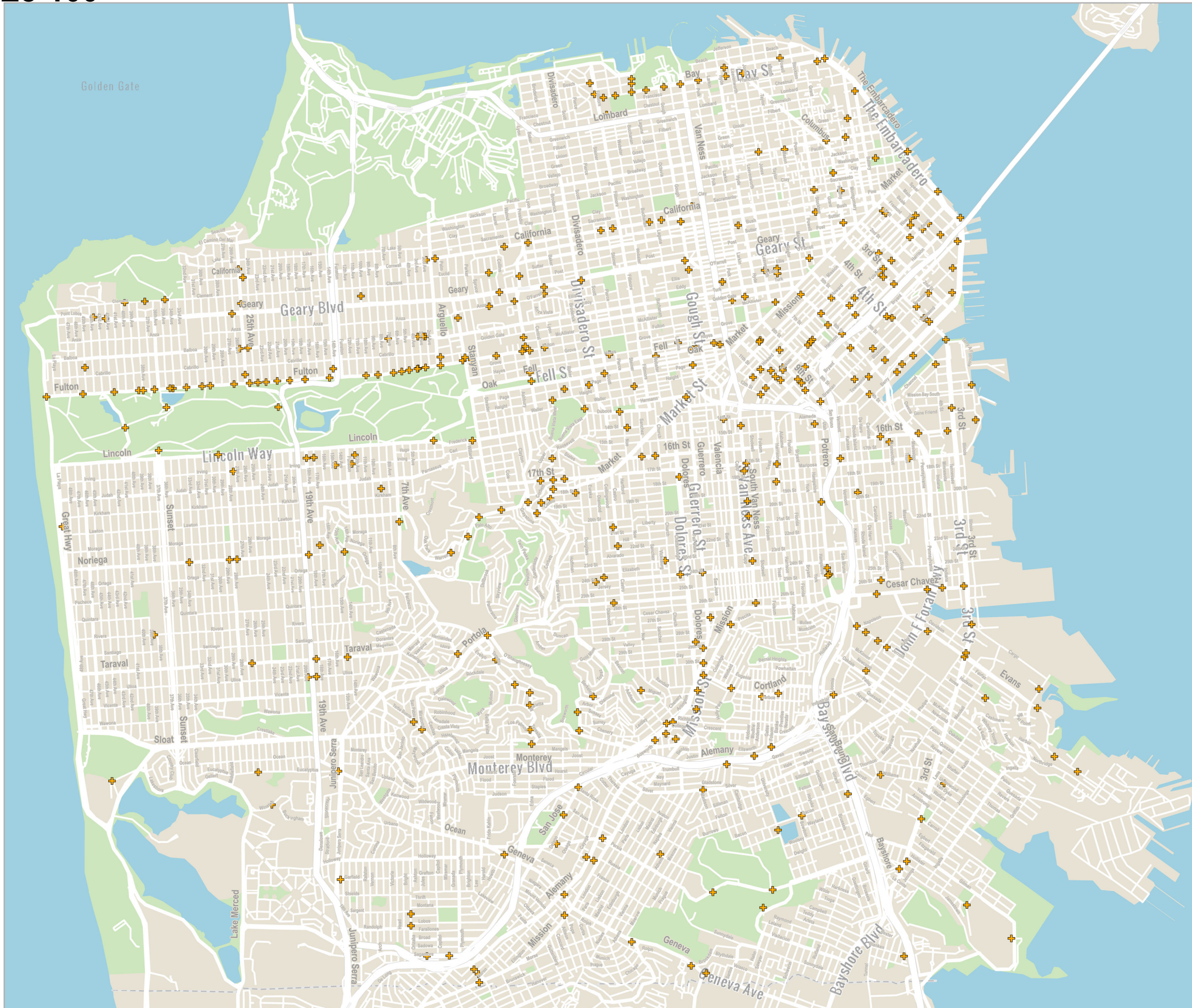
Project Locations

September 2022

Complete Project Scope (except "No Turn on Red" signs)
See separate map for "No Turn on Red" signs

Legend

+ Speed Limit - 600 signs



0.9 miles

Scale 1:47,000

Date Saved: 9/9/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



Vision Zero Traffic Sign Upgrade

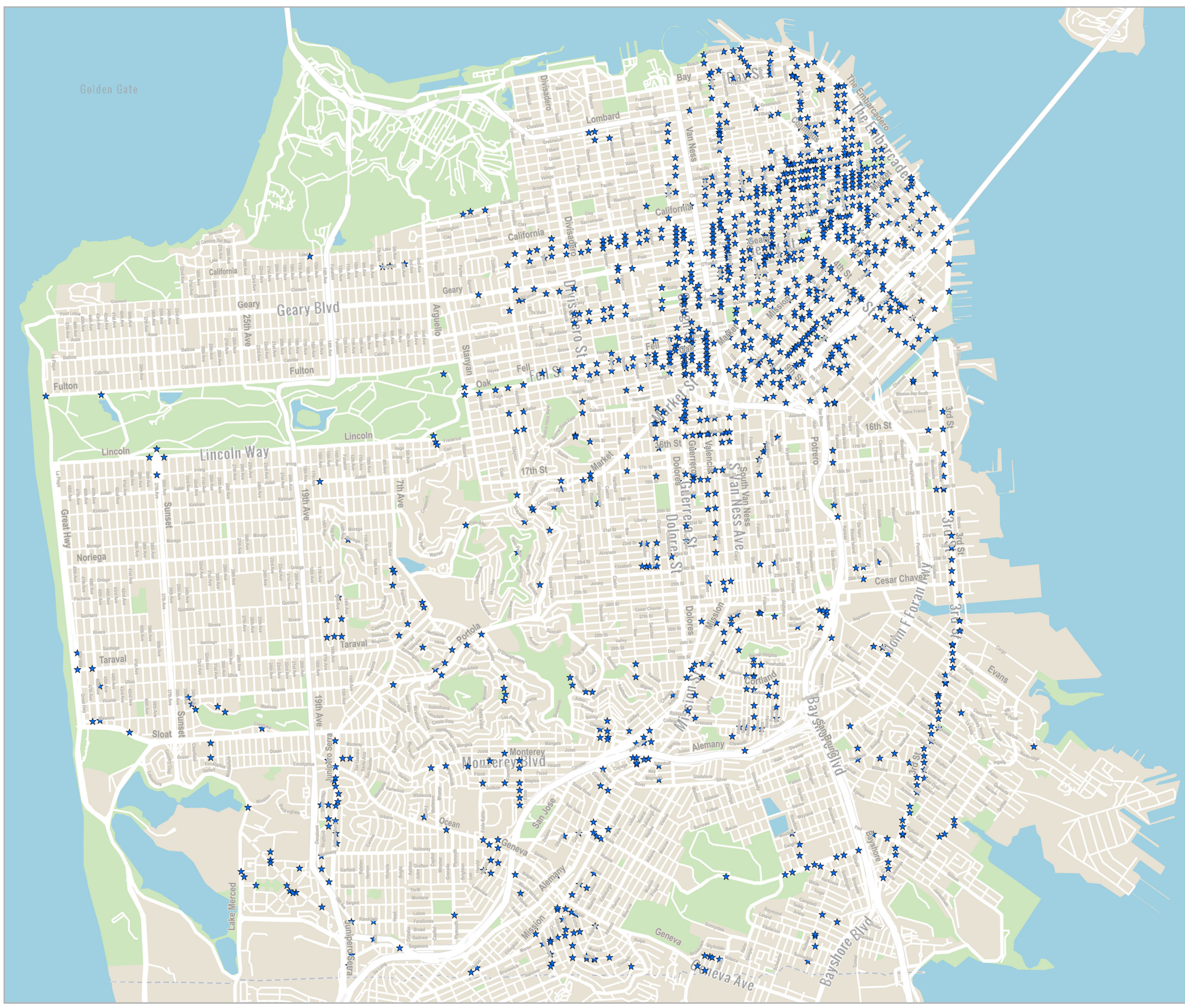
Project Locations

September 2022

Complete Project Scope (except "No Turn on Red" signs)
See separate map for "No Turn on Red" signs

Legend

★ One Way - 1590 signs



0.9 miles

Scale 1:47,000

Date Saved: 9/9/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



Vision Zero Traffic Sign Upgrade

Project Locations

September 2022

Legend

■ No Right Turn - 90 signs



0.25 miles

Scale 1:14,000

Date Saved: 9/8/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



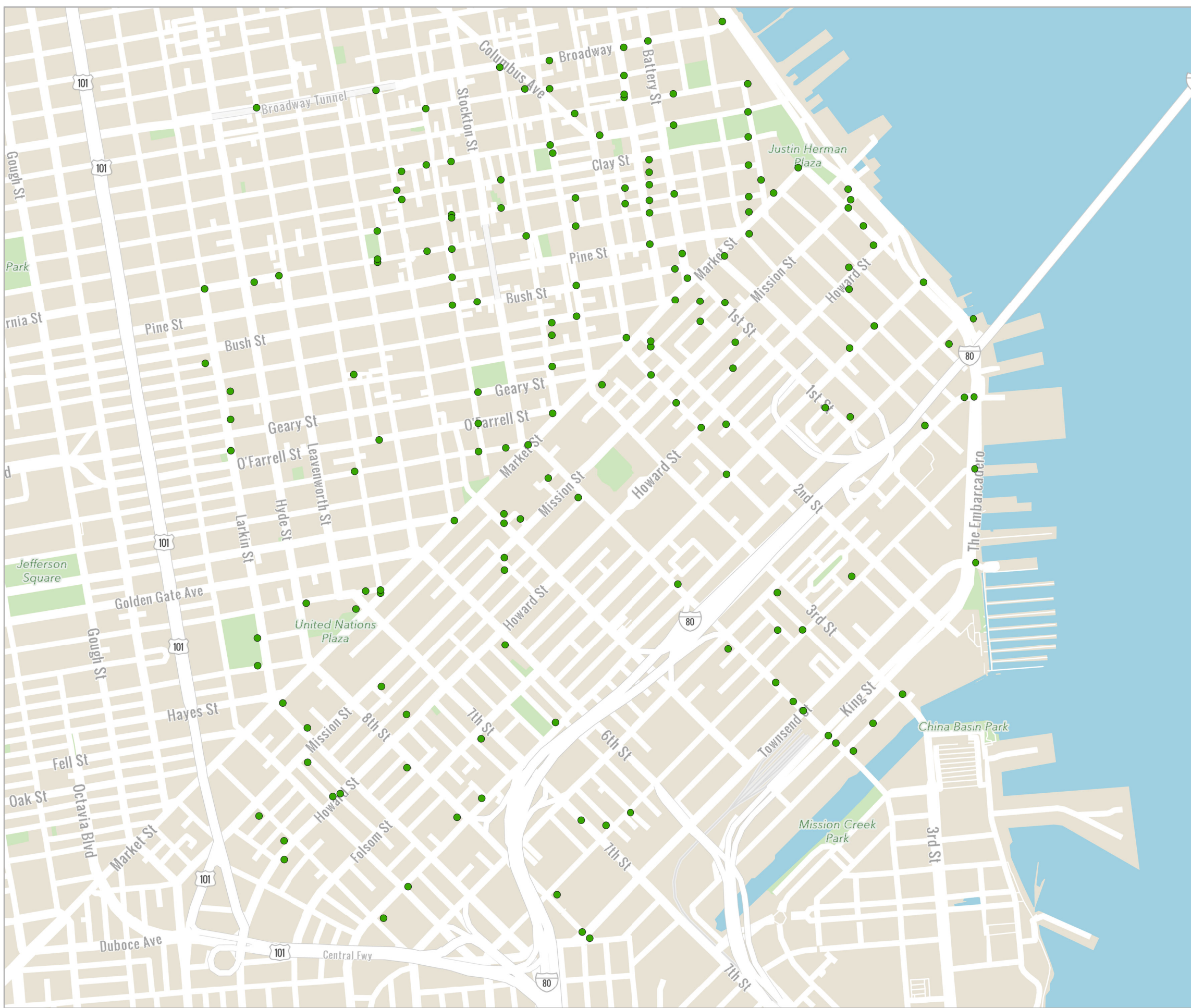
Vision Zero Traffic Sign Upgrade

Project Locations

September 2022

Legend

● Do Not Enter - 220 signs



0.25 miles

Scale 1:14,000

Date Saved: 9/8/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



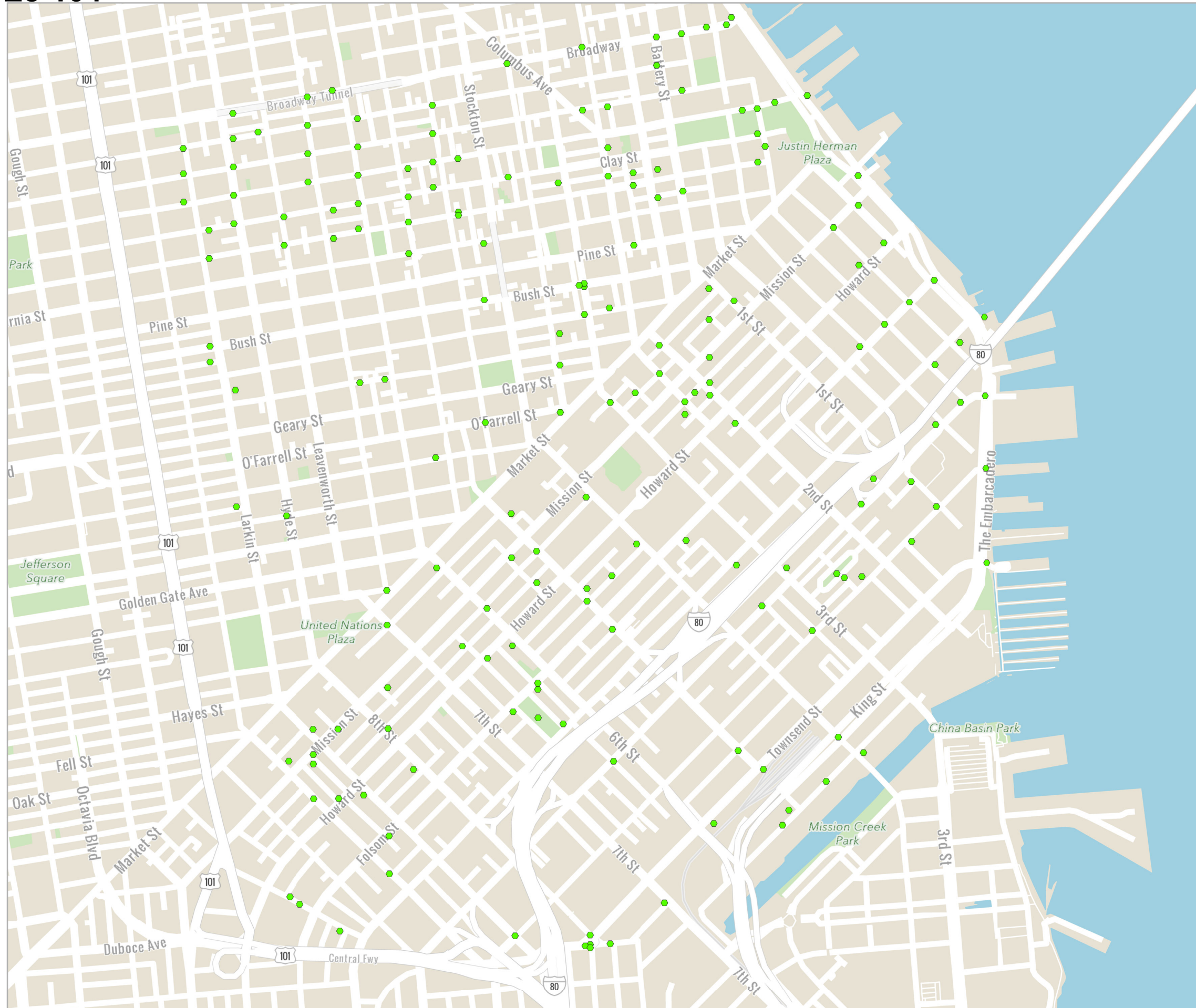
Vision Zero Traffic Sign Upgrade

Project Locations

September 2022

Legend

● STOP - 310 signs



0.25 miles

Scale 1:14,000

Date Saved: 9/8/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



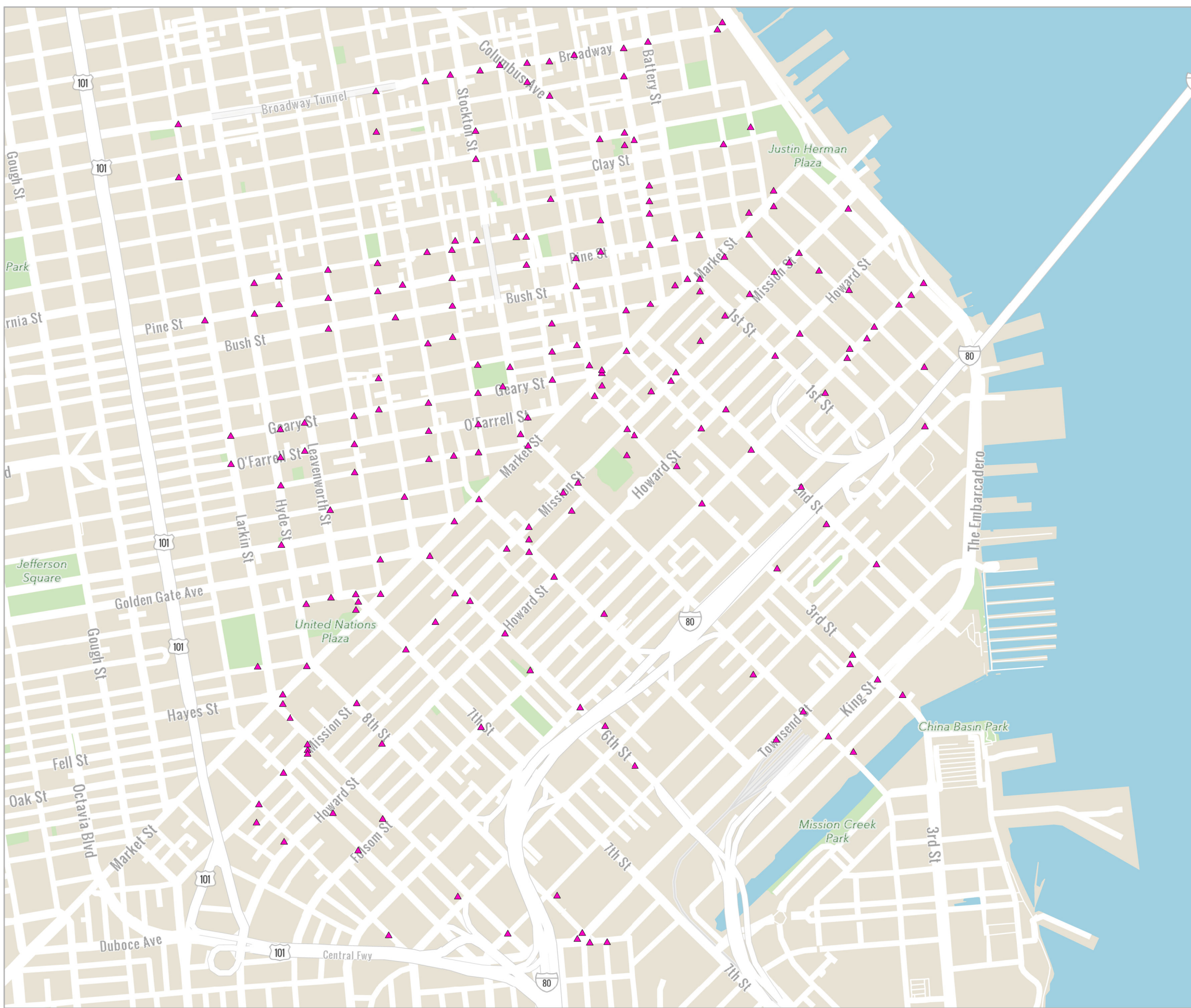
Vision Zero Traffic Sign Upgrade

Project Locations

September 2022

Legend

▲ No Left Turn - 500 signs



0.25 miles

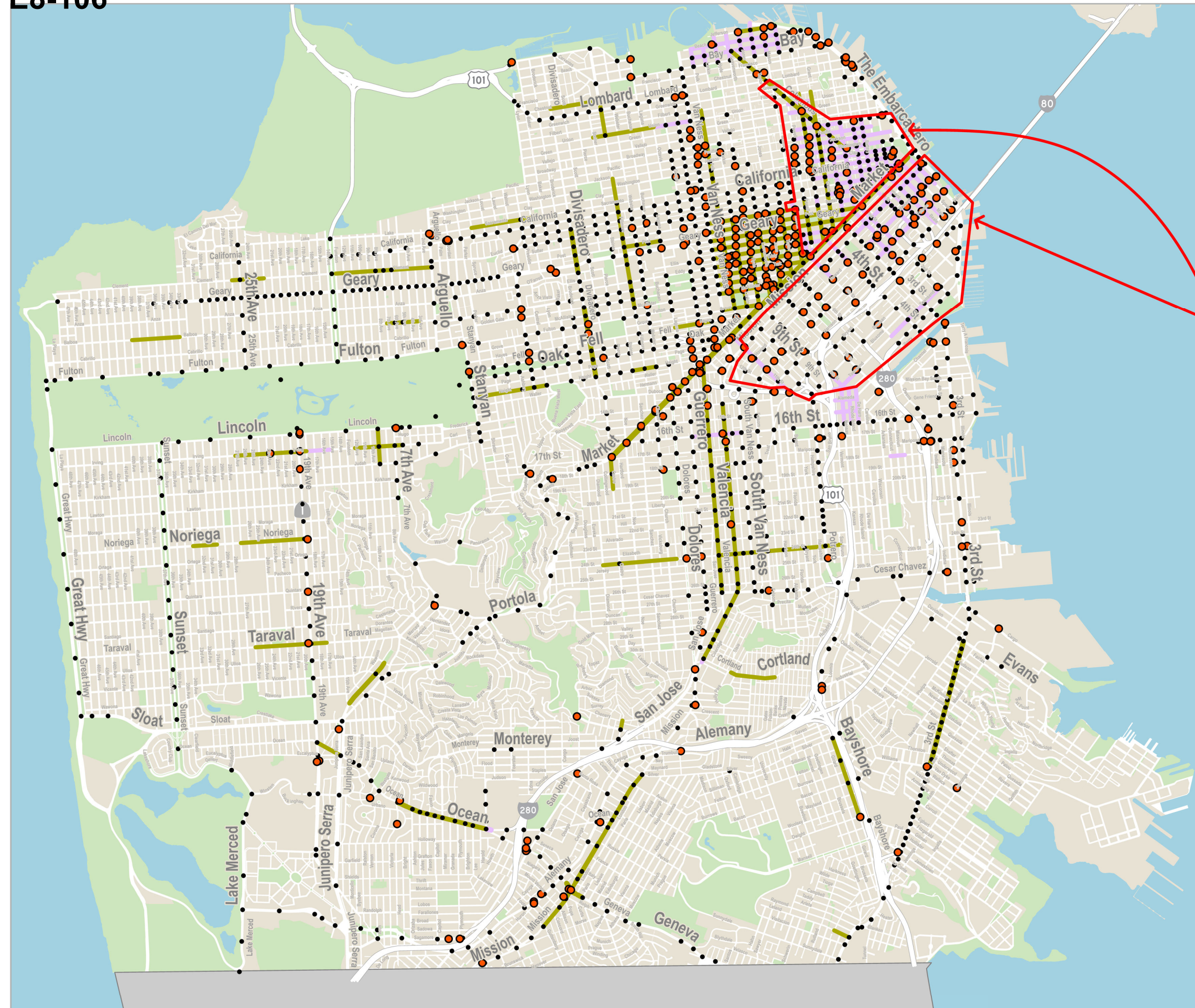
Scale 1:14,000

Date Saved: 9/8/2022

For reference contact: dusson.yeung@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."





No Turn on Red signs

Vision Zero Traffic Sign Upgrade

September 2022

LEGEND

- Existing No Turn On Red (at least one or all approaches)
- Existing MTA Signals
- Existing 20 MPH Corridors

Up to 160 intersections are proposed to receive new "No Turn on Red" signs in the northeast core of the city (two areas circled in red) where collision concentrations in the city are highest. Intersections with existing "No Turn on Red" signs will not be receiving new "No Turn on Red" signs and are not included in the 160 intersection total. However, there are a handful of locations where the older style "No Turn on Red" text-only signs exist, so these few locations will have the sign replaced with the newer standard sign that uses symbols for improved motorist compliance.

An additional 40 signalized intersections in the city (outside of the red circled areas) are also proposed to receive "No Turn on Red" signs. Locations with 20MPH speed limits (as allowed by Assembly Bill 43) would be prioritized since they represent areas with high commercial and pedestrian activity. Streets in pink may receive 20MPH speed limits in the future so signalized intersections in those areas may be considered for "No Turn on Red" signs as well.



0.9 miles

Scale 1:47,000

Date Saved: 9/9/2022

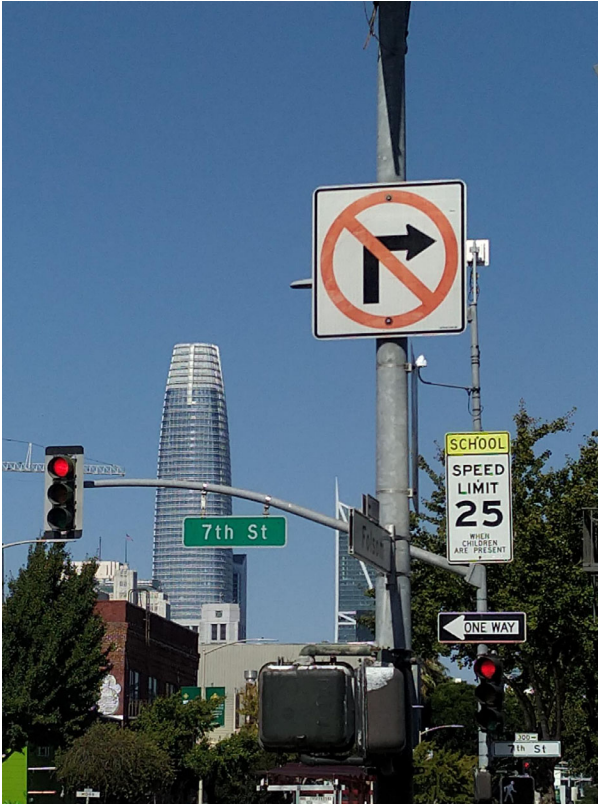
For reference contact: vicente.romero@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."





Pictures of Existing Conditions



7th Street and Folsom Street



3rd Street and Folsom Street

Faded “No Right Turn” signs at both locations that have lost some red pigment. Note the “One Way” sign on the left that is the standard shape that meets current standards, while the “One Way” sign on the right is from an older standard.

Pictures of Existing Conditions



Clay Street and Grant Avenue

“One Way” sign with an older shape that does not meet the newest CA MUTCD standard



Pictures of Existing Conditions



Jackson Street and Stockton Street



Jackson Street and Powell Street

These “No Turn on Red” and “No Right Turn on Red” signs are from an older version of the CA MUTCD standard. These signs are proposed to be upgraded to the new standard that uses symbols (as shown below) for improved motorist compliance.



Proposed replacement sign

Pictures of Existing Conditions



Sign on Grant Avenue



Sign on Powell Street

The "Do Not Enter" and "STOP" signs have faded red pigment. In comparison, the "Wrong Way" and "All Way" signs have not yet faded since they were installed more recently.



Pictures of Existing Conditions



Pacific Avenue and Powell Street
Faded “Do Not Enter” sign that has lost some red pigment.

Pictures of Existing Conditions



11th Street and Minna Street

“One Way” sign (left photo) with an older shape that does not meet the newest CA MUTCD standard.

“Do Not Enter” sign (right photo) is faded and has lost some red pigment



Pictures of Existing Conditions



11th Street and Howard Street

Faded "No Left Turn" and "Do Not Enter" signs that have lost some red pigment



Pictures of Existing Conditions



Southbound Junipero Serra Boulevard at Sloat

Faded speed limit sign will be replaced.

The "No Right Turn" sign shows how different colors fade at different rates.

Examples of New Signs



E8-116 TENDERLOIN NO TURN ON RED EVALUATION



SFMTA

In San Francisco, turn on red crashes account for less than 1% of all injury crashes, but 20% of pedestrian or bicycle related injury crashes involving turning drivers at signalized intersections. In Fall 2021, the SFMTA posted No Turn On Red signs at over 50 intersections in the Tenderloin to study how they can make streets safer to cross. Findings from a before/after study reveal that No Turn on Red (NTOR) restrictions can keep crosswalks clear and reduce close calls on major intersections.

PROJECT FINDINGS - AT A GLANCE



Motorist Compliance

Motorists are demonstrating a high compliance with NTOR restrictions. On average, **92%** of vehicles are complying with the turn restriction.



Close Calls at Intersections

While pedestrian-vehicle interactions increased (expected given NTOR restriction), **close calls for vehicle-pedestrians decreased** from 5 close calls before NTOR signs were posted to 1 close call after restrictions were in place at observed intersections.



Crosswalk Encroachment

Vehicles blocking or encroaching onto crosswalks on a red signal was reduced by more than **70%** after the restriction was implemented.



Yielding Behavior

There was no significant change in the percentage of turning vehicles that yield at the crosswalk to pedestrians on a green light.

For more information, please visit:
[SFMTA.com/SafeStreetsEvaluation](https://www.sfmta.com/SafeStreetsEvaluation)

311 Free language assistance / 免費語言協助 / Ayuda gratis con el idioma / Бесплатная помощь переводчиков / Trợ giúp Thông dịch Miễn phí / Assistance linguistique gratuite / 無料の言語支援 / 무료 언어 지원 / Librang tulong para sa wikang Filipino / การช่วยเหลือทางด้านภาษาโดยไม่เสียค่าใช้จ่าย / خط المساعدة المجاني على الرقم

Observed Intersections

- Larkin Street at Turk Street
- Taylor Street at Ellis Street
- Larkin Street at Eddy Street
- Hyde Street at Turk Street (control intersection)

Date of Implementation

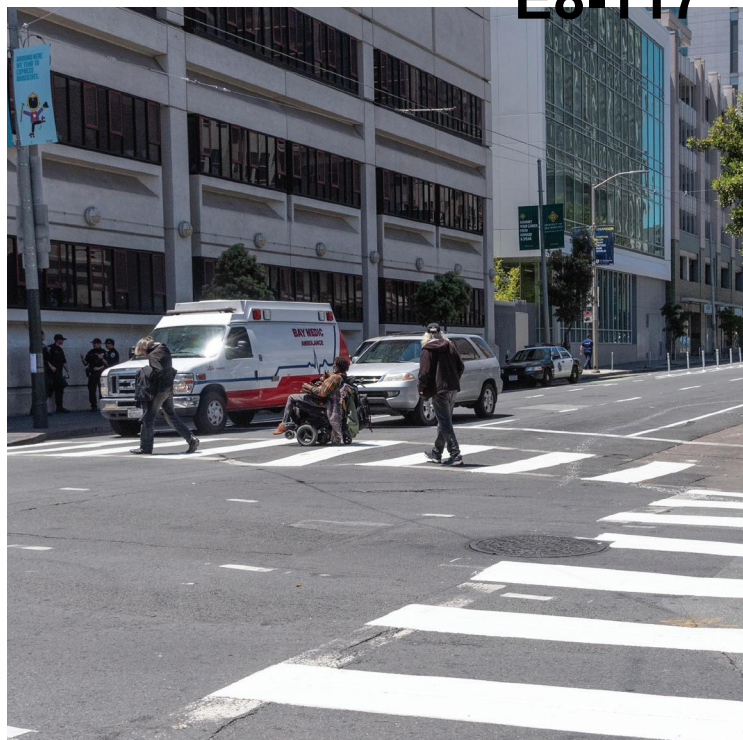
Fall 2021

Project Elements

- No Turn on Red Signs

Key Evaluation Metrics

- Vehicle compliance with no turn restriction
- Vehicle-pedestrian interactions and yielding behavior
- Close calls
- Vehicle encroachment into crosswalk



NEXT STEPS



Prohibiting turns on red is a low-cost measure that can help keep crosswalks clear and reduce close calls. Given initial results of this evaluation, SFMTA staff are recommending expanding NTOR restrictions to business activity districts where speed limits are being reduced under new state authority. Further expansion may be considered in the future.

For more information, please visit:
[SFMTA.com/SafeStreetsEvaluation](https://www.sfcta.com/SafeStreetsEvaluation)

E8-118

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Signals and Signs Category (EP 33)

Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Great Highway Traffic Signal Upgrade	PS&E	Allocated	\$154,394					\$154,394
Follow-the-Paving									
SFMTA	Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades	1	CON	Allocated		\$420,000			\$420,000
SFMTA	Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades - Additional Funds	7	CON	Pending			\$240,000		\$240,000
SFMTA	Traffic Signal Conduits	1	CON	Programmed					\$0
SFMTA	Traffic Signal Conduits	1,3	CON	Programmed					\$0
SFMTA	Traffic Signal Conduits	3	CON	Programmed			\$0		\$0
SFMTA	Traffic Signal Conduits	7	CON	Programmed			\$60,000		\$60,000
SFMTA	Traffic Signal Conduits		CON	Programmed				\$300,000	\$300,000
Traffic Signal Upgrades									
SFMTA	Traffic Signal Upgrade Contract 35	3	CON	Programmed			\$1,758,000		\$1,758,000
SFMTA	Traffic Signal Upgrade Contract 35	3	CON	Programmed			\$5,345,910		\$5,345,910
SFMTA	Traffic Signal Upgrade Contract 36		PS&E	Allocated	\$600,000				\$600,000
SFMTA	Traffic Signal Upgrade Contract 36	3,6	CON	Programmed			\$0		\$0
SFMTA	Traffic Signal Upgrade Contract 36	6	CON	Allocated			\$2,367,909		\$2,367,909
SFMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	3	CON	Programmed					\$0
SFMTA	Western Addition Signal Upgrade	3	CON	Allocated			\$1,195,859		\$1,195,859
SFMTA	Great Highway Signal Upgrade	4,5	CON	Programmed			\$1,700,000		\$1,700,000
SFMTA	Great Highway Signal Upgrade - Additional Funds	5	PS&E	Pending				\$480,000	\$480,000
SFMTA	Traffic Signal Visibility Upgrades FY20		CON	Allocated	\$330,000				\$330,000
SFMTA	Traffic Signal Visibility Upgrades	2	CON	Programmed					\$0
SFMTA	Traffic Signal Visibility Upgrades FY22	2	CON	Allocated			\$660,000		\$660,000
SFMTA	Traffic Signal Visibility Upgrades		CON	Programmed			\$330,000		\$330,000
SFMTA	Traffic Signal Visibility Upgrades		CON	Programmed				\$330,000	\$330,000
SFMTA	Traffic Signal Hardware FY20		CON	Allocated	\$330,000				\$330,000

SFMTA	Traffic Signal Hardware	4	CON	Allocated			\$660,000			\$660,000
SFMTA	Traffic Signal Hardware		CON	Programmed					\$302,000	\$302,000
SFMTA	Traffic Sign Upgrades FY20		CON	Allocated	\$220,000					\$220,000
SFMTA	Traffic Sign Upgrades	3	CON	Programmed						\$0
SFMTA	Traffic Sign Upgrades	3	CON	Programmed			\$0			\$0
SFMTA	Traffic Sign Upgrades	8	CON	Programmed				\$0		\$0
SFMTA	Vision Zero Sign Upgrade	8	PS&E, CON	Pending				\$220,000		\$220,000
SFMTA	Traffic Sign Upgrades		CON	Programmed					\$220,000	\$220,000

Total Programmed in 2019 5YPP				\$1,634,394	\$420,000	\$11,319,769	\$3,697,909	\$1,152,000	\$18,224,072
Total Allocated and Pending				\$1,634,394	\$420,000	\$2,515,859	\$3,307,909	\$0	\$7,878,162
Total Unallocated				\$0	\$0	\$8,803,910	\$390,000	\$1,152,000	\$10,345,910
Total Programmed in 2021 Strategic Plan				\$1,634,394	\$420,000	\$14,167,678	\$850,000	\$1,152,000	\$18,224,072
Deobligated Funds						\$74,985	\$125,502	\$0	\$200,487
Cumulative Remaining Programming Capacity				\$0	\$0	\$2,922,894	\$200,487	\$200,487	\$200,487
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ To accommodate allocation of \$420,000 for Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades (Resolution 21-009, 09/22/2020).
Traffic Signal Conduits (placeholder): Reduced by \$300,000 in FY 2019/20 and \$120,000 in FY2020/21.
Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades: Added project with \$420,000 in FY2020/21.
- ² To accommodate allocation of \$660,000 for Traffic Signal Visibility Upgrades FY22 (Resolution 21-053, 06/22/2021).
Traffic Signal Visibility Upgrade (placeholder)s: Reduced from \$330,000 to \$0 in FYs 2020/21 and 2021/22
Traffic Signal Visibility Upgrades FY22: Added project with \$660,000 in FY2021/22.
- ³ 5YPP amendment to reprogram \$5,345,910 in additional funds to Traffic Signal Upgrade Contract 35; revised total \$7,103,190.
Reduce Traffic Signal Conduits from \$180,000 to \$0 in FY2020/21 and from \$300,000 to \$0 in FY2021/22.
Reduce Traffic Signal Upgrade Contract 36 from \$5,246,000 to \$2,367,909.
Reduce 3rd Street Traffic Signal Detection Upgrade Phase 3 from \$550,000 to \$0.
Reduce Traffic Sign Upgrades from \$220,000 to \$0 in FY2020/21 and from \$220,000 to \$0 in FY2021/22.
Reprogram \$997,819 in funds deobligated from projects completed under budget or with other funds to Traffic Signal Upgrade Contract 35.
- ⁴ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project schedule (Resolution 22-16, 12/07/2021)
- ⁵ To accommodate allocation of \$480,000 for Great Highway Signal Upgrade - Additional Funds (Resolution 23-xx, 2/xx/2023).
Great Highway Signal Upgrade (CON): Reduced from \$2,180,000 to \$1,700,000 in FY2021/22.
Great Highway Signal Upgrade - Additional Funds: Added project with \$480,000 in FY2022/23.
- ⁶ To accommodate allocation of \$2,367,909 for Traffic Signal Upgrade Contract 36 (Resolution 23-21, 12/13/2022)
Reduce Traffic Signal Upgrade Contract 36 from \$2,367,909 to \$0 in FY2021/22.

E8-120

Traffic Signal Upgrade Contract 36: Added project with \$2,367,909 for construction in FY2022/23

⁷ To accommodate allocation of \$240,000 for Clay & Grant and Stockton & Sutter Conduits and Signal Modifications - Additional Funds (Resolution 23-XX, 3/21/2023)
Reduce Traffic Signal Conduits from \$300,000 to \$60,000 in FY2022/23.

Clay & Grant and Stockton & Sutter Conduits and Signal Modifications - Additional Funds: Added project with \$240,000 for construction in FY2022/23.

⁸ 5YPP amendment to fund \$220,000 for Vision Zero Sign Upgrade (Resolution 23-XX, 3/21/2023)

Traffic Sign Upgrades: Reduce from \$220,000 to \$0 in FY2022/23. Reprogram \$6000 from construction to design.

Vision Zero Sign Upgrade: Added project for \$220,000 for design and construction in FY2022/23.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sunset Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Street Resurfacing, Rehab, & Maintenance
Current PROP K Request:	\$3,100,000
Supervisory District	District 04

REQUEST

Brief Project Description

Demolition and pavement renovation of 42 blocks, construction and retrofit of approximately 10 curb ramps, new sidewalk construction, traffic control, and all related and incidental work within project limits on Sunset Blvd from Martin Luther King Jr. Drive to Lake Merced Blvd. This project will be coordinated with implementation of the SFMTA's 29 Sunset Improvement Project in the project area.

Detailed Scope, Project Benefits and Community Outreach

This street resurfacing project includes demolition, pavement renovation of 42 blocks, construction of curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work.

The proposed project limits are on Sunset Blvd from Martin Luther King Jr Dr to Lake Merced Blvd (42 Blocks)

DPW inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist DPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is in the 60's.

All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed. Any scope changes must be approved by the Transportation Authority to ensure that the work is eligible for Prop K reimbursement.

As part of the project, SFPW will coordinate with the San Francisco Municipal Transportation Agency (SFMTA) to construct a portion of the 29 Sunset Improvement Project. The SFMTA scope includes the construction of concrete sidewalks at various stops, bus pads, and electrical infrastructure to support power connections for transit shelters. Specifically for this project, the SFMTA construction

E8-122

work includes lane line and crosswalk re-striping and other pavement delineations.

Project Location

Sunset Blvd from Martin Luther King Jr Dr to Lake Merced Blvd

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$3,100,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sunset Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2021	Jan-Feb-Mar	2023
Advertise Construction	Jan-Feb-Mar	2023		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2023		
Operations (OP)				
Open for Use			Apr-May-Jun	2025
Project Completion (means last eligible expenditure)			Apr-May-Jun	2026

SCHEDULE DETAILS

The project will be coordinated with SFMTA's 29 Sunset Improvement Project, including concrete bus pads, sidewalk and transit shelter upgrades, lane and crosswalk re-striping, and other pavement delineations. For additional coordination, the project will include language in the project specifications to coordinate with projects crossing or nearby that could potentially affect the work.

E8-124

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sunset Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-134: Street Resurfacing, Rehab, & Maintenance	\$0	\$3,100,000	\$0	\$3,100,000
Highway User Tax Account (HUTA)	\$0	\$0	\$3,408,700	\$3,408,700
Phases In Current Request Total:	\$0	\$3,100,000	\$3,408,700	\$6,508,700

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$3,100,000	\$0	\$3,100,000
Highway User Tax Account (HUTA)	\$0	\$0	\$3,808,700	\$3,808,700
Funding Plan for Entire Project Total:	\$0	\$3,100,000	\$3,808,700	\$6,908,700

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$400,000		Actuals and PW estimate for completion
Construction	\$6,508,700	\$3,100,000	95% Design - Engineer's Estimate
Operations	\$0		
Total:	\$6,908,700	\$3,100,000	

% Complete of Design:	95.0%
As of Date:	01/18/2023
Expected Useful Life:	20 Years

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

E8-125

MAJOR LINE ITEM BUDGET					
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Traffic Control/ Pavement Markings	\$ 400,000				\$ 400,000
Planing	\$ 670,000				\$ 670,000
Asphalt Concrete	\$ 1,770,000				\$ 1,770,000
Concrete Base/Pavement	\$ 1,240,000				\$ 1,240,000
Concrete Curb	\$ 72,000				\$ 72,000
Concrete Sidewalk	\$ 6,000				\$ 6,000
Hydrant and Watermain Valve Box	\$ 24,000				\$ 24,000
Pull Box/Adjust Manhole	\$ 25,000				\$ 25,000
Mobilization/Demobilization	\$ 210,000				\$ 210,000
Allowance for Partnering Req	\$ 15,000				\$ 15,000
Drainage	\$ 160,000				\$ 160,000
Contaminated Soils Transportation/Disposal	\$ 220,000				\$ 220,000
Electrical Push Button Pole/Conduit	\$ 5,000				\$ 5,000
Subtotal	\$ 4,817,000				\$ 4,817,000
2. Construction Management/Support	\$ 1,210,000	25%	\$ 730,000	\$ 480,000	
3. Contingency	\$ 481,700	10%			\$ 481,700
TOTAL CONSTRUCTION PHASE	\$ 6,508,700		\$ 730,000	\$ 480,000	\$ 5,298,700

E8-126

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sunset Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$3,100,000	Total PROP K Recommended	\$3,100,000

SGA Project Number:		Name:	Sunset Blvd Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	06/30/2026
Phase:	Construction	Fundshare:	47.6%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	FY2025/26	Total
PROP K EP-134	\$1,550,000	\$1,350,000	\$200,000	\$3,100,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due June 2023) SFPW shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The Transportation Authority will not reimburse SFPW for the construction phase until Transportation Authority staff releases the funds (\$3,100,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	52.37%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	55.13%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sunset Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$3,100,000
--------------------------------	-------------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

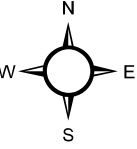
Initials of sponsor staff member verifying the above statement:

VC

CONTACT INFORMATION

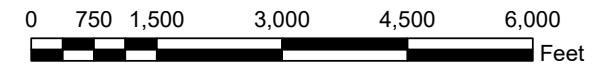
	Project Manager	Grants Manager
Name:	Paul Barradas	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	(415) 554-8249	(415) 205-6316
Email:	paul.barradas@sfdpw.org	victoria.w.chan@sfdpw.org

Sunset Blvd Pavement Renovation



Legend

- Blocks
- Intersections



NOTES:
Information as of January 2023.

All Public Works Street Resurfacing Program candidates are subject to substitution and schedule changes pending available funding, visual confirmation, utility clearances, and coordination with other agencies and are NOT guaranteed to be moved forward to construction. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the Public Works Street Resurfacing Program candidates to be postponed or dropped from consideration.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bayview Community Based Transportation Plan Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$2,767,500
Supervisory District	District 10

REQUEST

Brief Project Description

Construction of pedestrian safety improvements developed through the Bayview Community Based Transportation Plan, a two-year community-driven planning effort in partnership with the SFMTA. Improvements include Rectangular Rapid Flashing Beacons at Innes Avenue and Arelious Walker Drive and Apollo Street and Williams Avenue and fifteen bulbouts at high priority locations identified in the Plan.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$2,767,500 in Prop K funds for the construction of pedestrian safety improvements developed through the Bayview Community Based Transportation Plan (CBTP) project. This construction phase request builds on SFMTA's work designing pedestrian safety improvements, including Rectangular Rapid Flashing Beacons and bulbouts, funded by Prop K funds approved by the Transportation Authority Board in September 2020.

Construction Scope

SFMTA will construct the following pedestrian safety improvements on segments of San Francisco's Vision Zero High Injury Network.

- Rectangular Rapid Flashing Beacons (RRFBs) at the following intersections:
 1. Innes Avenue and Arelious Walker Drive - RRFB will improve pedestrian crossing safety from the eastbound 19-Muni stop across the four-lane roadway towards the steps to high-density housing on Northridge Road.
 2. Apollo Street and Williams Avenue - RRFB will improve pedestrian crossing safety for pedestrians crossing three travel lanes plus a turn lane to FoodsCo.
- Sidewalk Extensions/Bulbouts at the following locations:
 1. 3rd Street and Bayview Street/Revere Avenue – SW corner (1 bulbout)

E8-130

2. 3rd Street and Lane Street/Wallace Avenue – NE and SE corners (3 bulbouts)
3. Lane Street and Oakdale Avenue – NW and SW corners (4 bulbouts)
4. Lane Street and Quesada Avenue – SE corner (2 bulbouts)
5. Lane Street and Revere Avenue – NE and SW corners (4 bulbouts)
6. Silver Avenue and Topeka Avenue – north side (1 bulbout)

The final scope of bulbout locations was determined and approved through discussions with Commissioner Walton's office as well as neighborhood stakeholders from the Bayview Community Advisory Committee (CAC), Shipyard CAC, and Southeast Community Facility Commission. Additionally, SFMTA informed the public of project locations by way of the Bayview CBTP CAC email list.

Environmental Review

Prior to construction, all improvements funded by this allocation will be approved by the City Traffic Engineer and/or the SFMTA Board of Directors, including CEQA reviews and determinations by the SFMTA Environmental Planning Team and the San Francisco Planning Department, as required.

Schedule

SFMTA expects these improvements to be delivered through a standard advertise-bid-award construction contract administered through their project delivery partners at the San Francisco Department of Public Works (SFPW). Tentatively, the construction contract is expected to be advertised in spring 2023, awarded in summer 2023, with notice-to-proceed (construction start) anticipated by fall 2023.

Background

During the two-year CBTP process, the SFMTA partnered with residents and community groups to identify transportation priorities that reflect community values and support a growing and resilient Bayview. There are many past, ongoing, and future infrastructure projects and studies across the Bayview, and the CBTP brought them together, creating a clear picture of community priorities, City commitments, and future demands on the transportation network. Bringing together SFMTA technical expertise and the local knowledge of the community, the plan included a list of local projects for implementation that emphasized walking, biking, taking the bus, and improving access for transit-dependent groups like seniors and residents of public housing.

The Bayview CBTP identified both near-term and long-term improvements and this allocation will complete the near-term improvements. In December 2022, the California Transportation Commission adopted the 2023 Statewide Active Transportation Program, including \$12.325 million to SFMTA's Bayview Multimodal Community Corridor, which fully funds the long-term improvements from the plan. See attached map of the near and long-term improvements.

Project Location

Innes Avenue and Arelious Walker, Williams Avenue and Apollo Street, various intersections in Bayview neighborhood

Project Phase(s)

Construction (CON)

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$2,365,000

Justification for Necessary Amendment

This request includes an amendment to Traffic Calming 5YPP to fully fund the project. The 5YPP amendment request is as follows:

*reprogram \$174,969 in funds deobligated from projects completed under budget to the subject project.

*reprogram \$227,531 from Vision Zero Proactive Traffic Calming placeholder to the subject project. SFMTA is coordinating with the Department of Public Health to reflect the updated High Injury Network, released in late 2022, in its Vision Zero traffic calming program and will prioritize the program for Prop L funds through the Safer and Complete Streets 5YPP.

This request includes allocation of \$2,280,000 from Bayview Community Based Transportation Plan Implementation FY 21/22 placeholder funds and \$85,000 from Bayview Community Based Transportation Plan Near Term Implementation FY 21/22 placeholder funds to the subject project.

E8-132

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bayview Community Based Transportation Plan Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Nov-Dec	2018	Jan-Feb-Mar	2020
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2020	Jan-Feb-Mar	2023
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bayview Community Based Transportation Plan Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$402,500	\$2,365,000	\$0	\$2,767,500
Phases In Current Request Total:	\$402,500	\$2,365,000	\$0	\$2,767,500

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$402,500	\$2,365,000	\$287,851	\$3,055,351
Caltrans Sustainable Planning Grant	\$0	\$0	\$292,149	\$292,149
Prop B General Fund	\$0	\$0	\$115,000	\$115,000
Funding Plan for Entire Project Total:	\$402,500	\$2,365,000	\$695,000	\$3,462,500

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$400,000		Phase completed
Environmental Studies	\$12,000		Phase completed
Right of Way	\$0		
Design Engineering	\$283,000		Actuals and cost to complete
Construction	\$2,767,500	\$2,767,500	Based on 80% design complete and prior similar work
Operations	\$0		
Total:	\$3,462,500	\$2,767,500	

% Complete of Design:	80.0%
As of Date:	01/20/2023
Expected Useful Life:	30 Years

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

BAYVIEW COMMUNITY BASED TRANSPORTATION PLAN IMPLEMENTATION

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: RRFBs	\$ 400,000				\$ 400,000
Task 2: Bulbouts	\$ 1,650,000				\$ 1,650,000
Subtotal	\$ 2,050,000				\$ 2,050,000
2. Construction Management/Support	\$ 410,000	20%	\$ 180,000	\$ 230,000	
3. Contingency	\$ 307,500	15%	\$ 150,000	\$ 157,500	
TOTAL CONSTRUCTION PHASE	\$ 2,767,500		\$ 330,000	\$ 387,500	\$ 2,050,000

SFPW will manage all civil work - curb and gutter, sidewalks, curb ramps, raised islands. SFMTA will manage all traffic engineering work - signs, curb paint, roadway striping and pavement markings.

Construction	Unit Cost	# Units	Total
Rectangular Rapid Flashing Beacon	\$ 200,000	2	\$ 400,000
Curb Extension Bulbout (single)	\$ 150,000	3	\$ 450,000
Curb Extension Bulbout (double)	\$ 200,000	6	\$ 1,200,000
GRAND TOTAL			\$ 2,050,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bayview Community Based Transportation Plan Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$2,767,500	Total PROP K Recommended	\$2,767,500

SGA Project Number:		Name:	Bayview Community Based Transportation Plan Implementation
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-138	\$210,000	\$1,618,039	\$939,461	\$0	\$0	\$2,767,500

Deliverables

1. Quarterly progress reports shall include the list of locations with work performed in the prior quarter and work anticipated to be performed in the upcoming quarter, notice of upcoming project milestones and events (e.g. groundbreaking, ribbon cutting), photos of work in progress and completed, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement (SGA).

2. Prior to starting construction activities, provide 2-3 photos of typical before conditions.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP. See attached 5YPP amendment for details.

2. SFCTA will not reimburse expenses for the construction phase activities until Transportation Authority staff has received evidence of completion of design (e.g. copy of certifications page, internal design completion documentation, design completion work-order, or similar).

Notes

1. Reminder: Prop K attribution is required on any public materials developed for the subject project. See Standard Grant Agreement for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA

E8-136

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - This Project	11.76%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bayview Community Based Transportation Plan Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$2,767,500
--------------------------------	-------------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

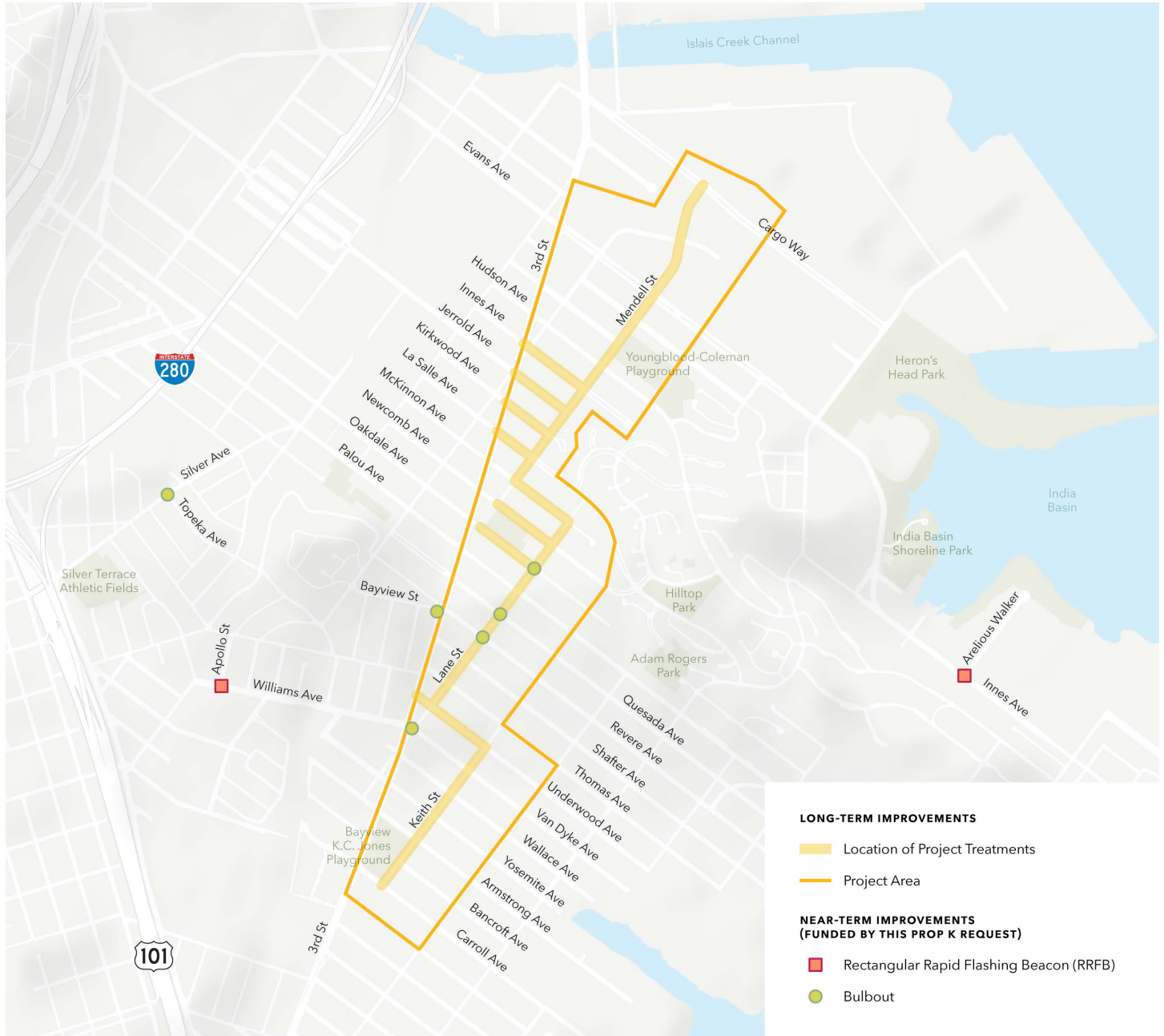
DC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Damon Curtis	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	555-5555	555-5555
Email:	damon.curtis@sfmta.com	joel.goldberg@sfmta.com

E8-138

Bayview Community Based Transportation Plan Implementation



PROP K FUNDED NEAR-TERM IMPROVEMENTS

Rectangular Rapid Flashing Beacons (RRFBs) at the following intersections:

- Innes Avenue and Arelious Walker Drive
- Apollo Street and Williams Avenue



Bulbouts at the following locations:

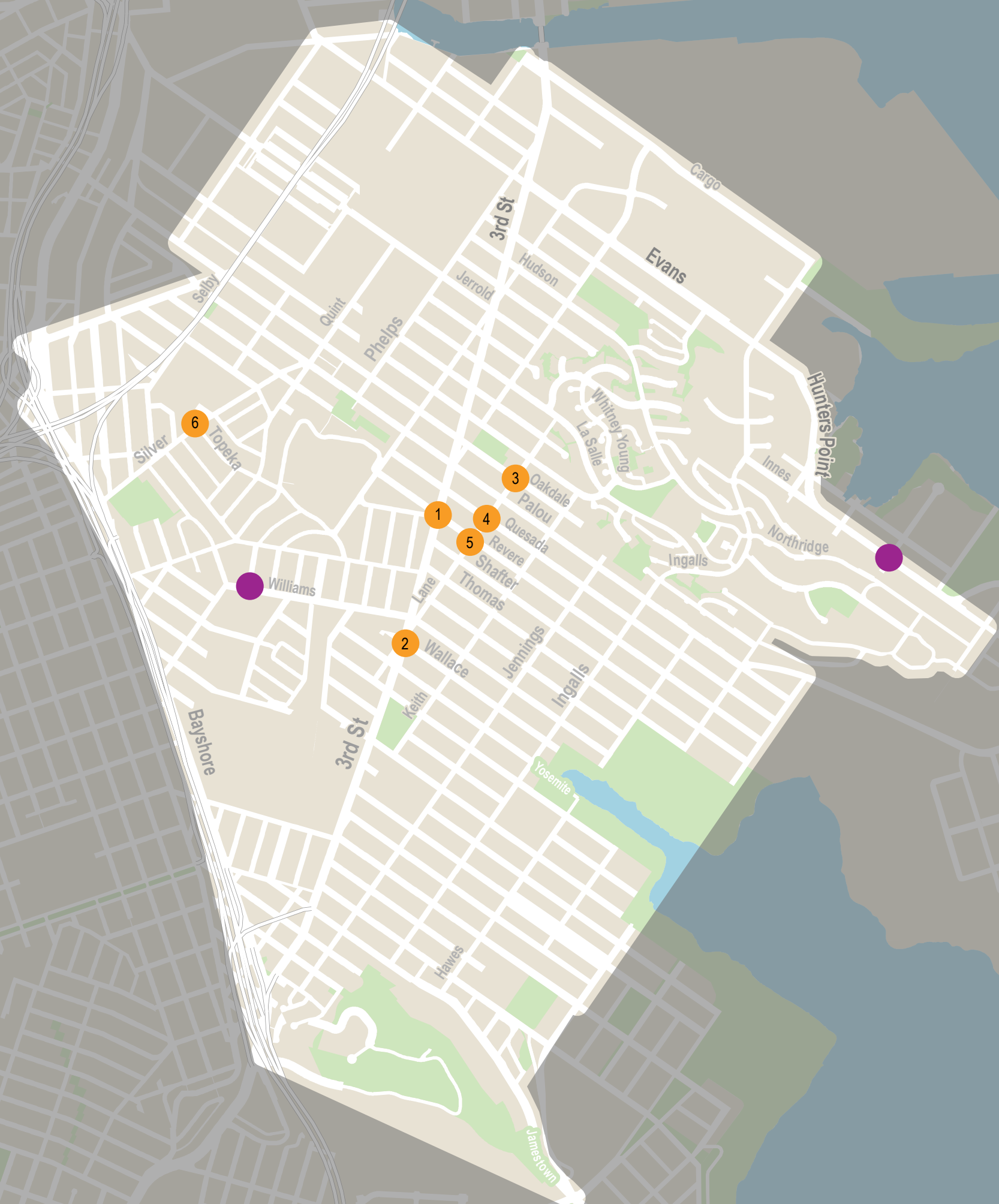
- 3rd Street and Bayview Street/Revere Avenue - SW corner (1 bulbout)
- 3rd Street and Lane Street/Wallace Avenue - NE and SE corners (3 bulbouts)
- Lane Street and Oakdale Avenue - NW and SW corners (4 bulbouts)
- Lane Street and Quesada Avenue - SE corner (2 bulbouts)
- Lane Street and Revere Avenue - NE and SW corners (4 bulbouts)
- Silver Avenue and Topeka Avenue - north side (1 bulbout)

Bayview Community Based Transportation Plan

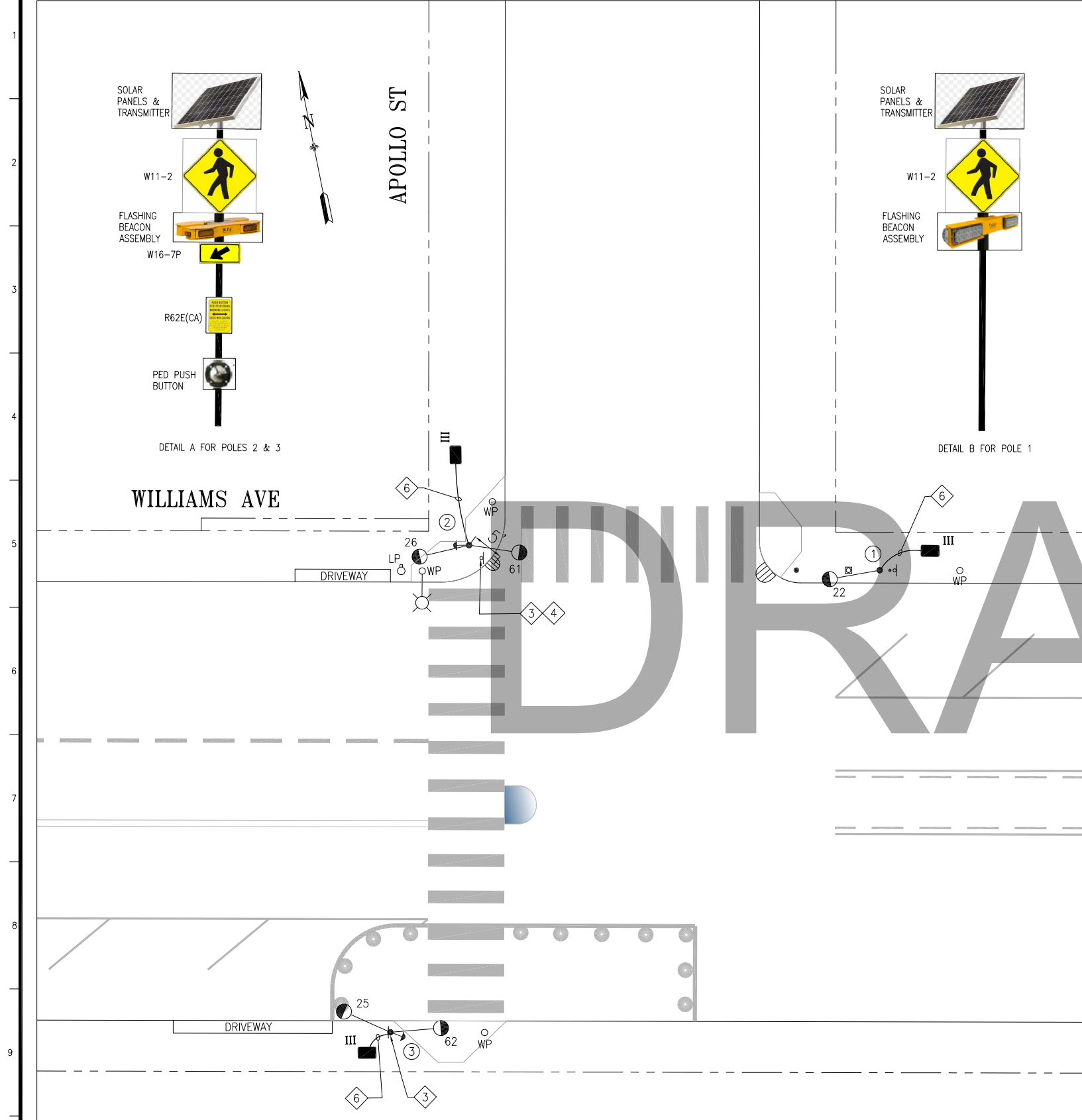
Locations of Rectangular Rapid Flashing Beacons (RRFB) and Sidewalk Extensions/Bulbouts

-  Rectangular Rapid Flashing Beacon
-  Sidewalk Extension / Bulbout

 0.5 Miles
 Scale 1:15,639



- ### Bulbout Locations
- 1) 3rd Street and Bayview Street/Revere Avenue SW Corner (1 bulbout)
 - 2) 3rd Street and Lane Street/Wallace Avenue NE and SE Corners (3 bulbouts)
 - 3) Lane Street and Oakdale Avenue NW and SW Corners (4 bulbouts)
 - 4) Lane Street and Quesada Avenue SE Corner (2 bulbouts)
 - 5) Lane Street and Revere Avenue NE and SW Corners (4 bulbouts)
 - 6) Silver Avenue and Topeka Avenue Northside (1 bulbout)

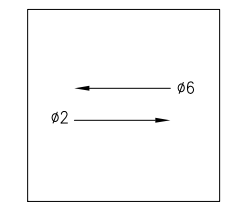


POLE AND EQUIPMENT SCHEDULE										
POLE No.	TYPE OF POLE	LUMINAIRE TYPE	VEHICLE SIGNAL				PEDESTRIAN SIGNAL			REMARKS
			No.	TYPE	MOUNTING	VISORS	LOUVERS/BP	No.	TYPE	
①	1-A (15')		22	①	SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER
②	1-A (15')		26 61	②	SIDE MOUNT SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER ⑤
③	1-A (15')		25 62	②	SIDE MOUNT SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER ⑤

SHEET NOTES:

- ① CONTRACTOR TO INSTALL JSF TECHNOLOGIES AB-9207 SOLAR SINGLE SIDED RECTANGULAR RAPID FLASHING BEACON ASSEMBLY OR ACCEPTED EQUAL.
- ② CONTRACTOR TO INSTALL JSF TECHNOLOGIES AB-9407 SOLAR DUAL SIDED RECTANGULAR RAPID FLASHING BEACON ASSEMBLY OR ACCEPTED EQUAL.
- ③ CITY FORCES TO REMOVE SIGN POLE AND TRANSFER W11-2 and W16-7P SIGNS ONTO NEW POLE.
- ④ CITY FORCES TO REMOVE SIGN POLE AND TRANSFER STREET NAME SIGNS ONTO NEW POLE ON NE CORNER.
- ⑤ CONTRACTOR TO INSTALL ASSEMBLY R62E(CA) AND PEDESTRIAN PUSH BUTTON ON POLE.
- ⑥ CONTRACTOR TO INSTALL 1-2" PVC CONDUIT.

PHASE DIAGRAM



PHASE SEQUENCE

FY	WILLIAMS AVE. (EB & WB) - ø2 & ø6
----	-----------------------------------

XX% SUBMITTAL
NOT FOR CONSTRUCTION

NO.	DATE	DESCRIPTION	BY	APP.
TABLE OF REVISIONS				

REFERENCE INFORMATION & FILE NO. OF SURVEYS



BUREAU OF ENGINEERING
CITY & COUNTY OF SAN FRANCISCO
SAN FRANCISCO PUBLIC WORKS
49 SOUTH VAN NESS AVENUE, SUITE 800
SAN FRANCISCO, CA 94103

Date:

Acting Section Mgr: KENNY CHIN

Acting Deputy Bureau Mgr: LESLEY WONG

Acting Bureau Mgr: IQBAL DHAPA

DESIGNED: DATE: XX/XX XX/XXXX

DRAWN: DATE: XX/XX XX/XXXX

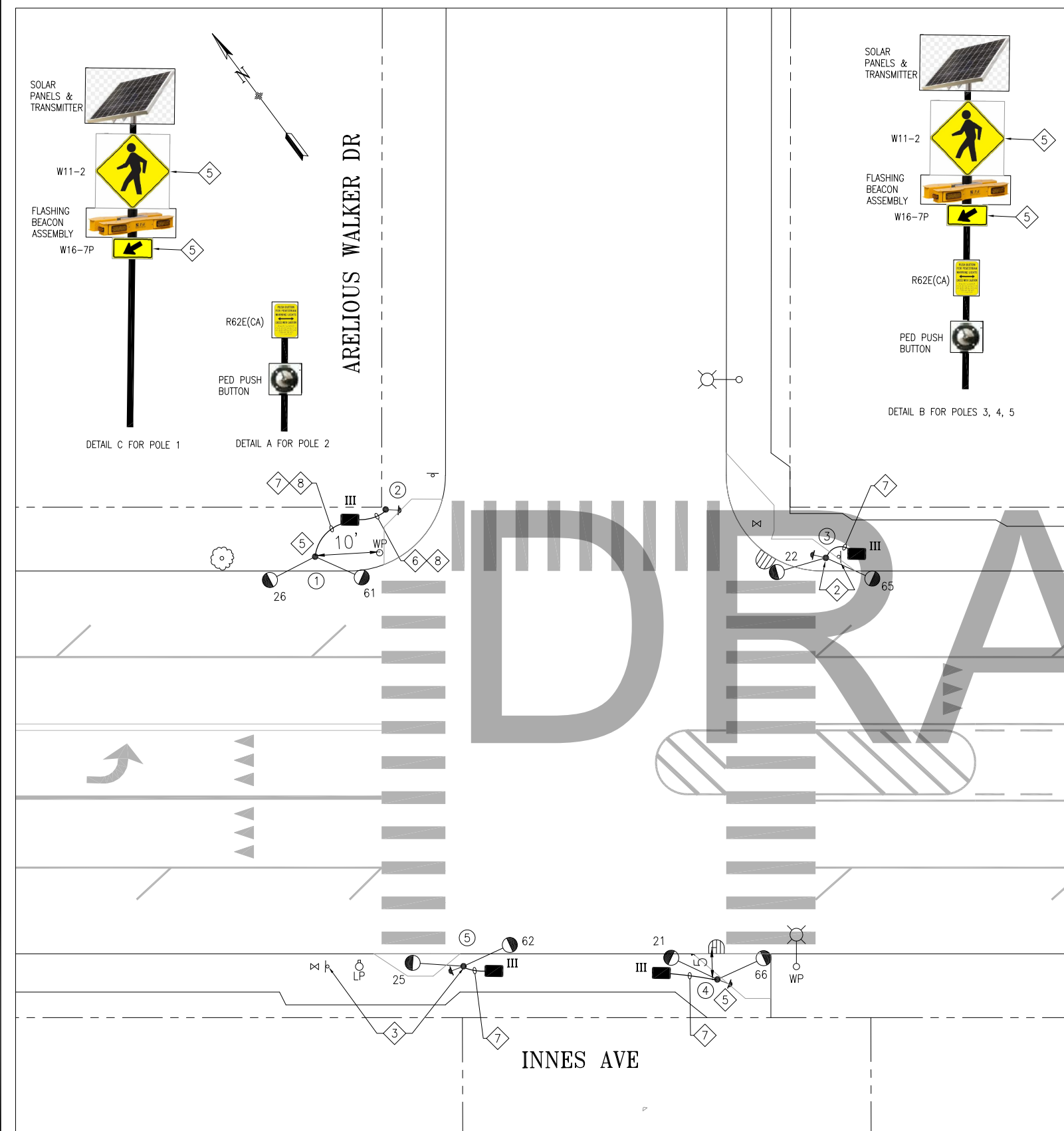
CHECKED: DATE: XX/XX XX/XXXX



SCALE:
AS SHOWN
SHEET OF SHEETS
X OF X

CONTRACT TITLE
CONTRACT DESCRIPTION
APOLLO STREET AND WILLIAMS AVENUE
TRAFFIC SIGNAL PLAN

CONTRACT NO. XXXXXXXX
DRAWING NO. E-X.X
FILE NO.
REV. NO. X

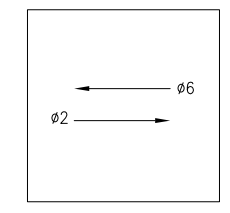


POLE AND EQUIPMENT SCHEDULE										
POLE No.	TYPE OF POLE	LUMINAIRE TYPE	VEHICLE SIGNAL				PEDESTRIAN SIGNAL			REMARKS
			No.	TYPE	MOUNTING	VISORS	LOUVERS/BP	No.	TYPE	
①	1-A (15')		61	①	SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER
②	PPB									PPB ④
③	1-A (15')		22 65	①	SIDE MOUNT SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER ④
④	1-A (15')		21	①	SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER ④
⑤	1-A (15')		25 62	①	SIDE MOUNT SIDE MOUNT					TOP MOUNT SOLAR PANEL AND TRANSMITTER ④

SHEET NOTES:

- ① CONTRACTOR TO INSTALL JSF TECHNOLOGIES AB-9407 SOLAR DUAL SIDED RECTANGULAR RAPID FLASHING BEACON ASSEMBLY OR ACCEPTED EQUAL.
- ② CITY FORCES TO REMOVE SIGN POLE AND TRANSFER W11-2 and W16-7P SIGNS ONTO POLE 3. STREET NAME SIGNS TO BE MOVED TO NEW POLE BY CITY FORCES.
- ③ CITY FORCES TO REMOVE SIGN POLE AND TRANSFER SIGNS ONTO POLE 5.
- ④ CONTRACTOR TO INSTALL ASSEMBLY R62E(CA) AND PEDESTRIAN PUSH BUTTON ON POLE.
- ⑤ CITY FORCES TO INSTALL ONLY THE NEW MUTCD SIGNS W11-2 AND W16-7P SO THAT THE SIGNS ARE INSTALLED ON BOTH SIDES OF POLE WITH ARROWS POINTING TOWARD CROSSWALK.
- ⑥ CONTRACTOR TO INSTALL 1-1" PVC CONDUIT.
- ⑦ CONTRACTOR TO INSTALL 1-2" PVC CONDUIT.
- ⑧ CONTRACTOR TO INSTALL WIRING USING POWER FROM THE SOLAR PANELS ON POLE 1 TO POWER THE PUSH BUTTON ON POLE 2.

PHASE DIAGRAM



PHASE SEQUENCE

FY	INNES AVE. (EB & WB) - ø2 & ø6
----	--------------------------------

XX% SUBMITTAL
NOT FOR CONSTRUCTION

NO.	DATE	DESCRIPTION	BY	APP.
TABLE OF REVISIONS				

REFERENCE INFORMATION & FILE NO. OF SURVEYS



BUREAU OF ENGINEERING
CITY & COUNTY OF SAN FRANCISCO
SAN FRANCISCO PUBLIC WORKS
49 SOUTH VAN NESS AVENUE, SUITE 800
SAN FRANCISCO, CA 94103

Date:
Acting Section Mgr: KENNY CHIN
Acting Deputy Bureau Mgr: LESLEY WONG
Acting Bureau Mgr: IQBAL DHAPA

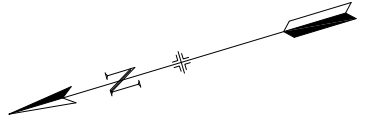
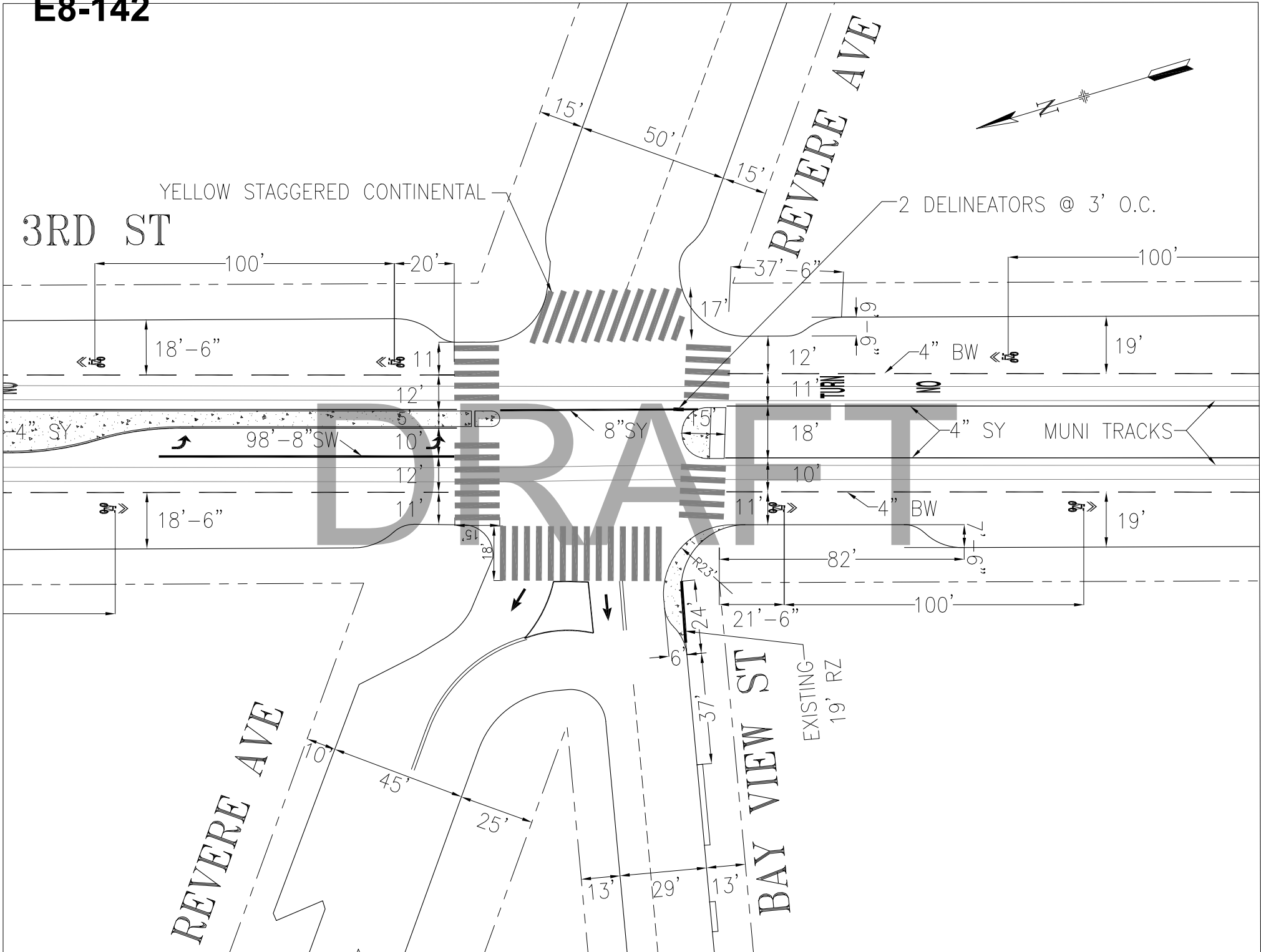
DESIGNED: DATE: XX/XX XX/XXXX
DRAWN: DATE: XX/XX XX/XXXX
CHECKED: DATE: XX/XX XX/XXXX



SCALE:
AS SHOWN
SHEET OF SHEETS
X OF X

CONTRACT TITLE
CONTRACT DESCRIPTION
INNES AVENUE AND ARELIOS WALKER DRIVE TRAFFIC SIGNAL PLAN

CONTRACT NO. XXXXXXXX
DRAWING NO. E-X.X
FILE NO.
REV. NO. X



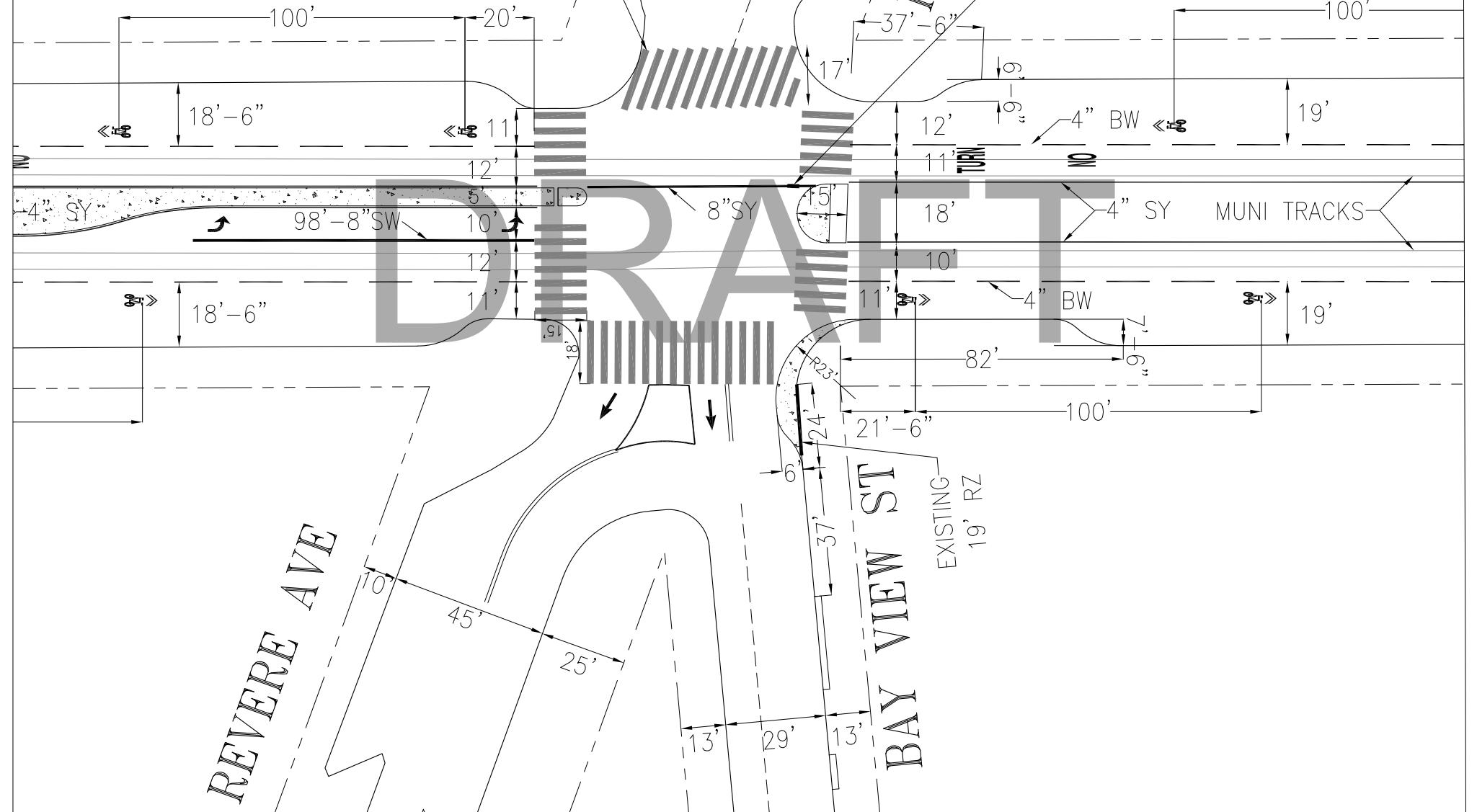
DRAFT

3RD ST

REVERE AVE

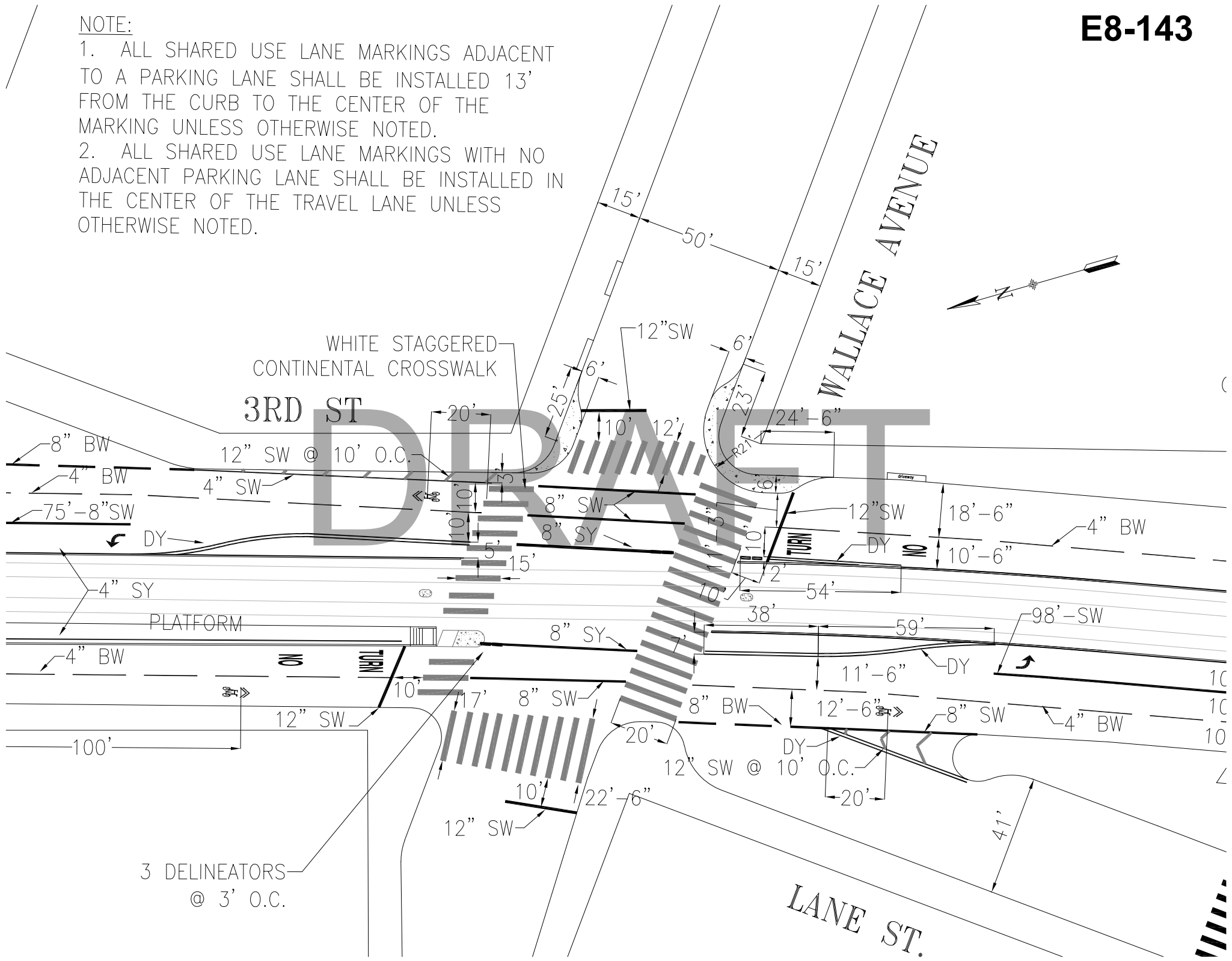
YELLOW STAGGERED CONTINENTAL

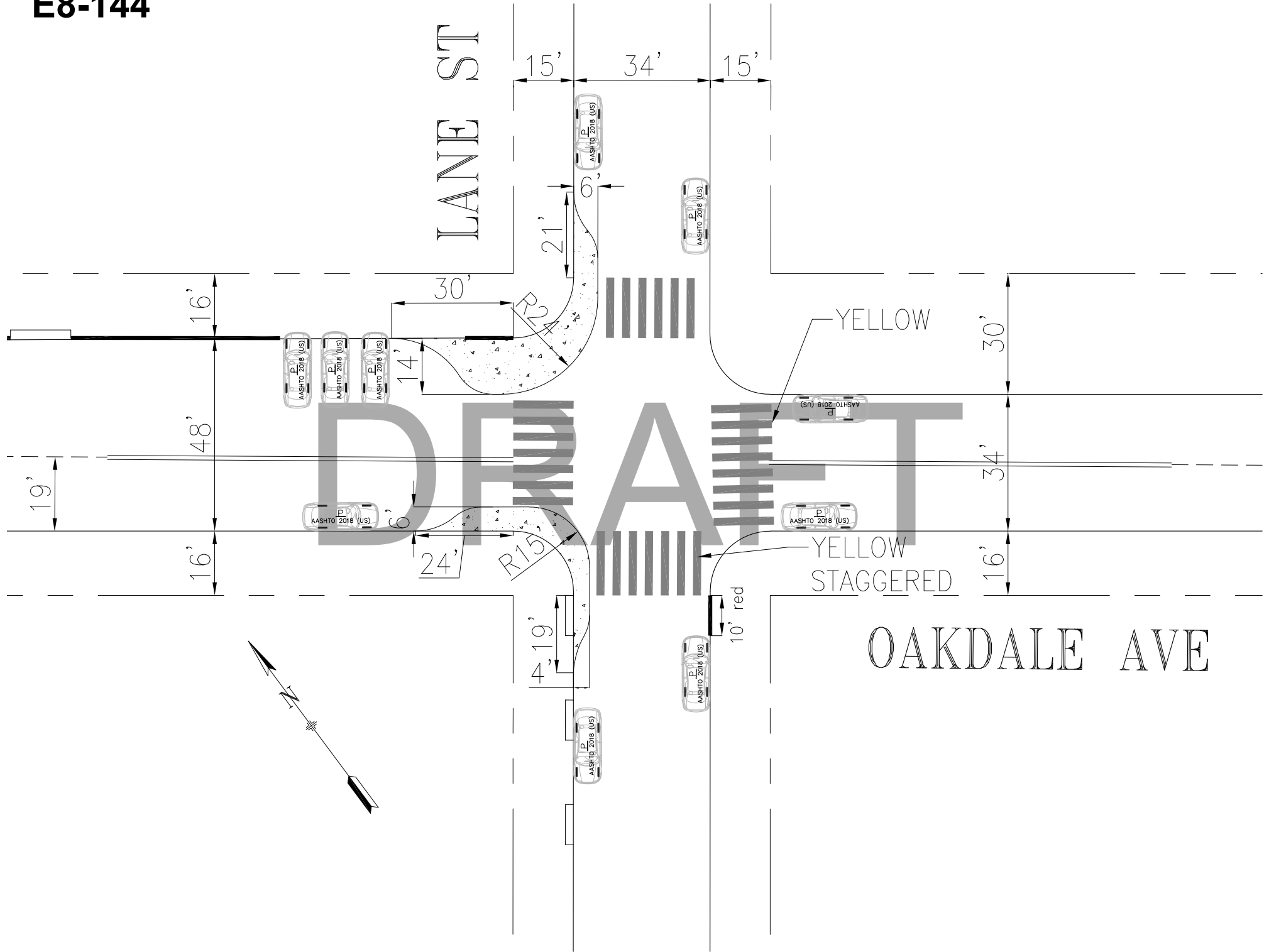
2 DELINEATORS @ 3' O.C.

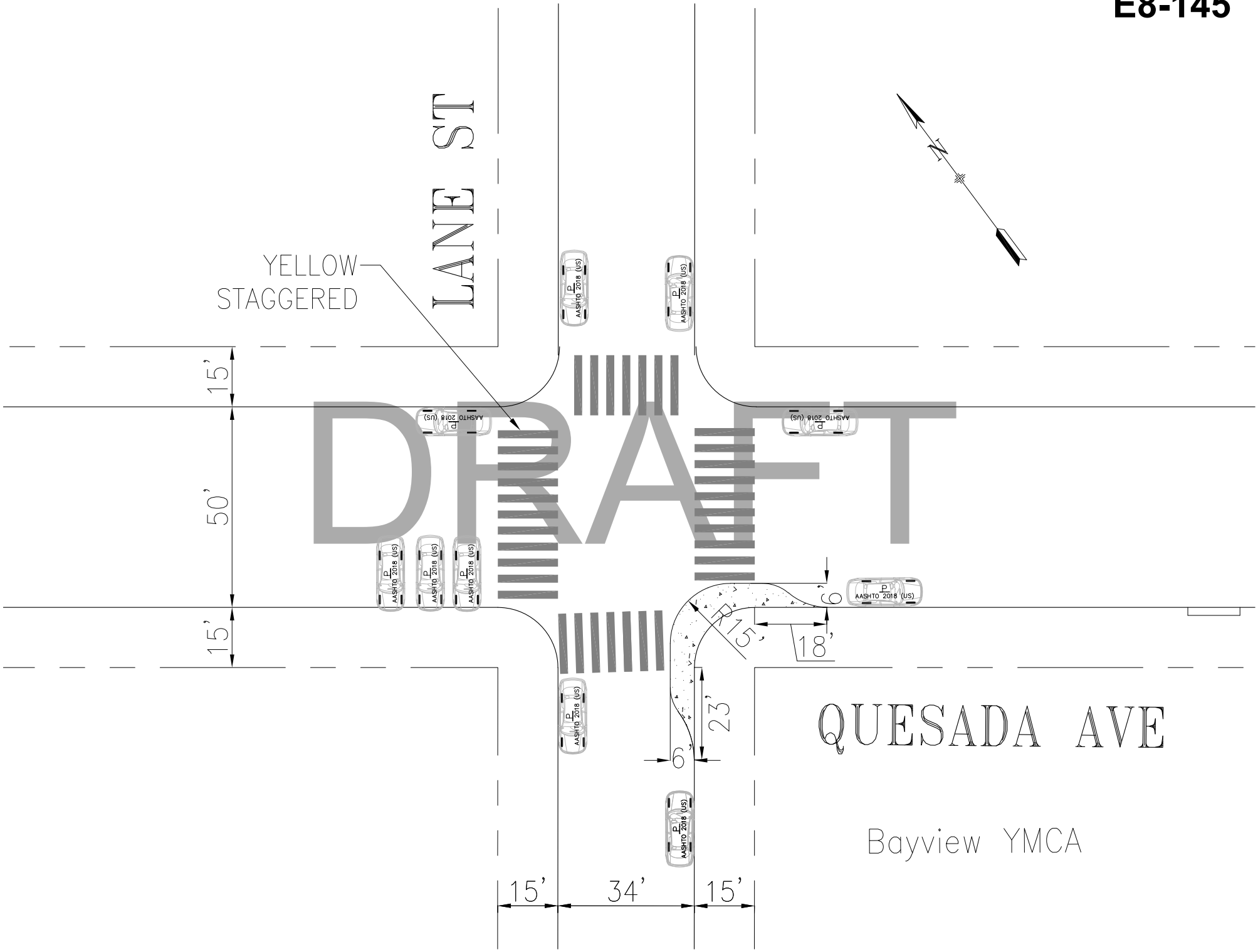


NOTE:

- 1. ALL SHARED USE LANE MARKINGS ADJACENT TO A PARKING LANE SHALL BE INSTALLED 13' FROM THE CURB TO THE CENTER OF THE MARKING UNLESS OTHERWISE NOTED.
- 2. ALL SHARED USE LANE MARKINGS WITH NO ADJACENT PARKING LANE SHALL BE INSTALLED IN THE CENTER OF THE TRAVEL LANE UNLESS OTHERWISE NOTED.







LANE ST

YELLOW STAGGERED

DRAFT

QUESADA AVE

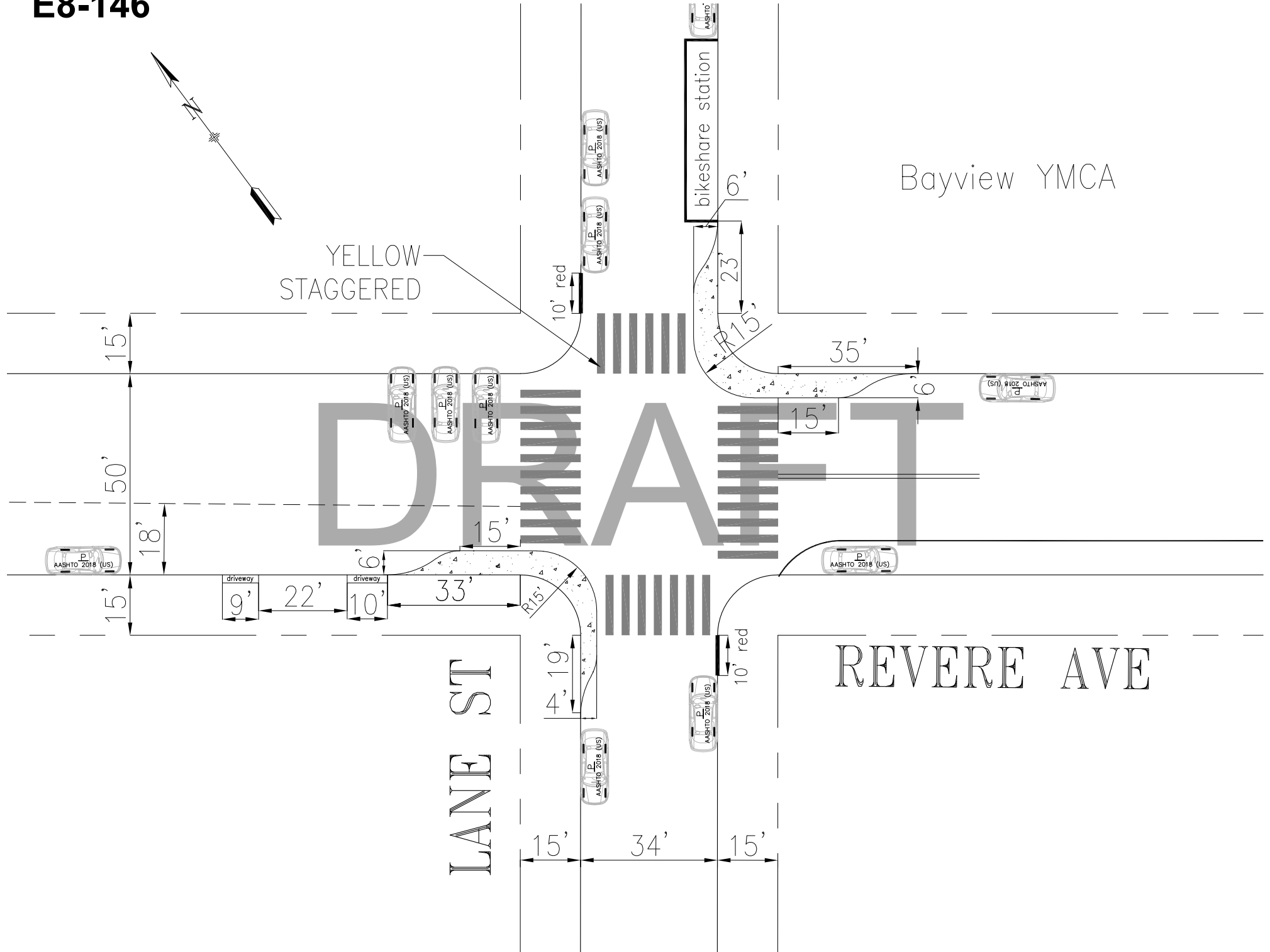
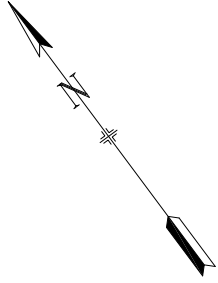
Bayview YMCA

15'
50'
15'

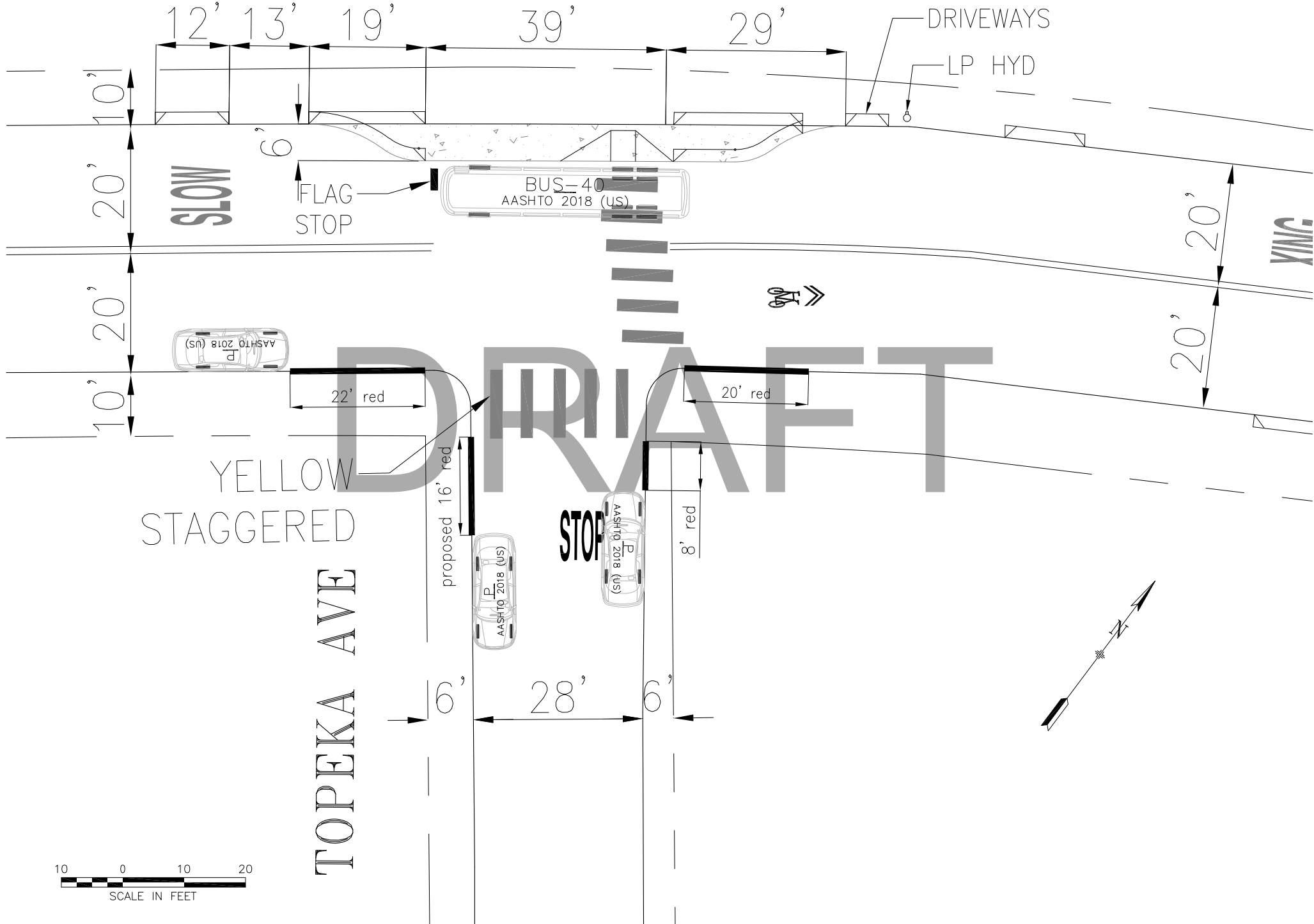
15' 34' 15'

15' 6' 18'

23'



SILVER AVE



SLOW

FLAG STOP



22' red

20' red

YELLOW STAGGERED

TOPEKA AVE

proposed 16' red

STOP



8' red

6'

28'

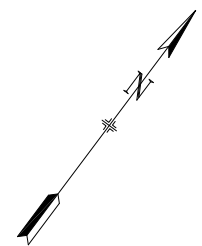
6'

DRIVEWAYS

LP HYD

20'

YINC



E8-148

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	N'TIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N'TIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N'TIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N'TIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [N'TIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [N'TIP Capital] ²²	CON	Allocated		\$400,000				\$400,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	CON	Allocated			\$1,612,000			\$1,612,000
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Design ^{23, 24}	Any	Allocated			\$175,777			\$175,777

SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	PLAN	Allocated			\$250,000			\$250,000	
SFMTA	District 9 FY21 Traffic Calming [NTIP] ²⁵	PS&E, CON	Allocated			\$165,000			\$165,000	
SFMTA	14th Street Road Diet [NTIP Capital] ²⁷	CON	Allocated			\$60,700			\$60,700	
SFMTA	Application-Based Traffic Calming Program FY20-21 Cycle Construction ^{29, 33}	Any	Allocated				\$2,762,000		\$2,762,000	
SFMTA	Application-Based Local Streets Traffic Calming Program ^{29, 33}	Any	Programmed				\$0		\$0	
SFMTA	Application-Based Traffic Calming Program FY21-22 Cycle Design ³⁴	PS&E	Allocated				\$312,000		\$312,000	
SFMTA	Application-Based Local Streets Traffic Calming Program ²⁸	Any	Programmed					\$1,200,000	\$1,200,000	
SFMTA	Central Richmond Traffic Safety ¹	PS&E, CON	Allocated	\$596,420					\$596,420	
SFMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN	Allocated	\$50,000					\$50,000	
SFMTA	Advancing Equity through Safer Streets ^{1, 13}	Any	Programmed						\$0	
SFMTA	Advancing Equity through Safer Streets ^{18, 19}	Any	Programmed						\$0	
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E	Allocated		\$115,000				\$115,000	
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	CON	Allocated		\$785,000				\$785,000	
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed						\$0	
SFMTA	20MPH Speed Limit Reductions ³¹	CON	Allocated			\$750,000			\$750,000	
SFMTA	Vision Zero Proactive Traffic Calming ^{30, 33, 36, 40}	Any	Programmed				\$263,162		\$263,162	
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$750,000	\$750,000	
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed			\$0			\$0	
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820	
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000	
SFMTA	Speed Radar Sign Installation ^{28, 33, 34}	Any	Programmed			\$0			\$0	
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed				\$0		\$0	
SFMTA	Speed Radar Sign Installation ^{28, 34, 38}	Any	Programmed				\$0		\$0	
SFMTA	Speed Radar Sign Installation ²⁸	Any	Programmed					\$180,000	\$180,000	
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000	
SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Allocated		\$100,000	\$0			\$100,000	
Schools Program										
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000	
SFMTA	Schools Engineering Program FY 22 ²⁶	PLAN, PS&E, CON	Allocated			\$925,000			\$925,000	
SFMTA	Schools Engineering Program ^{19, 20, 26}	Any	Programmed						\$0	
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	PS&E	Allocated		\$4,106				\$4,106	
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	CON	Allocated		\$45,894				\$45,894	
SFMTA	Schools Engineering Program ^{26, 28, 33, 35, 40}	Any	Programmed				\$0		\$0	
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$280,000	
SFMTA	Schools Engineering Program ²⁸	Any	Programmed				\$0	\$1,000,000	\$1,000,000	
SFMTA	Schools Engineering Program ²⁸	Any	Programmed					\$1,000,000	\$1,000,000	

E8-150

Corridor Improvements										
SFMTA	6th Street Safety Improvements	2, 10	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	2	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	2, 11, 13, 16, 28	PS&E, CON	Programmed						\$0
SFMTA	Vision Zero Quick-Build Program Implementation	16, 28	PS&E, CON	Programmed						\$0
SFMTA	Slow Streets Program	11	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting	13	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 28	PS&E, CON	Allocated			\$1,602,457			\$1,602,457
SFMTA	Ocean Avenue Safety Improvements	10, 28, 37, 38	PS&E	Programmed			\$239,579			\$239,579
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts		PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons		PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Excelsior Neighborhood Traffic Calming	15, 32	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape	32	PS&E	Allocated				\$900,000		\$900,000
SFMTA	Excelsior Neighborhood Traffic Calming	15	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements	17, 28	PS&E	Programmed			\$235,029			\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	12	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street	12, 13	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street		PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street	10	CON	Programmed						\$0
SFMTA	Great Highway Traffic Management	17	CON	Allocated		\$424,971				\$424,971
SFMTA	Bayview Community Based Transportation Plan Implementation	36	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	37	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP]	38	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitation Valley CBTP Implementation [NTIP Capital]	39	TBD	Pending				\$145,600		\$145,600
SFCTA/SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	40	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP					\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending					\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated					\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
Total Programmed in 2021 Strategic Plan					\$12,197,293	\$10,709,107	\$11,826,743	\$4,008,360	\$4,130,000	\$42,871,503
Deobligated Funds							\$13,021	\$161,948	\$0	\$174,969
Cumulative Remaining Programming Capacity					\$0	\$0	\$4,549,261	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)
 Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.
 Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)
 6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
 Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
 Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
 Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
 Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
 Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
 Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
 Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
 Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
 NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
 District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
 Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
 NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
 Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
 Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
 Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
 Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
 6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
 Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
 Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
 Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
 Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
 Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
 Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
 Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
 Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
 NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
 District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
 Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
 Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
 Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

E8-152

- Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] (Resolution 2021-036, 03/23/2021):
N'TIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
N'TIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
N'TIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
Lake Merced Quick Build [N'TIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [N'TIP Capital] (Resolution 2021-047, 5/25/2021):
N'TIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [N'TIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [N'TIP Capital] (Resolution 2022-002, 7/27/2021)
N'TIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [N'TIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [N'TIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
N'TIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [N'TIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-014, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-014, 10/25/2022)

- Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22
 Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22
 Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23
 Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23
 Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.
- ³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-014, 10/25/2022):
 Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.
 Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23
- ³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)
 Reprogram \$174,969 in funds deobligated from projects completed under budget.
 Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.
 Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22
 Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22
 Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23
- ³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCFTA Planning (Resolution 2023-xx, 03/xx/2023)
 Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22
 Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22
 District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23
- ³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)
 Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22
 Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23
 District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23
- ³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]
 NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22
 Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23
- ⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]
 Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23
 Vision Zero Proactive Traffic Calming Program: Reduced from \$272,469 to \$263,162 in FY2022/23
 Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request
 Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$229,307 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$700,000
Supervisory District	District 02

REQUEST

Brief Project Description

The District 2 Safety Study will focus on access routes to land uses that attract children, seniors, and other vulnerable road users (e.g. parks, schools, hospitals, and recreational destinations), develop a methodology to address safety challenges and barriers to access, and create a toolkit of safety improvements and implementation approach for those improvements. NTIP funds will be used to implement recommendations from the Study. Implementation may be a combination of quick-build or permanent construction.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco County Transportation Authority (SFCTA), in coordination with the San Francisco Municipal Transportation Agency (SFMTA) will deliver the District 2 Safety Study, followed by the SFMTA's implementation of the study's recommendations. This request will cover planning and implementation of various improvements in District 2 which may include traffic calming devices, intersection upgrades, and paint, sign, and signal improvements to increase safety for all road users, with an emphasis on children, seniors, and other vulnerable road users. The goal of the District 2 Safety Study and Implementation is to improve access to parks, schools, hospitals, and recreational destinations within the district through a combination of quick-build or permanent construction.

The SFCTA's Neighborhood Transportation Improvement Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Stefani has expressed support for using the \$700,000 in District 2 NTIP funds included in this request.

The scope of the request includes:

Task 1 Identify Land Uses that Draw Vulnerable Road Users [SFCTA Task]

The project team will use census information, land use data, crash data, and community input to identify land uses within District 2 that draw vulnerable road users. The identified land use attractors within the district will be mapped along with adjacent transportation information to establish

E8-156

transportation access conditions. Gaps in access and known safety challenges will also be documented.

Deliverables: Draft and Final set of community attractors and transportation attributes

Task 2 Establish Representative set of Attractors [SFCTA Task]

Evaluation metrics and criteria will be established to determine a set of representative community attractors. Each identified attractor from Task 1 will be evaluated and the list of representative attractors will be used for the following study tasks. The draft set of community attractors will include up to 6 attractors across the District that draw different populations and have varying access conditions and safety barriers.

Deliverables: Draft and Final evaluation metrics and criteria, representative community attractors

Task 3 Community Outreach - Round 1 [SFCTA Task]

Community outreach will support the identification of community attractors, safety priorities, and implementation. The first round of outreach will seek to understand safety challenges within District 2, identify community attractors, and document priorities for different types of safety treatments. The first round of outreach will include online and in-person community meetings and survey efforts. Outreach throughout the project includes the District Supervisor's office.

Deliverables: Draft and Final presentation materials, summary of outreach findings

Task 4 Draft Safety Framework [SFCTA Task]

Using the representative community attractors and findings from the first round of community outreach, a framework to address safety challenges and barriers to access will be developed. The framework will align types of interventions to specific attractors and outline planning level costs, key considerations to implementation, and example applications in San Francisco or other peer cities, such as quick-build pedestrian median refuges in front of schools and markets in Oakland's Essential Places program.

Deliverables: Draft and Final Safety Framework

Task 5 Safety Toolkit Development [SFMTA Task]

Drawing from the findings in tasks one through three, a refined Safety Toolkit will be developed to address safety concerns at or near critical land uses that are frequented by vulnerable populations. The safety toolkit is intended to be context-specific with the goal of reducing vehicle speeds, increasing visibility between road users, and minimizing conflicts.

The safety toolkit can be bifurcated into intersection spot improvements and corridor-level interventions. At the intersection level, crosswalk enhancements, such as installing high visibility continental crosswalks and constructing ADA curb ramps can create clearer, safer paths of travel. Daylighting, painted safety zones (PSZs), protected intersections, and turn calming treatments can be deployed to increase pedestrian visibility and safety at intersections. Restricting turns on red, adding leading pedestrian intervals (LPIs) and timing traffic signals for slower walking speeds are additional safety tools. Raised elements, such as raised crosswalks, pedestrian bulb-outs, and refuge islands also have proven safety benefits for vulnerable road users and are installed throughout San Francisco.

Ensuring drivers travel at appropriate speeds is fundamental to ensuring safe conditions for children, seniors, and other vulnerable populations. Midblock speeds can be slowed by installing vertical deflection, such as speed cushions, narrowing or reducing travel lanes, and modifying traffic signal timing. Additionally, site specific approaches can be used, such as posting lower speed limits at senior zones, schools, or on commercial corridors.

Deliverables: Draft and Final Safety Toolkit

Task 6 Community Outreach, Round 2 [SFMTA Task]

The SFMTA-led community outreach process will refine previous outreach tasks by identifying priority locations for safety improvements, as well as the preferred type of safety treatments at each location. Community outreach processes will be informed by and will follow previous community outreach efforts completed during Task 3. The number of locations and types of treatments to be implemented will depend on community needs and available funding. The draft implementation plan will summarize

findings from both community outreach rounds as well as identify the preferred safety treatment at each location. The plan would also include cost estimates, implementation considerations (e.g. environmental clearance needs), and additional funding needs.

Deliverables: Draft Implementation plan

Task 7 Approving and Implementing Recommended Safety Improvements [SFMTA Task]

Priority locations and recommended treatments identified in Task 6 will be brought through the standard internal and interagency vetting processes for approval, followed by an Engineering Public Hearing for final determination by the City Traffic Engineer.

Deliverables: Approve and implement final safety improvements

Task 8 Final Report and Presentation to Transportation Authority Board [SFCTA Task]

The project team will summarize findings from analysis and outreach, safety framework, and toolkit into a final report. The final report will include priority projects and an implementation/funding plan on how to prioritize the implementation funds that are reserved through Task 9. Additional funding opportunities would be identified for recommendations that exceed the available funds for implementation in this request. The final report will be presented for approval by the Transportation Authority Board.

Deliverables: Final Report and Presentation

Task 9 Implementation of Recommendations [SFMTA Task]

This allocation request includes \$430,000 in funding to implement the study recommendations. The Study will include a detailed toolbox of implementation tools to improve access to land uses that draw vulnerable road users and specific recommendations for representative locations. In parallel with the completion of the Study, the SFMTA will prioritize and identify recommended improvements for up to a total cost of \$430,000. Improvements will be prioritized based on need, cost, and time to implement. The implementation cost may include design and construction and may be a combination of quick-build or permanent construction. Improvements may include but are not limited to the following types of safety improvements: installation of traffic calming devices, intersections upgrades, and paint, sign, and signal improvements to increase safety for all road users.

Project Location

Various locations in District 2

Project Phase(s)

Planning/Conceptual Engineering (PLAN), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 2 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

E8-158

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$0

Justification for Necessary Amendment

Funding this request requires an amendment to the Traffic Calming 5YPP to reprogram \$284,039 from Sloat Skyline Intersection Improvements and \$415,961 from Ocean Avenue Safety Improvements. Sloat Skyline intersection improvements, including a new traffic signal, are being funded by a prior Prop K allocation and an earmark in the State budget. Future improvements along Ocean Avenue will be informed by the NTIP-funded Ocean Avenue Mobility Action Plan, which will be presented to the Transportation Authority Board for approval in Spring 2024. SFMTA will prioritize Ocean Avenue improvements for Prop L funds through the upcoming 5YPP process.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Oct-Nov-Dec	2024
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2025	Oct-Nov-Dec	2025
Advertise Construction	Jan-Feb-Mar	2026		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2026		
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Anticipated Task Completion Dates:

Task 1: Identify Land Uses that Draw Vulnerable Road Users [SFCTA Task] - Anticipated completion date: May 2023

Task 2: Establish Representative set of Attractors [SFCTA Task] - July 2023

Task 3: Community Outreach, Round 1 [SFCTA Task] - September 2023

Task 4: Draft Safety Framework [SFCTA Task] - December 2023

Task 5: Safety Toolkit Development [SFMTA Task] - April 2024

Task 6: Community Outreach, Round 2 [SFMTA Task] - July 2024

Task 7: Approving and Implementing Recommended Safety Improvements [SFMTA Task] - Sept 2024

Task 8: Final Report and Presentation to Transportation Authority Board [SFCTA Task] - Dec 2024
(Completion of planning study)

Task 9: Implementation of Recommendations [SFMTA Task] - Schedule TBD, following Transportation Authority Board approval of the planning study

E8-160

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$700,000	\$0	\$0	\$700,000
Phases In Current Request Total:	\$700,000	\$0	\$0	\$700,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$270,000	\$270,000	Previous similar studies
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		Phase and amount to be determined when funds are released
Construction	\$430,000	\$430,000	Phase and amount to be determined when funds are released
Operations	\$0		
Total:	\$700,000	\$700,000	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

E8-161

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY									
Agency	Task 1 - Land Use Attractors (SFCTA)	Task 2 - Metrics and Attractors (SFCTA)	Task 3 - Outreach (SFCTA)	Task 4 - Draft Safety Framework (SFCTA)	Task 5 - Safety Toolkit (SFMTA)	Task 6 - Outreach (SFMTA)	Task 7 - Approve Safety Improvements (SFMTA)	Task 8 - Final Report & Presentation (SFCTA)	Total
SFCTA	\$ 22,220	\$ 15,996	\$ 37,574	\$ 30,710	\$ 4,072	\$ 3,953	\$ 2,924	\$ 25,250	\$ 142,700
SFMTA	\$ 3,200	\$ 3,200	\$ 24,000	\$ 8,000	\$ 30,800	\$ 9,600	\$ 12,000	\$ 3,200	\$ 94,000
Consultant*			\$ 16,650			\$ 16,650			\$ 33,300
Total	\$ 25,420	\$ 19,196	\$ 78,224	\$ 38,710	\$ 34,872	\$ 30,203	\$ 14,924	\$ 28,450	\$ 270,000

* Consultant will provide outreach and communication support (e.g. translation of materials).

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
5203 Assistant Engineer	80.3	\$ 65.90	2.60	\$ 171.41	0.04	\$ 13,764
5289 Transportation Planner III	207	\$ 67.26	2.60	\$ 174.68	0.10	\$ 36,159
5207 Associate Engineer	40	\$ 77.41	2.60	\$ 199.02	0.02	\$ 7,961
5241 Engineer	132	\$ 88.81	2.60	\$ 226.35	0.06	\$ 29,878
5211 Senior Engineer	24	\$ 102.78	2.60	\$ 259.83	0.01	\$ 6,236
Total	483.30				0.23	\$ 93,998

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director, Planning	42	\$ 106.56	2.69	\$ 287.00	0.02	\$ 12,054
Principal Transportation Planner	148	\$ 77.85	2.69	\$ 209.65	0.07	\$ 31,028
Transportation Planner	292	\$ 57.88	2.69	\$ 155.88	0.14	\$ 45,517
Director of Communications	14	\$ 95.43	2.69	\$ 257.02	0.01	\$ 3,598
Senior Communications Officer	63	\$ 68.93	2.69	\$ 185.63	0.03	\$ 11,695
Senior Graphic Designer	108	\$ 52.58	2.69	\$ 141.61	0.05	\$ 15,294
Senior Engineer	40	\$ 78.26	2.69	\$ 210.78	0.02	\$ 8,431
Intern	200	\$ 28.00	2.69	\$ 75.41	0.10	\$ 15,082
Total	907.00				0.44	\$ 142,699

Implementation Budget: The \$430,000 set aside for plan implementation will be provided following the Board's adoption of the District 2 Safety Study with a submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

E8-162

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$700,000	Total PROP K Recommended	\$700,000

SGA Project Number:		Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCTA Planning
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-138	\$45,000	\$84,350	\$30,000	\$159,350

Deliverables

1. Quarterly progress reports shall provide a percent complete by task, percent complete for the overall project scope, a listing of completed deliverables, and a summary of outreach performed the prior quarter including feedback received in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for details.
2. With the first QPR, provide a Public Outreach Plan and the timeline for outreach for this project.
3. Upon completion of Task 1: Identify Land Uses that Draw Vulnerable Road Users (anticipated May 2023), provide draft and final set of community attractors and transportation attributes.
4. Upon completion of Task 2: Establish Representative set of Attractors (July 2023), provide draft and final evaluation metrics and criteria and representative community attractors.
5. Upon completion of Task 3: Community Outreach, Round 1 (September 2023), provide draft and final presentation materials and summary of outreach findings.
6. Upon completion of Task 4: Draft Safety Framework (December 2023), provide draft and final Safety Framework.
7. Upon completion of Task 8: Final Report and Presentation to Transportation Authority Board (December 2024), provide: final report and presentation.
8. Upon completion of the planning phase, project team shall provide a final report with priority locations for safety improvements, as well as the preferred type of safety treatments at each location. The implementation plan shall summarize findings from the community outreach as well as include cost estimates, implementation considerations (e.g. environmental clearance needs), and additional funding needs. Project team shall present the final report to the CAC and Board for approval. (Anticipated December 2024).

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

Notes

1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.

2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFMTA Planning
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-138	\$20,000	\$60,000	\$30,650	\$110,650

Deliverables

1. Quarterly progress reports shall provide a percent complete by task, percent complete for the overall project scope, a listing of completed deliverables, and a summary of outreach performed the prior quarter including feedback received in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for details.

2. With the first QPR, provide a Public Outreach Plan and the timeline for outreach for this project.

3. Upon completion of Task 5: Safety Toolkit Development (anticipated April 2024), provide draft and final Safety Toolkit.

4. Upon completion of Task 6: Community Outreach, Round 2 (anticipated July 2024), provide draft Implementation Plan.

5. Upon completion of the planning phase, project team shall provide a final report with priority locations for safety improvements, as well as the preferred type of safety treatments at each location. The implementation plan shall summarize findings from the community outreach as well as include cost estimates, implementation considerations (e.g. environmental clearance needs), and additional funding needs. Project team shall present the final report to the CAC and Board for approval. (Anticipated December 2024).

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

Notes

1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.

2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
----------------------------	--	--------------	--

E8-164

Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-138	\$215,000	\$215,000	\$0	\$430,000

Deliverables

1. Deliverables to be determined as part of Board action to release implementation funds.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

2. The \$430,000 set aside for plan implementation may be released by the Transportation Authority Board following the Board's adoption of the District 2 Safety Study and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$700,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

DY

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Dianne Yee	Aliza Paz
Title:	Transportation Planner	Senior Planner
Phone:	(415) 522-4808	(415) 522-4803
Email:	dianne.yee@sfcta.org	aliza.paz@sfcta.org

E8-166

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	N'TIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N'TIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N'TIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N'TIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [N'TIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [N'TIP Capital] ²²	CON	Allocated		\$400,000				\$400,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	CON	Allocated			\$1,612,000			\$1,612,000
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Design ^{23, 24}	Any	Allocated			\$175,777			\$175,777

SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	PLAN	Allocated			\$250,000			\$250,000
SFMTA	District 9 FY21 Traffic Calming [NTIP] ²⁵	PS&E, CON	Allocated			\$165,000			\$165,000
SFMTA	14th Street Road Diet [NTIP Capital] ²⁷	CON	Allocated			\$60,700			\$60,700
SFMTA	Application-Based Traffic Calming Program FY20-21 Cycle Construction ^{29, 33}	Any	Allocated				\$2,762,000		\$2,762,000
SFMTA	Application-Based Local Streets Traffic Calming Program ^{29, 33}	Any	Programmed				\$0		\$0
SFMTA	Application-Based Traffic Calming Program FY21-22 Cycle Design ³⁴	PS&E	Allocated				\$312,000		\$312,000
SFMTA	Application-Based Local Streets Traffic Calming Program ²⁸	Any	Programmed					\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety ¹	PS&E, CON	Allocated	\$596,420					\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Advancing Equity through Safer Streets ^{1, 13}	Any	Programmed						\$0
SFMTA	Advancing Equity through Safer Streets ^{18, 19}	Any	Programmed						\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E	Allocated		\$115,000				\$115,000
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	CON	Allocated		\$785,000				\$785,000
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed						\$0
SFMTA	20MPH Speed Limit Reductions ³¹	CON	Allocated			\$750,000			\$750,000
SFMTA	Vision Zero Proactive Traffic Calming ^{30, 33, 36, 40}	Any	Programmed				\$263,162		\$263,162
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed			\$0			\$0
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000
SFMTA	Speed Radar Sign Installation ^{28, 33, 34}	Any	Programmed			\$0			\$0
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed				\$0		\$0
SFMTA	Speed Radar Sign Installation ^{28, 34, 38}	Any	Programmed				\$0		\$0
SFMTA	Speed Radar Sign Installation ²⁸	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Allocated		\$100,000	\$0			\$100,000
Schools Program									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	Schools Engineering Program FY 22 ²⁶	PLAN, PS&E, CON	Allocated			\$925,000			\$925,000
SFMTA	Schools Engineering Program ^{19, 20, 26}	Any	Programmed						\$0
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	PS&E	Allocated		\$4,106				\$4,106
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	CON	Allocated		\$45,894				\$45,894
SFMTA	Schools Engineering Program ^{26, 28, 33, 35, 40}	Any	Programmed				\$0		\$0
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$280,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed				\$0	\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed					\$1,000,000	\$1,000,000

E8-168

Corridor Improvements										
SFMTA	6th Street Safety Improvements	2, 10	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	2	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	2, 11, 13, 16, 28	PS&E, CON	Programmed						\$0
SFMTA	Vision Zero Quick-Build Program Implementation	16, 28	PS&E, CON	Programmed						\$0
SFMTA	Slow Streets Program	11	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting	13	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 28	PS&E, CON	Allocated			\$1,602,457			\$1,602,457
SFMTA	Ocean Avenue Safety Improvements	10, 28, 37, 38	PS&E	Programmed			\$239,579			\$239,579
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts		PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons		PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Excelsior Neighborhood Traffic Calming	15, 32	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape	32	PS&E	Allocated				\$900,000		\$900,000
SFMTA	Excelsior Neighborhood Traffic Calming	15	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements	17, 28	PS&E	Programmed			\$235,029			\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	12	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street	12, 13	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street		PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street	10	CON	Programmed						\$0
SFMTA	Great Highway Traffic Management	17	CON	Allocated		\$424,971				\$424,971
SFMTA	Bayview Community Based Transportation Plan Implementation	36	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	37	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP]	38	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitation Valley CBTP Implementation [NTIP Capital]	39	TBD	Pending				\$145,600		\$145,600
SFCTA/SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	40	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP					\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending					\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated					\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
Total Programmed in 2021 Strategic Plan					\$12,197,293	\$10,709,107	\$11,826,743	\$4,008,360	\$4,130,000	\$42,871,503
Deobligated Funds							\$13,021	\$161,948	\$0	\$174,969
Cumulative Remaining Programming Capacity					\$0	\$0	\$4,549,261	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)
 Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.
 Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)
 6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
 Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
 Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
 Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
 Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
 Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
 Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
 Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
 Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
 NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
 District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
 Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
 NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
 Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
 Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
 Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
 Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
 6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
 Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
 Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
 Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
 Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
 Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
 Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
 Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
 Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
 NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
 District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
 Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
 Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
 Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

E8-170

- Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] (Resolution 2021-036, 03/23/2021):
N'TIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
N'TIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
N'TIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
Lake Merced Quick Build [N'TIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [N'TIP Capital] (Resolution 2021-047, 5/25/2021):
N'TIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [N'TIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [N'TIP Capital] (Resolution 2022-002, 7/27/2021)
N'TIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [N'TIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [N'TIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
N'TIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [N'TIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-014, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-014, 10/25/2022)

- Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23
Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23
Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.
- ³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-014, 10/25/2022):
Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.
Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23
- ³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)
Reprogram \$174,969 in funds deobligated from projects completed under budget.
Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.
Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23
- ³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCFTA Planning (Resolution 2023-xx, 03/xx/2023)
Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22
Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22
District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23
- ³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)
Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22
Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23
District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23
- ³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]
NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22
Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23
- ⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]
Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$272,469 to \$263,162 in FY2022/23
Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request
Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$229,307 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Calming & Sideshow Deterrence [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$360,000
Supervisory District	District 06

REQUEST

Brief Project Description

Requested Neighborhood Transportation Improvement Program (NTIP) funds will be used to design and install traffic calming devices and sideshow deterrence measures to improve safety at eleven (11) locations identified by the District 6 Commissioner's office and its constituents.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$360,000 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds for the D6 Traffic Calming & Sideshow Deterrence [NTIP Capital] project.

Scope includes:

Traffic calming devices at the following locations:

1. Harrison St/Lapu Lapu St – 1 asphalt raised crosswalk
2. Grace St, Mission St to Howard St – 2 speed humps
3. Russ St, Minna St to Natoma St -- 1 speed hump
4. Russ St, Natoma St to Howard St -- 1 speed hump
5. Clementina St, 4th St to 5th St – 3 speed humps
6. Natoma St, 7th St to 8th St – 3 speed humps

Sideshow deterrence measures at the following intersections

7. Harrison St/1st St
8. Harrison St/Fremont St
9. Harrison St/Main St
10. Harrison St/Spear St
11. 13th St/South Van Ness Ave

The final selection of traffic calming device types and quantities is subject to approval by the San Francisco Fire Department (SFFD) and Muni (where applicable). Similarly, the final selection of sideshow deterrence measures is subject to approval by SFFD and Muni (where applicable). Potential sideshow deterrence measures include, but are not limited to, the following:

E8-174

- Botts Dots (raised pavement markers)
- Centerline ‘hardening’ with paint, delineators, and rubber speed humps
- Corner ‘hardening’ with paint, delineators, and rubber speed humps

Traffic Calming – Design Phase

- **Design Review:** SFMTA staff will investigate each location to determine the appropriate traffic calming tool, then those recommendations will be reviewed by SFFD, Muni and other stakeholders, where applicable.
- **Final Approval:** SFMTA engineers will finalize the designs and bring proposals through the SFMTA’s standard approval process (Transportation Advisory Safety Committee review, followed by a Public Hearing, and City Traffic Engineer review and approval). A list of designed and approved devices, by location, will be provided with each quarterly report for this grant.

Traffic Calming – Construction Phase

Once traffic calming measures have been approved, construction will be performed by San Francisco Public Works (SFPW) crews or by an as-needed private contractor through the Job Order Contracting (JOC) process. A list of planned improvements along with the intended delivery method and the status will be provided with each quarterly report for this grant.

Key Tasks:

- Prepare work orders and update striping drawings
- Mark location of devices in the field
- Construct devices to SFMTA specifications
- Conduct quality control inspections
- Install permanent signs and markings

Sideshow Deterrence – Design Phase

- **Design Review:** Staff will investigate each location to determine the appropriate sideshow deterrence measure(s), then those recommendations will be reviewed by SFFD, Muni and other stakeholders, where applicable.
- **Final Approval:** Staff engineers will draft work orders for final senior engineer review and approval. A list of designed and approved devices, by location, will be provided with each quarterly report for this grant.

Sideshow Deterrence – Construction Phase

Once sideshow deterrence measures have been approved, staff will submit work orders to the SFMTA Paint and Sign shops for implementation.

Environmental Review

All improvements implemented through this allocation request will receive environmental clearance by the SFMTA Environmental Review Team during design phase as part of the final approval process. Typically, traffic calming improvements will be categorically exempt.

Schedule

We anticipate construction will be performed by SFPW crews and as-needed private contractors as necessary to meet demand, and regardless of the delivery method, construction of the improvements funded by this grant is expected to be substantially complete by September 2024.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Dorsey has expressed support for using the \$360,000 in District 6 NTIP funds included in this request.

Project Location

Eleven (11) locations in District 6.

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 6 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$0

Justification for Necessary Amendment

This request includes an amendment to the Traffic Calming 5YPP to reprogram \$115,540 from Speed Radar Sign Installation and \$244,460 from Ocean Avenue Safety Improvements to the subject project. SFMTA has revised its approach to the delivery of speed radar signs, constructing them as part of larger street improvement efforts such as the 20MPH Speed Reduction Program. Future improvements along Ocean Avenue will be informed by the NTIP-funded Ocean Avenue Mobility Action Plan, which will be presented to the Transportation Authority Board for approval this spring. SFMTA will prioritize Ocean Avenue improvements for Prop L funds through the upcoming 5YPP process.

E8-176

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Calming & Sideshow Deterrence [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2023	Jan-Feb-Mar	2024
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-May-Jun	2024		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

Outreach will consist of targeted communication with fronting property owners where necessary and the standard public notification process associated with Engineering Public Hearings. Residents will be periodically notified via email of the construction schedule. Staff will answer any questions or address concerns from residents about their projects. All construction is coordinated with other citywide efforts to the greatest extent possible.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Calming & Sideshow Deterrence [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$360,000	\$0	\$0	\$360,000
Phases In Current Request Total:	\$360,000	\$0	\$0	\$360,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$30,000	\$30,000	Estimate based on prior similar work.
Construction	\$330,000	\$330,000	Estimate based on prior similar work.
Operations	\$0		
Total:	\$360,000	\$360,000	

% Complete of Design:	0.0%
As of Date:	01/31/2023
Expected Useful Life:	25 Years

E8-178

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

D6 TRAFFIC CALMING & SIDESHOW DETERRENCE [NTIP] PROJECT BUDGET - DESIGN

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 30,000	100%
TOTAL PHASE	\$ 30,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 30,000
TOTAL	\$ 30,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E8-179

D6 TRAFFIC CALMING & SIDESHOW DETERRENCE [NTIP] PROJECT BUDGET - CONSTRUCTION

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of work	SFPW	SFMTA
1. Traffic Calming				
Task 1: Raised Crosswalk	\$ 18,000		\$ 18,000	\$ -
Task 2: Speed Hump/Cushion	\$ 160,000		\$ 160,000	\$ -
Task 3: Paint & Signs	\$ 22,000		\$ -	\$ 22,000
Subtotal	\$ 200,000		\$ 178,000	\$ 22,000
2. Sideshow Deterrence	\$ 100,000		\$ -	\$ 100,000
3. Construction Management/Support	\$ 30,000	10%	\$ -	\$ 30,000
TOTAL CONSTRUCTION PHASE	\$ 330,000		\$ 178,000	\$ 152,000

Construction	Unit Cost	# Units	Total	Notes
Asphalt Raised Crosswalk	\$ 18,000	1	\$ 18,000	Engineer's estimate based on prior similar work
Speed Hump/Cushion	\$ 16,000	10	\$ 160,000	Engineer's estimate based on prior similar work
Paint and Signs - Traffic Calming	\$ 2,000	11	\$ 22,000	Engineer's estimate based on prior similar work
Paint and Signs - Sideshow Deterrence	\$ 20,000	5	\$ 100,000	Engineer's estimate based on prior similar work
CONSTRUCTION SUBTOTAL			\$ 300,000	

E8-180

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Calming & Sideshow Deterrence [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$360,000	Total PROP K Recommended	\$360,000

SGA Project Number:		Name:	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2024
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-138	\$30,000	\$30,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.
2. Upon completion of design (March 2024) SFMTA shall provide a list of traffic calming devices and sideshow deterrence measures by location to Transportation Authority staff and the District 6 office for review and comment.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district.

SGA Project Number:		Name:	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025

Phase:	Construction	Fundshare:	100.0%
Cash Flow Distribution Schedule by Fiscal Year			
Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-138	\$230,000	\$100,000	\$330,000
Deliverables			
<p>1. Quarterly progress reports (QPRs) shall include % complete to date, 2-3 photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.</p>			
<p>2. With the first QPR after the start of construction phase, Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.</p>			
Special Conditions			
<p>1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.</p>			
<p>2. The Transportation Authority will not reimburse SFMTA for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page or workorder, internal design completion documentation, or similar).</p>			
Notes			
<p>1. Progress reports will be shared with the Commissioner of the relevant supervisorial district for this NTIP project.</p>			

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

E8-182

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Calming & Sideshow Deterrence [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$360,000
--------------------------------	-----------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

DC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Damon Curtis	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	555-5555	555-5555
Email:	damon.curtis@sfmta.com	joel.goldberg@sfmta.com

District 6 NTIP Traffic Calming Locations




February 2023

Shown is a map of proposed NTIP traffic calming locations in District 6.

Traffic calming devices may include:
- Speed humps
- Speed cushions
- Asphalt raised crosswalks

Sideshow deterrence measures may include:
- Botts dots (raised pavement markers)
- Centerline "hardening" with paint, delineators, and rubber speed humps
- Corner "hardening" with paint, delineators, and rubber speed humps

Proposed Traffic Calming and Sideshow Deterrence

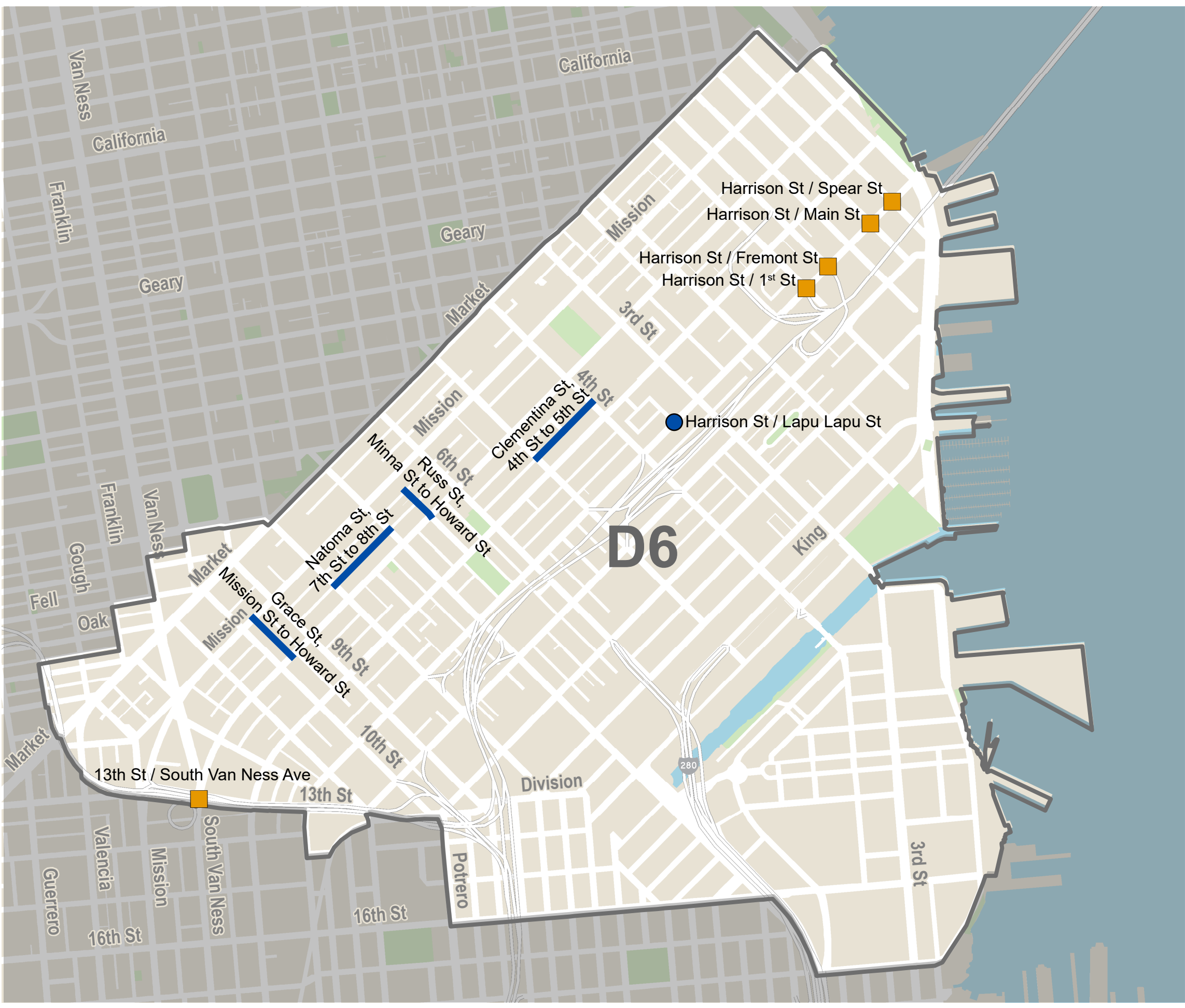
-  Intersection Traffic Calming
-  Sideshow deterrence
-  Midblock Traffic Calming

 0.25 miles

Scale 1:14,000

Date Saved: 2/13/2023

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



E8-184

Traffic Calming & Sideshow Deterrence [NTIP Capital] Examples of Sideshow Deterrence Measures

Botts Dots
(Alemany Blvd and Geneva Ave)



Traffic Calming & Sideshow Deterrence [NTIP Capital]
Examples of Sideshow Deterrence Measures

Centerline and corner hardening w/paint and rubber speed humps
(Plymouth Ave and Sadowa St)



E8-186

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	N'TIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N'TIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N'TIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N'TIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [N'TIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [N'TIP Capital] ²²	CON	Allocated		\$400,000				\$400,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	CON	Allocated			\$1,612,000			\$1,612,000
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Design ^{23, 24}	Any	Allocated			\$175,777			\$175,777

SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	PLAN	Allocated			\$250,000			\$250,000	
SFMTA	District 9 FY21 Traffic Calming [NTIP] ²⁵	PS&E, CON	Allocated			\$165,000			\$165,000	
SFMTA	14th Street Road Diet [NTIP Capital] ²⁷	CON	Allocated			\$60,700			\$60,700	
SFMTA	Application-Based Traffic Calming Program FY20-21 Cycle Construction ^{29, 33}	Any	Allocated				\$2,762,000		\$2,762,000	
SFMTA	Application-Based Local Streets Traffic Calming Program ^{29, 33}	Any	Programmed				\$0		\$0	
SFMTA	Application-Based Traffic Calming Program FY21-22 Cycle Design ³⁴	PS&E	Allocated				\$312,000		\$312,000	
SFMTA	Application-Based Local Streets Traffic Calming Program ²⁸	Any	Programmed					\$1,200,000	\$1,200,000	
SFMTA	Central Richmond Traffic Safety ¹	PS&E, CON	Allocated	\$596,420					\$596,420	
SFMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN	Allocated	\$50,000					\$50,000	
SFMTA	Advancing Equity through Safer Streets ^{1, 13}	Any	Programmed						\$0	
SFMTA	Advancing Equity through Safer Streets ^{18, 19}	Any	Programmed						\$0	
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E	Allocated		\$115,000				\$115,000	
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	CON	Allocated		\$785,000				\$785,000	
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed						\$0	
SFMTA	20MPH Speed Limit Reductions ³¹	CON	Allocated			\$750,000			\$750,000	
SFMTA	Vision Zero Proactive Traffic Calming ^{30, 33, 36, 40}	Any	Programmed				\$263,162		\$263,162	
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$750,000	\$750,000	
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed			\$0			\$0	
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820	
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000	
SFMTA	Speed Radar Sign Installation ^{28, 33, 34}	Any	Programmed			\$0			\$0	
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed				\$0		\$0	
SFMTA	Speed Radar Sign Installation ^{28, 34, 38}	Any	Programmed				\$0		\$0	
SFMTA	Speed Radar Sign Installation ²⁸	Any	Programmed					\$180,000	\$180,000	
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000	
SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Allocated		\$100,000	\$0			\$100,000	
Schools Program										
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000	
SFMTA	Schools Engineering Program FY 22 ²⁶	PLAN, PS&E, CON	Allocated			\$925,000			\$925,000	
SFMTA	Schools Engineering Program ^{19, 20, 26}	Any	Programmed						\$0	
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	PS&E	Allocated		\$4,106				\$4,106	
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	CON	Allocated		\$45,894				\$45,894	
SFMTA	Schools Engineering Program ^{26, 28, 33, 35, 40}	Any	Programmed				\$0		\$0	
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$280,000	
SFMTA	Schools Engineering Program ²⁸	Any	Programmed				\$0	\$1,000,000	\$1,000,000	
SFMTA	Schools Engineering Program ²⁸	Any	Programmed					\$1,000,000	\$1,000,000	

E8-188

Corridor Improvements										
SFMTA	6th Street Safety Improvements	2, 10	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	2	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	2, 11, 13, 16, 28	PS&E, CON	Programmed						\$0
SFMTA	Vision Zero Quick-Build Program Implementation	16, 28	PS&E, CON	Programmed						\$0
SFMTA	Slow Streets Program	11	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting	13	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 28	PS&E, CON	Allocated			\$1,602,457			\$1,602,457
SFMTA	Ocean Avenue Safety Improvements	10, 28, 37, 38	PS&E	Programmed			\$239,579			\$239,579
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts		PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons		PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Excelsior Neighborhood Traffic Calming	15, 32	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape	32	PS&E	Allocated				\$900,000		\$900,000
SFMTA	Excelsior Neighborhood Traffic Calming	15	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements	17, 28	PS&E	Programmed			\$235,029			\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	12	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street	12, 13	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street		PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street	10	CON	Programmed						\$0
SFMTA	Great Highway Traffic Management	17	CON	Allocated		\$424,971				\$424,971
SFMTA	Bayview Community Based Transportation Plan Implementation	36	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	37	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP]	38	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitation Valley CBTP Implementation [NTIP Capital]	39	TBD	Pending				\$145,600		\$145,600
SFCTA/SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	40	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP					\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending					\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated					\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
Total Programmed in 2021 Strategic Plan					\$12,197,293	\$10,709,107	\$11,826,743	\$4,008,360	\$4,130,000	\$42,871,503
Deobligated Funds							\$13,021	\$161,948	\$0	\$174,969
Cumulative Remaining Programming Capacity					\$0	\$0	\$4,549,261	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)
Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.
Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)
6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

E8-190

- Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] (Resolution 2021-036, 03/23/2021):
N'TIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
N'TIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
N'TIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
Lake Merced Quick Build [N'TIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [N'TIP Capital] (Resolution 2021-047, 5/25/2021):
N'TIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [N'TIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [N'TIP Capital] (Resolution 2022-002, 7/27/2021)
N'TIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [N'TIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [N'TIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
N'TIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [N'TIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-014, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-014, 10/25/2022)

Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22

Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22

Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23

Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23

Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.

³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-014, 10/25/2022):

Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.

Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23

³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)

Reprogram \$174,969 in funds deobligated from projects completed under budget.

Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.

Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22

Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22

Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23

³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCFTA Planning (Resolution 2023-xx, 03/xx/2023)

Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22

Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22

District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23

³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)

Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22

Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23

District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23

³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]

NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22

Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23

⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]

Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23

Vision Zero Proactive Traffic Calming Program: Reduced from \$272,469 to \$263,162 in FY2022/23

Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$229,307 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$319,307
Supervisorial District	District 06

REQUEST

Brief Project Description

The San Francisco Unified School District (SFUSD) is developing a new elementary school, Mission Bay School, at the intersection of 6th Street and Mission Bay Boulevard South. The requested NTIP funds will be used to analyze connectivity between the school site, the existing active transportation network, and existing/planned transit, and then design and implement infrastructure improvements to mitigate 1-2 key barriers to active transportation. The project will also coordinate expected transportation programs and improvements from adjacent developments to ensure school access is supported.

Detailed Scope, Project Benefits and Community Outreach

Background

The San Francisco Unified School District (SFUSD) is developing a new elementary school, Mission Bay School, at the intersection of 6th Street and Mission Bay Boulevard South. SFSUD anticipates completing construction in June 2025 and opening the new school in August 2025. This project will analyze connectivity between the school site, the existing low-stress active transportation network, and existing/planned transit, and then design infrastructure improvements to mitigate 1-2 key barriers to active transportation. The project will also coordinate expected transportation programs and improvements from adjacent developments to ensure school access is supported.

The project is informed by the emerging finding from San Francisco's district-wide School Access Plan that caregivers want investment in infrastructure which supports safer school trips. The project will also advance the goal of San Francisco's Safe Routes to School Program to reduce the proportion of school trips made in a single-family vehicle to 30% by 2030.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Equity Priority Communities and other neighborhoods with high unmet needs. Commissioner Dorsey has expressed support for using the \$319,307 in District 6 NTIP funds included in this request.

E8-194

Scope of Mission Bay School Access Plan

Task 1 - Project Management

Manage all project activities and required reporting.

- Deliverables: Quarterly Progress Reports
- Lead Agency: San Francisco County Transportation Authority (SFCTA). SFCTA will contract with the consultant.

Task 2 - Outreach

The study will build on outreach conducted by SFUSD through the school development process. Outreach will involve conversations with community groups in addition to one workshop and one online town-hall intended for the general public. Outreach will also include coordination with The University of California San Francisco (UCSF) which plans to develop several parcels adjacent to the planned school. UCSF also operates a shuttle service near the school site. The study will coordinate with UCSF to ensure transportation programs and future improvements support school access.

- Deliverable: Outreach Summary Memorandum
- Lead Agency: SFCTA. SFCTA will contract with the consultant.

Task 3 - Goals and Existing Conditions

The study team will draft an Existing Conditions Report which documents current transportation conditions, services, and planned improvements near the school site.

In parallel with the Existing Conditions Report, the study team will review and refine study goals, then develop a Goals and Objectives Framework (G&O Framework). The G&O Framework will be used to guide discussions with UCSF about shuttle service and planned nearby developments. It will also be used to guide the development of, then evaluate concepts developed in Task 4.

- Deliverables: Goals and Objectives Framework and Existing Conditions Report
- Lead Agency: SFCTA

Task 4 - Concept Development

The study team will review the existing conditions report developed in Task 3 and identify 1-2 key barriers to active transportation connectivity near the school site. The study will develop 5% conceptual designs for improvements to the key barriers identified. The study team will also identify a broader package of active transportation improvements which connect the school site to the active transportation network and transit networks along low-stress routes.

- Deliverable: Draft Concepts Memorandum
- Lead Agency: San Francisco Municipal Transportation Agency (SFMTA)

Task 5 - Concept Evaluation and Cost Estimates

The team will develop rough order of magnitude cost estimates for potential improvements developed in Task 4, then use the G&O Framework developed in Task 3 to evaluate alternatives. The study is not expected to conduct detailed traffic analysis. The project team will use evaluation results to recommend a suite of transportation improvement concepts.

- Deliverables: Concept Evaluation and Cost Estimate Matrices
- Lead Agency: SFMTA

Task 6 - Report, Recommendations, and Implementation Plan

The study team will compile deliverables from previous tasks and document recommendations in a Final Report. This report will include recommendations for improvements to active transportation connectivity which address 1-2 key barriers and which connect the school site to existing active transportation and transit networks. The final report will also document transportation improvements

planned through nearby UCSF developments. Recommendations will include a funding and implementation plan.

- Deliverables: Draft and Final Report; Presentation to SFCTA Board for final decision
- Lead Agency: SFCTA

Implementation of Recommendations [SFMTA Task]

This allocation request includes \$90,000 in funding to implement the study recommendations. The SFMTA will prioritize and identify recommended improvements for up to a total cost of \$90,000. Improvements will be prioritized based on need, cost, and time to implement. The implementation cost may include environmental review, design, or construction and construction may be a combination of quick-build or permanent construction.

Project Location

Roads within approximately 1/4 mile of the planned school site at 6th Street / Mission Bay South

Project Phase(s)

Planning/Conceptual Engineering (PLAN), Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 6 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount

Justification for Necessary Amendment

Fully funding this request requires an amendment to the Traffic Calming 5YPP to reprogram \$220,000 from Schools Engineering Program and \$9,307 from Vision Zero Proactive Traffic Calming to the subject project and an amendment to the Pedestrian Circulation and Safety 5YPP to reprogram \$90,000 from NTIP Placeholder to the subject project. Schools Engineering Program has an unused fiscal year of funding available due to the pause of in person learning during the COVID-19 emergency. Current Vision Zero Proactive Traffic calming improvements are being delivered via separate approaches, such as the Bayview Community Based Transportation Plan. Funding for Schools Engineering Program and Vision Zero Proactive Traffic Calming will be prioritized by SFMTA for Prop L programming.

E8-196

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Apr-May-Jun	2024
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Outreach for the project could take place in late 2023. Outreach will be coordinated with the SFUSD's new Mission Bay school development project.

Planning Phase Schedule:

Task 2 Outreach: June 2023 - March 2024

Task 3 Goals and Existing Conditions: April 2023 - August 2023

Task 4 Concept Development: September 2023 - December 2023

Task 5 Concept Evaluation and Cost Estimates: January 2024 - February 2024

Task 6 Report, Recommendations, and Implementation Plan: March 2024 - May 2024

Implementation of Recommendations [SFMTA Task] - TBD upon approval of the Mission Bay School Access Plan Final Report

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$229,307	\$0	\$0	\$229,307
EP-140: Pedestrian Circulation/Safety	\$90,000	\$0	\$0	\$90,000
Phases In Current Request Total:	\$319,307	\$0	\$0	\$319,307

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$229,307	\$229,307	Based on similar studies
Environmental Studies	\$0		Phase and amount to be determined when funds are released
Right of Way	\$0		
Design Engineering	\$0		Phase and amount to be determined when funds are released
Construction	\$90,000	\$90,000	Phase and amount to be determined when funds are released
Operations	\$0		
Total:	\$319,307	\$229,307	\$90,000

% Complete of Design:	0.0%
As of Date:	N/A
Expected Useful Life:	N/A

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

Agency	Task 1 - Project Management	Task 2 - Outreach	Task 3 - Goals and Existing Conditions	Task 4 - Concept Development	Task 5 - Concept Evaluation	Task 6 - Final Report	Total
SFMTA	\$ -	\$ 25,951.28	\$ 5,058.38	\$ 49,791.72	\$ 23,412.40	\$ 3,208.24	\$ 107,422
SFCTA	\$ 15,957.90	\$ 33,392.40	\$ 8,216.20	\$ 5,824.40	\$ 2,831.73	\$ 24,663.05	\$ 90,886
Consultant	\$ -	\$ 16,000.00	\$ 14,999.00	\$ -	\$ -	\$ -	\$ 30,999
Total	\$ 15,958	\$ 75,344	\$ 28,274	\$ 55,616	\$ 26,244	\$ 27,871	\$ 229,307

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Engineer (5241)	294	\$ 88.81	2.55	\$ 226.35	14%	\$ 66,547
Transportation Planner III	234	\$ 67.26	2.60	\$ 174.68	11%	\$ 40,875
Total	528				0.25	\$ 107,422

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Transportation Planner	354	\$ 57.88	2.69	\$ 155.88	17%	\$ 55,182
Planning Intern	164	\$ 28.00	2.69	\$ 75.41	8%	\$ 12,367
Deputy Director of Planning	24	\$ 106.56	2.69	\$ 287.00	1%	\$ 6,888
Communications Manager	23	\$ 60.30	2.69	\$ 162.40	1%	\$ 3,735
Director of Communications	12	\$ 95.43	2.69	\$ 257.02	1%	\$ 3,084
Senior Graphic Designer	68	\$ 52.58	2.69	\$ 141.61	3%	\$ 9,629
Total	645				31%	\$ 90,886

Implementation Budget: A \$90,000 set aside for plan implementation will be provided following the Board's adoption of the Mission Bay School Access Plan with a submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$319,307	Total PROP K Recommended	\$319,307

SGA Project Number:		Name:	Mission Bay School Access Plan [NTIP Planning and Capital] - SFCTA Planning
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	Total
PROP K EP-138	\$7,318	\$114,567	\$121,885

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. Upon completion of Task 2 Outreach, provide an Outreach Summary Memorandum with a summary of feedback.
3. Upon completion of Task 3 Goals and Existing Conditions, submit the Existing Conditions Report and Goals and Objectives Framework.
4. Upon completion of Task 4 Concept Development, submit a Draft Concepts Memorandum with a summary of the broader package of active transportation improvements and the 5% conceptual designs for improvements.
5. Upon completion of Task 5 Concept Evaluation and Cost Estimates, submit the Concept Evaluation and Cost Estimate Matrices.
6. Upon completion of Task 6 Report, Recommendations, and Implementation Plan, submit the Final Report.
7. Upon completion of the planning phase, project team shall provide a final report with recommendations for improvements. This report shall include photos of existing conditions, a summary of public feedback, and recommendations including detailed plans, cost estimates, and funding options to implement the recommendations. Project team shall present the final report to the CAC and Board for approval. (Anticipated May2024).

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP. See attached 5YPP amendment for details.

E8-200

Notes
1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.
2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Mission Bay School Access Plan [NTIP Planning and Capital] - SFMTA Planning
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	Total
PROP K EP-138	\$42,969	\$64,453	\$107,422

Deliverables
1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. Upon completion of Task 2 Outreach, provide an Outreach Summary Memorandum with a summary of feedback.
3. Upon completion of Task 3 Goals and Existing Conditions, submit the Existing Conditions Report and Goals and Objectives Framework.
4. Upon completion of Task 4 Concept Development, submit a Draft Concepts Memorandum with a summary of the broader package of active transportation improvements and the 5% conceptual designs for improvements.
5. Upon completion of Task 5 Concept Evaluation and Cost Estimates, submit the Concept Evaluation and Cost Estimate Matrices.
6. Upon completion of Task 6 Report, Recommendations, and Implementation Plan, submit the Final Report.
7. Upon completion of the planning phase, project team shall provide a final report with recommendations for improvements. This report shall include photos of existing conditions, a summary of public feedback, and recommendations including detailed plans, cost estimates, and funding options to implement the recommendations. Project team shall present the final report to the CAC and Board for approval. (Anticipated May2024).

Special Conditions
1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP. See attached 5YPP amendment for details.

Notes
1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.
2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
----------------------------	--	--------------	--

Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP K EP-140	\$90,000	\$90,000

Deliverables

1. Deliverables to be determined as part of Board action to release implementation funds.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Pedestrian Circulation and Safety 5YPP. See attached 5YPP amendment for details.

2. The \$90,000 set aside for plan implementation may be released by the Transportation Authority Board following the Board's adoption of the Mission Bay School Access Plan and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

E8-202

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$319,307
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

EL

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	David Long	Mike Pickford
Title:	Planner	Senior Transportation Planner
Phone:	(415) 593-1669	(415) 522-4822
Email:	david.long@sfcta.org	mike.pickford@sfcta.org

Mission Bay School Access Plan

 School Site
 Project Area



E8-204

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	NTIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [NTIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [NTIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [NTIP Capital] ²²	CON	Allocated		\$400,000				\$400,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836

SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	CON	Allocated		\$1,612,000			\$1,612,000
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387			\$220,387
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Design ^{23, 24}	Any	Allocated			\$175,777		\$175,777
SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	PLAN	Allocated			\$250,000		\$250,000
SFMTA	District 9 FY21 Traffic Calming [NTIP] ²⁵	PS&E, CON	Allocated			\$165,000		\$165,000
SFMTA	14th Street Road Diet [NTIP Capital] ²⁷	CON	Allocated			\$60,700		\$60,700
SFMTA	Application-Based Traffic Calming Program FY20-21 Cycle Construction ^{29, 33}	Any	Allocated				\$2,762,000	\$2,762,000
SFMTA	Application-Based Local Streets Traffic Calming Program ^{29, 33}	Any	Programmed				\$0	\$0
SFMTA	Application-Based Traffic Calming Program FY21-22 Cycle Design ³⁴	PS&E	Allocated				\$312,000	\$312,000
SFMTA	Application-Based Local Streets Traffic Calming Program ²⁸	Any	Programmed					\$1,200,000
SFMTA	Central Richmond Traffic Safety ¹	PS&E, CON	Allocated	\$596,420				\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN	Allocated	\$50,000				\$50,000
SFMTA	Advancing Equity through Safer Streets ^{1, 13}	Any	Programmed					\$0
SFMTA	Advancing Equity through Safer Streets ^{18, 19}	Any	Programmed					\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E	Allocated		\$115,000			\$115,000
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	CON	Allocated		\$785,000			\$785,000
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$0
SFMTA	20MPH Speed Limit Reductions ³¹	CON	Allocated			\$750,000		\$750,000
SFMTA	Vision Zero Proactive Traffic Calming ^{30, 33, 36, 40}	Any	Programmed				\$263,162	\$263,162
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$750,000
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed			\$0		\$0
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820				\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000				\$148,000
SFMTA	Speed Radar Sign Installation ^{28, 33, 34}	Any	Programmed			\$0		\$0
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed				\$0	\$0
SFMTA	Speed Radar Sign Installation ^{28, 34, 38}	Any	Programmed				\$0	\$0
SFMTA	Speed Radar Sign Installation ²⁸	Any	Programmed					\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000				\$100,000

E8-206

SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Allocated		\$100,000	\$0			\$100,000
Schools Program									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	Schools Engineering Program FY 22 ²⁶	PLAN, PS&E, CON	Allocated			\$925,000			\$925,000
SFMTA	Schools Engineering Program ^{19, 20, 26}	Any	Programmed						\$0
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	PS&E	Allocated		\$4,106				\$4,106
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	CON	Allocated		\$45,894				\$45,894
SFMTA	Schools Engineering Program ^{26, 28, 33, 35, 40}	Any	Programmed				\$0		\$0
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$280,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed				\$0	\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed					\$1,000,000	\$1,000,000
Corridor Improvements									
SFMTA	6th Street Safety Improvements ^{2, 10}	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation ²	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation ^{2, 11, 13, 16, 28}	PS&E, CON	Programmed						\$0
SFMTA	Vision Zero Quick-Build Program Implementation ^{16, 28}	PS&E, CON	Programmed						\$0
SFMTA	Slow Streets Program ¹¹	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting ¹³	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation ^{2, 28}	PS&E, CON	Allocated			\$1,602,457			\$1,602,457
SFMTA	Ocean Avenue Safety Improvements ^{10, 28, 37, 38}	PS&E	Programmed			\$239,579			\$239,579
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts	PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons	PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation ^{28, 36}	CON	Programmed				\$0		\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation ^{28, 36}	CON	Programmed				\$0		\$0

SFMTA	Excelsior Neighborhood Traffic Calming ^{15, 32}	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape ³²	PS&E	Allocated				\$900,000		\$900,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E, CON	Allocated			\$550,000			\$550,000
SFMTA	Sloat Skyline Intersection Improvements ^{17, 28}	PS&E	Programmed				\$235,029		\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital] ¹²	CON	Allocated			\$1,183,813			\$1,183,813
SFMTA	Safer Taylor Street ^{12, 13}	PS&E	Programmed		\$0				\$0
SFMTA	Safer Taylor Street	PS&E	Allocated		\$2,047,958				\$2,047,958
SFMTA	Safer Taylor Street ¹⁰	CON	Programmed						\$0
SFMTA	Great Highway Traffic Management ¹⁷	CON	Allocated			\$424,971			\$424,971
SFMTA	Bayview Community Based Transportation Plan Implementation ³⁶	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/ SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital] ³⁷	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP] ³⁸	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital] ³⁹	TBD	Pending				\$145,600		\$145,600
SFCTA/ SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital] ⁴⁰	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP				\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending				\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated				\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
Total Programmed in 2021 Strategic Plan				\$12,197,293	\$10,709,107	\$11,826,743	\$4,008,360	\$4,130,000	\$42,871,503
Deobligated Funds						\$13,021	\$161,948	\$0	\$174,969
Cumulative Remaining Programming Capacity				\$0	\$0	\$4,549,261	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)

Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.

Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.

² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003,

6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.

Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.

Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.

E8-208

- Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400.
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-009, 09/24/2019).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY 2021/22.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.

- Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).
 Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
 Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
 Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
 Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-036, 03/23/2021):
 NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
 Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
 Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.
 Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-040, 4/27/2021):
 Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
 Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19
 NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
 Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
 Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
 Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [NTIP Capital] (Resolution 2021-040, 4/27/2021):
 NTIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
 Lake Merced Quick Build [NTIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [NTIP Capital] (Resolution 2021-047, 5/25/2021):
 NTIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
 Minnesota and 25th Street Intersection Improvements [NTIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
 Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
 Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
 Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [NTIP Capital] (Resolution 2022-002, 7/27/2021)
 NTIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
 District 9 Traffic Calming [NTIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
 Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
 Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
 Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [NTIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
 NTIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
 14th Street Road Diet [NTIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)

E8-210

- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-014, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-014, 10/25/2022)
Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23
Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23
Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.
- ³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-014, 10/25/2022):
Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.
Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23
- ³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)
Reprogram \$174,969 in funds deobligated from projects completed under budget.
Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.
Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23
- ³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCTA Planning (Resolution 2023-xx, 03/xx/2023)
Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22
Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22
District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23
- ³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)
Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22
Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23
District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23
- ³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]
NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22
Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23
- ⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]
Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23

Vision Zero Proactive Traffic Calming Program: Reduced from \$272,469 to \$263,162 in FY2022/23

Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$229,307 in FY 22/23

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder	Any	Programmed	\$0					\$0
Corridor Projects									
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed	\$0				\$0
SFMTA	Grove Street/Civic Center Improvements	4	CON	Programmed			\$0		\$0
SFMTA	Folsom-Howard Streetscape	9	CON	Programmed			\$0		\$0
SFMTA	Howard Streetscape Project	11	PS&E	Allocated			\$479,180		\$479,180
SFMTA	Folsom Streetscape Project	12	CON	Allocated			\$421,783		\$421,783
SFMTA	Lake Merced Pedestrian Safety	9, 14	PS&E	Planned			\$0		\$0
SFMTA	Lake Merced Pedestrian Safety	9, 14	CON	Planned			\$0		\$0
SFMTA	Leavenworth Livable Street	5	PLAN/ CER	Programmed		\$0			\$0
SFMTA	Upper Market Street Safety Improvements	5	CON	Allocated		\$950,000			\$950,000
SFMTA	Mission Street Excelsior Safety		PS&E	Allocated	\$1,000,000				\$1,000,000
SFMTA	Mission / Geneva Safety Project	4, 9	CON	Allocated		\$1,391,000			\$1,391,000
SFMTA	Monterey Street Safety Improvements	9, 14	PS&E	Programmed			\$0		\$0
SFMTA	Lake Merced Quick Build [NTIP Capital]	8	PLAN, PS&E	Allocated		\$100,500			\$100,500
SFMTA	Lake Merced Quick Build - Additional Funds	14	CON	Pending			\$725,000		\$725,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 6, 9, 10	PS&E, CON	Programmed			\$0		\$0
SFMTA	Vision Zero Quick-Build Program FY21	6	CON	Allocated		\$936,314			\$936,314
SFMTA	Vision Zero Quick-Build Program FY22	10	CON	Allocated		\$1,218,543			\$1,218,543
SFMTA	Vision Zero Quick-Build Program Implementation	2, 9, 10, 13	PS&E, CON	Programmed			\$0		\$0
SFMTA	FY 23 Vision Zero Quick-Build Program Implementation (Part 1)	13	CON	Pending (Prior)			\$345,143		\$345,143
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed			\$0		\$0
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed				\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	PS&E	Allocated	\$38,680				\$38,680
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	CON	Allocated	\$121,320				\$121,320
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	3	CON	Allocated	\$279,200				\$279,200
SFMTA	Tenderloin Traffic Safety Improvements [NTIP Capital]	7	CON	Allocated		\$177,693			\$177,693

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Any Eligible	NTIP Placeholder	1, 3, 7, 8, 9, 15, 16	Any	Programmed			\$30,645			\$30,645
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital]	15	TBD	Pending				\$289,400		\$289,400
SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	16	TBD	Pending				\$90,000		\$90,000
										\$0
Total Programmed in 2019 5YPP					\$1,439,200	\$2,164,507	\$2,640,188	\$2,350,506	\$0	\$8,594,401
Total Allocated and Pending					\$1,439,200	\$2,164,507	\$2,609,543	\$2,350,506	\$0	\$8,563,756
Total Unallocated					\$0	\$0	\$30,645	\$0	\$0	\$30,645
Total Programmed in 2021 Strategic Plan					\$1,439,200	\$2,164,507	\$4,990,694	\$0	\$0	\$8,594,401
Deobligated Funds							\$0	\$3,424	\$0	\$3,424
Cumulative Remaining Programming Capacity					\$0	\$0	\$2,350,506	\$3,424	\$3,424	\$3,424
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] (Resolution 2019-062, 6/25/2019).
 NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and construction. \$27,438 of the funding is from the FY18/19 NTIP Placeholder.
- ² Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)
 [Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0
 Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.
 [Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$967,438 to \$688,238
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$279,200 in Fiscal Year 2019/20 for construction.
- ⁴ 5YPP amendment to fund Mission/Geneva Safety Project (formerly known as Mission Street Excelsior Safety Project) (Resolution 2020-54, 05/19/2020).
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$0 in Fiscal Year 2021/22 for construction.
 Mission/Geneva Safety Project: Added project with \$1,391,000 in Fiscal Year 2021/22 for construction.
- ⁵ 5YPP amendment to fund Upper Market Street Safety Improvements (Resolution 2021-016, 10/27/2020).
 Grove Street/Civic Center Improvements: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 design funds; project is on hold until the Civic Center Public Realm Plan can be finalized.
 Leavenworth Livable Street: Reduced from \$750,000 to \$0 in FY2020/21; project will not advance with original scope.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$90,000 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Visitacion Valley & Portola Community Based Transportation Plan Implementation [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming, Pedestrian Circulation/Safety
Current PROP K Request:	\$435,000
Supervisorial Districts	District 09, District 10

REQUEST

Brief Project Description

The requested Neighborhood Program (NTIP) funds will fund implementation of recommendations from the Visitacion Valley & Portola Community Based Transportation Plan (CBTP). Specific improvements would include traffic calming and pedestrian safety devices, and locations will be drawn from the attached map of potential locations. Final improvements and locations will be identified through the CBTP's third phase of outreach, to conclude mid-February, and in consultation with the District 10 Supervisor's office.

Detailed Scope, Project Benefits and Community Outreach

Background

The Visitacion Valley and Portola Community Based Transportation Plan (CBTP) is a planning and engagement effort led by the SFMTA with District 10 Supervisor Walton's office and strong local stakeholder partnerships. The project includes Visitacion Valley and portions of the Portola District in southeastern San Francisco, adjacent to the Bayview to the east, Highway 280 to the north, John McLaren Park to the west, and Daly City to the south. Visitacion Valley is an Equity Priority neighborhood. The SFMTA has partnered directly with community-based organizations to build neighborhood relationships and conduct a robust engagement process with youth, seniors, residents, merchants, faith organizations, people of color, and more. Outreach began in Fall 2021 and continued for through January 2023, with three distinct phases:

- Phase 1: Identify and prioritize transportation challenges/needs and problem locations
- Phase 2: Confirm Phase 1 results and identify range of solutions tailored to named locations
- Phase 3: Confirm location-specific solutions

Phase 3 outreach concluded at the end of January 2023, and a Draft Final Report is available. After Phase 3, the project team will formalize community-approved transportation challenges and solutions into the Final Report. The Final Report will go to the SFMTA Board of Directors for adoption in March 2023.

Input during the project's early outreach from Visitacion Valley and Portola communities turned into a

E8-218

series of potential projects across the community. During the second phase of outreach in summer 2022, SFMTA shared a map of potential projects in Vis Valley and Portola. The study team reached over 1,000 residents and collected almost 300 surveys and 250 additional written comments. SFMTA used input from the second phase of outreach to revise projects and developed the Draft Plan, which includes:

- Over \$25 million in infrastructure projects across Visitacion Valley & Portola
- A concept design for Mansell Street that proposes transforming the median into a community open space
- Policy recommendations for other community needs and challenges outside the scope of the Visitacion Valley and Portola Community project

The attached maps show the final list of projects proposed in the Draft Plan.

In the final phase of outreach, SFMTA asked the community to prioritize the order in which to implement these projects. *The survey closed at the end of January 2023*, and SFMTA expects to have the results synthesized by mid-February.

Implementation of Recommendations:

The requested Neighborhood Program (NTIP) funds will fund implementation of recommendations from the Visitacion Valley & Portola Community CBTP. Some recommendations may be constructed as part of a quick-build project. Specific improvements could include traffic calming and pedestrian safety devices, and locations will be drawn from the attached map of potential locations. Final improvements and locations will be identified through the CBTP's third phase of outreach, the findings of which will be known mid-February 2023, and in consultation with the District 10 Supervisor's office.

This allocation request includes \$435,000 in funding to Implement the CBTP recommendations. In parallel with the completion of the CBTP, the SFMTA will prioritize and identify recommended improvements for up to a total cost of \$435,000. Improvements will be prioritized based the Phase 3 outreach results. The CBTP was presented informationally to the SFCTA Board in February 2023 (see attached presentation). The implementation cost will include design and construction and may be a combination of quick-build or permanent construction. Improvements may include, but are not limited to the following types of safety improvements: speed humps/cushions; lighting; crosswalk flashing beacons; new and/or raised crosswalks; pedestrian bulbouts; new bikeways; and Muni stop improvements. Estimated per-item costs for these treatments are provided in the attachment.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects. Commissioner Walton has expressed support for using \$435,000 in District 10 NTIP funds for this project.

Project Location

Visitacion Valley, Portola

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 10 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount

Justification for Necessary Amendment

This request includes an amendment of the Traffic Calming and Pedestrian Circulation/Safety 5YPPs to reprogram a total of \$435,000 in NTIP Placeholder funds to the subject project.

E8-220

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Visitacion Valley & Portola Community Based Transportation Plan Implementation [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
----------------------------	-----

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2021	Jan-Feb-Mar	2023
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2023	Jul-Aug-Sep	2024
Advertise Construction	Oct-Nov-Dec	2024		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2025		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2025
Project Completion (means last eligible expenditure)			Apr-May-Jun	2026

SCHEDULE DETAILS

SFMTA will conduct community outreach during the design process for quickbuild projects.

Schedule for NTIP-funded scope to be determined.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Visitacion Valley & Portola Community Based Transportation Plan Implementation [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$145,600	\$0	\$0	\$145,600
EP-140: Pedestrian Circulation/Safety	\$289,400	\$0	\$0	\$289,400
Phases In Current Request Total:	\$435,000	\$0	\$0	\$435,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$435,000	\$0	\$45,651	\$480,651
Caltrans Planning Grant	\$0	\$0	\$352,349	\$352,349
Funding Plan for Entire Project Total:	\$435,000	\$0	\$398,000	\$833,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$398,000		actual
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		Phase and amount to be determined when funds are released
Construction	\$435,000	\$435,000	Phase and amount to be determined when funds are released
Operations	\$0		
Total:	\$833,000	\$435,000	

% Complete of Design:	5.0%
As of Date:	01/30/2023
Expected Useful Life:	N/A

E8-222

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Visitacion Valley & Portola Community Based Transportation Plan Implementation [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$435,000	Total PROP K Recommended	\$435,000

SGA Project Number:		Name:	Visitacion Valley CBTP Implementation [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-138	\$145,600	\$145,600

Deliverables

1. Deliverables to be determined as part of Board action to release implementation funds.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP Safety 5YPP. See attached 5YPP amendment for details.

2. The \$435,000 for plan implementation may be released by the Transportation Authority Board following the MTA Board's adoption of the Visitacion Valley & Portola Community Based Transportation Plan and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

Notes

1. Progress reports will be shared with the District 10 Commissioner for this NTIP project.

SGA Project Number:		Name:	Visitacion Valley CBTP Implementation [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-140	\$144,400	\$145,000	\$289,400
Deliverables			
1. Deliverables to be determined as part of Board action to release implementation funds.			
Special Conditions			
1. The recommended allocation is contingent upon amendment of the Pedestrian Circulation and Safety 5YPP. See attached 5YPP amendment for details.			
2. The \$435,000 for plan implementation may be released by the Transportation Authority Board following the MTA Board's adoption of the Visitation Valley Community Based Transportation Plan and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.			
Notes			
1. Progress reports will be shared with the District 10 Commissioner for this NTIP project.			

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	42.3%	No TNC TAX	No PROP AA

E8-224

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Visitacion Valley & Portola Community Based Transportation Plan Implementation [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$435,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

RR

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Christopher Kidd	Joel C Goldberg
Title:	Complete Streets Planner	Grants Procurement Manager
Phone:	555-5555	555-5555
Email:	christopher.kidd@sfmta.com	joel.goldberg@sfmta.com

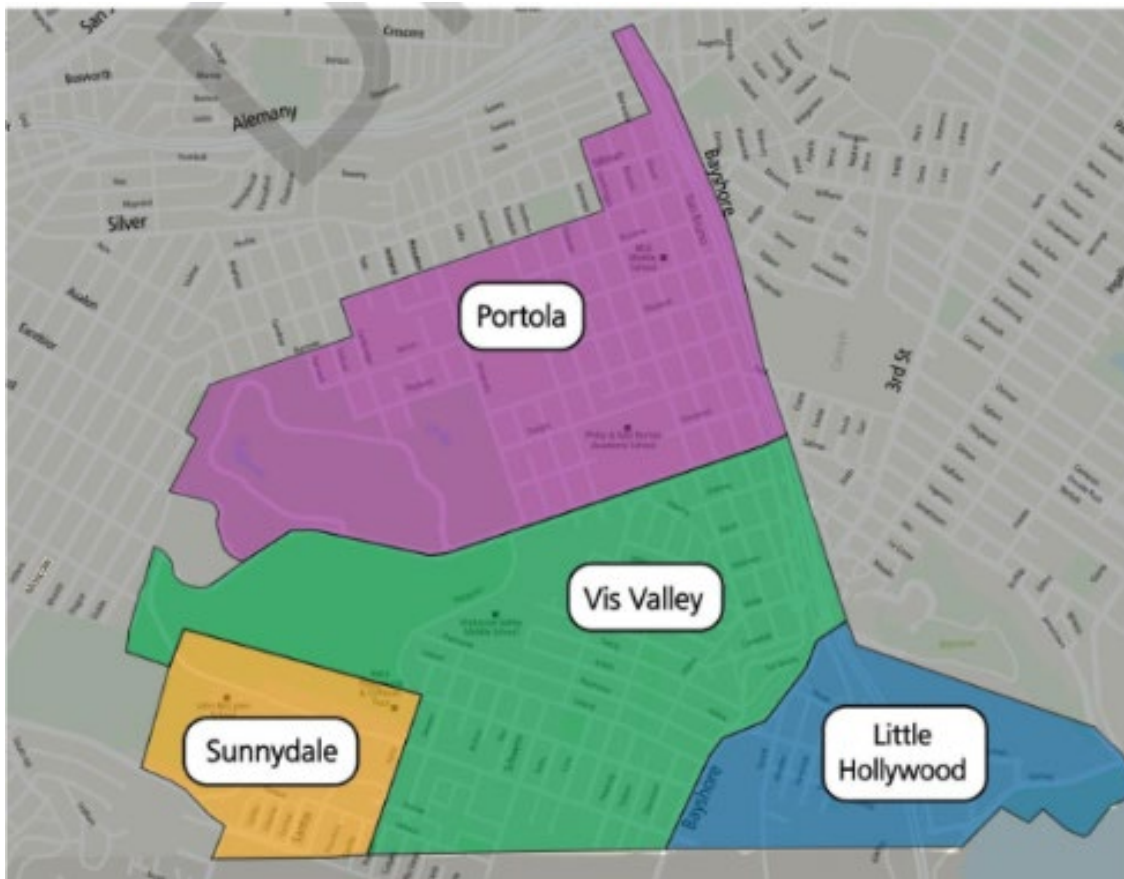
Vis Valley Portola

COMMUNITY BASED TRANSPORTATION PLAN

SFCTA Board of
Directors
Agenda Item 10
February 14, 2023



What is a CBTP?



Create transportation projects that reflect community values, needs, and challenges.

- Final Plan includes:
- **\$25M in projects**
 - **Mansell Streetscape**
 - **Policy Recommendations**

Project Collaborators

Caltrans

**San Francisco County Transportation
Authority**

SF Recreation & Parks Department

Family Connections Centers

River of Life Church

**Office of District 9 Supervisor Hillary
Ronen**

**Office of District 10 Supervisor
Shamann Walton**

Mercy Housing

**Project Technical Advisory
Committee**

Portola Neighborhood Association, Portola Garden Club, Friends of McLaren Park, Portola Branch Library, Vis Valley Community Unity, Mission Blue Cafe, Asian Pacific American Community Center, Little Hollywood Neighborhood Association, the Felton Institute, Visitation Valley Branch Library, the Visitation Valley Greenway Project, the Vis Valley Neighborhood Association, John King Senior Center, the Samoan Community Development Center, & many others.

E8-228

Project Outreach & Partners

River of Life Church

Project materials in English, Chinese, Spanish, Filipino, and Vietnamese



November 2021 - January 2023

Participated in **50+**
events

Engaged **2,600+**
residents

Collected almost **900 surveys**
& **650 written comments**

Survey demographics: >75% residents of color | 60% income under \$75,000/year



Phase 1 Outreach - Priorities

Top Priority Topics:

Pedestrian Safety
Pedestrian Access
Transit Safety

Top Priority Streets:

San Bruno Ave
Mansell St
Bayshore Blvd
Leland Ave
Visitacion Ave
Sunnydale Ave

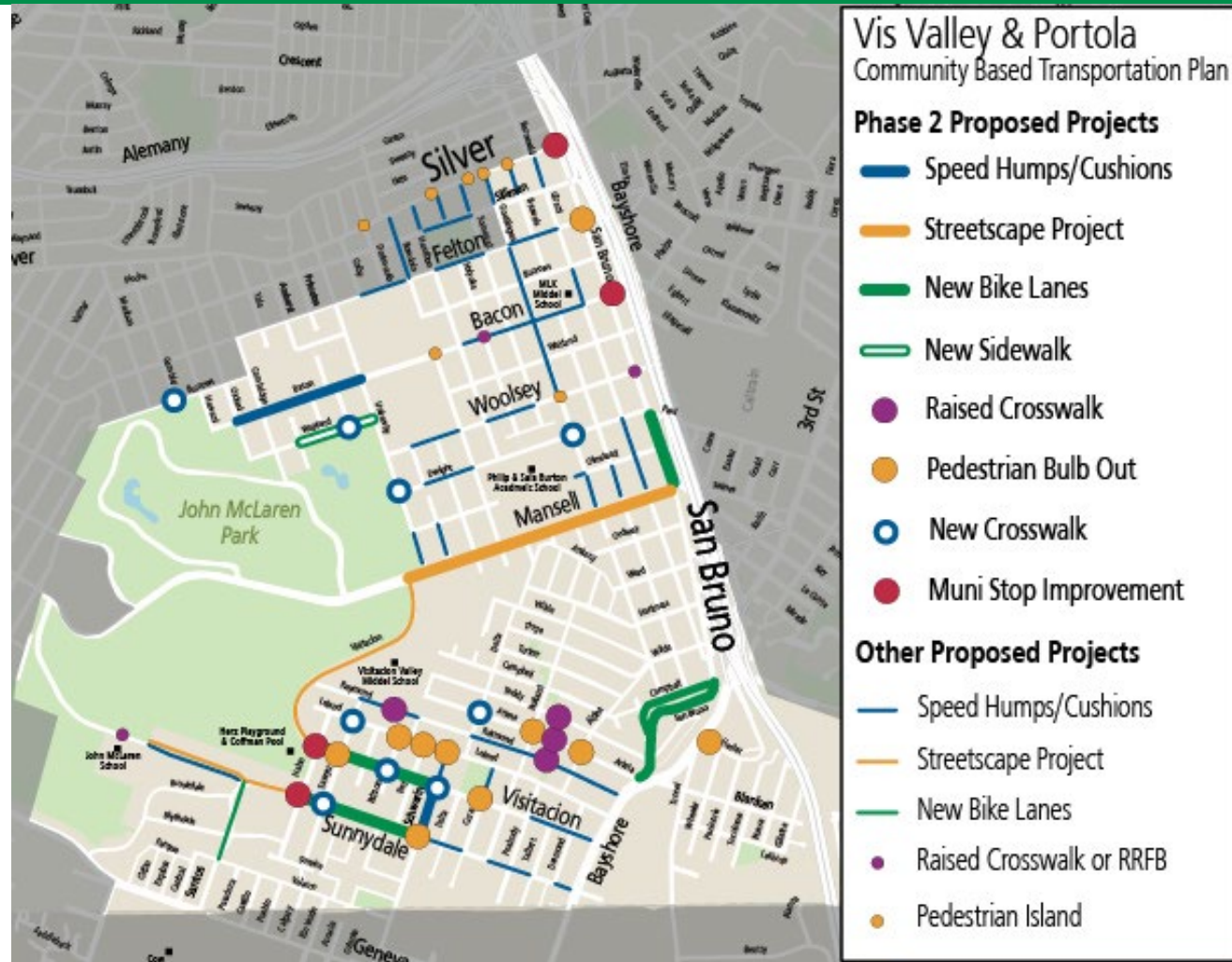


Phase 2 Outreach - Projects

Using Phase 1 Outreach input:

Proposed projects targeting priority streets – with a focus on pedestrian safety, transit access, and closing bike network gaps.

All proposed projects over 50% favorable



Phase 3 Outreach – Draft Plan

Vis Valley & Portola

COMMUNITY BASED TRANSPORTATION PLAN

Phase 3 Worksheet

The projects below have been developed to directly address the needs and challenges of the community shared with us over the past year. Please rank these projects 1 through 8; only resident voting will determine which projects get built first.

Vis Valley Proposed Projects

- Speed Humps/Cushions**
速度墊塊 | Gó giám tốc badenes | Bilis ng bumps
- Streetscape Project**
街道修護 | Xây lại đường phố | reconstruct la calle | Muling itayo ang kalye
- New Bikeways**
新的自行車項目 | Dự án xe đạp mới | nuevos proyectos de bicicletas | Mga bagong bikeway
- Crosswalk Flashing Beacons**
人行橫道閃爍的信標 | Đèn hiệu nhấp nháy cho người đi bộ | balizas intermitentes para cruces de peatones | crosswalk na kumiksiap na mga beacon
- Raised Crosswalk**
凸起的行人通道 | Đường băng qua gờ giảm tốc | paso de peatones elevado | nakataas na tawiran
- Pedestrian Bulb Out**
較短的人行橫道 | Đường băng qua ngắn hơn | cruces peatonales más cortos | Mas maikling tawiran
- New Crosswalk**
新的行人通道 | Các băng qua đường mới | nuevo paso de peatones | bagong tawiran
- Muni Stop Improvement**
巴士站改善 | Cải tiến trạm dừng xe buýt | mejoras paradas de autobuses | pagpapabuti ng bus stop

Other City Projects
市政府其他項目 | Các dự án thành phố khác | Otros proyectos de la ciudad | Iba pang mga Proyekto ng Lungod

Please rank these projects 1 through 8

- 1. Mansell Streetscape**
Project: Protected bikeway, transit bulbs, and landscaped median open space along Mansell Street between San Bruno Avenue and Visitation Avenue for the community.
Why: Transform Mansell Street median into linear park for the community.
- 2. San Bruno Ave Bike Lanes - Vis Valley**
Project: Uphill-only bike lane from Bayshore Boulevard to Campbell Avenue, rapid flashing beacons at existing crosswalk at Beeman Lane Stairway.
Why: Provides separated space for slow-moving bicyclists going uphill without removing street parking; improve pedestrian safety and slow driver speeds.
- 3. Little Hollywood Projects**
Project: Pedestrian bulb out on Hester Avenue at Bayshore Boulevard; crosswalk and curb ramp upgrades on Blanken Avenue at Tunnel Avenue, Wheeler Avenue, Peninsula Avenue, and Gillette Avenue.
Why: Improve pedestrian safety and visibility.
- 4. Sunnydale Transit Improvements**
Project: Transit bulbs, bus shelters, and arrival time signage for bus stops on Hahn Street at Visitation Avenue and at Sunnydale Avenue.
Why: Improve transit access & comfort for Sunnydale residents & park users.

- 5. Vis Valley Greenway Connector**
Project: Decorative raised crosswalks mid-block on Raymond Avenue, Arleta Avenue and Teddy Avenue; Pedestrian bulb-outs on Arleta Avenue at Alpha Street and at Rutland Street; decorative crosswalk on Rutland Street at Campbell Avenue.
Why: Connect the Vis Valley Greenway in a continuous pedestrian path.
- 6. Leland Ave Traffic Calming**
Project: Speed humps on Leland Avenue between Schweenin Street and Hahn Street.
Why: Slow driver speeds and improve pedestrian safety.
- 7. Visitation Ave Traffic Calming**
Project: Raised crosswalk on Cora Street at Visitation Avenue; upgraded crosswalks and curb ramps on Visitation Avenue at Rey Street, Britton Street, and Loehr Street.
Why: Slow driver speeds and improve pedestrian safety.
- 8. Sunnydale Avenue Bike Lane**
Project: Uphill-only westbound bike lane on Sunnydale Avenue from Schweenin Street to Hahn Street.
Why: Separated space for slow-moving bicyclists going uphill without removing parking; connects to uphill-only bike lane being built on Sunnydale Avenue west of Hahn Street.

Using Phase 2 Outreach input:

Revised project list, coordinated with 13 ongoing projects in the plan area.

Resident input alone used to rank projects for implementation

Vis Valley & Portola

COMMUNITY BASED TRANSPORTATION PLAN

Phase 3 Worksheet

The projects below have been developed to directly address the needs and challenges of the community shared with us over the past year. Please rank these projects 1 through 8; only resident voting will determine which projects get built first.

Portola Proposed Projects

- Speed Humps/Cushions**
速度墊塊 | Gó giám tốc badenes | Bilis ng bumps
- Streetscape Project**
街道修護 | Xây lại đường phố | reconstruct la calle | Muling itayo ang kalye
- New Bikeways**
新的自行車項目 | Dự án xe đạp mới | nuevos proyectos de bicicletas | Mga bagong bikeway
- New Lighting**
新照明 | Ánh sáng mới | nueva iluminación | Bagong ilaw
- Raised Crosswalk**
凸起的行人通道 | Đường băng qua gờ giảm tốc | paso de peatones elevado | nakataas na tawiran
- New Crosswalk**
新的行人通道 | Các băng qua đường mới | nuevo paso de peatones | bagong tawiran

Other City Projects
市政府其他項目 | Các dự án thành phố khác | Otros proyectos de la ciudad | Iba pang mga Proyekto ng Lungod

Please rank these projects 1 through 8

- 1. Portola Freeway Greenway Connector**
Project: Pedestrian-scale lighting on San Bruno Avenue between Silver Avenue and Alameda Boulevard. Upgraded crosswalks at Hale Street, Gaven Street, and Rickard Street.
Why: Create safe and comfortable conditions for people walking to the Alameda Farmer's Market.
- 2. San Bruno Ave Protected Bikeway**
Project: Protected 3-way bikeway on the west side of San Bruno Avenue between Rickard Street and the Alameda Interchange.
Why: Create safe and comfortable bike network connection between the Alameda Farmer's Market and the Girard bikeway.
- 3. Girard/Woolsey/University Bikeway**
Project: Neighborhood bike route along Barneveldt Avenue and Girard Street from Rickard Street in the north to Woolsey Street in the south; neighborhood bike route between San Bruno Avenue and Silver Avenue on Woolsey Street and University Street.
Why: Provide low-volume, low-stress north/south and east/west bike network alternatives to San Bruno Avenue or Silver Avenue that are direct and with few hills. Connects to other proposed bike network projects.
- 4. Bacon Street Traffic Calming**
Project: Speed humps on Bacon Street between University Street and Oxford Street.
Why: Reduce neighborhood speeding.

- 5. Park & Stairway Crosswalks**
Project: Crosswalks and curb ramp upgrades at: Gambier Street at Burrows Street; University Street at Woolsey Street; University Street at Dwight Street; Goettingen Street at Dwight Street.
Why: Improve pedestrian visibility and access at park entrances and at public stairways.
- 6. Undercrossing Improvements**
Project: Pedestrian-scale lighting in the Bacon Street and Paul Avenue Hwy 101 underpasses; mid-block raised crosswalk on Bacon Street.
Why: Improve pedestrian visibility and comfort in freeway underpasses; connect the segments of the Portola Freeway Greenway.
- 7. San Bruno Ave Bike Lanes - Portola**
Project: Remove 1 northbound travel lane to install bike lanes between Mansell Street and Paul Avenue.
Why: Connects bike network between Mansell Street, San Bruno Avenue, Paul Avenue, and the proposed Woolsey/University Bikeway and Girard Bikeway.
- 8. Mansell Streetscape**
Project: Protected bikeway, transit bulbs, and landscaped median open space along Mansell Street between San Bruno Avenue and Visitation Avenue.
Why: Transform Mansell Street median into linear park for the community.

Final Plan – Projects, Portola

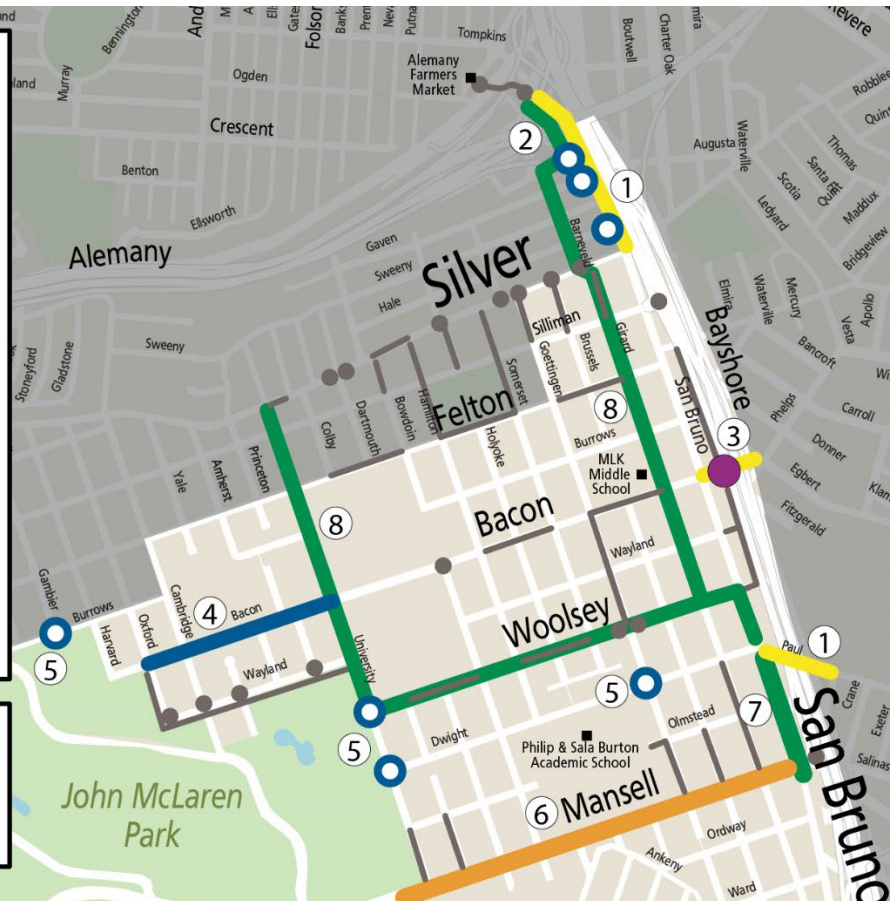
Final Project Ranking, Portola

Portola Proposed Projects

- Speed Humps/Cushions
速度颠簸 | Gờ giảm tốc
badenes | Bilis ng bumps
- Streetscape Project
重建街道 | Xây lại đường phố
reconstruir la calle | Muling itayo ang kalye
- New Bikeways
新的自行車項目 | Dự án xe đạp mới
nuevos proyectos de bicicletas | Mga bagong bikeway
- New Lighting
新照明 | Ánh sáng mới
nueva iluminación | Bagong ilaw
- Raised Crosswalk
凸起的人行橫道 | Đường băng qua gờ giảm tốc
paso de peatones elevado | nakataas na tawiran
- New Crosswalk
新人行橫道 | lối băng qua đường mới
nuevo paso de peatones | bagong tawiran

Other City Projects

- 市政府其他項目 | Các dự án thành phố khác
Otros proyectos de la ciudad
Iba pang mga Proyekto ng Lungsod



Top Portola Projects:

Connecting to Alemany Farmer's Market

Lighting & safety

Traffic calming near McLaren Park

Final Plan – Projects, Vis Valley

Top Vis Valley Projects:

San Bruno Ave bike lanes & traffic safety

Mansell St Streetscape

Connect Vis Valley Greenway

Sunnydale transit access & safety

Final Project Ranking, Vis Valley

Vis Valley Proposed Projects

- **Speed Humps/Cushions**
速度顛簸 | Gờ giảm tốc badenes | Bilis ng bumps
- **Streetscape Project**
重建街道 | Xây lại đường phố reconstruir la calle | Muling itayo ang kalye
- **New Bikeways**
新的自行車項目 | Dự án xe đạp mới nuevos proyectos de bicicletas | Mga bagong bikeway
- **Crosswalk Flashing Beacons**
人行橫道閃爍的信標
đèn hiệu nhấp nháy cho người đi bộ qua đường balizas intermitentes para cruces de peatonos crosswalk na kumikislap na mga beacon
- **Raised Crosswalk**
凸起的人行橫道 | Đường băng qua gờ giảm tốc paso de peatonos elevado | nakataas na tawiran
- **Pedestrian Bulb Out**
較短的人行橫道 | Đường băng qua ngắn hơn Cruces peatonales más cortos | Mas maikling tawiran
- **New Crosswalk**
新人行橫道 | lối băng qua đường mới nuevo paso de peatonos | bagong tawiran
- **Muni Stop Improvement**
巴士站改善 | cải tiến trạm dừng xe buýt mejoras paradas de autobus | pagpapabuti ng bus stop

- **Other City Projects**
市政府其他項目 | Các dự án thành phố khác Otros proyectos de la ciudad Iba pang mga Proyekto ng Lungsod

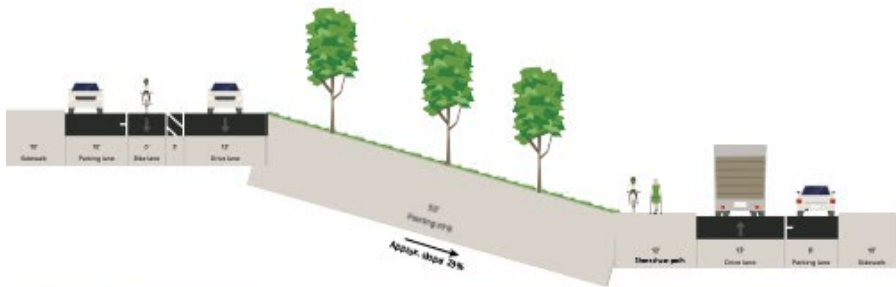


Final Plan – Mansell St



Above: Mansell Street facing west from Somerset Street

Below: Proposed cross-section for Alternative B, Mansell Street facing west from Somerset Street



Mansell Street Improvements Legend:

- ① Widen median and construct sidewalk-level shared-use path. This orientation eliminates conflicts with transit and parking, but introduces additional conflicts at intersections, as well as additional costs compared to an on-street bikeway.
- ② Construct bus bulbs and/or curb extensions and relocate bus stops to improve access to Muni buses and shorten crossing distances for people walking. Coordinate with 29 Sunset Improvement Project.
- ③ Retain on-street parking and loading on Mansell St. Narrow parking lane from 11 feet to 8 feet to accommodate bikeway.



Final Plan – Mansell St

What we've heard so far:

- Preference for walking path in the median
- More traffic-calming, especially near the High School
- Downhill bike lane should be protected & next to median
- Median won't be safe enough to be used as a community space

Next Steps:

Continued Design

Consider & evaluate 3 different design options

Community Collaboration

How do we create a space people will embrace?

Grant Application & Implementation

Grant applications following Plan adoption

Final Plan - Policy Recommendations

Reflecting community-voices & needs not directly addressed through infrastructure projects:

- **Community Partnerships**
- **Transit Safety & Transit Service**
- **Facilitate Local Trips**
- **Multi-Lingual Access to Services**
- **Bike Education & Access**
- **Support Community-led Greening**
- **Parking Demand & Management**
- **Diverse Communities – Diverse Needs**

Next Steps

- Adopt Final Plan – March 2023
- Traffic Calming & NTIP – Summer 2023
- Grant Applications & Implementation - 2024

[SFMTA.com/VisValley
PortolaPlan](https://www.sfmta.com/VisValleyPortolaPlan)

[@SFMTA.com](https://www.sfmta.com/VisValleyPortolaPlan)

415-646-2202

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	NTIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [NTIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [NTIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [NTIP Capital] ²²	CON	Allocated		\$400,000				\$400,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836

SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	CON	Allocated		\$1,612,000			\$1,612,000
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated	\$220,387				\$220,387
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Design ^{23, 24}	Any	Allocated		\$175,777			\$175,777
SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	PLAN	Allocated		\$250,000			\$250,000
SFMTA	District 9 FY21 Traffic Calming [NTIP] ²⁵	PS&E, CON	Allocated		\$165,000			\$165,000
SFMTA	14th Street Road Diet [NTIP Capital] ²⁷	CON	Allocated		\$60,700			\$60,700
SFMTA	Application-Based Traffic Calming Program FY20-21 Cycle Construction ^{29, 33}	Any	Allocated			\$2,762,000		\$2,762,000
SFMTA	Application-Based Local Streets Traffic Calming Program ^{29, 33}	Any	Programmed			\$0		\$0
SFMTA	Application-Based Traffic Calming Program FY21-22 Cycle Design ³⁴	PS&E	Allocated			\$312,000		\$312,000
SFMTA	Application-Based Local Streets Traffic Calming Program ²⁸	Any	Programmed				\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety ¹	PS&E, CON	Allocated	\$596,420				\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN	Allocated	\$50,000				\$50,000
SFMTA	Advancing Equity through Safer Streets ^{1, 13}	Any	Programmed					\$0
SFMTA	Advancing Equity through Safer Streets ^{18, 19}	Any	Programmed					\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E	Allocated		\$115,000			\$115,000
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	CON	Allocated		\$785,000			\$785,000
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$0
SFMTA	20MPH Speed Limit Reductions ³¹	CON	Allocated		\$750,000			\$750,000
SFMTA	Vision Zero Proactive Traffic Calming ^{30, 33, 36, 40}	Any	Programmed			\$263,162		\$263,162
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed				\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed		\$0			\$0
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820				\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000				\$148,000
SFMTA	Speed Radar Sign Installation ^{28, 33, 34}	Any	Programmed		\$0			\$0
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed			\$0		\$0
SFMTA	Speed Radar Sign Installation ^{28, 34, 38}	Any	Programmed			\$0		\$0
SFMTA	Speed Radar Sign Installation ²⁸	Any	Programmed				\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000				\$100,000

E8-240

SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Allocated		\$100,000	\$0			\$100,000
Schools Program									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	Schools Engineering Program FY 22 ²⁶	PLAN, PS&E, CON	Allocated			\$925,000			\$925,000
SFMTA	Schools Engineering Program ^{19, 20, 26}	Any	Programmed						\$0
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	PS&E	Allocated		\$4,106				\$4,106
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	CON	Allocated		\$45,894				\$45,894
SFMTA	Schools Engineering Program ^{26, 28, 33, 35, 40}	Any	Programmed				\$0		\$0
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$280,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed				\$0	\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed					\$1,000,000	\$1,000,000
Corridor Improvements									
SFMTA	6th Street Safety Improvements ^{2, 10}	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation ²	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation ^{2, 11, 13, 16, 28}	PS&E, CON	Programmed						\$0
SFMTA	Vision Zero Quick-Build Program Implementation ^{16, 28}	PS&E, CON	Programmed						\$0
SFMTA	Slow Streets Program ¹¹	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting ¹³	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation ^{2, 28}	PS&E, CON	Allocated			\$1,602,457			\$1,602,457
SFMTA	Ocean Avenue Safety Improvements ^{10, 28, 37, 38}	PS&E	Programmed			\$239,579			\$239,579
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts	PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons	PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation ^{28, 36}	CON	Programmed				\$0		\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation ^{28, 36}	CON	Programmed				\$0		\$0

SFMTA	Excelsior Neighborhood Traffic Calming ^{15, 32}	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape ³²	PS&E	Allocated				\$900,000		\$900,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E, CON	Allocated			\$550,000			\$550,000
SFMTA	Sloat Skyline Intersection Improvements ^{17, 28}	PS&E	Programmed				\$235,029		\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital] ¹²	CON	Allocated			\$1,183,813			\$1,183,813
SFMTA	Safer Taylor Street ^{12, 13}	PS&E	Programmed		\$0				\$0
SFMTA	Safer Taylor Street	PS&E	Allocated		\$2,047,958				\$2,047,958
SFMTA	Safer Taylor Street ¹⁰	CON	Programmed						\$0
SFMTA	Great Highway Traffic Management ¹⁷	CON	Allocated			\$424,971			\$424,971
SFMTA	Bayview Community Based Transportation Plan Implementation ³⁶	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/ SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital] ³⁷	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP] ³⁸	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital] ³⁹	TBD	Pending				\$145,600		\$145,600
SFCTA/ SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital] ⁴⁰	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP				\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending				\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated				\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
Total Programmed in 2021 Strategic Plan				\$12,197,293	\$10,709,107	\$11,826,743	\$4,008,360	\$4,130,000	\$42,871,503
Deobligated Funds						\$13,021	\$161,948	\$0	\$174,969
Cumulative Remaining Programming Capacity				\$0	\$0	\$4,549,261	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)

Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.

Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.

² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003,

6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.

Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.

Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.

E8-242

- Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 06/23/2020).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY 2021/22.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.

- Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).
Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-036, 03/23/2021):
NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19
NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [NTIP Capital] (Resolution 2021-040, 4/27/2021):
NTIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
Lake Merced Quick Build [NTIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [NTIP Capital] (Resolution 2021-047, 5/25/2021):
NTIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [NTIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [NTIP Capital] (Resolution 2022-002, 7/27/2021)
NTIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [NTIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [NTIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
NTIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [NTIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)

E8-244

- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-014, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-014, 10/25/2022)
Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23
Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23
Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.
- ³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-014, 10/25/2022):
Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.
Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23
- ³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)
Reprogram \$174,969 in funds deobligated from projects completed under budget.
Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.
Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23
- ³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCTA Planning (Resolution 2023-xx, 03/xx/2023)
Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22
Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22
District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23
- ³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)
Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22
Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23
District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23
- ³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]
NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22
Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23
- ⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]
Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23

Vision Zero Proactive Traffic Calming Program: Reduced from \$272,469 to \$263,162 in FY2022/23

Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$229,307 in FY 22/23

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder	Any	Programmed	\$0					\$0
Corridor Projects									
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed	\$0				\$0
SFMTA	Grove Street/Civic Center Improvements	4	CON	Programmed			\$0		\$0
SFMTA	Folsom-Howard Streetscape	9	CON	Programmed			\$0		\$0
SFMTA	Howard Streetscape Project	11	PS&E	Allocated			\$479,180		\$479,180
SFMTA	Folsom Streetscape Project	12	CON	Allocated			\$421,783		\$421,783
SFMTA	Lake Merced Pedestrian Safety	9, 14	PS&E	Planned			\$0		\$0
SFMTA	Lake Merced Pedestrian Safety	9, 14	CON	Planned			\$0		\$0
SFMTA	Leavenworth Livable Street	5	PLAN/ CER	Programmed		\$0			\$0
SFMTA	Upper Market Street Safety Improvements	5	CON	Allocated		\$950,000			\$950,000
SFMTA	Mission Street Excelsior Safety		PS&E	Allocated	\$1,000,000				\$1,000,000
SFMTA	Mission / Geneva Safety Project	4, 9	CON	Allocated		\$1,391,000			\$1,391,000
SFMTA	Monterey Street Safety Improvements	9, 14	PS&E	Programmed			\$0		\$0
SFMTA	Lake Merced Quick Build [NTIP Capital]	8	PLAN, PS&E	Allocated		\$100,500			\$100,500
SFMTA	Lake Merced Quick Build - Additional Funds	14	CON	Pending			\$725,000		\$725,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 6, 9, 10	PS&E, CON	Programmed			\$0		\$0
SFMTA	Vision Zero Quick-Build Program FY21	6	CON	Allocated		\$936,314			\$936,314
SFMTA	Vision Zero Quick-Build Program FY22	10	CON	Allocated		\$1,218,543			\$1,218,543
SFMTA	Vision Zero Quick-Build Program Implementation	2, 9, 10, 13	PS&E, CON	Programmed			\$0		\$0
SFMTA	FY 23 Vision Zero Quick-Build Program Implementation (Part 1)	13	CON	Pending (Prior)			\$345,143		\$345,143
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed			\$0		\$0
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed				\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	PS&E	Allocated	\$38,680				\$38,680
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	CON	Allocated	\$121,320				\$121,320
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	3	CON	Allocated	\$279,200				\$279,200
SFMTA	Tenderloin Traffic Safety Improvements [NTIP Capital]	7	CON	Allocated		\$177,693			\$177,693

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Any Eligible	NTIP Placeholder	1, 3, 7, 8, 9, 15, 16	Any	Programmed			\$30,645			\$30,645
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital]	15	TBD	Pending				\$289,400		\$289,400
SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	16	TBD	Pending				\$90,000		\$90,000
										\$0
Total Programmed in 2019 5YPP					\$1,439,200	\$2,164,507	\$2,640,188	\$2,350,506	\$0	\$8,594,401
Total Allocated and Pending					\$1,439,200	\$2,164,507	\$2,609,543	\$2,350,506	\$0	\$8,563,756
Total Unallocated					\$0	\$0	\$30,645	\$0	\$0	\$30,645
Total Programmed in 2021 Strategic Plan					\$1,439,200	\$2,164,507	\$4,990,694	\$0	\$0	\$8,594,401
Deobligated Funds							\$0	\$3,424	\$0	\$3,424
Cumulative Remaining Programming Capacity					\$0	\$0	\$2,350,506	\$3,424	\$3,424	\$3,424
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] (Resolution 2019-062, 6/25/2019).
 NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and construction. \$27,438 of the funding is from the FY18/19 NTIP Placeholder.
- ² Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)
 [Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0
 Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.
 [Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$967,438 to \$688,238
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$279,200 in Fiscal Year 2019/20 for construction.
- ⁴ 5YPP amendment to fund Mission/Geneva Safety Project (formerly known as Mission Street Excelsior Safety Project) (Resolution 2020-54, 05/19/2020).
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$0 in Fiscal Year 2021/22 for construction.
 Mission/Geneva Safety Project: Added project with \$1,391,000 in Fiscal Year 2021/22 for construction.
- ⁵ 5YPP amendment to fund Upper Market Street Safety Improvements (Resolution 2021-016, 10/27/2020).
 Grove Street/Civic Center Improvements: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 design funds; project is on hold until the Civic Center Public Realm Plan can be finalized.
 Leavenworth Livable Street: Reduced from \$750,000 to \$0 in FY2020/21; project will not advance with original scope.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$90,000 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$237,000
Supervisory District	District 07

REQUEST

Brief Project Description

The SFCTA is leading the Ocean Ave Mobility Action Plan to identify 2-3 small scale and 1-2 large scale transportation priority projects along the Ocean Ave corridor (San Jose to Junipero Serra) through community outreach and input from a 14-member task force. Requested funds will support the implementation/construction of near- and mid-term pedestrian safety, bicycle access, and other upgrades along and adjacent to the Ocean Avenue business district and western Balboa Park Station area as identified through the SFCTA's Ocean Ave Mobility Action Plan [NTIP Planning] process.

Detailed Scope, Project Benefits and Community Outreach

The Ocean Ave Mobility Action Plan will identify 2-3 small scale and 1-2 large scale transportation priority projects along the Ocean Ave corridor. While these small-medium project recommendations are still in flux, the first two groups of improvements, the Pedestrian Safety concepts and Speed Management concepts on Ocean, have been determined to be ready to advance and then either the Bike Connectivity or Geneva Multimodal Project Concepts will round out the small-medium project recommendations. This scope will advance implementation of project select project elements of the recommended projects determined in the Mobility Action Plan.

Construction of near- and mid-term improvements prioritized by the SFCTA community task force and further reviewed/refined by the SFMTA along and adjacent to Ocean Ave between approximately Ashton Street and San Jose Avenue. Based on the small scale recommendations of the Ocean Ave Mobility Action Plan, elements to be considered generally include:

- Pedestrian safety improvements (Ocean Ave)
- New and updated traffic signal heads, striping and signage (Ocean Ave)
- Left-turn traffic-calming and arterial speed management (Ocean Ave)
- Improved bicycle connectivity (to Ocean Ave business district and citywide bikeway network)

These improvements would complement a protected bikeway along Frida Kahlo Way/Judson Ave proposed by the SFMTA Quick-Build Program in the near-term. The final package of NTIP measures to be constructed will be finalized in conjunction with that project's outreach and approval process (planned for summer/fall 2023).

E8-252

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects. Commissioner Melgar has expressed support for using the \$237,000 in District 7 NTIP funds included in this request.

Project Location

Ocean Avenue corridor area generally bounded by Holloway, Ashton, Hearst, and San Jose Ave

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 7 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$288,648

Justification for Necessary Amendment

Request includes a minor amendment to the Bicycle Circulation and Safety 5YPP to program funds from the Ocean Avenue Safety Improvements placeholders to the subject NTIP project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Public outreach to select priority measures was led by the SFCTA through the District 7 Ocean Ave Mobility Action Plan. Additional public outreach by the SFMTA, in conjunction with the Frida Kahlo / FOG quick-build project, is expected to help finalize and communicate the package of measures supported through this NTIP allocation. Outreach will include project website, email updates, virtual open house / story map, direct stakeholder engagement, and at least one public hearing.

Implementation schedule is to be determined.

E8-254

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$237,000	\$0	\$0	\$237,000
Phases In Current Request Total:	\$237,000	\$0	\$0	\$237,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		Phase and amount to be determined when funds are released
Construction	\$237,000	\$237,000	Phase and amount to be determined when funds are released
Operations	\$0		
Total:	\$237,000	\$237,000	

% Complete of Design:	5.0%
As of Date:	01/23/2023
Expected Useful Life:	10 Years

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$237,000	Total PROP K Recommended	\$237,000

SGA Project Number:		Name:	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-139	\$237,000	\$237,000

Deliverables

1. Deliverables to be determined as part of Board action to release implementation funds.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

2. Funds may be released by the Transportation Authority Board following approval of the Ocean Avenue Mobility Action Plan [NTIP Planning] and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

Notes

1. Progress reports will be shared with the District 7 Commissioner for this NTIP project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

E8-256

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$237,000
--------------------------------	-----------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Casey Hildreth	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-2217	555-5555
Email:	casey.hildreth@sfmta.com	joel.goldberg@sfmta.com

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Carry Forward From 2014 5YPP										
Any Eligible	NTIP Placeholder	3	ANY	Programmed						\$0
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements	11, 21	PLAN	Programmed			\$0			\$0
Bicycle Safety, Education and Outreach										
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758					\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed				\$41,758		\$41,758
SFMTA	Bicycle Outreach and Education		CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education	2	CON	Programmed						\$0
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000			\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated			\$110,000			\$110,000
System Evaluation and Innovation										
SFMTA	Safe Streets Evaluation		PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	6	PLAN/ CER	Allocated		\$150,000				\$150,000
SFMTA	Safe Streets Evaluation	16	PLAN/ CER	Pending			\$398,000			\$398,000
Bicycle Network Expansion and Upgrades										
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$640,000			\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2		PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed						\$0
SFMTA	Grove Street/Civic Center Improvements	8, 12, 15, 17	CON	Programmed			\$37,209			\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds	15	CON	Pending (Prior)				\$178,791		\$178,791
SFMTA	Central Embarcadero Quick Build	8	CON	Allocated			\$1,000,000			\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	5	CON	Allocated		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements	8, 11, 18, 19, 21	PS&E	Programmed			\$51,648			\$51,648
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000			\$325,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed						\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11, 17	PS&E	Programmed			\$379,180			\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed				\$900,000		\$900,000
SFMTA	Howard Streetscape Project	13	PS&E	Allocated			\$20,820			\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed			\$150,000			\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed			\$100,000			\$100,000
SFMTA	Valencia Bikeway Improvements	11, 16, 17, 20	PS&E	Programmed			\$114,700			\$114,700
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways		CON	Programmed				\$750,000		\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Allocated			\$2,778,217			\$2,778,217
Any Eligible	NTIP Placeholder	1, 3, 5, 11, 18	ANY	Programmed			\$0			\$0
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000					\$180,000
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	PS&E	Pending			\$87,300			\$87,300
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	CON	Pending			\$190,000			\$190,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	PS&E	Pending			\$50,000			\$50,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	CON	Pending			\$280,000			\$280,000
SFMTA	Lake Merced Quick Build - Additional Funds	19	CON	Pending			\$660,352			\$660,352
SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	20	PLAN/ CER	Pending			\$210,000			\$210,000
SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	21	TBD	Pending			\$237,000			\$237,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Bike Parking and Transit Access										
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated			\$160,852		\$160,852	
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000	
SFMTA	Short-term Bike Parking	10, 11,	PA&ED	Programmed			\$0		\$0	
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0	\$0	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	11	PS&E	Programmed			\$130,000		\$130,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	16, 20	CON	Programmed			\$670,000		\$670,000	
Total Programmed in 2019 5YPP					\$1,351,758	\$1,931,958	\$3,499,419	\$6,037,766	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$5,200,480	\$0	\$11,146,406
Total Unallocated					\$0	\$0	\$837,209	\$837,286	\$2,487,758	\$4,162,253
Total Programmed in 2021 Strategic Plan					\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds							\$0	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity					\$0	\$0	\$1,438,008	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- 1 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
 NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
 Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- 2 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).
 Citywide Neighborways: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21.
 Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.
- 3 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 6/23/2020)
 NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
 Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 4 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
 Slow Streets Program: Added project with \$425,400 in FY202021.
- 5 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).

E8-260

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20. NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20. Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.								
6	5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021). Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21. The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22. Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.								
7	To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021): Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21. District 4 Neighborway Network: Added project with \$274,600 in FY21/22.								
8	5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021). Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23. Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22. Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22. Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.								
9	5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 22-002, 07/27/2021). Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22. Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.								
10	5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21). Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21. Cumulative Remaining Programming Capacity Reduced by 31,435. Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.								
11	2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation include								
12	5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 12/14/2021). Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22. Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.								
13	5YPP amendment to fund Howard Streetscape (Resolution 2023-021, 12/13/22). Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23. Howard Streetscape Project: Added project with \$20,820 in FY2022/23.								
14	5YPP amendment to accommodate allocation of \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022). Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0. Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0. Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.								
15	5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).								

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.								
	Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.								
16	5YPP amendment to accommodate allocation of \$398,000 for Safe Streets Evaluation (Resolution 23-xxx, 03/xx/2023).								
	Valencia Bikeway Improvements: Reduced from \$1,000,000 to \$602,000 in FY22/23.								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request.								
	Safe Streets Evaluation: Added project with \$398,000 in FY22/23.								
17	5YPP amendment to accommodate allocation of \$277,300 for Next Generation Sanchez Slow Street								
	Valencia Bikeway Improvements: Reduced from \$602,000 to \$324,700 in FY22/23.								
	Grove Street/Civic Center Improvements: Cash flow updated to accommodate request.								
	Page Street Neighborway (Webster to Stanyan): Cash flow updated to accommodate request.								
	Next Generation Sanchez Slow Street: Added project with \$277,300 in FY22/23.								
18	5YPP amendment to accommodate allocation of \$330,000 for Ortega Street Improvements [NTIP Capital]								
	NTIP Placeholder: Reduced from \$269,000 to \$0 in FY21/22								
	Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$839,000 in FY22/23								
	Ortega Street Improvements [NTIP Capital]: Added project with \$330,000 in FY22/23								
19	5YPP amendment to accommodate allocation of \$660,352 for Lake Merced Quick Build - Additional Funds								
	Ocean Avenue Safety Improvements: Reduced from \$839,000 to \$178,648 in FY22/23								
	Lake Merced Quick Build - Additional Funds: Added project with \$660,352 in FY 22/23								
20	5YPP amendment to accommodate allocation of \$210,000 for Valencia Long-Term Bikeway Study [NTIP Planning]								
	Valencia Bikeway Improvements (PS&E): Reduced from \$324,700 to \$114,700								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	Valencia Long-Term Bikeway Study [NTIP Planning]: Added project with \$210,000 in FY22/23								
21	5YPP amendment to accommodate allocation of \$237,600 for District 7 Ocean Ave Safety & Bike Access [NTIP Capital]								
	Ocean Avenue Safety Improvements: Reduced from \$110,000 to \$0 in FY21/22 and from \$178,648 to \$51,648 in FY 22/23								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]: Added project with \$237,000 in FY22/23								

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Lake Merced Quick Build - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety, Pedestrian Circulation/Safety
Current PROP K Request:	\$1,385,352
Supervisory Districts	District 04, District 07

REQUEST

Brief Project Description

Requested funds would fund an expanded scope of the Lake Merced Quick-Build Project. This project will reallocate roadway space and narrow lanes on sections of Lake Merced Boulevard from John Muir Drive to Skyline Boulevard, promoting traffic calming and allowing for multimodal street improvements. The Lake Merced Quick-Build Project has two principal goals: 1) Install traffic calming improvements to reduce collisions and improve comfort for all travelers along Lake Merced Boulevard, and 2) Implement safe pedestrian and bicycle connections to or along Lake Merced Boulevard.

Detailed Scope, Project Benefits and Community Outreach

Background

The Lake Merced Quick-Build Project builds upon two previous studies conducted in coordination with District 7:

1. The Lake Merced Bikeway Feasibility Study was completed in January 2021 using Neighborhood Transportation Improvement Program (NTIP) funding. The primary goal of this study was to understand options for relieving congestion on the multi-use pathway around the lake through near-term options for adding bikeways at road-level on streets adjacent to the lake, and through long-term options for widening the multi-use pathway around the lake.
2. The Lake Merced Pedestrian Community Based Transportation Plan (CBTP) was completed in October 2021. The CBTP prioritizes recommendations for both spot and corridor wide pedestrian safety improvements on Lake Merced Boulevard from Skyline Boulevard to John Muir Drive. The Quick Build scope incorporates many of these identified improvements.

The Project incorporates many of the recommendations of these two plans to propose important traffic calming, bike, and pedestrian safety upgrades on the corridor. While some funding has been previously secured for construction, final detailed design and approved scope requires additional funding. Specifically, the project includes a large amount of capital work including the installation of seven transit boarding islands, concrete buffers for approximately 2.5 miles of protected bike lanes, and 6 new or upgraded curb ramps.

E8-264

Scope Details

Proposed safety improvements include a vehicle travel lane reduction and removing parking on some sections of the Project area to provide the opportunity to install upgraded pedestrian, bicycle, and transit infrastructure. In general, improvements are as follows:

1. Removal of vehicle travel lanes in the following sections:
 - Northbound and southbound Lake Merced Boulevard between Brotherhood Way and John Muir Drive (from two lanes in either direction to one lane in either direction)
 - Northbound Lake Merced Boulevard between Font Blvd. and Winston Drive (from three lanes to two lanes)
2. Removal of parking in the following sections:
 - West side of Lake Merced Boulevard between Vidal Drive and Font Boulevard
 - East side of Lake Merced Boulevard between Higuera Avenue and North State Drive
 - North and south sides of Lake Merced Boulevard between Sunset Boulevard and Skyline Boulevard
 - Project results in a net loss of 324 parking spaces
3. Installation of one 100-foot passenger loading zone on the west side of Lake Merced Boulevard near Font Boulevard to facilitate necessary pick-ups and drop-off of passengers using the lake and surrounding uses.
 - Narrowing of travel lanes widths to a typical 12-foot-wide lane on Lake Merced Boulevard between John Muir Drive and Skyline Boulevard to increase driver awareness and lower motor vehicle speeds.
 - Pedestrian safety improvements throughout the Project area include:
 - Refreshing road paint to improve crosswalk visibility.
 - Installing advanced limit lines to create buffers between crosswalks and vehicles at traffic lights.
 - Upgrading transverse crosswalks (crosswalks outlined by only two parallel lines) to continental ("striped") crosswalks.
 - Closing one slip lane from northbound Lake Merced Boulevard to eastbound Brotherhood Way.
 - Upgrade traffic signal lens size from 8" to 12" to improve visibility.
4. Installation of on-street protected bikeways:
 - One-way protected bikeways are proposed in the following locations:
 - a. Northbound and southbound on east and west sides of Lake Merced Boulevard from John Muir Drive to Brotherhood Way
 - b. Northbound on the east side of Lake Merced Boulevard from Acevedo Avenue to Middlefield Drive
 - c. Eastbound on the south side of Lake Merced Boulevard from Skyline Boulevard to Middlefield Drive
 - A two-way protected bikeway is proposed on one section on the north side of Lake Merced Boulevard from Sunset Boulevard to Berkshire Way.
 - The bike lanes will be separated from vehicle traffic by raised concrete islands and plastic delineators to provide protection and comfort for cyclists on the road.
5. Implementation of neighborways to serve as an alternative to constrained streets with high speeds and heavy vehicle traffic. Neighborway street design measures include traffic calming and wayfinding pavement markings to make residential streets friendlier for walking and biking. Neighborways are proposed on Vidal Drive and Gellert Drive.

6. Installation of seven transit boarding islands with associated ramps, or dedicated passenger waiting areas that are separated from the sidewalk by a bikeway. Seven flag stops will be upgraded to transit boarding islands along Lake Merced Boulevard, which will streamline transit service by enabling in-lane stops and eliminating bike-bus conflicts. Proposed transit boarding islands include:
 - Lake Merced Boulevard, east side, at John Muir Drive
 - Lake Merced Boulevard, east side, at Lake Merced Hill North
 - Lake Merced Boulevard, east side, south of Brotherhood Way
 - Lake Merced Boulevard, east side, at Font Boulevard
 - Lake Merced Boulevard, south side, at Lakeshore Drive
 - Lake Merced Boulevard, west side, at Lake Merced Hill North
 - Lake Merced Boulevard, west side at Lake Merced Hill South
7. New curb ramps and ramp upgrades at intersection of Lake Merced Boulevard and Brotherhood Way

Project Outreach (in Planning and Preliminary Engineering Phases)

The Project was initiated by and coordinately closely with District 7 Supervisor Myrna Melgar and her staff. From July 2021 to November 2022, the Lake Merced Quick-Build Project team conducted comprehensive community outreach to gather input. Major outreach activities that took place in support of this Project include:

- Reviewed recommendations and information from related projects/plans (July 2021)
- Interviewed Lake Merced Pedestrian Community Based Transportation Plan Steering Committee, which included ten members representing diverse interests and organizations such as Walk SF, Merced Extension Triangle Neighborhood Association, Lakeshore Elementary, San Francisco State University, Pomeroy Recreation and Rehabilitation Center, District 7 staff, residents, and regular commuters. (August- November 2021)
- Ongoing meetings with District 7 staff (July 2021- November 2022)
- Held bi-monthly (every two months) meetings with Coalition on Homelessness and District 7 Staff (April- November 2022)
- Held numerous stakeholder meetings with groups listed below (August 2021- November 2022):
 - Balboa Terrace Homes Association
 - Bicycle Advisory Committee (SFMTA BAC)
 - Caltrans District 4 Bike and Pedestrian Section
 - Coalition on Homelessness
 - City of Daly City
 - District 4 (former Supervisor Gordon Mar)
 - Girl Scouts
 - Lakeshore Elementary School
 - Lakeside Property Owners Association
 - Lowell High School
 - Mayor's Office of Economic Workforce Development
 - Merced Extension Triangle Neighborhood Association (METNA)
 - Neighbors of Ardenwood
 - Parkmerced
 - Pacific Utilities Commission
 - San Francisco Bicycle Coalition (SFBC)
 - San Francisco State University (SFSU)
 - SamTrans
 - WalkSF
 - Individual residents and interested parties in the Lake Merced neighborhood

E8-266

- Held a virtual Town Hall in coordination with District 7 and Supervisor Myrna Melgar's staff . Town Hall was held in multiple languages, utilizing a PowerPoint presentation and Virtual Handout in the form of an ArcGIS StoryMap (April 2022)
- Conducted Lake Merced Quick-Build Public Survey with comment forms (April 2022)
- Published responses to comments and summary of survey responses (June 2022)
- Public outreach including e-blasts, postcards, and flyers leading up to SFMTA Board Meeting (November 2022)

Initial outreach events included a series of over 25 interviews and meetings with key stakeholders in and around the Project area followed by a virtual Town Hall in April 2022 conducted simultaneously in English, Cantonese, and Spanish. The Town Hall was attended by over 70 participants. The focus of the Town Hall was to hear feedback on the recommended design from members of the public. The Town Hall was noticed two weeks in advance through an email to a project listserv, individual phone calls and emails, and posters placed along the corridor. Postcard mailers were mailed two weeks in advance to addresses within a mile radius of Lake Merced Boulevard. All notices included Chinese and Spanish translations.

A public survey was conducted in April 2022. Staff also posted the survey on the SFMTA website and shared it with community groups. The survey was released in English, Chinese, and Spanish. Staff obtained over 350 response and 1000 comments. Survey results showed 70% of respondents fully or partially support the project across the entire length of the corridor. From the comments, we also heard many who partially support the project would like to see more improvements/additional bike infrastructure in the future.

In addition to the public, the Lake Merced Quick-Build Project team reached out and coordinated closely with affected sister agencies and cities, including SamTrans and the City of Daly City. SamTrans has reviewed and approved all changes to their affected transit stops, and the SFMTA is currently coordinating with the City of Daly City to ensure changes connect seamlessly into their Right of Way at the southern end of the Project corridor.

Utilizing the feedback received from these initial events along with internal review from SFMTA Transit, SFMTA Accessibility, and the San Francisco Fire Department, the project team made changes to the design including closing the right turn slip lane from northbound Lake Merced Boulevard to Brotherhood Way, including a 100-foot passenger loading zone near Font Boulevard, and including a two-way protected bike lane on the east side of Lake Merced Boulevard from Sunset Boulevard to Skyline Boulevard. All of these changes were included to address requests for additional pedestrian safety at slip lanes, flexibility for the drop off and pick up of passengers going to nearby destinations, and more connectivity to the Sloat and Skyline Boulevard intersection.

Given the robust outreach performed for this Project to-date, the SFMTA Board Meeting also serves as the Public Hearing for the Lake Merced Quick-Build Project and was noticed ten days in advance through an email to a project listserv, intercept outreach, and posters placed along the corridor. Postcard mailers were mailed two weeks in advance to addresses within a mile radius of Lake Merced Boulevard. All notices included Chinese and Spanish translations.

Project Cost

There are two major reasons why cost has increased.

The first is increased scope. Originally, SFMTA planned to use \$1.46 million in TNC Tax funds allocated by the Transportation Authority to the FY2022 Quick Build program to construct protected bikeways for parts of the corridor. SFMTA now recommends expanding beyond original scope to offer

more mileage of protected bike lanes including a total of ~2 miles of protected bikeway and short segment of a 2-way bikeway. This led to striping cost increases. In addition, SFMTA did not originally scope concrete buffer protected bike lanes (originally scoped safe hit posts), which increased costs. Lastly, SFMTA did not fully anticipate needing seven transit boarding islands and thought the number would be lower, but the roadway is so complicated at intersections that we must put all of these boarding islands in to accommodate the bikeway proposal.

The second reason is unanticipated complexity of the scope. Though the team knew the roadway was complex through previous studies such as the Lake Merced Bikeway Feasibility Study, this study did not fully account for constraints at each intersection. Each intersection is complex and the project needed to keep existing turning movements so as to not congest traffic (for vehicles, SFFD, and transit) given the lack of redundancy of roadways on the west side and changes to circulation in the greater project area (such as the future closure of the Great Highway extension). There was also an unanticipated level of outreach needed with specific stakeholders, including the Coalition on Homelessness to ensure parking removal strategies reduced the impact to RVs parked in the area, SFMTA Transit and SFFD to ensure minimal impacts to their services. This additional coordination required a lot more time and extended the schedule by 6-8 months, and utilized SFMTA's full design/planning budget (with no budget left for streets division staff labor through construction). This complexity of scope will also require a lot more construction management over the next year than anticipated. Construction management will now include coordination with Caltrans for an encroachment permit at the north end of the corridor, coordination with the City of Daly City for striping work in the south portion of the project, and coordination with Parkmerced for work in their property from Brotherhood Way to Higuera, where the north bound bikeway uses a shared path to connect to a neighborway on Vidal Street.

In summary, long-term recommendations from the Lake Merced Bike Feasibility Study including substantial concrete changes to Lake Merced Blvd. could cost in the \$60 million range. Though the subject request is quick build, due to it's length and complexity, the project still requires a lot of concrete and investment to make near-term changes on very busy, fast-moving arterial. However, the quick build can serve as an important initial step in implementing initial changes- once it is constructed, SFMTA can begin to understand effectiveness and build on these improvements.

E8-268

Project Location

Lake Merced Boulevard between Skyline Boulevard and John Muir Drive

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$480,000

Justification for Necessary Amendment

Request includes amendments to the Bicycle Circulation/Safety and Pedestrian Circulation/Safety 5YPPs to reprogram funds to the subject project follows:

- \$660,352 from Ocean Avenue Safety Improvements. Future improvements along Ocean Avenue will be informed by the NTIP-funded Ocean Avenue Mobility Action Plan, which will be presented to the Transportation Authority Board for approval this spring. SFMTA will prioritize Ocean Avenue improvements for Prop L funds through the upcoming 5YPP process.
- \$480,000 from Lake Merced Pedestrian Safety design and construction. SFMTA is implementing the Lake Merced Pedestrian Safety project through the subject quick build project.
- \$245,000 from Monterey Street Safety Improvements. Monterey Street is no longer on the High Injury Network and so SFMTA has revised its approach in delivering improvements in light of other Vision Zero priorities.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Lake Merced Quick Build - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Aug-Sep	2021	Apr-May-Jun	2022
Environmental Studies (PA&ED)	Apr-May-Jun	2022	Oct-Nov-Dec	2022
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2022	Jan-Feb-Mar	2023
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-May-Jun	2023		
Operations (OP)				
Open for Use			Apr-May-Jun	2024
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

Planning/Outreach Schedule:

Detailed project outreach and coordination was conducted from July 2021 through December 2022, during both the Planning and Design Engineering Phases of the Lake Merced Quick Build Project. For the construction phase of this project, outreach will consist of:

- May 2023- May 2024: Targeted meetings with the District 7 Supervisor's office to provide construction updates
- May 2023- May 2024: Targeted meetings with other key stakeholders such as Coalition on Homelessness to provide construction updates

Construction Schedule:

We expect construction of the Lake Merced Quick Build to occur in two phases as follows:

- April 2023- December 2023: Phase 1- Includes Signs, Posts, Striping, Concrete Bike Buffer, 4 Transit Boarding Islands, and 2 Bike Ramps. The SFMTA will work directly with shops and BUF to install scope.
- April 2023- May 2024: Phase 2-

E8-270

Includes detailed design and implementation of 3 Transit Boarding Island and 6 Curb Ramps. The SFMTA will work with Public Works Streets & Highways to design this scope and implement once 100% designs are complete. Requires additional time to coordinate project through Public Works.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Lake Merced Quick Build - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$660,352	\$0	\$0	\$660,352
EP-140: Pedestrian Circulation/Safety	\$725,000	\$0	\$0	\$725,000
EP-601: Quick Builds	\$0	\$0	\$1,460,000	\$1,460,000
Phases In Current Request Total:	\$1,385,352	\$0	\$1,460,000	\$2,845,352

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$1,385,352	\$0	\$250,000	\$1,635,352
TNC TAX	\$0	\$0	\$1,460,000	\$1,460,000
Funding Plan for Entire Project Total:	\$1,385,352	\$0	\$1,710,000	\$3,095,352

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	TNC TAX - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$100,000			Streets Division Labor Cost
Environmental Studies	\$0			
Right of Way	\$0			
Design Engineering	\$150,000			Streets Division Labor Cost
Construction	\$2,845,352	\$1,385,352	\$1,460,000	Shops/BUF Cost Estimate/Public Works Estimate
Operations	\$0			
Total:	\$3,095,352	\$1,385,352	\$1,460,000	

% Complete of Design:	95.0%
As of Date:	02/16/2023
Expected Useful Life:	20 Years

E8-272

Funding Plan - 12/2021

Major Line Item Description	Total
Planning	\$ 100,000
Design/Preliminary Engineering (includes CE for Environmental)	\$ 150,000
Construction Contract & Contingency (Pre-bid Estimate)	\$ 1,440,000
Construction Management	\$ 20,000
Total Project Cost	\$ 1,710,000

Funding Plan

Funding Source	Phase	Amount
Prop K NTIP	Planning/ Design	\$ 250,000
TNC TAX Quick Builds	Construction	\$ 1,460,000
Total Funding		\$ 1,710,000

Funding Plan - 12/2022

Major Line Item Description	Total
Planning	\$ 100,000
Design/Preliminary Engineering (includes CE for Environmental)	\$ 150,000
Construction Contract & Contingency (Awarded Contract)	\$ 2,580,352
Construction Management	\$ 265,000
Total Project Cost	\$ 3,095,352

Funding Plan

Funding Source	Phase	Amount
Prop K NTIP	Planning/ Design	\$ 250,000
TNC TAX Quick Builds	Construction	\$ 1,460,000
Pending Prop K Request	Construction	\$ 1,385,352
Total Funding		\$ 3,095,352

Total Change in Funding Plan \$ 1,385,352
Increase in estimated construction phase estimate \$ 1,385,352

Lake Merced Quick Build Scope Elements and Cost Estimate Summary

Construction Costs

Scope	Estimated Cost
Signs and Posts	\$52,300
<i>Includes all signage and white delineator posts</i>	
Striping	\$754,300
<i>Includes all roadway striping changes and new thermoplastic</i>	
Concrete/Capital Elements	\$1,278,720
<i>Include concrete buffers for protected bikeways, 7 transit boarding islands, curb ramps and bike ramps</i>	
TOTAL CAPITAL COSTS	\$2,085,320

Please see additional tabs for detailed cost estimates

Management/Support

Streets and Highways Public Works Design Fees	\$165,000
<i>Includes design fees for 3 specialized transit boarding islands (SFMTA can design-build 4 of the transit boarding islands, but 3 of the islands require Streets and Highways design)</i>	
Livable Streets Management Cost	\$100,000
<i>Includes management of construction activities</i>	
TOTAL MANAGEMENT COSTS	\$265,000

Total Capital	\$2,085,320
Total Management	\$265,000
Contingency (21%)*	\$495,032
TOTAL COSTS	\$2,845,352

*increased contingency due to unknown actual cost of PW Streets and Highway Scope & construction. Both design fees and construction fees have increased in recent projects

E8-274

SIGN SHOP SUPPORT ESTIMATE

Project: Lake Merced Quick-Build Project

DATE: 1/26/2023
SPEC: 0000J
DEPT CODE: 207965

SIGN INSTALLATION (Labor and Materials)

No.	Description	Estimated Signs	Unit	Unit Price	Extension
1	White Delineators w/Base	400	Each	\$100.00	\$40,000.00
2	Signs	1	Each	\$7,500.00	\$7,500.00
3			Each	\$0.00	\$0.00
4			Each	\$0.00	\$0.00

Sub-total

\$47,500.00

OTHER INSTALLATION (Labor and Materials)

No.	Description	Quantity	Unit	Unit Price	Extension
1					
2					
3					
4					

Sub-total

\$0.00

Total Cost:	\$47,500
+10% Contingency:	\$4,750
TOTAL:	\$52,300

* Need estimate from SSD Livable Streets (J Chimento)

STRIPING RESTORATION COST ESTIMATE (PAGE 1 OF 3)

Project: Lake Merced Quick-Build Project

DATE: 1/26/2023
 SPEC: 0000J
 DEPT CODE: 207965

Computed by:
 Checked by:

Item No.	Description	Quantity	Unit	Unit Price	Extension
1	12" Crosswalk Lines / Stop Bars	973	Lin Ft	\$8.57	\$8,334
2	4" Broken White or Yellow	18610	Lin Ft	\$2.44	\$45,399
3	4" Solid White or Yellow	1215	Lin Ft	\$4.29	\$5,211
4	6" Broken White	730	Lin Ft	\$3.53	\$2,573
5	6" Solid White	29610	Lin Ft	\$5.36	\$158,756
6	8" Broken White or Yellow	1060	Lin Ft	\$4.83	\$5,115
7	8" Solid White or Yellow	14200	Lin Ft	\$6.29	\$89,267
8	Double Yellow	9725	Lin Ft	\$8.40	\$81,731
9	Two Way Left Turn Lanes (ea line)	0	Lin Ft	\$5.59	\$0
10	Raised Pavement Markers (White or Yellow)	2855	Each	\$19.65	\$56,104
11	Per Block Fees*	0	Each	\$1,358.95	\$0
12	Messages** (see page 2)	84	Sq Ft	\$16.30	\$1,369
13	Parking Stalls (Angle Stalls or "T"s)	0	Each	\$47.25	\$0
14	Bus Zones	0	Lin Ft	\$10.40	\$0
15	a. Ped Ramp Painting (inside Metro Dist.)	0	Int.	\$513.28	\$0
16	b. Ped Ramp Painting (outside Metro Dist.)	0	Int.	\$343.81	\$0
17	Color Curb Painting	0	Lin Ft	\$13.69	\$0
18	Staggered Yellow/White Continental Crosswalks (see page		Lump Sum	-	\$0
19	Green Sharrow Backing - thermoplastic	920	Sq Ft	\$21.45	\$19,731
20	Green/Red Lane - thermoplastic	9080	Sq Ft	\$21.45	\$194,732
21	Bike box	0	Sq Ft	\$21.45	\$0
22	Khaki paint	810	Sq Ft	\$21.45	\$17,371
23		0		\$0.00	\$0

Labor: \$603,440
 Mat'ls: \$150,860

Total: \$685,694
Added 10% Contingency = \$754,300
 Labor: 80%, Materials: 20%

CALCULATION FOR RAISED PAVEMENT MARKERS

	Spacing,ft	Qty/Spacing	Total Qty
for 4" Broken White/Yellow	48	2	775
for 4" Solid White	24	1	51
for 8" Broken White	30	1	35
for 8" Solid White	24	2	1183
for Double Yellow	24	2	810
for 2-Way Left Turn Lanes (ea line)	48	3	0
Total:			2855

*Per Block Fees = Normalized Striping Costs per block for a project with limited striping painted at several scattered locations.

**Note: For Methacrylate spray material messages please see table below. Formula is already embedded to take into account this table.

STRIPING RESTORATION COST ESTIMATE (PAGE 2 OF 3)

Project: Lake Merced Quick-Build Project

DATE: 1/26/2023
 SPEC: 0000J
 DEPT CODE: 207965

Computed by:
 Checked by:

Item No.	Message or Arrow	Quantity	Sq Ft for Ea.	Total Area
1	Type I Straight Arrow (10')	0	14	0
2	Type IV Left/Right Arrow (8')	0	15	0
3	Type III Left/Right Arrow (24')	0	42	0
4	Type VII Straight+Lt/Rt Arrow (13')	0	27	0
5	Type V Straight Arrow (24')	0	33	0
6	Type VI Merge Arrow (10')	0	24	0
7	HOV (Diamond) Symbol (12')	0	11	0
8	Handicap Parking Symbol (4')	0	4	0
9	Bike Lane Symbol (78")	0	14	0
10	STOP (8')	2	22	44
11	LANE (8')	0	24	0
12	NO	0	5	0
13	LEFT	0	19	0
14	RIGHT	0	26	0
15	TURN	0	24	0
16	SIGNAL	0	32	0
17	DO / coach (muni, black letters on yellow)	0	5	0
18	NOT	0	18	0
19	ENTER	0	31	0
20	YIELD	0	24	0
21	ONE	0	20	0
22	WAY	0	20	0
23	AHEAD	0	31	0
24	KEEP	0	24	0
25	CLEAR	0	27	0
26	Bike SHARROW Symbol	0	14	0
27	SLOW	0	23	0
28	SCHOOL	0	35	0
29	XING	0	21	0
30	PED	0	18	0
31	BUS	2	20	40
32	ONLY	0	22	0
33	STREET	0	35	0
34	Yield Teeth (Typically 3 per lane)	0	3	0
35	BUS STOP (5')	0	23	0
36	MISCELLANEOUS MESSAGES	0	0	0

Total Area of Messages (in square feet)

---->

84
sq ft

Methacrylate Spray Material Messages

1	Less than 100 sq ft	\$16.30 / sq ft
2	Between 100 and 200 sq ft	\$11.41 / sq ft
3	More than 200 sq ft	\$8.15 / sq ft

DPW COST ESTIMATE

Project: Lake Merced Quick-Build Project

DATE: 1/26/2023
SPEC: 0000J
DEPT CODE: 207965

CONCRETE INSTALLATION (Labor and Materials)

No.	Description	Quantity	Unit	Unit Price	Extension
1	Concrete Buffer	7860	Lin Ft	\$52.00	\$408,720.00
2	Transit Boarding Islands (no ramps)	4	Each	\$90,000.00	\$360,000.00
3	Transit Boarding Islands (w/ramps)	3	Each	\$90,000.00	\$270,000.00
4	Bike Ramps	2	Each	\$30,000.00	\$60,000.00
5	Curb Ramps	6	Each	\$30,000.00	\$180,000.00

Sub-total

\$1,278,720.00

Total Cost:	\$1,278,720
TOTAL:	\$1,278,800

E8-278

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Lake Merced Quick Build - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,385,352	Total PROP K Recommended	\$1,385,352

SGA Project Number:		Name:	Lake Merced Quick Build - Additional Funds
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Construction	Fundshare:	48.7%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-139	\$330,352	\$330,000	\$660,352

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/30/2023) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Bicycle Circulation/Safety and Pedestrian Circulation/Safety 5YPPs. See attached 5YPP amendments for details.

2. The Transportation Authority will not reimburse SFMTA for the construction phase until Transportation Authority staff releases the funds (\$1,385,352) pending receipt of evidence of completion of design (e.g. copy of certifications page or workorder, internal design completion documentation, or similar).

SGA Project Number:		Name:	Lake Merced Quick Build - Additional Funds
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Construction	Fundshare:	48.7%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-140	\$365,000	\$360,000	\$725,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/30/2023) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Bicycle Circulation/Safety and Pedestrian Circulation/Safety 5YPPs. See attached 5YPP amendments for details.

2. The Transportation Authority will not reimburse SFMTA for the construction phase until Transportation Authority staff releases the funds (\$1,385,352) pending receipt of evidence of completion of design (e.g. copy of certifications page or workorder, internal design completion documentation, or similar).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	51.31%	48.69%	No PROP AA
Actual Leveraging - This Project	47.17%	52.83%	No PROP AA

E8-280

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Lake Merced Quick Build - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,385,352
--------------------------------	-------------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:


TL














CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Thalia Leng	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-4381	555-5555
Email:	thalia.leng@sfmta.com	joel.goldberg@sfmta.com

Lake Merced Quick-Build Proposed Improvements Summary Diagram



Legend 

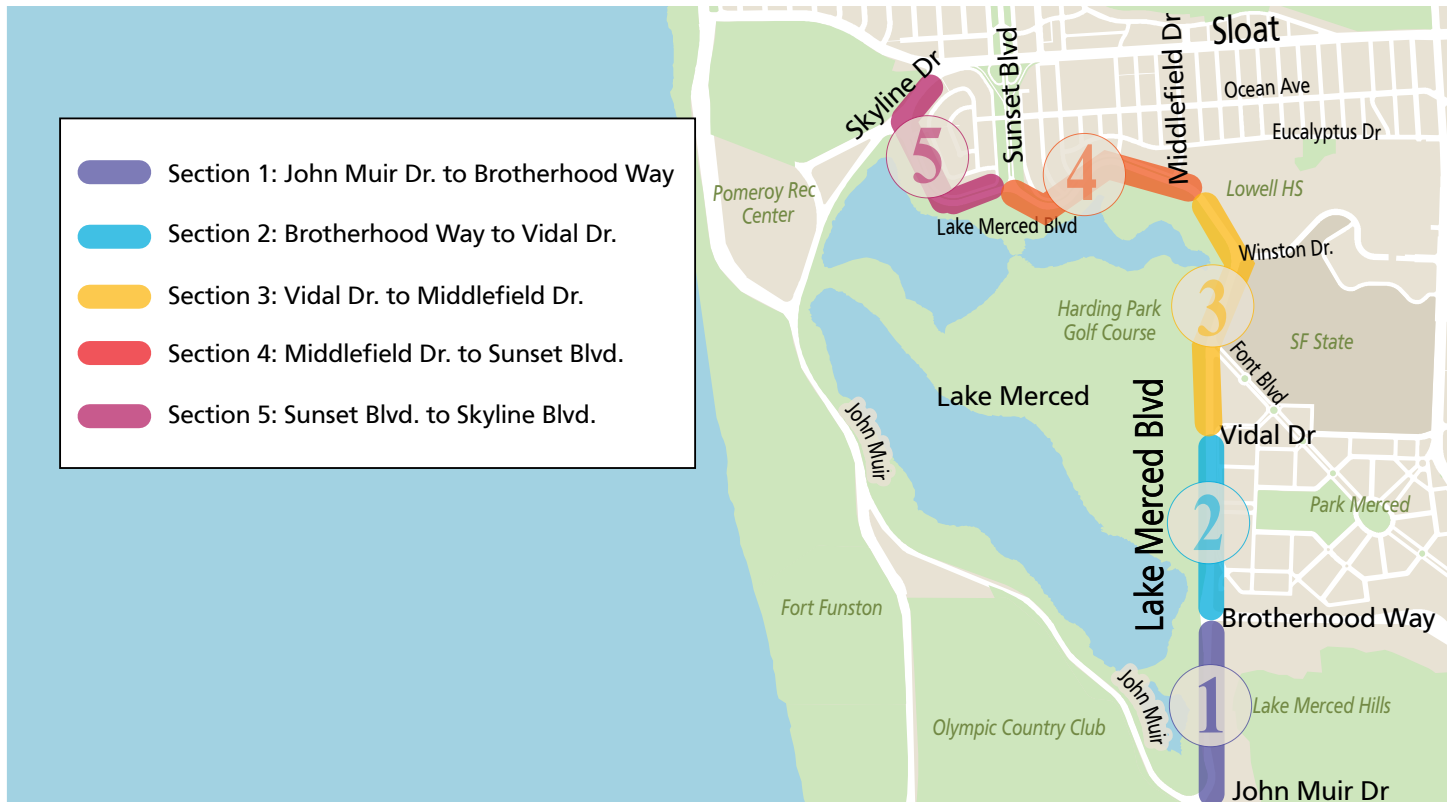
-  Proposed Northbound/Westbound Protected Bike Lane (on roadway)
-  Proposed Northbound/Westbound Bike Lane through Intersections
-  Existing Northbound/Westbound Shared Use Path
-  Proposed Northbound/Westbound Neighborway* (on roadway)
-  Existing bike routes (on roadway)
-  Proposed Southbound/Eastbound Protected Bike Lane (on roadway)
-  Existing Southbound/Eastbound Shared Use Path
-  Proposed Bike Ramps
-  Proposed Pedestrian Improvements
-  Proposed Transit Boarding Islands
-  Proposed Relocated Transit Stops
-  Existing Transit Flag Stops
-  Proposed Flag Stop
- M/ST Muni Stop / SamTrans Stop

* Neighborways focus on improving residential streets by calming vehicle traffic, making them easier to navigate and friendlier for walking and biking

E8-282

Lake Merced Quick-Build

Proposed Design by Section

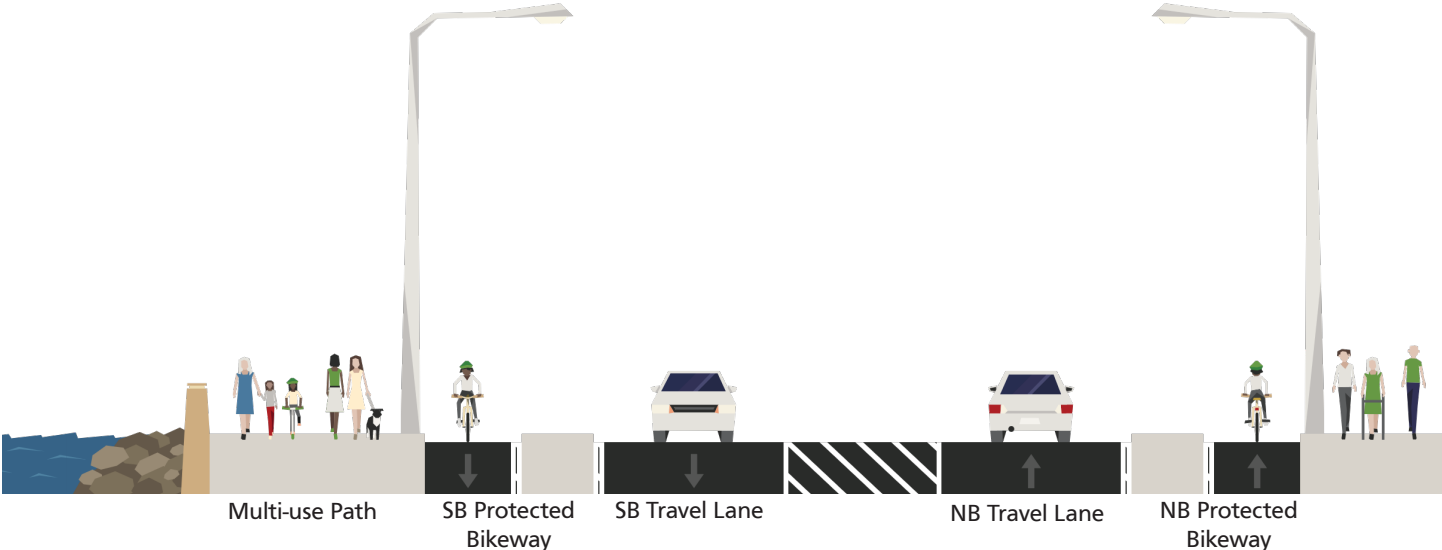


Section 1: John Muir Dr. to Brotherhood Way

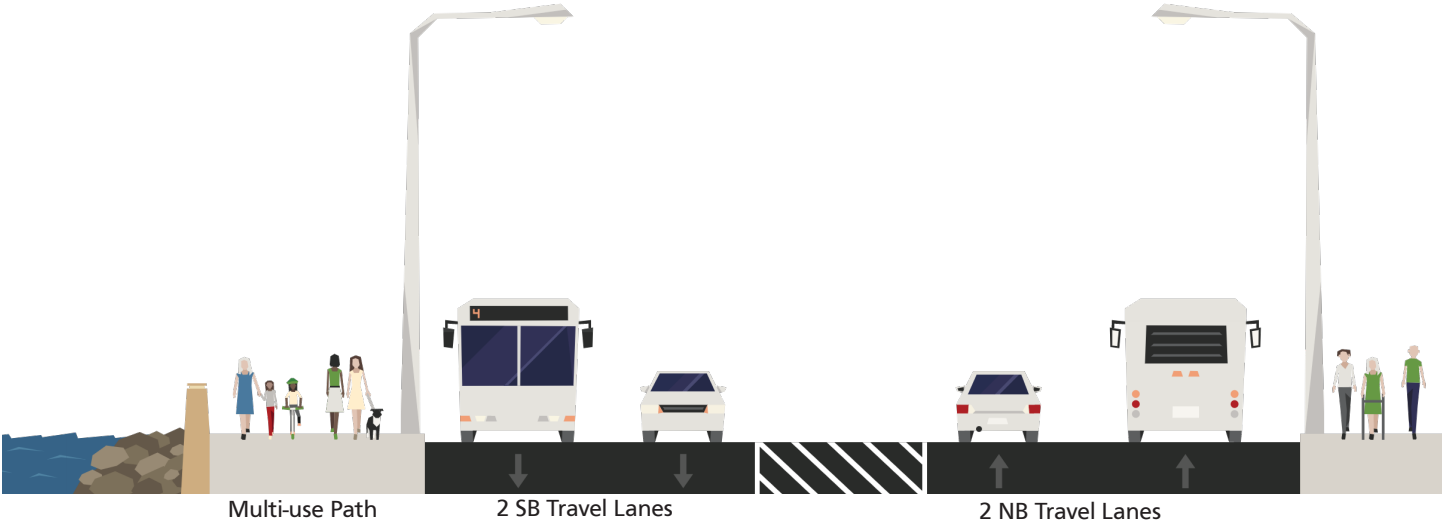
Existing and Proposed Cross Sections



Proposed Looking North



Existing Looking North

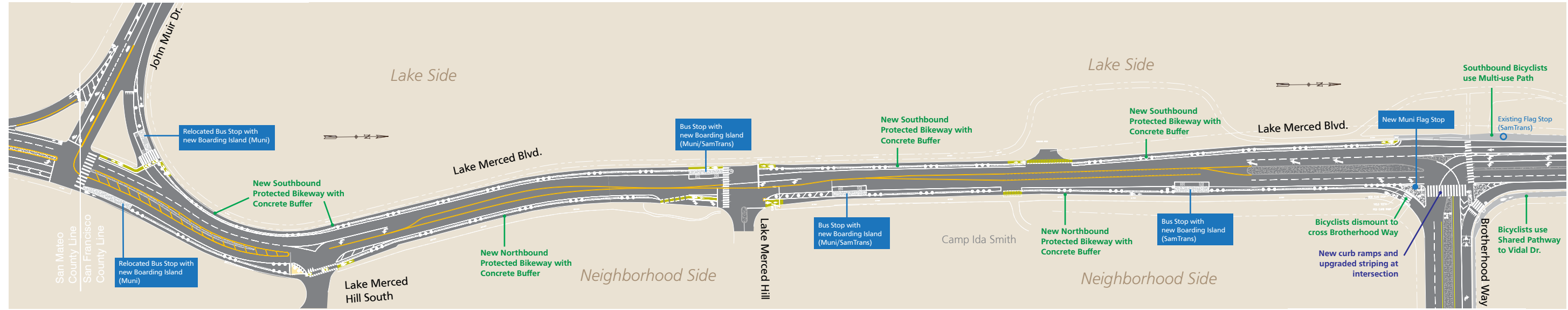


Please see detailed striping drawing for all dimensions

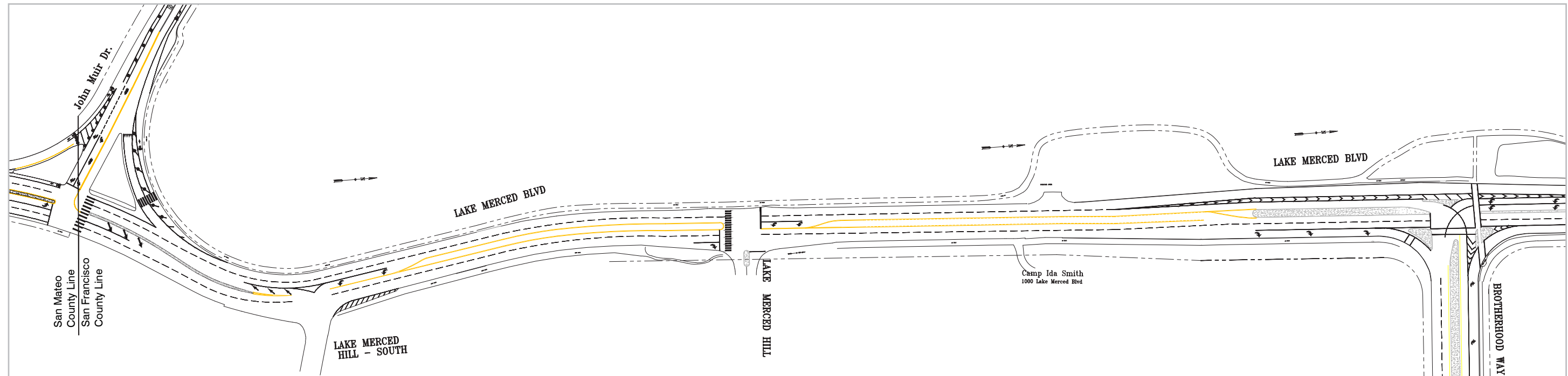
E8-284

Section 1: John Muir Dr. to Brotherhood Way

Proposed



Existing

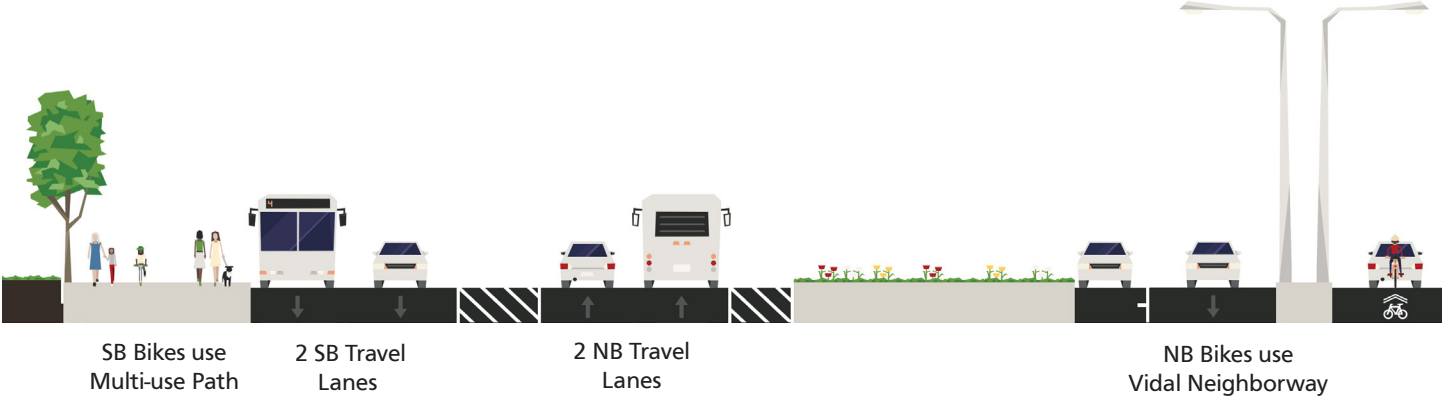


Please see detailed striping drawing for all dimensions

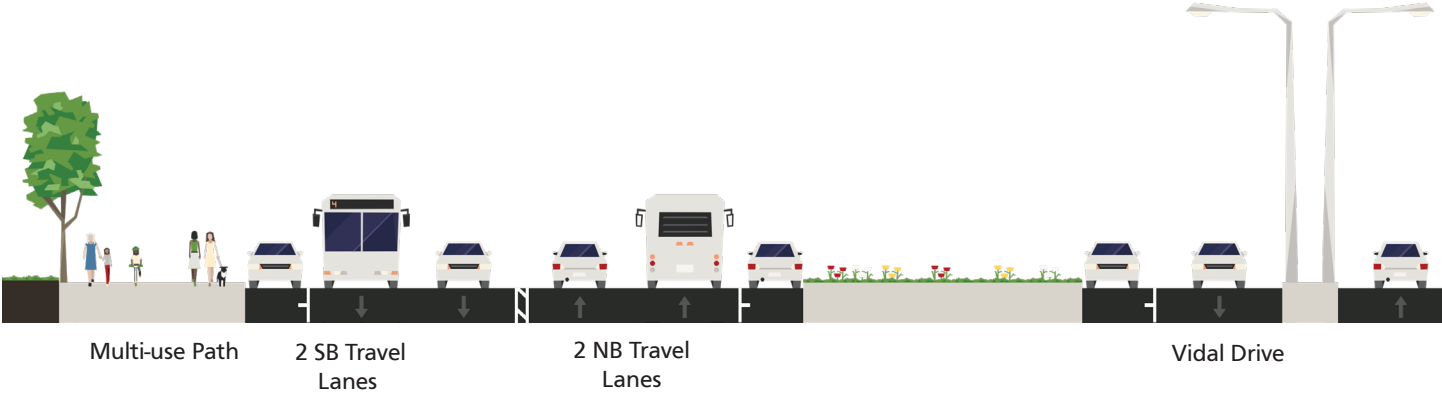
Section 2: Brotherhood Way to Vidal Dr. Existing and Proposed Cross Sections



Proposed Looking North



Existing Looking North

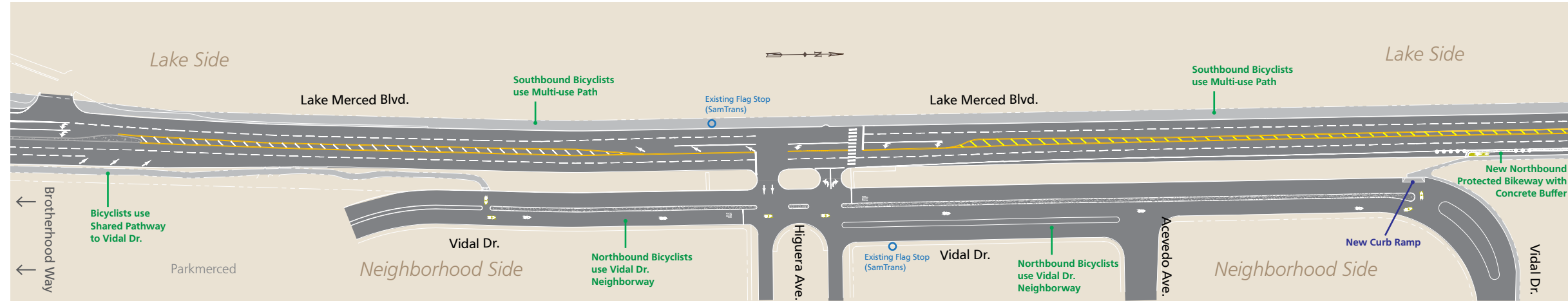


Please see detailed striping drawing for all dimensions

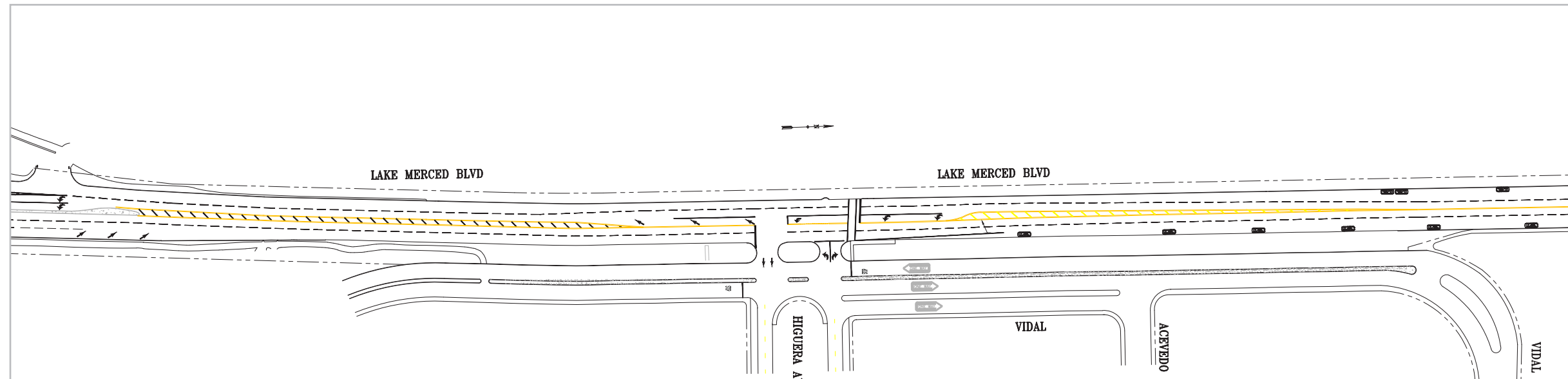
E8-286

Section 2: Brotherhood Way to Vidal Dr.

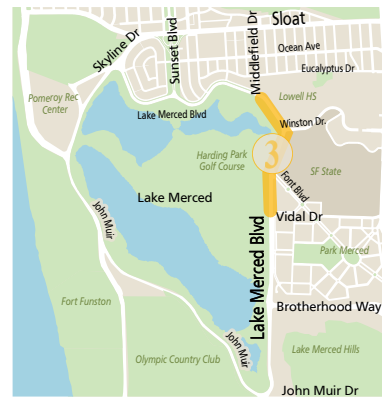
Proposed



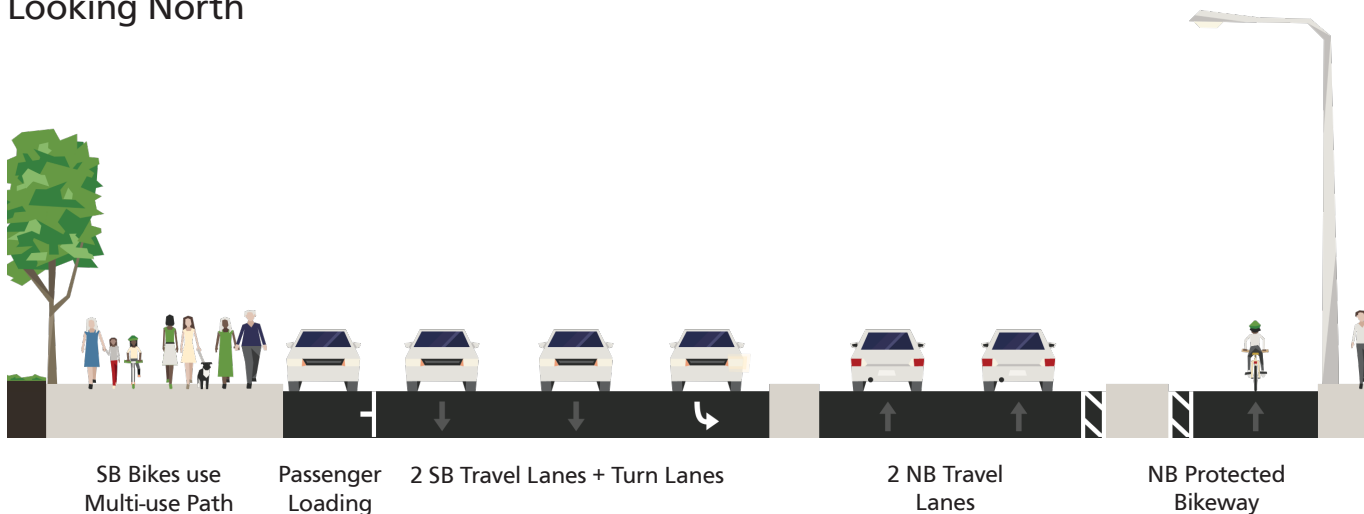
Existing



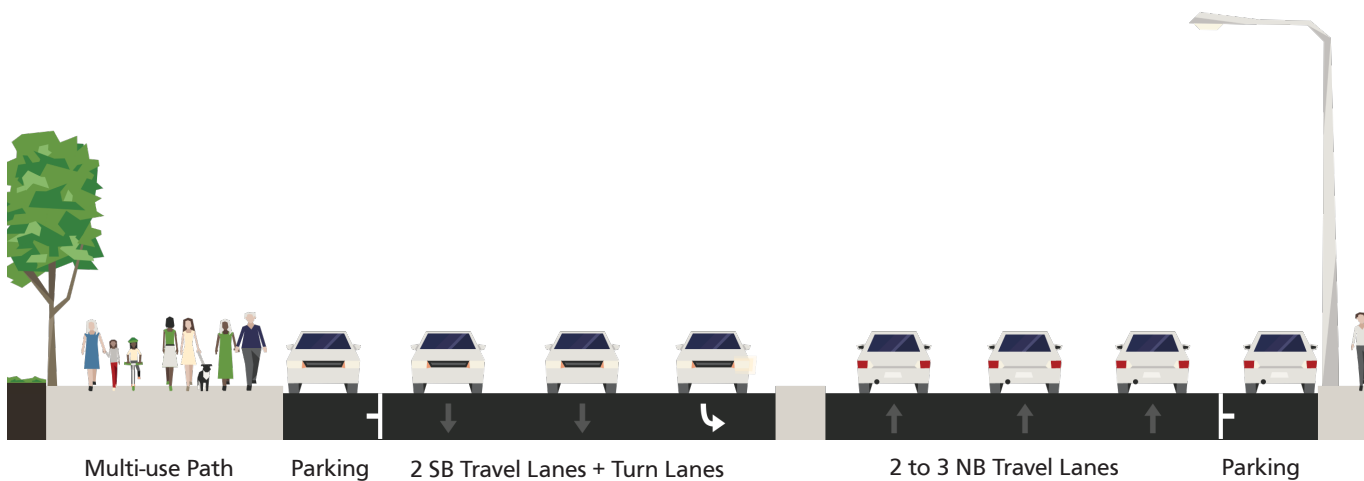
Section 3: Vidal Dr. to Middlefield Dr. Existing and Proposed Cross Sections



Proposed Looking North



Existing Looking North



Please see detailed striping drawing for all dimensions

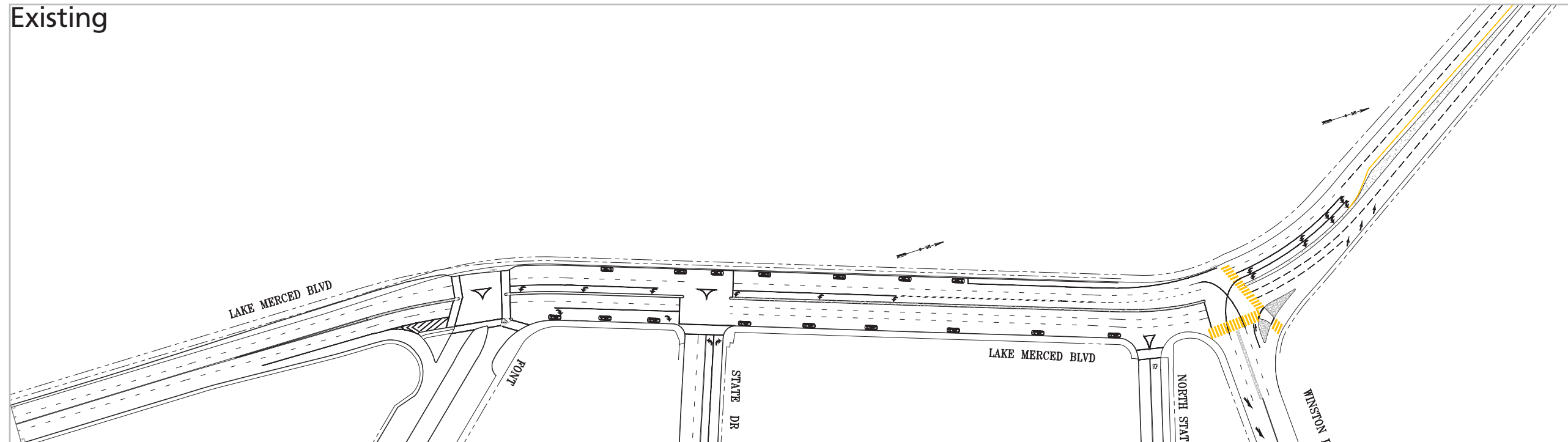
E8-288

Section 3: Vidal Dr. to Middlefield Dr.

Proposed



Existing

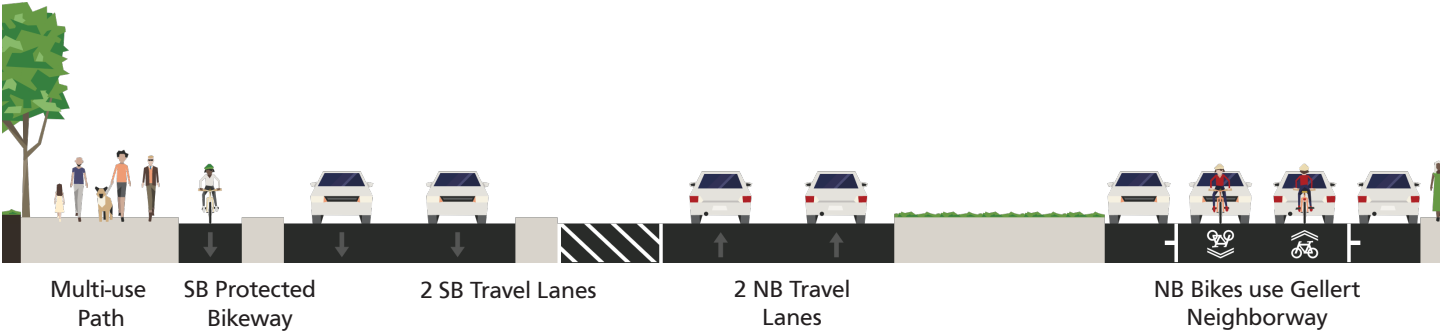


Please see detailed striping drawing for all dimensions

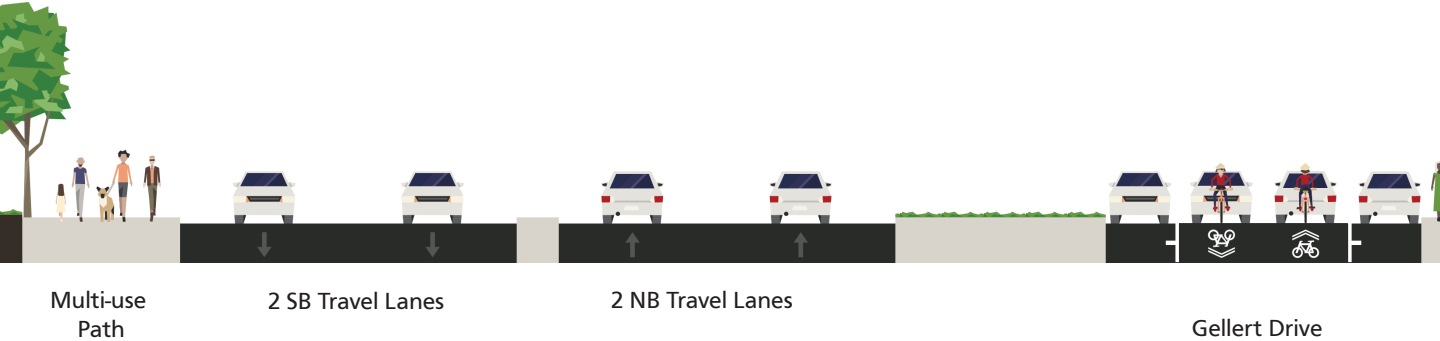
Section 4: Middlefield Dr. to Sunset Blvd. Existing and Proposed Cross Sections



Proposed Looking North



Existing Looking North

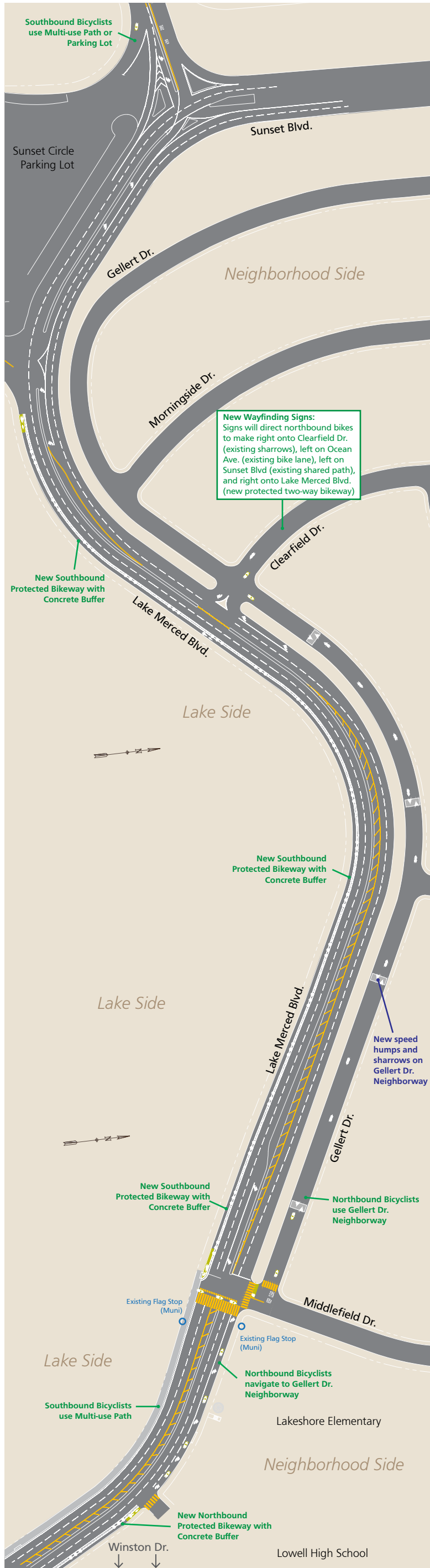


Please see detailed striping drawing for all dimensions

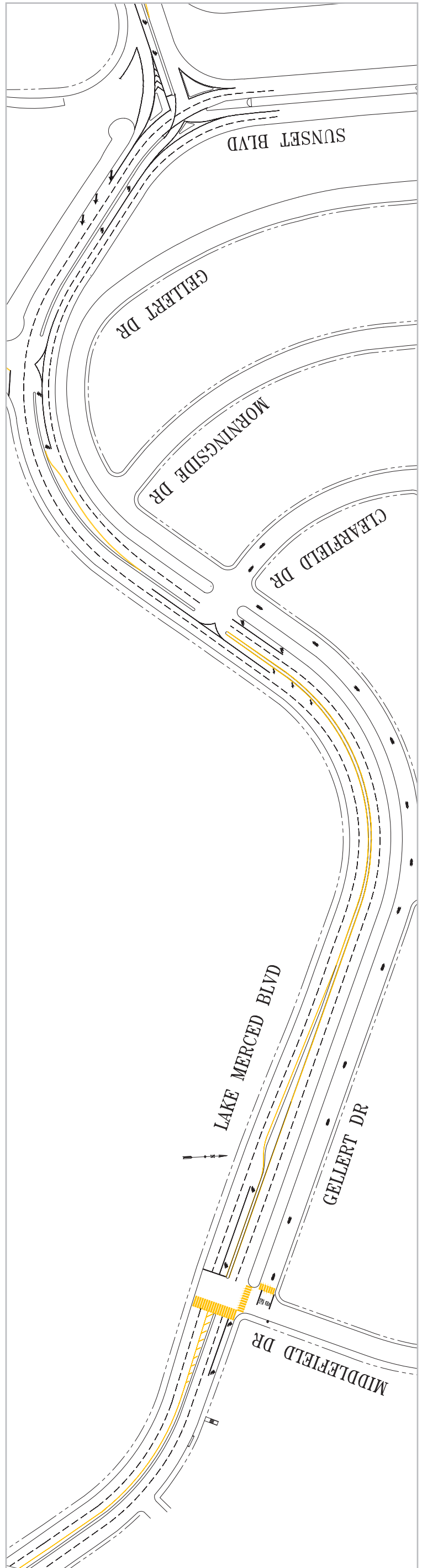
E8-290

Section 4: Middlefield Dr. to Sunset Blvd.

Proposed



Existing

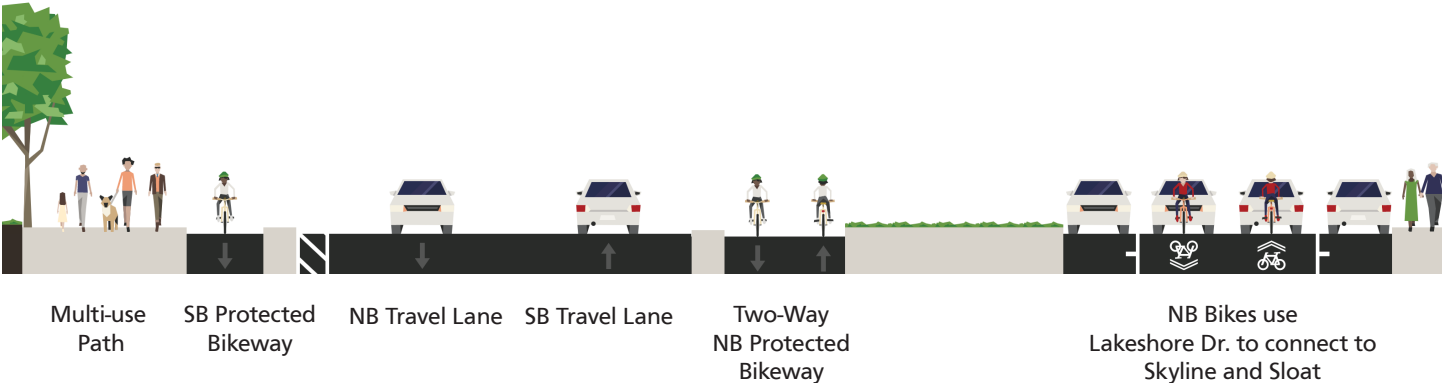


Please see detailed striping drawing for all dimensions

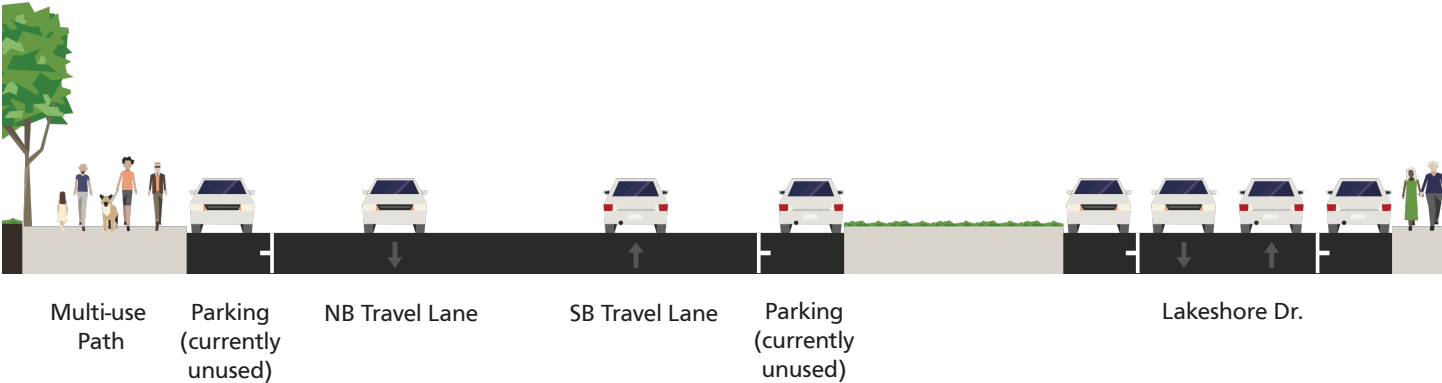
Section 5: Sunset Blvd. to Skyline Blvd. Existing and Proposed Cross Sections



Proposed Looking North



Existing Looking North

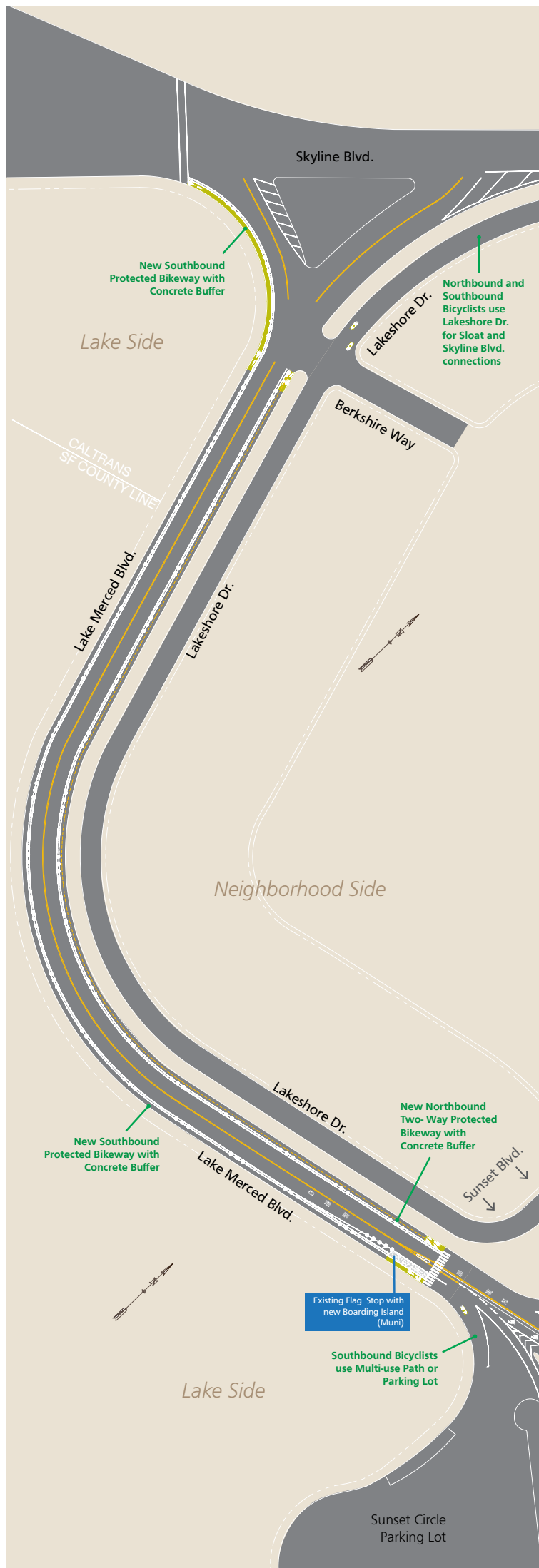


Please see detailed striping drawing for all dimensions

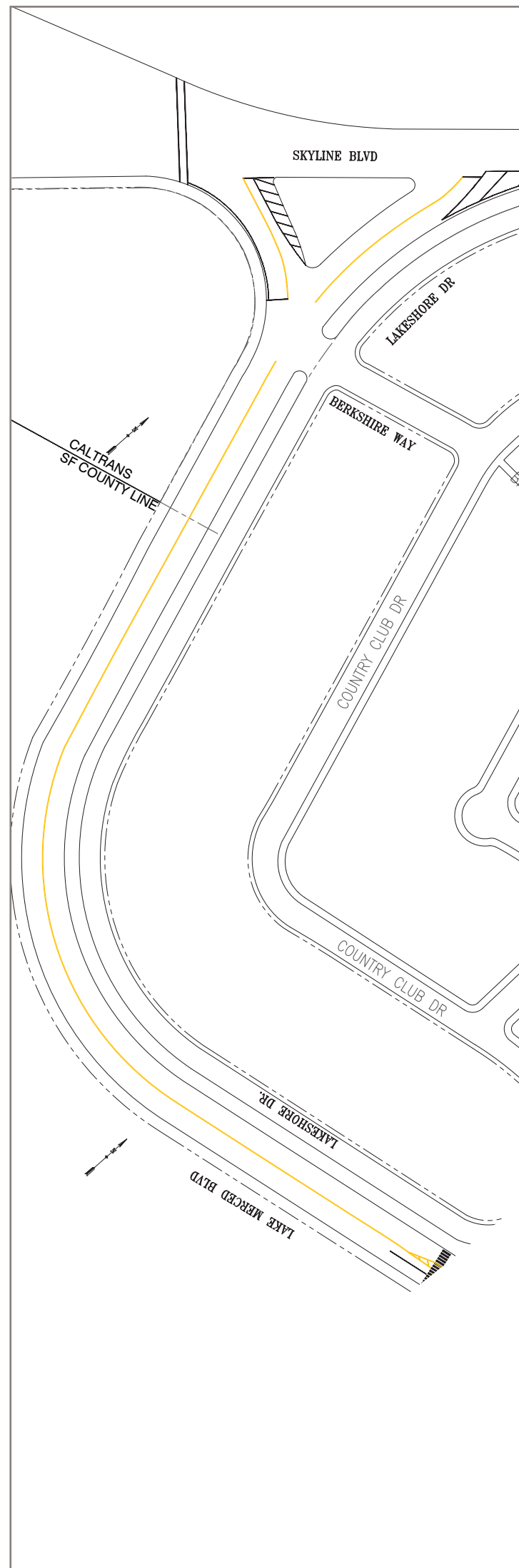
E8-292

Section 5: Sunset Blvd. to Skyline Blvd.

Proposed



Existing



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Carry Forward From 2014 5YPP										
Any Eligible	NTIP Placeholder	3	ANY	Programmed						\$0
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements	11, 21	PLAN	Programmed			\$0			\$0
Bicycle Safety, Education and Outreach										
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758					\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed				\$41,758		\$41,758
SFMTA	Bicycle Outreach and Education		CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education	2	CON	Programmed						\$0
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000			\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated			\$110,000			\$110,000
System Evaluation and Innovation										
SFMTA	Safe Streets Evaluation		PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	6	PLAN/ CER	Allocated		\$150,000				\$150,000
SFMTA	Safe Streets Evaluation	16	PLAN/ CER	Pending			\$398,000			\$398,000
Bicycle Network Expansion and Upgrades										
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$640,000			\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2		PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed						\$0
SFMTA	Grove Street/Civic Center Improvements	8, 12, 15, 17	CON	Programmed			\$37,209			\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds	15	CON	Pending (Prior)				\$178,791		\$178,791
SFMTA	Central Embarcadero Quick Build	8	CON	Allocated			\$1,000,000			\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	5	CON	Allocated		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements	8, 11, 18, 19, 21	PS&E	Programmed			\$51,648			\$51,648
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000			\$325,000

E8-294

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed						\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11, 17	PS&E	Programmed			\$379,180			\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed				\$900,000		\$900,000
SFMTA	Howard Streetscape Project	13	PS&E	Allocated			\$20,820			\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed			\$150,000			\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed			\$100,000			\$100,000
SFMTA	Valencia Bikeway Improvements	11, 16, 17, 20	PS&E	Programmed			\$114,700			\$114,700
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways		CON	Programmed				\$750,000		\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Allocated			\$2,778,217			\$2,778,217
Any Eligible	NTIP Placeholder	1, 3, 5, 11, 18	ANY	Programmed			\$0			\$0
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000					\$180,000
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	PS&E	Pending			\$87,300			\$87,300
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	CON	Pending			\$190,000			\$190,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	PS&E	Pending			\$50,000			\$50,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	CON	Pending			\$280,000			\$280,000
SFMTA	Lake Merced Quick Build - Additional Funds	19	CON	Pending			\$660,352			\$660,352
SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	20	PLAN/ CER	Pending			\$210,000			\$210,000
SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	21	TBD	Pending			\$237,000			\$237,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Bike Parking and Transit Access										
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated			\$160,852		\$160,852	
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000	
SFMTA	Short-term Bike Parking	10, 11,	PA&ED	Programmed			\$0		\$0	
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0	\$0	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	11	PS&E	Programmed			\$130,000		\$130,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	16, 20	CON	Programmed			\$670,000		\$670,000	
Total Programmed in 2019 5YPP					\$1,351,758	\$1,931,958	\$3,499,419	\$6,037,766	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$5,200,480	\$0	\$11,146,406
Total Unallocated					\$0	\$0	\$837,209	\$837,286	\$2,487,758	\$4,162,253
Total Programmed in 2021 Strategic Plan					\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds							\$0	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity					\$0	\$0	\$1,438,008	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
 NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
 Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).
 Citywide Neighborways: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21.
 Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.
- 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 6/23/2020)
 NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
 Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
 Slow Streets Program: Added project with \$425,400 in FY202021.
- 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20. NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20. Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.								
6	5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021). Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21. The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22. Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.								
7	To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021): Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21. District 4 Neighborway Network: Added project with \$274,600 in FY21/22.								
8	5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021). Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23. Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22. Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22. Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.								
9	5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 22-002, 07/27/2021). Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22. Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.								
10	5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21). Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21. Cumulative Remaining Programming Capacity Reduced by 31,435. Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.								
11	2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation include								
12	5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 12/14/2021). Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22. Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.								
13	5YPP amendment to fund Howard Streetscape (Resolution 2023-021, 12/13/22). Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23. Howard Streetscape Project: Added project with \$20,820 in FY2022/23.								
14	5YPP amendment to accommodate allocation of \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022). Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0. Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0. Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.								
15	5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).								

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.								
	Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.								
16	5YPP amendment to accommodate allocation of \$398,000 for Safe Streets Evaluation (Resolution 23-xxx, 03/xx/2023).								
	Valencia Bikeway Improvements: Reduced from \$1,000,000 to \$602,000 in FY22/23.								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request.								
	Safe Streets Evaluation: Added project with \$398,000 in FY22/23.								
17	5YPP amendment to accommodate allocation of \$277,300 for Next Generation Sanchez Slow Street								
	Valencia Bikeway Improvements: Reduced from \$602,000 to \$324,700 in FY22/23.								
	Grove Street/Civic Center Improvements: Cash flow updated to accommodate request.								
	Page Street Neighborway (Webster to Stanyan): Cash flow updated to accommodate request.								
	Next Generation Sanchez Slow Street: Added project with \$277,300 in FY22/23.								
18	5YPP amendment to accommodate allocation of \$330,000 for Ortega Street Improvements [NTIP Capital]								
	NTIP Placeholder: Reduced from \$269,000 to \$0 in FY21/22								
	Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$839,000 in FY22/23								
	Ortega Street Improvements [NTIP Capital]: Added project with \$330,000 in FY22/23								
19	5YPP amendment to accommodate allocation of \$660,352 for Lake Merced Quick Build - Additional Funds								
	Ocean Avenue Safety Improvements: Reduced from \$839,000 to \$178,648 in FY22/23								
	Lake Merced Quick Build - Additional Funds: Added project with \$660,352 in FY 22/23								
20	5YPP amendment to accommodate allocation of \$210,000 for Valencia Long-Term Bikeway Study [NTIP Planning]								
	Valencia Bikeway Improvements (PS&E): Reduced from \$324,700 to \$114,700								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	Valencia Long-Term Bikeway Study [NTIP Planning]: Added project with \$210,000 in FY22/23								
21	5YPP amendment to accommodate allocation of \$237,600 for District 7 Ocean Ave Safety & Bike Access [NTIP Capital]								
	Ocean Avenue Safety Improvements: Reduced from \$110,000 to \$0 in FY21/22 and from \$178,648 to \$51,648 in FY 22/23								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]: Added project with \$237,000 in FY22/23								

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder	Any	Programmed	\$0					\$0
Corridor Projects									
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed	\$0				\$0
SFMTA	Grove Street/Civic Center Improvements	4	CON	Programmed			\$0		\$0
SFMTA	Folsom-Howard Streetscape	9	CON	Programmed			\$0		\$0
SFMTA	Howard Streetscape Project	11	PS&E	Allocated			\$479,180		\$479,180
SFMTA	Folsom Streetscape Project	12	CON	Allocated			\$421,783		\$421,783
SFMTA	Lake Merced Pedestrian Safety	9, 14	PS&E	Planned			\$0		\$0
SFMTA	Lake Merced Pedestrian Safety	9, 14	CON	Planned			\$0		\$0
SFMTA	Leavenworth Livable Street	5	PLAN/ CER	Programmed		\$0			\$0
SFMTA	Upper Market Street Safety Improvements	5	CON	Allocated		\$950,000			\$950,000
SFMTA	Mission Street Excelsior Safety		PS&E	Allocated	\$1,000,000				\$1,000,000
SFMTA	Mission / Geneva Safety Project	4, 9	CON	Allocated		\$1,391,000			\$1,391,000
SFMTA	Monterey Street Safety Improvements	9, 14	PS&E	Programmed			\$0		\$0
SFMTA	Lake Merced Quick Build [NTIP Capital]	8	PLAN, PS&E	Allocated		\$100,500			\$100,500
SFMTA	Lake Merced Quick Build - Additional Funds	14	CON	Pending			\$725,000		\$725,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 6, 9, 10	PS&E, CON	Programmed			\$0		\$0
SFMTA	Vision Zero Quick-Build Program FY21	6	CON	Allocated		\$936,314			\$936,314
SFMTA	Vision Zero Quick-Build Program FY22	10	CON	Allocated		\$1,218,543			\$1,218,543
SFMTA	Vision Zero Quick-Build Program Implementation	2, 9, 10, 13	PS&E, CON	Programmed			\$0		\$0
SFMTA	FY 23 Vision Zero Quick-Build Program Implementation (Part 1)	13	CON	Pending (Prior)			\$345,143		\$345,143
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed			\$0		\$0
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed				\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	PS&E	Allocated	\$38,680				\$38,680
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	CON	Allocated	\$121,320				\$121,320
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	3	CON	Allocated	\$279,200				\$279,200
SFMTA	Tenderloin Traffic Safety Improvements [NTIP Capital]	7	CON	Allocated		\$177,693			\$177,693

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Any Eligible	NTIP Placeholder	1, 3, 7, 8, 9, 15, 16	Any	Programmed			\$30,645			\$30,645
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital]	15	TBD	Pending				\$289,400		\$289,400
SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	16	TBD	Pending				\$90,000		\$90,000
										\$0
Total Programmed in 2019 5YPP					\$1,439,200	\$2,164,507	\$2,640,188	\$2,350,506	\$0	\$8,594,401
Total Allocated and Pending					\$1,439,200	\$2,164,507	\$2,609,543	\$2,350,506	\$0	\$8,563,756
Total Unallocated					\$0	\$0	\$30,645	\$0	\$0	\$30,645
Total Programmed in 2021 Strategic Plan					\$1,439,200	\$2,164,507	\$4,990,694	\$0	\$0	\$8,594,401
Deobligated Funds							\$0	\$3,424	\$0	\$3,424
Cumulative Remaining Programming Capacity					\$0	\$0	\$2,350,506	\$3,424	\$3,424	\$3,424
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] (Resolution 2019-062, 6/25/2019).
 NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and construction. \$27,438 of the funding is from the FY18/19 NTIP Placeholder.
- ² Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)
 [Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0
 Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.
 [Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$967,438 to \$688,238
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$279,200 in Fiscal Year 2019/20 for construction.
- ⁴ 5YPP amendment to fund Mission/Geneva Safety Project (formerly known as Mission Street Excelsior Safety Project) (Resolution 2020-54, 05/19/2020).
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$0 in Fiscal Year 2021/22 for construction.
 Mission/Geneva Safety Project: Added project with \$1,391,000 in Fiscal Year 2021/22 for construction.
- ⁵ 5YPP amendment to fund Upper Market Street Safety Improvements (Resolution 2021-016, 10/27/2020).
 Grove Street/Civic Center Improvements: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 design funds; project is on hold until the Civic Center Public Realm Plan can be finalized.
 Leavenworth Livable Street: Reduced from \$750,000 to \$0 in FY2020/21; project will not advance with original scope.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$90,000 in FY 22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$277,300
Supervisory District	District 08

REQUEST

Brief Project Description

Design and construction of 'next generation' Slow Street improvements along Sanchez Street from 23rd Street to 30th Street. Construction treatments to include the installation of traffic calming islands with potential landscaping and permanent signs, wayfinding & identification signs on poles to improve connections to the City's bike network, and up to 4 traffic calming concrete islands on Sanchez Street to create community space and add green elements in the roadway.

Detailed Scope, Project Benefits and Community Outreach

Design and construction of 'next generation' Slow Street improvements along Sanchez Street from 23rd Street to 30th Street.

Sanchez Street is one of the city's most beloved Slow Streets, and was one of the first Slow Streets corridors to be converted to a post-pandemic Slow Street in 2021. Now that a full citywide Slow Streets program has been approved by the SFMTA Board, it is once again time for Sanchez Street to pilot innovative new treatments. This project is an opportunity to test out 'next generation' improvements on a Slow Street, to include concrete traffic diversion via traffic calming islands and permanent metal wayfinding signs.

The design phase will include a site suitability assessment, detailed design drawings, and one community meeting to refine the design. Following an approved design, construction will begin to install traffic calming islands with potential landscaping and permanent signs along the Sanchez Slow Street. The constructed elements will include:

- 50 new Slow Streets wayfinding & identification signs on poles to identify the Slow Street and improve connections to the city's bike network, including:
 - 10 'Sanchez Slow Street' identification signs, mounted on poles along Sanchez Street
 - 30 'Sanchez Slow Street' cross-street wayfinding signs, mounted on poles on streets that intersect with Sanchez Street
 - 10 15 MPH speed limit signs with bike/ped notification signs, mounted on poles on Sanchez Street

E8-304

- Up to 4 traffic calming concrete islands on Sanchez Street to create community space and add green elements in the roadway.
 - Existing traffic delineators would be incorporated into the island design.
 - Opportunity for landscaping and/or planters will be identified through the design phase, pending investigation of utility conflicts
 - Scope does not include utility relocation

The Transportation Authority’s Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Mandelman has expressed support for using the \$277,300 in District 8 NTIP funds included in this request.

Project Location

Sanchez Street from 23rd Street to 30th Street

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 8 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount

Justification for Necessary Amendment

Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$277,300 from Valencia Bikeway Improvements to this project. SFMTA began the planning and design phase of a bicycle safety improvements pilot project on Valencia Street between 15th and 23rd Streets in Summer 2022, and will have a final pilot proposal in Spring 2023. SFMTA will be conducting additional planning and design with NTIP funding prioritized by the District 9 Office. SFMTA will prioritize Valencia Bikeway Improvements for Prop L Funds through the Safer and Complete Streets 5YPP.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Oct-Nov-Dec	2023
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2024
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

35% Design Spring 2023
 Community Outreach Spring 2023
 Legislation Fall 2023
 100% Design Fall 2023
 Construction Winter 2023
 Open for Use Winter/Spring 2024

E8-306

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-140: Pedestrian Circulation/Safety	\$277,300	\$0	\$0	\$277,300
Prop B	\$12,700	\$0	\$0	\$12,700
Phases In Current Request Total:	\$290,000	\$0	\$0	\$290,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$100,000	\$87,300	Based on prior work
Construction	\$190,000	\$190,000	Funds available
Operations	\$0		
Total:	\$290,000	\$87,300	\$190,000

% Complete of Design:	10.0%
As of Date:	02/09/2023
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E8-307

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. SSD Labor	\$ 65,000	
2. Public Outreach	\$ 15,000	
3. Data Collection and Eval	\$ 15,000	
4. Contingency	\$ 5,000	5%
TOTAL PHASE	\$ 100,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 100,000
SFPW	\$ -
TOTAL	\$ 100,000

E8-308**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form****MAJOR LINE ITEM BUDGET**

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)			
Budget Line Item	Totals	SFMTA	Contractor
1. Construction			
Task 1: SFMTA Shop Labor	\$ 170,000	\$ 170,000	\$ -
Task 2: SFMTA Shop Materials	\$ 10,000	\$ 10,000	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	
3. Construction Management/Support	\$ -	\$ -	
4. Other Direct Costs *	\$ -	\$ -	
5. Contingency	\$ 10,000.00	\$ 10,000	
TOTAL CONSTRUCTION PHASE	\$ 190,000	\$ 190,000	\$ -

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$277,300	Total PROP K Recommended	\$277,300

SGA Project Number:		Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	87.3%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	Total
PROP K EP-139	\$40,000	\$47,300	\$87,300

Deliverables

- Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
- Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

Special Conditions

- The recommended allocation is contingent upon amendment of the Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

Notes

- Progress reports will be shared with the Commissioner of the relevant supervisorial district.

SGA Project Number:		Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

E8-310

Fund Source	FY2023/24	Total
PROP K EP-139	\$190,000	\$190,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and with throughout construction and upon completion of the project Sponsor shall provide 2-3 photos of underway and completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

2. The \$190,000 set aside for construction may be released by the Transportation Authority Board following completion of design, SFMTA Board adoption of the project, and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding of the proposed recommendations to be implemented with Prop K funds.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district for this NTIP project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	4.38%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	4.38%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Next Generation Sanchez Slow Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$277,300
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Shannon Hake	Joel C Goldberg
Title:	Team Leader/Project Manager	Grants Procurement Manager
Phone:	(202) 222-5078	555-5555
Email:	shannon.hake@sfmta.com	joel.goldberg@sfmta.com

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Carry Forward From 2014 5YPP										
Any Eligible	NTIP Placeholder	3	ANY	Programmed						\$0
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements	11, 21	PLAN	Programmed			\$0			\$0
Bicycle Safety, Education and Outreach										
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758					\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed				\$41,758		\$41,758
SFMTA	Bicycle Outreach and Education		CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education	2	CON	Programmed						\$0
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000			\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated				\$110,000		\$110,000
System Evaluation and Innovation										
SFMTA	Safe Streets Evaluation		PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	6	PLAN/ CER	Allocated		\$150,000				\$150,000
SFMTA	Safe Streets Evaluation	16	PLAN/ CER	Pending			\$398,000			\$398,000
Bicycle Network Expansion and Upgrades										
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$640,000			\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2		PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed						\$0
SFMTA	Grove Street/Civic Center Improvements	8, 12, 15, 17	CON	Programmed			\$37,209			\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds	15	CON	Pending (Prior)				\$178,791		\$178,791
SFMTA	Central Embarcadero Quick Build	8	CON	Allocated			\$1,000,000			\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	5	CON	Allocated		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements	8, 11, 18, 19, 21	PS&E	Programmed			\$51,648			\$51,648
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000			\$325,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed						\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11, 17	PS&E	Programmed			\$379,180			\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed				\$900,000		\$900,000
SFMTA	Howard Streetscape Project	13	PS&E	Allocated			\$20,820			\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed			\$150,000			\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed			\$100,000			\$100,000
SFMTA	Valencia Bikeway Improvements	11, 16, 17, 20	PS&E	Programmed			\$114,700			\$114,700
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways		CON	Programmed				\$750,000		\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Allocated			\$2,778,217			\$2,778,217
Any Eligible	NTIP Placeholder	1, 3, 5, 11, 18	ANY	Programmed			\$0			\$0
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000					\$180,000
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	PS&E	Pending			\$87,300			\$87,300
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	CON	Pending			\$190,000			\$190,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	PS&E	Pending			\$50,000			\$50,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	CON	Pending			\$280,000			\$280,000
SFMTA	Lake Merced Quick Build - Additional Funds	19	CON	Pending			\$660,352			\$660,352
SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	20	PLAN/ CER	Pending			\$210,000			\$210,000
SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	21	TBD	Pending			\$237,000			\$237,000

E8-314

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Bike Parking and Transit Access										
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated			\$160,852		\$160,852	
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000	
SFMTA	Short-term Bike Parking	10, 11,	PA&ED	Programmed			\$0		\$0	
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0	\$0	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	11	PS&E	Programmed			\$130,000		\$130,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	16, 20	CON	Programmed			\$670,000		\$670,000	
Total Programmed in 2019 5YPP					\$1,351,758	\$1,931,958	\$3,499,419	\$6,037,766	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$5,200,480	\$0	\$11,146,406
Total Unallocated					\$0	\$0	\$837,209	\$837,286	\$2,487,758	\$4,162,253
Total Programmed in 2021 Strategic Plan					\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds							\$0	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity					\$0	\$0	\$1,438,008	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).
Citywide Neighborways: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21.
Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.
- 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 6/23/2020)
NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
Slow Streets Program: Added project with \$425,400 in FY202021.
- 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20. NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20. Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.								
6	5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021). Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21. The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22. Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.								
7	To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021): Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21. District 4 Neighborway Network: Added project with \$274,600 in FY21/22.								
8	5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021). Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23. Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22. Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22. Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.								
9	5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 22-002, 07/27/2021). Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22. Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.								
10	5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21). Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21. Cumulative Remaining Programming Capacity Reduced by 31,435. Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.								
11	2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation include								
12	5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 12/14/2021). Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22. Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.								
13	5YPP amendment to fund Howard Streetscape (Resolution 2023-021, 12/13/22). Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23. Howard Streetscape Project: Added project with \$20,820 in FY2022/23.								
14	5YPP amendment to accommodate allocation of \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022). Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0. Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0. Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.								
15	5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).								

E8-316

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.								
	Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.								
16	5YPP amendment to accommodate allocation of \$398,000 for Safe Streets Evaluation (Resolution 23-xxx, 03/xx/2023).								
	Valencia Bikeway Improvements: Reduced from \$1,000,000 to \$602,000 in FY22/23.								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request.								
	Safe Streets Evaluation: Added project with \$398,000 in FY22/23.								
17	5YPP amendment to accommodate allocation of \$277,300 for Next Generation Sanchez Slow Street								
	Valencia Bikeway Improvements: Reduced from \$602,000 to \$324,700 in FY22/23.								
	Grove Street/Civic Center Improvements: Cash flow updated to accommodate request.								
	Page Street Neighborway (Webster to Stanyan): Cash flow updated to accommodate request.								
	Next Generation Sanchez Slow Street: Added project with \$277,300 in FY22/23.								
18	5YPP amendment to accommodate allocation of \$330,000 for Ortega Street Improvements [NTIP Capital]								
	NTIP Placeholder: Reduced from \$269,000 to \$0 in FY21/22								
	Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$839,000 in FY22/23								
	Ortega Street Improvements [NTIP Capital]: Added project with \$330,000 in FY22/23								
19	5YPP amendment to accommodate allocation of \$660,352 for Lake Merced Quick Build - Additional Funds								
	Ocean Avenue Safety Improvements: Reduced from \$839,000 to \$178,648 in FY22/23								
	Lake Merced Quick Build - Additional Funds: Added project with \$660,352 in FY 22/23								
20	5YPP amendment to accommodate allocation of \$210,000 for Valencia Long-Term Bikeway Study [NTIP Planning]								
	Valencia Bikeway Improvements (PS&E): Reduced from \$324,700 to \$114,700								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	Valencia Long-Term Bikeway Study [NTIP Planning]: Added project with \$210,000 in FY22/23								
21	5YPP amendment to accommodate allocation of \$237,600 for District 7 Ocean Ave Safety & Bike Access [NTIP Capital]								
	Ocean Avenue Safety Improvements: Reduced from \$110,000 to \$0 in FY21/22 and from \$178,648 to \$51,648 in FY 22/23								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]: Added project with \$237,000 in FY22/23								

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Ortega Street Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$330,000
Supervisory District	District 04

REQUEST

Brief Project Description

Design and implementation of traffic calming street improvements on Ortega Street between 19th Avenue and 47th Avenue. These improvements will create a priority pedestrian and bicycle route on a neighborhood street. Various traffic calming features are included in the design to improve traffic safety, improve comfort and calmness, and make the local street more inviting for neighborhood scale travel by walking and bicycling.

Detailed Scope, Project Benefits and Community Outreach

Design and implementation of traffic calming street improvements on Ortega Street between 19th Avenue and 47th Avenue. These improvements will create a priority pedestrian and bicycle route on a neighborhood street. Various traffic calming features are included in the design to improve traffic safety, improve comfort and calmness, and make the local street more inviting for neighborhood scale travel by walking and bicycling.

SFMTA staff will develop detailed design for and implement the improvements per the Ortega Street Neighborway concept design developed as part of the planning process for District 4 Neighborway Network project. This project originated from the work, findings, and recommendations in the San Francisco Transportation Authority's (SFCTA) District 4 Mobility Study and Ortega Street is one of the identified proposed Neighborway streets.

Over the course of the last year, SFMTA staff has been actively engaged in a planning and concept design process to develop corridor level designs for each of the eight identified Neighborways. Planning work included the review of data and the implementation of a community outreach process to inform the overall design of the eight proposed Neighborway corridors. Staff have concluded initial planning and concept design work and, upon approval of the concept designs, which is aiming for late Summer 2023, plan to move forward with final detailed design work and construction.

Specifically for Ortega Street, the proposal is to implement the following traffic calming treatments:

- Speed cushions to prioritize speed management on the corridor to improve traffic safety and comfort
- Traffic circles at targeted intersections to improve intersection safety
- Intersection daylighting to improve intersection visibility for all users of the street
- Continental crosswalks to alert users of the presence of crossing pedestrians

E8-318

These treatments will help calm the corridor and create a low-stress environment that is more conducive for a neighborhood priority pedestrian and bicycle route.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects. Commissioner Engardio has expressed support for using \$330,000 in District 4 NTIP funds for this project.

Project Location

Ortega Street between 19th Avenue and 47th Avenue

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 4 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount

Justification for Necessary Amendment

Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$269,000 from the NTIP Placeholder and \$61,000 from Ocean Avenue Safety Improvements to the subject project. Future improvements along Ocean Avenue will be informed by the NTIP-funded Ocean Avenue Mobility Action Plan, which will be presented to the Transportation Authority Board for approval this spring. SFMTA will prioritize Ocean Avenue improvements for Prop L funds through the upcoming 5YPP process.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Ortega Street Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Nov-Dec	2021	Oct-Nov-Dec	2023
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2023	Jan-Feb-Mar	2024
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2024		
Operations (OP)				
Open for Use			Apr-May-Jun	2024
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

Project Initiation and Management

Task Timeline: September 2023 to April 2024 (ongoing)

Primary Responsible Party: SFMTA staff

Detailed Design

Task Timeline: Fall 2023 – January 2024

Primary Responsible Party: SFMTA staff and Public Works

Construct Speed Cushions and Traffic Circles

Task Timeline: February 2024 – April 2024

Primary Responsible Party: Public Works

Implement Intersection Daylighting and Continental Crosswalks

Task Timeline: March 2024 to April 2024

Primary Responsible Party: SFMTA staff

E8-320

Construction and Implementation Communications and Outreach

Task Timeline: February 2024 to April 2024

Primary Responsible Party: SFMTA staff

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Ortega Street Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$330,000	\$0	\$0	\$330,000
Phases In Current Request Total:	\$330,000	\$0	\$0	\$330,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$50,000	\$50,000	Based on prior similar work
Construction	\$280,000	\$280,000	Funds available
Operations	\$0		
Total:	\$330,000	\$50,000	\$280,000

% Complete of Design:	20.0%
As of Date:	02/15/2023
Expected Useful Life:	30 Years

E8-322

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. SSD Labor	\$ 15,000	
2. DPW Labor	\$ 30,000	
3. Data Collection and Eval	\$ -	
4. Contingency	\$ 5,000	11%
TOTAL PHASE	\$ 50,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 15,000
SFPW	\$ 30,000
TOTAL	\$ -

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Ortega Street Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$330,000	Total PROP K Recommended	\$330,000

SGA Project Number:		Name:	Ortega Street Improvements [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-139	\$50,000	\$50,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation/Safety 5YPP. See attached 5YPP amendment for details.
2. Project design costs incurred prior to execution of the Standard Grant Agreement are not eligible for reimbursement.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district.

SGA Project Number:		Name:	Ortega Street Improvements [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Construction	Fundshare:	100.0%

E8-324

Cash Flow Distribution Schedule by Fiscal Year			
Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-139	\$140,000	\$140,000	\$280,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and upon completion of the project Sponsor shall provide 2-3 photos of underway and completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation/Safety 5YPP. See attached 5YPP amendment for details.

2. The \$280,000 set aside for construction may be released by the Transportation Authority Board following completion of design, SFMTA Board adoption of the project, and submittal of an updated Allocation Request Form including the proposed scope, schedule, cost, and funding plan for the proposed recommendations to be implemented with Prop K funds.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district for this NTIP project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Ortega Street Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$330,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

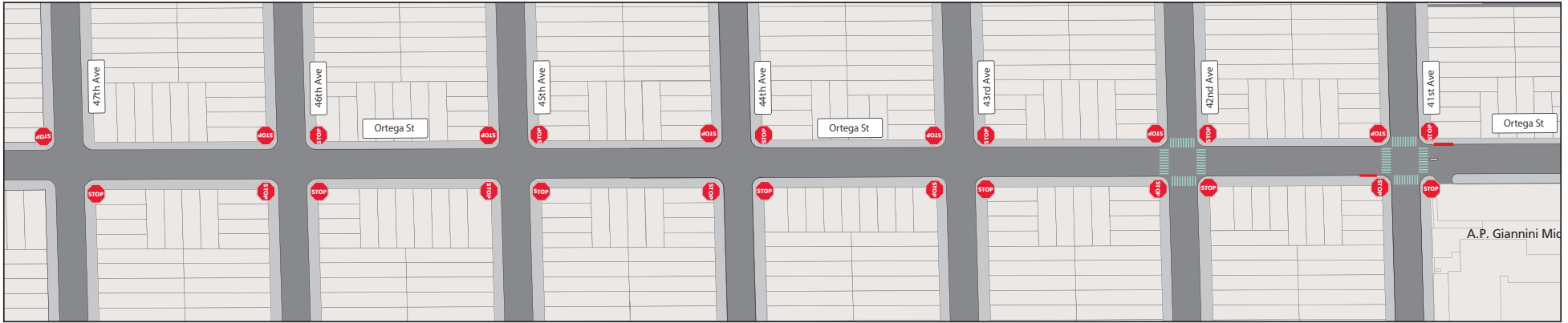
CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Matt Lasky	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	(415) 646-2265	555-5555
Email:	matt.lasky@sfmta.com	joel.goldberg@sfmta.com

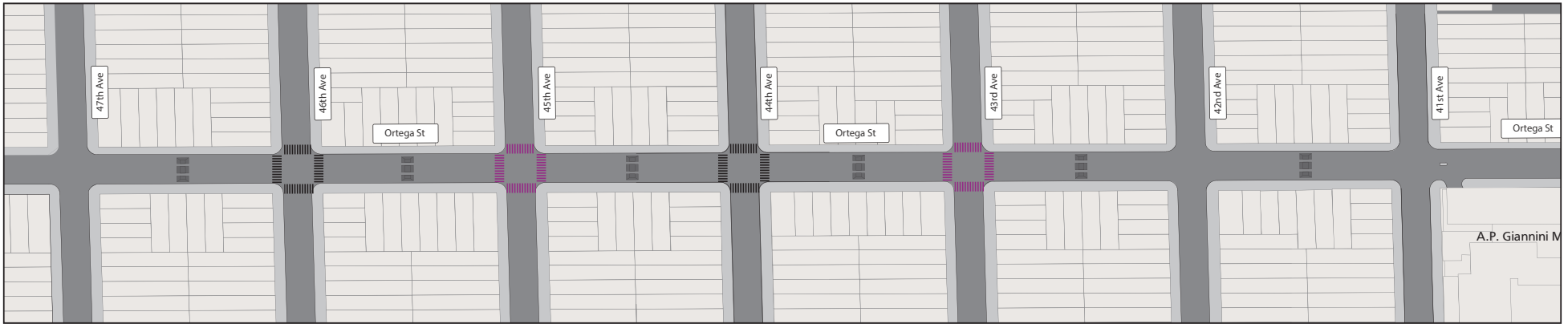
← Westbound towards Great Highway

Eastbound towards 19th Avenue →

Existing











Proposed

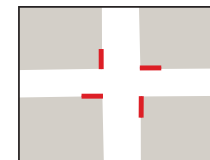


Legend

Design note: Traffic calming treatments shown in the "proposed" condition are in addition to existing conditions. All existing traffic calming treatments will remain. Treatments shown in yellow are proposed to be implemented in the 2nd phase of the project.

-  Proposed/Existing Stop Sign
-  Existing Intersection Daylighting
-  Proposed Traffic Circle
-  Proposed Continental Crosswalk
-  Existing Continental crosswalks
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Raised Crosswalk

Corridorwide Intersection Daylighting



Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.



Proposed Ortega Street Neighborway Design

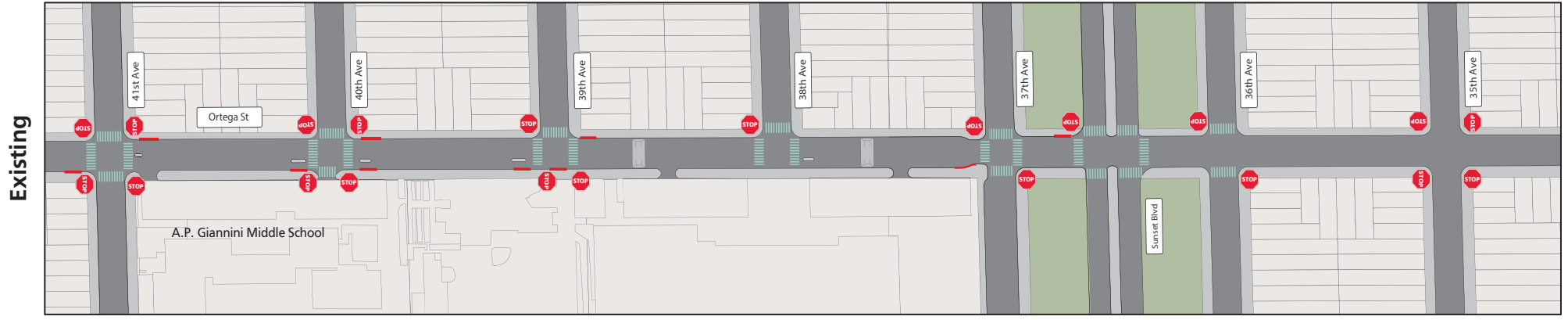
Ortega Street between 41st Avenue and 35th Avenue

DRAFT











← Westbound towards Great Highway

Eastbound towards 19th Avenue →

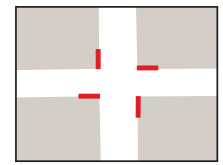


Legend

Design note: Traffic calming treatments shown in the "proposed" condition are in addition to existing conditions. All existing traffic calming treatments will remain. Treatments shown in yellow are proposed to be implemented in the 2nd phase of the project.

-  Proposed/Existing Stop Sign
-  Existing Intersection Daylighting
-  Proposed Traffic Circle
-  Proposed Continental Crosswalk
-  Existing Continental crosswalks
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Raised Crosswalk

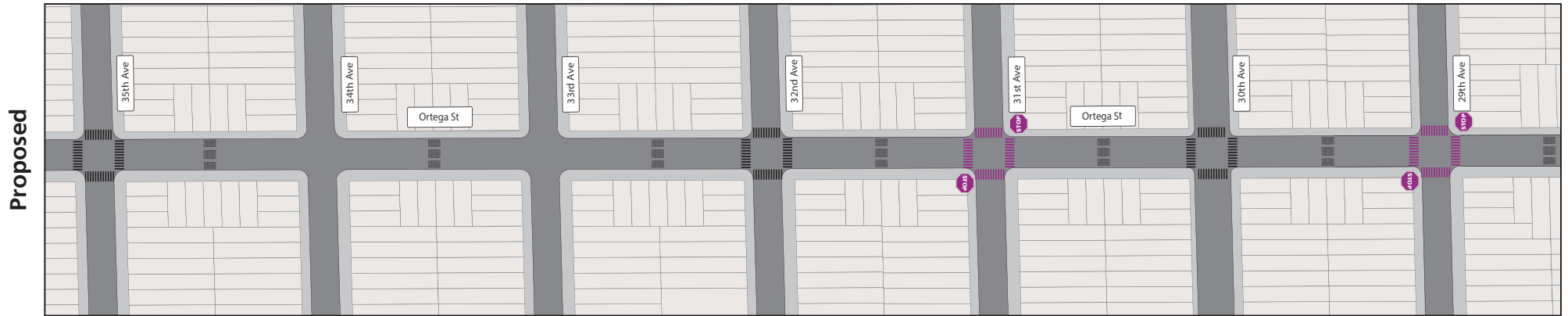
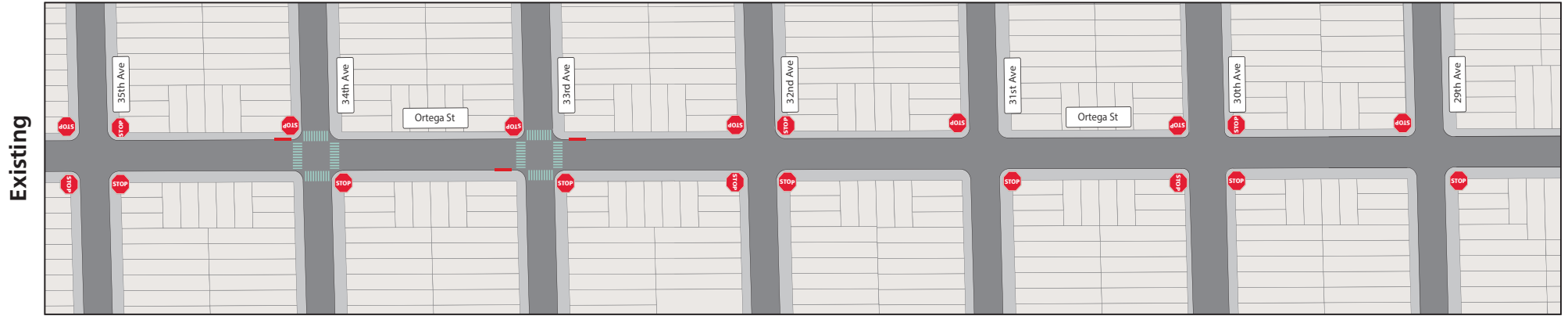
Corridorwide Intersection Daylighting



Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.









← Westbound towards Great Highway

Eastbound towards 19th Avenue →

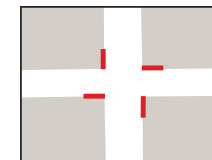


Legend

Design note: Traffic calming treatments shown in the “proposed” condition are in addition to existing conditions. All existing traffic calming treatments will remain. Treatments shown in yellow are proposed to be implemented in the 2nd phase of the project.

-  Proposed/Existing Stop Sign
-  Existing Intersection Daylighting
-  Proposed Traffic Circle
-  Proposed Continental Crosswalk
-  Existing Continental crosswalks
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Raised Crosswalk

Corridorwide Intersection Daylighting



Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.



Proposed Ortega Street Neighborway Design

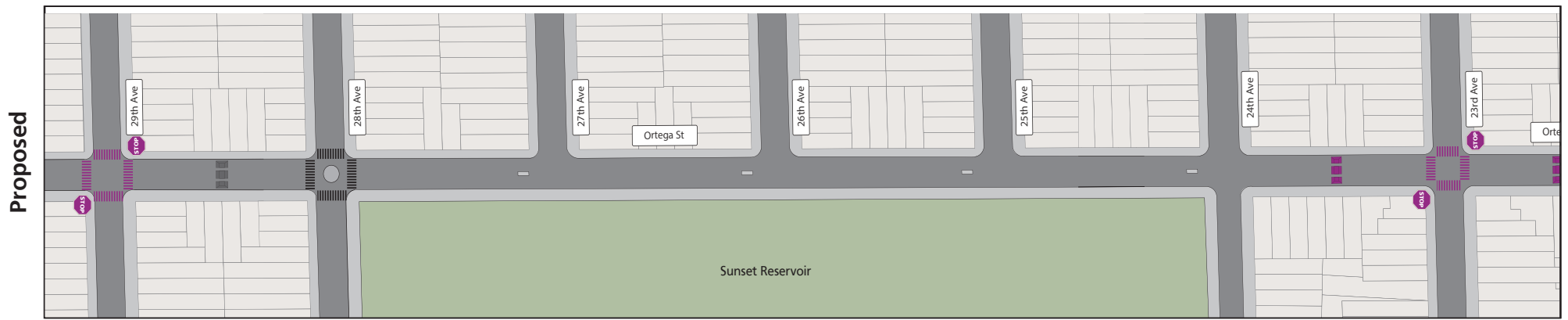
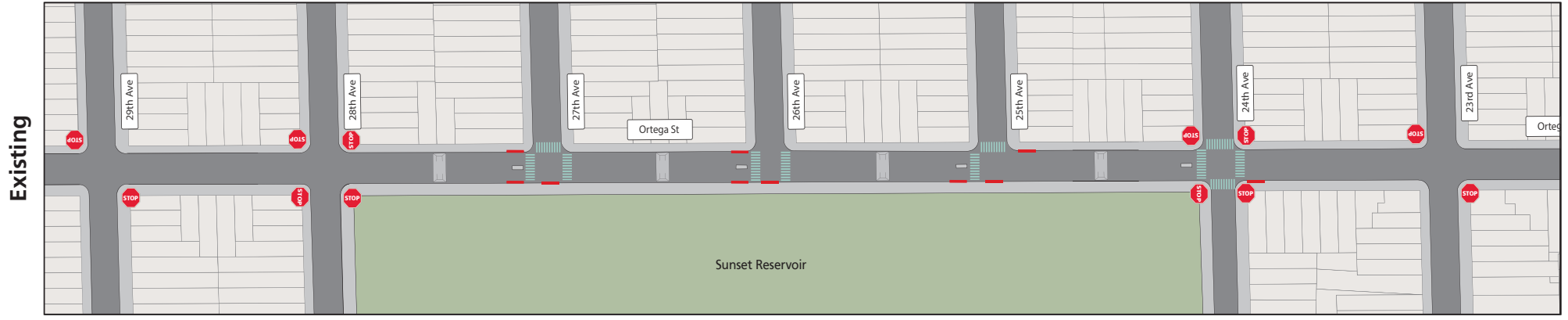
Ortega Street between 29th Avenue and 23rd Avenue

DRAFT











← Westbound towards Great Highway

Eastbound towards 19th Avenue →

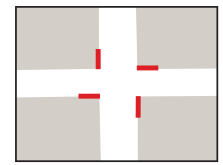


Legend

Design note: Traffic calming treatments shown in the "proposed" condition are in addition to existing conditions. All existing traffic calming treatments will remain. Treatments shown in yellow are proposed to be implemented in the 2nd phase of the project.

-  Proposed/Existing Stop Sign
-  Existing Intersection Daylighting
-  Proposed Traffic Circle
-  Proposed Continental Crosswalk
-  Existing Continental crosswalks
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Raised Crosswalk

Corridorwide Intersection Daylighting



Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

← Westbound towards Great Highway

Eastbound towards 19th Avenue →

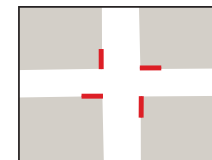


Legend

Design note: Traffic calming treatments shown in the "proposed" condition are in addition to existing conditions. All existing traffic calming treatments will remain. Treatments shown in yellow are proposed to be implemented in the 2nd phase of the project.

- Proposed/Existing Stop Sign
- Existing Intersection Daylighting
- Proposed Traffic Circle
- Proposed Continental Crosswalk
- Existing Continental crosswalks
- Proposed Speed Cushion
- Existing Speed Hump
- Proposed Raised Crosswalk

Corridorwide Intersection Daylighting



Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Carry Forward From 2014 5YPP										
Any Eligible	NTIP Placeholder	3	ANY	Programmed						\$0
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements	11, 21	PLAN	Programmed			\$0			\$0
Bicycle Safety, Education and Outreach										
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758					\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed				\$41,758		\$41,758
SFMTA	Bicycle Outreach and Education		CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education	2	CON	Programmed						\$0
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000			\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated			\$110,000			\$110,000
System Evaluation and Innovation										
SFMTA	Safe Streets Evaluation		PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	6	PLAN/ CER	Allocated		\$150,000				\$150,000
SFMTA	Safe Streets Evaluation	16	PLAN/ CER	Pending			\$398,000			\$398,000
Bicycle Network Expansion and Upgrades										
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$640,000			\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2		PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed						\$0
SFMTA	Grove Street/Civic Center Improvements	8, 12, 15, 17	CON	Programmed			\$37,209			\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds	15	CON	Pending (Prior)				\$178,791		\$178,791
SFMTA	Central Embarcadero Quick Build	8	CON	Allocated			\$1,000,000			\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	5	CON	Allocated		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements	8, 11, 18, 19, 21	PS&E	Programmed			\$51,648			\$51,648
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000			\$325,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed						\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11, 17	PS&E	Programmed				\$379,180		\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed					\$900,000	\$900,000
SFMTA	Howard Streetscape Project	13	PS&E	Allocated				\$20,820		\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$150,000		\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$100,000		\$100,000
SFMTA	Valencia Bikeway Improvements	11, 16, 17, 20	PS&E	Programmed				\$114,700		\$114,700
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways		CON	Programmed					\$750,000	\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Allocated				\$2,778,217		\$2,778,217
Any Eligible	NTIP Placeholder	1, 3, 5, 11, 18	ANY	Programmed			\$0			\$0
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000					\$180,000
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	PS&E	Pending				\$87,300		\$87,300
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	CON	Pending				\$190,000		\$190,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	PS&E	Pending				\$50,000		\$50,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	CON	Pending				\$280,000		\$280,000
SFMTA	Lake Merced Quick Build - Additional Funds	19	CON	Pending				\$660,352		\$660,352
SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	20	PLAN/ CER	Pending				\$210,000		\$210,000
SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	21	TBD	Pending				\$237,000		\$237,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Bike Parking and Transit Access										
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated			\$160,852		\$160,852	
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000	
SFMTA	Short-term Bike Parking	10, 11,	PA&ED	Programmed			\$0		\$0	
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0	\$0	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	11	PS&E	Programmed			\$130,000		\$130,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	16, 20	CON	Programmed			\$670,000		\$670,000	
Total Programmed in 2019 5YPP					\$1,351,758	\$1,931,958	\$3,499,419	\$6,037,766	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$5,200,480	\$0	\$11,146,406
Total Unallocated					\$0	\$0	\$837,209	\$837,286	\$2,487,758	\$4,162,253
Total Programmed in 2021 Strategic Plan					\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds							\$0	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity					\$0	\$0	\$1,438,008	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
 NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
 Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).
 Citywide Neighborways: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21.
 Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.
- 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 6/23/2020)
 NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
 Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
 Slow Streets Program: Added project with \$425,400 in FY202021.
- 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20. NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20. Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.								
6	5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021). Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21. The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22. Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.								
7	To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021): Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21. District 4 Neighborway Network: Added project with \$274,600 in FY21/22.								
8	5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021). Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23. Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22. Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22. Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.								
9	5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 22-002, 07/27/2021). Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22. Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.								
10	5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21). Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21. Cumulative Remaining Programming Capacity Reduced by 31,435. Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.								
11	2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation include								
12	5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 12/14/2021). Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22. Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.								
13	5YPP amendment to fund Howard Streetscape (Resolution 2023-021, 12/13/22). Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23. Howard Streetscape Project: Added project with \$20,820 in FY2022/23.								
14	5YPP amendment to accommodate allocation of \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022). Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0. Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0. Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.								
15	5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).								

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.								
	Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.								
16	5YPP amendment to accommodate allocation of \$398,000 for Safe Streets Evaluation (Resolution 23-xxx, 03/xx/2023).								
	Valencia Bikeway Improvements: Reduced from \$1,000,000 to \$602,000 in FY22/23.								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request.								
	Safe Streets Evaluation: Added project with \$398,000 in FY22/23.								
17	5YPP amendment to accommodate allocation of \$277,300 for Next Generation Sanchez Slow Street								
	Valencia Bikeway Improvements: Reduced from \$602,000 to \$324,700 in FY22/23.								
	Grove Street/Civic Center Improvements: Cash flow updated to accommodate request.								
	Page Street Neighborway (Webster to Stanyan): Cash flow updated to accommodate request.								
	Next Generation Sanchez Slow Street: Added project with \$277,300 in FY22/23.								
18	5YPP amendment to accommodate allocation of \$330,000 for Ortega Street Improvements [NTIP Capital]								
	NTIP Placeholder: Reduced from \$269,000 to \$0 in FY21/22								
	Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$839,000 in FY22/23								
	Ortega Street Improvements [NTIP Capital]: Added project with \$330,000 in FY22/23								
19	5YPP amendment to accommodate allocation of \$660,352 for Lake Merced Quick Build - Additional Funds								
	Ocean Avenue Safety Improvements: Reduced from \$839,000 to \$178,648 in FY22/23								
	Lake Merced Quick Build - Additional Funds: Added project with \$660,352 in FY 22/23								
20	5YPP amendment to accommodate allocation of \$210,000 for Valencia Long-Term Bikeway Study [NTIP Planning]								
	Valencia Bikeway Improvements (PS&E): Reduced from \$324,700 to \$114,700								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	Valencia Long-Term Bikeway Study [NTIP Planning]: Added project with \$210,000 in FY22/23								
21	5YPP amendment to accommodate allocation of \$237,600 for District 7 Ocean Ave Safety & Bike Access [NTIP Capital]								
	Ocean Avenue Safety Improvements: Reduced from \$110,000 to \$0 in FY21/22 and from \$178,648 to \$51,648 in FY 22/23								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]: Added project with \$237,000 in FY22/23								

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$398,000
Supervisory District	Citywide

REQUEST

Brief Project Description

The SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects that support Vision Zero. Funds will be used to support pre-and-post data collection and analysis of various safety projects, primarily quick-builds, pilots, and other citywide programmatic efforts, such as speed studies, to improve traffic safety. This request will result in year-end evaluation updates for 2023 and 2024. Information is available to the public at www.sfmta.com/safe-streets-evaluation-program.

Detailed Scope, Project Benefits and Community Outreach

See attached.

Project Location

Citywide

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$0

Justification for Necessary Amendment

E8-338

This request includes an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$398,000 from Valencia Bikeway Improvements to this project. The SFMTA is currently requesting District 9 NTIP Planning funds for a study to identify long-term concepts for safety and streetscape improvements on the Valencia Street corridor between Market Street and Cesar Chavez. SFMTA will prioritize future Valencia safety improvements for Prop L funds through the Safer and Complete Streets 5YPP.

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
Safe Streets Project Evaluation Program

Background

The San Francisco Municipal Transportation Agency (SFMTA) requests Prop K funding in the amount of \$398,000 to evaluate 20 projects over 24 months through the Safe Streets Project Evaluation Program. Initiated in 2017, the SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects throughout San Francisco that support the Vision Zero initiative to eliminate traffic related fatalities in the city.

With funding from the SFCTA, in May 2019 the SFMTA published the first Safe Street Evaluation Year-End Report, detailing the agency's effectiveness in advancing the city's goals and Vision Zero efforts over the course of 2018. Over the course of the past five years, the program has grown to offer important insights into progress made and lessons learned. The program has proven vital to the Vision Zero Quick Build Program, a policy change that allows for quickly built pedestrian and bicycle safety improvements on the city's High Injury Network and iterative design changes. The Program has also proved invaluable in helping the agency respond to the COVID crisis and making our street design work more equitable and responsive to communities most impacted by the intertwined crises of COVID, traffic deaths, and structural racism.

This document summarizes program goals, work completed to date, and the scope of work for which funding is requested.

Purpose of Evaluation

The goals of the Safe Streets Evaluation Program are to:

- Inform opportunities to refine a project's design: By collecting location-specific data related to transportation behaviors, project design elements are analyzed for their effectiveness and areas are targeted for refinement.
- Communicate the effects of a project to the public, decision makers and other transportation professionals: Evaluation results are shared with members of the public so they may understand the impact of the SFMTA's work on their experience of the city, or with decision makers who want to understand the effects of safety-related infrastructure investments.
- Support the use of innovative design treatments: Also referred to as "proof-of-concept," project evaluations are often used to analyze innovative design treatments that are new to San Francisco. The data associated with proof-of-concept project evaluations are used to demonstrate the applicability of national or international best practices to the local context.
- Streamline the design of future projects that incorporate similar elements: Project evaluations use consistent metrics and analysis techniques to allow for tracking trends over time.

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
Safe Streets Project Evaluation Program

Progress to Date

The Safe Streets Project Evaluation Program has made significant progress over the last five years, largely due to consistent funding from the SFCTA. Since its initiation in 2017, the Program has published numerous individual project evaluation fact sheets, four Year-End Reports, established a program website, and most importantly- has been effectively used to measure performance and make important adjustments to a wide range of bicycle, pedestrian, and traffic calming projects. Today, the Program serves as a model for other cities and has been presented at numerous national conferences.

Please see attachments or the [“Related Reports and Documents” section of the program webpage](#) for the 2018, 2019, 2020-2021, and 2022 (virtual¹¹) Safe Streets Project Evaluation Year-End Reports. Please visit www.sfmta.com/safestreetsevaluation for more information and other evaluation summaries.

The 2018 and 2019 year-end reports highlighted evaluation findings from capital and quick-build projects evaluated during those years. The 2020-2021 report, while maintaining the focus of the previous reports, also included evaluations on programs associated with the SFMTA response to the COVID-19 pandemic and [Transportation Recovery Plan](#). In 2022 year-end report refocused the entire document from highlighting yearly evaluations to an aggregate analysis of past evaluations completed by the program. This shift was enacted to reduce the redundancy between findings in the annual reports and individual project evaluation fact sheets, and because enough time had passed that there was enough data to track trends overtime. Previous reports could not produce findings over time or an aggregate analysis of programmatic treatments (i.e., separated bikeway travel lane reductions, etc.), because either not enough projects had been implemented to have an adequate sample of projects or because not enough time had elapsed to conduct the analysis.

Going forward, the program will move away from producing annual reports and instead make updates to the [2022-year end interactive report](#), which is a webpage on the Esri ArcGIS Storymaps platform. Annual updates will follow the format of the 2022 year-end report and focus on an aggregated analysis of findings over time, rather than spotlighting individual project evaluation findings. The interactive report website will be updated with new findings for year 2023 and 2024. It is estimated that the updates will occur in early 2024 (for year 2023 update) and early 2025 (for year 2024 update).

Data Collection and Safe Streets Evaluation Program Database

For this Program, data is collected through third-party vendors. Vendors/contractors collect information using pneumatic tubes in the roadway to collect vehicle and bike speed/average daily traffic and LIDAR guns (manually operated) to collect vehicle turning speed. Video footage is also used to collect standard intersection vehicle, bike, and pedestrian counts, and to collect less standard information such as yielding/conflict behavior, compliance, and parking/loading data.

This video is typically taken from an aerial or birds eye view and typically at low level resolution, thus protecting privacy. Any information reduced from video footage is always presented anonymously in aggregate via an excel worksheet to protect privacy. Lastly, video footage is

¹ Link to 2022 Safe Streets Evaluation Program annual report: SFMTA.com/SafeStreetsReport2022

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
Safe Streets Project Evaluation Program

collected and reduced/analyzed by the third-party vendor to ensure objectivity when measuring project performance. The SFMTA only reviews video footage on occasion when performing quality checks on the vendor's deliverables. When conducting quality checks, the SFMTA views video footage via a drop box link and the footage not saved to SFMTA servers. A typical still shot from video data collection is shown below:



Figure 1: Typical Video Still - 2nd and Howard Streets

Below is a privacy clause from SFMTA's contract with Kittleson Associates/Quality Counts (data collection vendor):

"Quality Counts is dedicated to maintaining the privacy of all individuals involved in our studies. While conducting typical traffic studies in the public realm requires viewing and tabulating movements of vehicles and people, video footage is collected in standard definition making it impossible to effectively view faces, license plates, or any other personally identifiable information. In unique cases where origin-destination/travel time or parking studies using license plate tracking is requested or required, license plate digits can be truncated to ensure anonymity of study subjects. Furthermore, all video and documentation that is part of any study is available only to the requesting agency/client. Video and other files are not publicly available or accessible."

Currently, data collected is stored in various project folders. The program team has been working on developing an internal central database for all data collected through this program. The database development effort will also update existing data collection standards and procedures to improve program operating efficient and resolve known errors. Upon completion of the database, data will be more easily accessible by SFMTA staff, improve data quality standards, and allow for more efficient aggregation of data between evaluated projects and programs.

E8-342

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
Safe Streets Project Evaluation Program

Completed work thus far includes an inventory and review of all standard operating procedures (SOPs) for the standard metrics in the program's evaluation model, and the development of a data model and dictionary for each of the program's SOPs.

Next steps for database development include revising data collection templates to fit the new data models for each of the SOPs, develop the data processing workflows for each, testing, and finally loading previously collected and future data into the database. It is anticipated that the database will launch internally in late fall 2023.

Midway FY22-23 through Midway FY24-25 Proposed Project Evaluation List

The SFMTA identified a Proposed Project Evaluation List for current or future projects that will require evaluation during the next 24-month period (see Table 1 on the next page), as well as summary analysis projects that will aggregate some individual project findings. Projects were selected for evaluation based on three basic criteria: (1) projects that incorporate innovative treatments, (2) garner public interest, and/or (3) require feedback to make design changes. Lastly, all Quick Build projects continue to be evaluated and are included in the Proposed Project Evaluation List.

Additionally, several larger programmatic studies were identified for evaluation. This includes studies like the Flashing Yellow Study, Turn Speed Study, and vehicle Speed Study. These evaluations will evaluate programmatic treatments like vehicle speed limit reduction on commercial corridors and left-turn traffic calming pilots that are installed citywide or in a particular neighborhood. The treatments are installed by their respective programs and the evaluation will be conducted by the Safe Streets Evaluation program. The evaluations will follow similar methodology of Quick-Build evaluations and implement a before and after analysis, measuring traffic safety conditions between pre-treatment implementation to post-treatment implementation.

Evaluation Key Staff

To date, an Evaluation Team has been formed to manage the Project Evaluation Program and meets monthly. The Evaluation Team has identified a Program Manager and Program Staff, who will dedicate a portion of their time to the Safe Streets Project Evaluation Program including introducing the program to staff and developing a database/tracking system for ongoing evaluation work.

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form
Safe Streets Project Evaluation Program

Table 1. 24-Month Period Evaluation Project List*

No.	Project Title	Data Collected in:
Project Evaluations		
1	Flashing Yellow Study	2024
2	Quick-Build: 17th Street	2023
3	Quick-Build: Bayshore Boulevard	2023
4	Quick-Build: Bayview Quick-Build (Evans Avenue)	2023
5	Quick-Build: Bayview Quick-Build (Williams Avenue)	2023
6	Quick-Build: Evans Avenue	2023
7	Quick-Build: Franklin Street	2023
8	Quick-Build: Hyde Street	2023
9	Quick-Build: Lake Merced Boulevard	2023
10	Quick-Build: Lincoln Way	2023
11	Quick-Build: Oak Street	2024
12	Quick-Build: Sloat Boulevard	2024
13	Quick-Build: Sutter Street	2024
14	Quick-Build: Third Street/Townsend	2024
15	Quick-Build: Valencia	2024
16	Quick-Build: Frida Kahlo/Ocean/Geneva	2024
17	Turning Speed Study	2023
18	Upper Market Safety Project	2024
19	Vehicle Speed Study (AB-43)	2024
20	As-needed Data Collection	As needed

Notes:

*The 24-month period is between midway FY 22-23 (February 2023) through midway FY 24-25 (January 2025).

**As-needed data collection generally include unplanned requests for evaluation such as queue studies to understand congestion as it relates to emergency response. Due to the dynamic nature of Sustainable Streets work, there is often need for spot-evaluation and iterative design changes.

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form (FY 20-21)
Safe Streets Project Evaluation Program

Program Scope to be Funded by Prop K

The SFMTA has created an estimated budget for the Safe Streets Project Evaluation Program for midway FY 22/23 through midway FY24/25 that totals \$398,000 for the 20 projects targeted for evaluation and to complete the program's database development efforts. This budget includes funding for SFMTA staff time (Program Manager and Program Staff), pre-and-post project data collection, analysis, development of evaluation summaries, year-end reporting (year 2023 and year 2024), and development of data standards and consultant contracts. Proposed consultant contracts will be advertised in a competitive bid process.

Program Schedule and Milestones

The SFMTA expects to continue its evaluation work through the Safe Streets Project Program Evaluation to extend over a 24-month period. Certain aspects of the program have already been initiated and will continue through 2023, such as data collection for projects on the Proposed Evaluation Project List. Throughout the 24-month funding period, the program will publish individual project findings through fact sheets published on our website and as-needed evaluation summaries.

Proposed Tasks and Deliverables

Because there are multiple projects to evaluate, each of the timelines per task will overlap as some project will be at the beginning stages of evaluation while others are further along. Proposed deliverables during the Program cycle include the following:

Task 1 Project Initiation and Management

Cost: \$18,000

Task Timeline: March 2023 to March 2025 (ongoing)

Responsible Party: SFMTA staff

Deliverables:

Deliverable 1A: Kick-off meeting with the SFCTA

Deliverable 1B: Quarterly Progress Updates

Deliverable 1B.2: With the first quarterly progress report, provide a memo describing the proposed evaluation methodology, including any before (e.g. existing conditions) data collected, with details on how, when (time and season), and where the data was collected, which should inform the post project data collection. SFCTA staff will review and provide feedback, and work with the project team to finalize the evaluation methodology.

Deliverable 1C: As-needed presentations

Task 2 Data Collection Phase 1

Cost: \$74,000

Task Timeline: March 2023 – January 2024

Responsible Party: SFMTA staff/Consultants

Data collection phase 1 includes data collection for all projects in year 2023 as shown in table 1 in the previous section.

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form (FY 20-21)
Safe Streets Project Evaluation Program

Task 3 Data Collection Phase 2

Cost: \$82,000

Task Timeline: February 2024 – December 2024

Responsible Party: SFMTA staff/Consultants

Data collection phase2 includes data collection for all projects in year 2024 as shown in table 1 in the previous section.

Task 4 Complete Individual Project Evaluations and Annual Year-End Updates

Cost: \$30,000

Task Timeline: March 2023 to March 2025 (ongoing)

Responsible Party: SFMTA staff

Deliverables:

Deliverable 4A: Project evaluation fact sheets

Note: Project evaluation fact sheets will be created to summarize the individual project evaluations as part of this program. Publication of fact sheets is difficult to predict due to the variability in project delivery and implementation/construction schedules for projects evaluated by this program. It is estimated that fact sheets for the projects in table 1 for year 2023 will be produced throughout late 2023 and early 2024. Whereas for the projects in table 1 in year 2024, fact sheets will be published in late 2024 through early 2025.

Deliverable 4B: 2023 Year-End Update

Note: The 2022 Year-End Interactive Report website will be updated to reflect new findings from year 2023.

With the quarterly progress report due March 2024, provide project evaluation fact sheets from Phase 1 of Data Collection as well as the 2023 Year-End interactive report, including the period the evaluation covers, confirmation that all of the projects are complete and open for use, and a robust methodology section with the metrics used and how they were defined, the data collection methodology, the data analysis methodology, and lessons learned.

Additionally, with the 2023 Year-End interactive report, provide data files to SFCTA staff for Phase 1 data collection including all necessary metadata describing the date, time, and location data was collected.

Deliverable 4B: 2024 Year-End Update

Note: The 2023 Year-End Interactive Report website will be updated to reflect new findings from year 2024.

With the QPR due March 2025, provide project evaluation fact sheets from Phase 2 of Data Collection as well as a digital copy of the 2024 Year-End interactive report, including the period the evaluation covers, confirmation that all of the projects are complete and open for use, and a robust methodology section with the metrics used and how they were defined, the data collection methodology, the data analysis methodology, and lessons learned.

Additionally, with the 2024 Year-End interactive report, provide data files to SFCTA staff for Phase 2 data collection including all necessary metadata describing the date, time, and location data was collected.

E8-346

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form (FY 20-21)
Safe Streets Project Evaluation Program

Task 5 Database Development and Integration

Cost: \$194,000

Task Timeline: March 2023 to October 2023

Responsible Party: SFMTA staff, interagency city staff

Deliverables:

Deliverable 5A: Draft Database Prototypes

Note: Currently the program has separate excel files for the data and analysis of all our project evaluations. We would like to combine these into a searchable database that can be used to aggregate findings across projects and years.

Deliverable 5B: Internal program database

Note: During the integration period, the draft database prototype will be loaded with already collected project evaluation data and initiated for use within the Safe Streets Evaluation program team. The team will test and use the database in real-time before initiating efforts to share more widely and eventually, publicly.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
----------------------------	-----

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Jan-Feb-Mar	2025
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)			Apr-May-Jun	2025

SCHEDULE DETAILS

The current schedule includes:

Task 1: Project Initiation and Management

Task Timeline: March 2023 to January 2025 (ongoing)

Task 2: Data Collection Phase 1

Task Timeline: March 2023 to November 2023

Task 3: Data Collection Phase 2

Task Timeline: February 2023 to January 2024

Task 4: Complete Individual Project Evaluations and As-Needed Summaries

Task Timeline: February 2024 to January 2025 (ongoing)

Task 5: Database Development and Integration

Task Timeline: February 2023 to August 2023

E8-348

PROJECT OUTREACH:

Outreach for each traffic calming, bicycle or pedestrian safety project occurs within the scope/schedule of each project and is outside the domain of the Safe Streets Evaluation Program. Outreach of the Evaluation Program and its findings will consists of presentations to interested groups like the Vision Zero Task Force, Transportation Authority Board, and SFMTA Board of Directors, and typically presentations of SFMTA work to sister agencies and cities at national conferences such as NACTO.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$398,000	\$0	\$0	\$398,000
Phases In Current Request Total:	\$398,000	\$0	\$0	\$398,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$398,000	\$398,000	Staff hours/Data Collection Estimate/Prior similar work
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$398,000	\$398,000	

% Complete of Design:	N/A
As of Date:	01/06/2023
Expected Useful Life:	N/A

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

Agency	Task 1 - Project Initiation & Management	Task 2 - Data Collection Phase 1	Task 3 - Data Collection Phase 2	Task 4 - Complete Individual Project Evaluations and 2023 and 2024 Annual Year-End Updates	Task 5 - Database Development and Integration	Total
SFMTA	\$ 18,000	\$ 22,200	\$ 24,600	\$ 30,000	\$ 58,200	\$ 153,000
Consultant		\$ 51,800	\$ 57,400		\$ 135,800	\$ 245,000
Total	\$ 18,000	\$ 74,000	\$ 82,000	\$ 30,000	\$ 194,000	\$ 398,000

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Transportation Planner IV	80	\$ 79.75	\$ 2.57	\$ 204.62	0.015	\$ 16,400
Transportation Planner III	400	\$ 67.26	\$ 2.60	\$ 174.68	0.07	\$ 69,900
Transportation Planner II	446	\$ 56.69	\$ 2.64	\$ 149.79	0.085	\$ 66,800
Consultant	898	\$ 272.86				\$ 244,900
Total	1823.50				0.17	\$ 398,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$398,000	Total PROP K Recommended	\$398,000

SGA Project Number:		Name:	Safe Streets Evaluation Program
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
PROP K EP-139	\$150,000	\$132,800	\$105,200	\$10,000	\$398,000

Deliverables

1. Quarterly Progress Reports (QPRs) shall include any revisions/updates to the list of projects that will be evaluated, in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).

2. With the first QPR, Sponsor shall provide a memo describing the proposed evaluation methodology, including any before (e.g. existing conditions) data collected, with details on how, when (time and season), and where the data was collected, which should inform the post project data collection. SFCTA staff will review and provide feedback, and work with the Sponsor to finalize the evaluation methodology.

3. With the QPR due March 2024, provide project evaluation fact sheets from Phase 1 of Data Collection as well as a digital copy of the 2023 Annual Safe Streets Evaluation Report, including the period the evaluation covers, confirmation that all of the projects are complete and open for use, and a robust methodology section with the metrics used and how they were defined, the data collection methodology, the data analysis methodology, and lessons learned.

4. With the QPR due March 2025, provide project evaluation fact sheets from Phase 2 of Data Collection as well as a digital copy of the 2024 Annual Safe Streets Evaluation Report, including the period the evaluation covers, confirmation that all of the projects are complete and open for use, and a robust methodology section with the metrics used and how they were defined, the data collection methodology, the data analysis methodology, and lessons learned.

5. With each Annual Safe Streets Evaluation Report, provide data files for Phase 1 and Phase 2 data collection including all necessary metadata describing date, time, and location data was collected.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

Notes

E8-352

1. SFMTA's Annual Safe Streets Evaluation Updates will be accepted to fulfill the regular project evaluation updates deliverable from the Vision Zero Quick-Build Program, so long as it addresses the Quick Build corridors.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$398,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

BL

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Brian Liang	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-4306	555-5555
Email:	brian.liang@sfmta.com	joel.goldberg@sfmta.com

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder ³	ANY	Programmed						\$0
SFMTA	Beale Street Bikeway	PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements ^{11,21}	PLAN	Programmed			\$0			\$0
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion	CON	Allocated	\$41,758					\$41,758
SFMTA	Bike To Work Day Promotion	CON	Allocated		\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion	CON	Allocated			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion	CON	Programmed				\$41,758		\$41,758
SFMTA	Bike To Work Day Promotion	CON	Programmed					\$41,758	\$41,758
SFMTA	Bicycle Outreach and Education	CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education ²	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education ²	CON	Programmed						\$0
SFMTA	Bicycle Outreach and Education ⁹	CON	Allocated			\$220,000			\$220,000
SFMTA	Bicycle Outreach and Education ²	CON	Allocated				\$110,000		\$110,000
System Evaluation and Innovation									
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation ⁶	PLAN/ CER	Allocated		\$150,000				\$150,000
SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Pending				\$398,000		\$398,000
Bicycle Network Expansion and Upgrades									
SFMTA	Beale Street Bikeway ¹¹	CON	Allocated			\$640,000			\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2	PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements ⁵	PS&E	Programmed						\$0
SFMTA	Grove Street/Civic Center Improvements ^{8,12,15,17}	CON	Programmed			\$37,209			\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds ¹⁵	CON	Pending (Prior)				\$178,791		\$178,791
SFMTA	Central Embarcadero Quick Build ⁸	CON	Allocated			\$1,000,000			\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital] ⁵	CON	Allocated		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements ^{8,11,18,19,21}	PS&E	Programmed				\$51,648		\$51,648
SFMTA	Page Street Slow Street ^{11,12}	PLAN/ CER	Allocated			\$325,000			\$325,000
SFMTA	Page Street Neighborway (Webster to Stanyan) ¹¹	PA&ED	Programmed						\$0
SFMTA	Page Street Neighborway (Webster to Stanyan) ^{11,17}	PS&E	Programmed				\$379,180		\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan) ¹¹	CON	Programmed					\$900,000	\$900,000
SFMTA	Howard Streetscape Project ¹³	PS&E	Allocated				\$20,820		\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements ^{6,11}	PS&E	Programmed				\$150,000		\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements ^{6,11}	PS&E	Programmed				\$100,000		\$100,000
SFMTA	Valencia Bikeway Improvements ^{11,16,17,20}	PS&E	Programmed				\$114,700		\$114,700

SFMTA	Citywide Neighborways	2,4,7	CON	Programmed					\$0	
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400			\$425,400	
SFMTA	Citywide Neighborways	2,5,7,11,14	CON	Programmed			\$0		\$0	
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600		\$274,600	
SFMTA	Citywide Neighborways	11,14	CON	Programmed				\$0	\$0	
SFMTA	Citywide Neighborways	2,14	CON	Programmed				\$0	\$0	
SFMTA	Citywide Neighborways		CON	Programmed				\$750,000	\$750,000	
SFMTA	Folsom Streetscape Project	14	CON	Allocated				\$2,778,217	\$2,778,217	
Any Eligible	NTIP Placeholder	1,3,5,11,18	ANY	Programmed				\$0	\$0	
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800			\$216,800	
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000				\$40,000	
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000				\$180,000	
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	PS&E	Pending				\$87,300	\$87,300	
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	CON	Pending				\$190,000	\$190,000	
SFMTA	Ortega Street Improvements [NTIP Capital]	18	PS&E	Pending				\$50,000	\$50,000	
SFMTA	Ortega Street Improvements [NTIP Capital]	18	CON	Pending				\$280,000	\$280,000	
SFMTA	Lake Merced Quick Build - Additional Funds	19	CON	Pending				\$660,352	\$660,352	
SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	20	PLAN/ CER	Pending				\$210,000	\$210,000	
SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	21	TBD	Pending				\$237,000	\$237,000	
Bike Parking and Transit Access										
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated			\$160,852		\$160,852	
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000	
SFMTA	Short-term Bike Parking	10,11,	PA&ED	Programmed			\$0		\$0	
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0	\$0	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	11	PS&E	Programmed			\$130,000		\$130,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	16, 20	CON	Programmed			\$670,000		\$670,000	
Total Programmed in 2019 5YPP					\$1,351,758	\$1,931,958	\$3,499,419	\$6,037,766	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$5,200,480	\$0	\$11,146,406
Total Unallocated					\$0	\$0	\$837,209	\$837,286	\$2,487,758	\$4,162,253
Total Programmed in 2021 Strategic Plan					\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds							\$0	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity					\$0	\$0	\$1,438,008	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- 1 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
- Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- 2 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).

E8-356

- Citywide Neighborways: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21.
- Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.
- 3 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 6/23/2020)
- NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
- Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
- Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 4 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
- Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
- Slow Streets Program: Added project with \$425,400 in FY202021.
- 5 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).
- Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20.
- NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20.
- Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.
- 6 5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).
- Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
- The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22.
- Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.
- 7 To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021):
- Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21.
- District 4 Neighborway Network: Added project with \$274,600 in FY21/22.
- 8 5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021).
- Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23.
- Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22.
- Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22.
- Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.
- 9 5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 22-002, 07/27/2021).
- Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22.
- Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.
- 10 5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21).
- Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21.
- Cumulative Remaining Programming Capacity Reduced by 31,435.
- Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.
- 11 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation includes rebalancing funds between design and con:
- 12 5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 12/14/2021).
- Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22.
- Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.
- 13 5YPP amendment to fund Howard Streetscape (Resolution 2023-021, 12/13/22).
- Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23.
- Howard Streetscape Project: Added project with \$20,820 in FY2022/23.
- 14 5YPP amendment to accommodate allocation of \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022).
- Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0.
- Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0.
- Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.
- 15 5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).
- Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.
- Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.
- 16 5YPP amendment to accommodate allocation of \$398,000 for Safe Streets Evaluation (Resolution 23-xxx, 03/xx/2023).
- Valencia Bikeway Improvements: Reduced from \$1,000,000 to \$602,000 in FY22/23.
- Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request.
- Safe Streets Evaluation: Added project with \$398,000 in FY22/23.
- 17 5YPP amendment to accommodate allocation of \$277,300 for Next Generation Sanchez Slow Street
- Valencia Bikeway Improvements: Reduced from \$602,000 to \$324,700 in FY22/23.

- Grove Street/Civic Center Improvements: Cash flow updated to accommodate request.
- Page Street Neighborway (Webster to Stanyan): Cash flow updated to accommodate request.
- Next Generation Sanchez Slow Street: Added project with \$277,300 in FY22/23.
- 18 5YPP amendment to accommodate allocation of \$330,000 for Ortega Street Improvements [NTIP Capital]
 - NTIP Placeholder: Reduced from \$269,000 to \$0 in FY21/22
 - Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$839,000 in FY22/23
 - Ortega Street Improvements [NTIP Capital]: Added project with \$330,000 in FY22/23
- 19 5YPP amendment to accommodate allocation of \$660,352 for Lake Merced Quick Build - Additional Funds
 - Ocean Avenue Safety Improvements: Reduced from \$839,000 to \$178,648 in FY22/23
 - Lake Merced Quick Build - Additional Funds: Added project with \$660,352 in FY 22/23
- 20 5YPP amendment to accommodate allocation of \$210,000 for Valencia Long-Term Bikeway Study [NTIP Planning]
 - Valencia Bikeway Improvements (PS&E): Reduced from \$324,700 to \$114,700
 - Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request
 - Valencia Long-Term Bikeway Study [NTIP Planning]: Added project with \$210,000 in FY22/23
- 21 5YPP amendment to accommodate allocation of \$237,600 for District 7 Ocean Ave Safety & Bike Access [NTIP Capital]
 - Ocean Avenue Safety Improvements: Reduced from \$110,000 to \$0 in FY21/22 and from \$178,648 to \$51,648 in FY 22/23
 - Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request
 - District 7 Ocean Ave Safety & Bike Access [NTIP Capital]: Added project with \$237,000 in FY22/23

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Valencia Long-Term Bikeway Study [NTIP Planning]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$210,000
Supervisory District	District 09

REQUEST

Brief Project Description

The Valencia Long-Term Bikeway Study project will identify long-term concepts for safety and streetscape improvements on the Valencia Street corridor between Market Street and Cesar Chavez. The project aims to improve safety for all who travel on the corridor while ensuring access for people and goods. This effort builds upon the 2018 parking-protected bikeway project between Market and 15th streets and the proposed 2023 quick-build center-running bikeway pilot between 15th and 23rd streets.

Detailed Scope, Project Benefits and Community Outreach

In fall 2022, the SFMTA received various community-generated concepts that provided long-term visions of an improved Valencia corridor. These concepts did not fit within the scope or schedule of the quick-build program since they require a more extensive timeline for planning, design, project approvals, and construction. The Valencia Long-Term Bikeway Study proposes to study these long-term visions for Valencia. These concepts include a curbside two-way protected bikeway and pedestrianized Valencia Street that may result in converting the corridor to a one-way street or restricting through-traffic on the corridor. This project aims to study long-term visions for Valencia through both technical analysis and stakeholder input and to test potential long-term configurations on pilot block(s). The proposed scope of work for this study includes:

Task 1. Traffic and circulation study - This task would study the changes in traffic patterns in the Mission Neighborhood if Valencia's existing two-way configuration is changed to a one-way street or if vehicle through-traffic is restricted to support the long-term visions for a curbside two-way protected bikeway or pedestrianized Valencia Street.

Task 2. Merchant outreach to identify potential pilot block(s) - This task would support meetings with the community about the long-term vision for Valencia, provide an opportunity to share initial findings from the traffic and circulation study, and to help identify potential block(s) to test the one-way or pedestrianized visions for Valencia.

Task 3. Conceptual layout of pilot block(s) - This task would result in engineering plans for striping, curb management, and signals to pilot one-way traffic or pedestrianized block(s) of Valencia as a demonstration and proof of concept for the long-term vision.

Task 4. Stakeholder outreach for pilot block(s) - This task would provide outreach, including door-to-

E8-360

door outreach with stakeholders located on the pilot block(s) to ensure that loading needs and local accessed are addressed, an open house to showcase the pilot project, office hours, and community group meetings, for the conceptual plans.

See attached Mid-Valencia Pilot– Long-Term Project Design Concepts for additional information on the concepts included in this study.

The Transportation Authority’s Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Ronen has expressed support for using \$210,000 in District 9 NTIP funds included in this request.

Project Location

Valencia Street between Market Street and Cesar Chavez

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount

Justification for Necessary Amendment

Request includes an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$210,000 from Valencia Bikeway Improvements design phase to the planning phase.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Valencia Long-Term Bikeway Study [NTIP Planning]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-May-Jun	2023	Oct-Nov-Dec	2024
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2025		
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Community Outreach:

- Fall 2023: merchant outreach, including meetings with community leaders and community groups
- Early 2024: stakeholder outreach for pilot block(s) installation, including door-to-door outreach with stakeholders, open house, office hours, and community group meetings

Schedule

- April 2023 - December 2024: Planning
- July 2023 - September 2023: Task 1 traffic and circulation study
- October 2023 - March 2024: Task 2 merchant outreach to identify pilot block(s)
- January 2024 - June 2024: Task 3 conceptual layout of pilot block(s)
- April 2024 - September 2024: Task 4 stakeholder outreach for pilot block(s)
- January 2025 - March 2025: Construction of pilot block(s) [not part of subject request]
- January 2025 - June 2026: Evaluation of pilot block(s) [not part of subject request]

E8-362

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Valencia Long-Term Bikeway Study [NTIP Planning]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$210,000	\$0	\$0	\$210,000
Phases In Current Request Total:	\$210,000	\$0	\$0	\$210,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$210,000	\$210,000	prior similar work, including consultant costs
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$210,000	\$210,000	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E8-363

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - Traffic and Circulation Study	Task 2 - Merchant Outreach to Identify Pilot Block(s)	Task 3 - Conceptual Layout of Pilot Block(s)	Task 4 - Stakeholder Outreach for Pilot Block(s)	Task 5 - Administration	Total
SFMTA	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 10,000.00	\$ 30,000
Consultant	\$ 60,000.00	\$ 30,000.00	\$ 40,000.00	\$ 30,000.00	\$ 20,000.00	\$ 180,000
Other Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 60,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 210,000

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Associate Engineer	55	\$ 77.41	\$ 3.30	\$ 255.45	0.026	\$ 14,050
Engineer	35	\$ 88.81	\$ 3.30	\$ 293.07	0.017	\$ 10,258
Senior Engineer	15	\$ 102.78	\$ 3.30	\$ 339.17	0.007	\$ 5,088
Contingency					0	\$ -
Total	105.00				0.05	\$ 29,395

E8-364

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Valencia Long-Term Bikeway Study [NTIP Planning]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$210,000	Total PROP K Recommended	\$210,000

SGA Project Number:		Name:	Valencia Long-Term Bikeway Study [NTIP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-139	\$150,000	\$60,000	\$210,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion of merchant outreach, including meetings with community leaders and community groups (anticipated Fall 2023), provide a summary of feedback received.
4. Upon completion of stakeholder outreach for pilot block(s) (anticipated early 2024), provide a summary of feedback received.
5. Prior to completion, provide draft final report with sufficient time for Transportation Authority staff review and comment.
6. Upon completion of project (anticipated late 2024), Sponsor shall provide a final report. Final report shall include summaries of technical analysis and outreach, recommendations, and a funding and implementation plan. Sponsor shall present the final report to the CAC and Board for approval.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

Notes

1. Progress reports will be shared with the District 9 Commissioner's office.

2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

E8-366

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Valencia Long-Term Bikeway Study [NTIP Planning]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$210,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

KEL

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Kimberly Leung	Joel C Goldberg
Title:	Engineer	Grants Procurement Manager
Phone:	(415) 646-2329	555-5555
Email:	kimberly.leung@sfmta.com	joel.goldberg@sfmta.com

Mid-Valencia Pilot– Long-Term Project Design Concepts

Purpose

During the September 2022 Virtual Open House, the SFMTA received various community-generated concepts that provide a vision of an improved Valencia corridor. The project team would like to note that while these concepts are innovative and ambitious, they do not fit within the current scope or schedule of the proposed pilot on mid-Valencia. Given Valencia’s existing street conditions and land use, these concepts would require a project timeline of at least three to five years for planning, outreach, design, project approvals, and construction. See below for more details on the design concepts proposed by Valencia community members.

Curbside Two-Way Protected Bikeway/aka the “Burrito Plan”

Description:

You may recognize this concept as the “Burrito Plan”, a community-generated idea circulated among some Valencia Street users earlier this year. “The Burrito Plan” would shift outdoor dining to the sidewalk level and would implement a two-way contraflow bike lane on one side of the street, protected by planters, with a floating loading lane adjacent to the planters, and a vehicle travel lane on the other side of the floating loading lane.

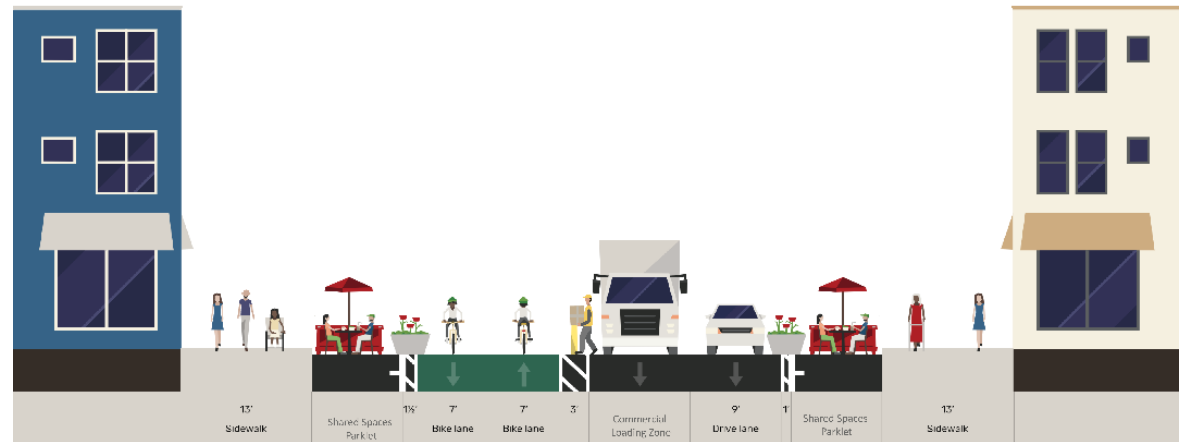


Figure 1. Sample cross section of Curbside Two-Way Protected Bikeway design along Valencia between 16th & 15th streets. **NOTE: This design does not meet the 26’ emergency vehicle clear width requirements**

Curbside Two-Way Protected Bikeway/aka the "Burrito Plan" (continued)

Considerations and Challenges:

- Curbside two-way protected bikeways are typically pursued along one-way streets due to potential for less cross traffic conflicts at intersections. This concept would therefore consider the conversion of Valencia Street from a two-way street into a one-way street. In addition to community engagement, interagency coordination, and detailed design, a comprehensive circulation study on regional traffic impacts would be required if Valencia were to be converted into a one-way street, as this would drastically change the road network in the neighborhood. This concept would be at least a two-to-three-year endeavor to plan and design and an additional one to two years to construct.
- Because of the minimum 26' of unobstructed roadway width required by emergency responders, the installation of a curbside two-way protected bikeway on Valencia Street between 15th and 19th streets would necessitate the removal of parking and loading on one side of the street. That side of the street would not have any curb access for diverse uses like passenger loading, goods and freight deliveries, or Shared Spaces in one of the densest and busiest streets in San Francisco. On sections of Valencia Street north of 15th and south of 19th streets, there is adequate roadway width to maintain curb access on both sides of the street.

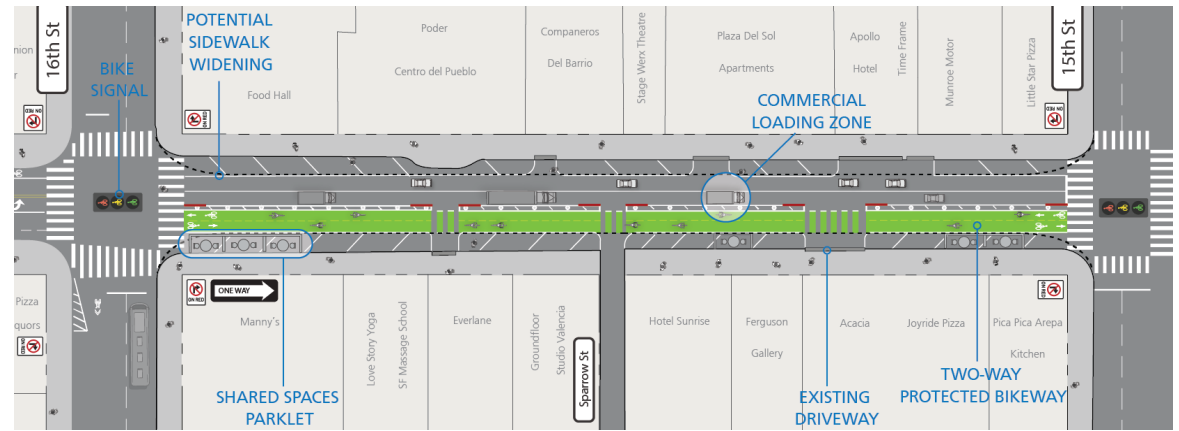


Figure 2. Sample conceptual design of Curbside Two-Way Protected Bikeway on Valencia between 16th St & 15th streets. **NOTE: This design does not meet the 26' emergency vehicle clear width requirements**

Curbside Two-Way Protected Bikeway/aka the "Burrito Plan" (continued)

Considerations and Challenges (continued):

- This design concept would also require significant signal modifications:
 - Complete restriping of the street would necessitate repositioning of existing signals to proper alignment with new lanes.
 - Addition of new signals (bike signals and possible illuminating turn-restriction signs) would be needed to facilitate movements between new conflict points at the intersection with the new curbside two-way protected bikeway.
 - All these factors trigger the need to engage in detailed design with San Francisco Public Works to survey and install new signal poles and foundation, which in turn could result in modifications to the sidewalks and curb ramps and could require utility coordination.
- Widening the sidewalk to allow for Shared Spaces parklets (as it is shown in the Burrito Plan) is a civil construction improvement that triggers a multiyear detailed design process in coordination with San Francisco Public Works and the Public Utilities Commission. Shared Spaces are not currently allowed on the sidewalk and would require legislative changes for this to be feasible.
- Requires commercial deliveries to cross the bike lane to access one side of the street, which increases the potential of conflicts with people bicycling.

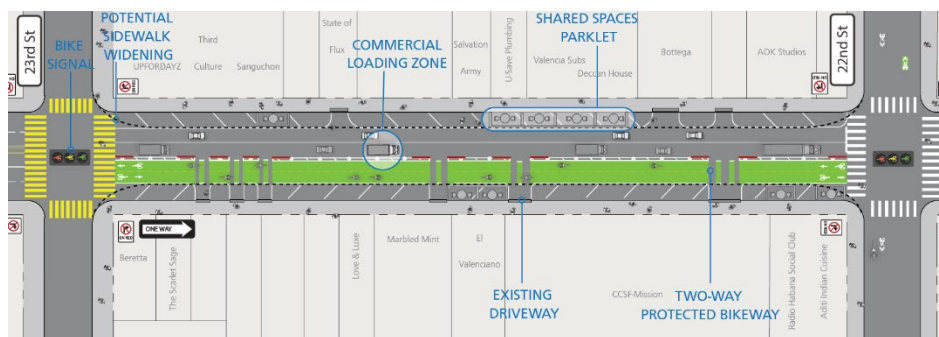


Figure 3. Sample conceptual design of Curbside Two-Way Protected Bikeway on Valencia between 23rd St & 22nd streets. **NOTE: This design does not meet the 26' emergency vehicle clear width requirements**

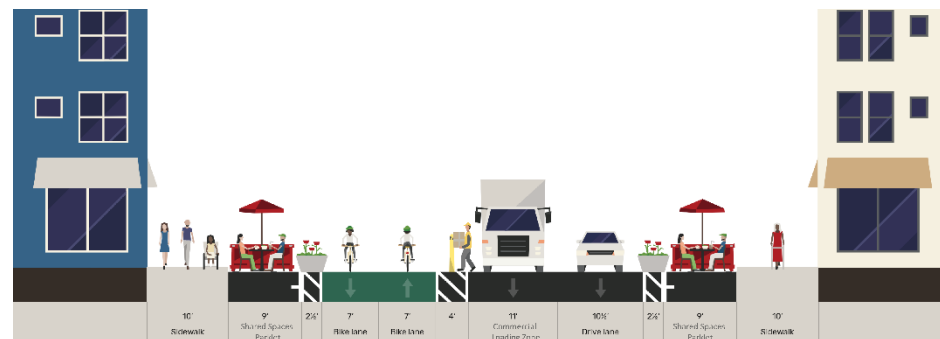


Figure 4. Sample cross section of Curbside Two-Way Protected Bikeway conceptual design on Valencia between 23rd & 22nd streets. **NOTE: This design does not meet the 26' emergency vehicle clear width requirements**

Pedestrianized Valencia Street

Description: During the outreach phases of this pilot, staff received suggestions and requests from community stakeholders to pedestrianize Valencia Street, also known as Car-Free Valencia. This would mean the corridor, or certain blocks of the corridor, would primarily be accessible only by pedestrians, bicycle users, and micro-mobility users. This configuration could be similar to Sunday Streets or the Valencia Shared Spaces weekend closure that was implemented as a result of the pandemic.

Considerations and Challenges:

From a conceptual standpoint, while it may be relatively quicker to implement than other concepts or designs, this concept cannot be delivered expeditiously or using a quick-build model because it is not as simple as “closing” the street or installing diverters at intersections to prevent thru traffic.

- Substantial stakeholder buy-in and cooperation is necessary for project approval and success.
- Driveway and passenger/goods loading access needs to be maintained for merchants, institutions, and residents
- Requires extensive coordination with merchants to determine alternative approaches to address urban freight loading needs and other commercial activities, like curbside pick-up and other courier services.
- Requires extensive coordination with SFPD to establish Mission Station access points and assess impacts to SFPD and SFFD emergency response routes

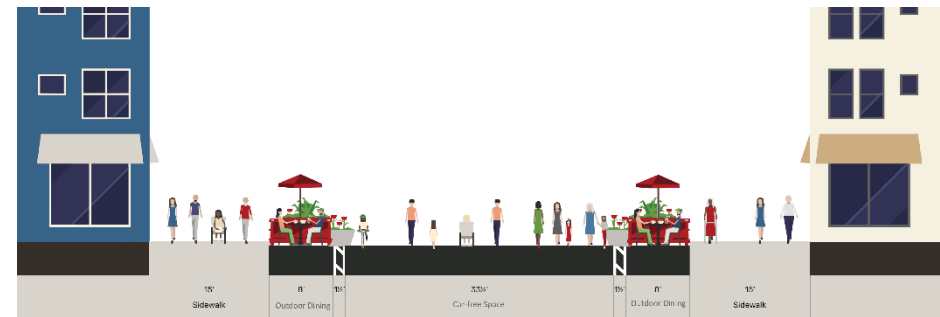


Figure 5. Sample cross section Pedestrianized Valencia design concept between 16th St & 15th streets.

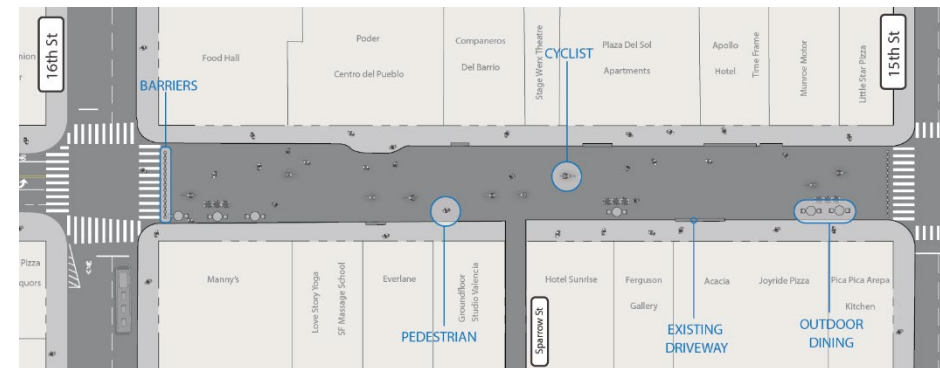


Figure 6. Sample conceptual design of Pedestrianized Valencia between 16th St & 15th streets.

Pedestrianized Valencia Street (continued)

Considerations and Challenges (continued):

- Triggers the need for a traffic circulation study as it removes a neighborhood commercial street from the road network. Guerrero Street has existing commercial truck restrictions, Mission Street is a Muni priority street, and other buses (i.e., commuter shuttles, Muni trolleys on overhead wires, and other Muni vehicles) use Valencia Street.
- May also trigger more extensive environmental clearance process if a pedestrianized Valencia Street is prioritized for outdoor dining activities.



Figure 7. Sample cross section Pedestrianized Valencia design concept between 23rd & 22nd streets.

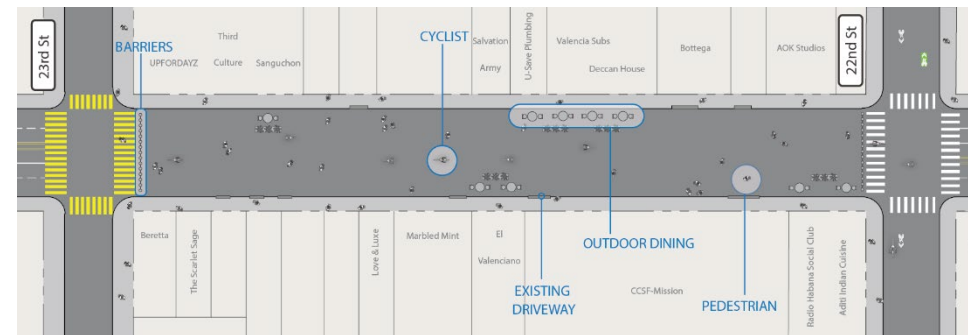


Figure 8. Sample conceptual design of Pedestrianized Valencia between 23rd & 22nd streets.

Conclusion

Due to the immediate need to address Valencia’s traffic safety and operational issues, like double parking of vehicles in the travel and bike lanes, the project team was tasked to deliver a near-term solution using the Vision Zero Quick-Build model. Elements of the [Center-Running Protected Bikeway Pilot](#) address these issues, and the pilot can be designed,

approved, and constructed within one year, a timeline shorter than what is required to pursue the community-generated concepts discussed above.

Nonetheless, both the SFMTA and District 9 Supervisor Ronen, are committed to exploring and proposing long-term visions of Valencia Street in the future that could incorporate elements described in this document.

Appendix

The following enlarged graphics in the appendix can be found throughout the document as visual reference materials for the long-term design concepts. These graphics were developed for discussion purposes.

Curbside Two-Way Protected Bikeway/aka the "Burrito Plan"

Figure 1. Sample cross section of Curbside Two-Way Protected Bikeway design along Valencia between 16th & 15th streets.

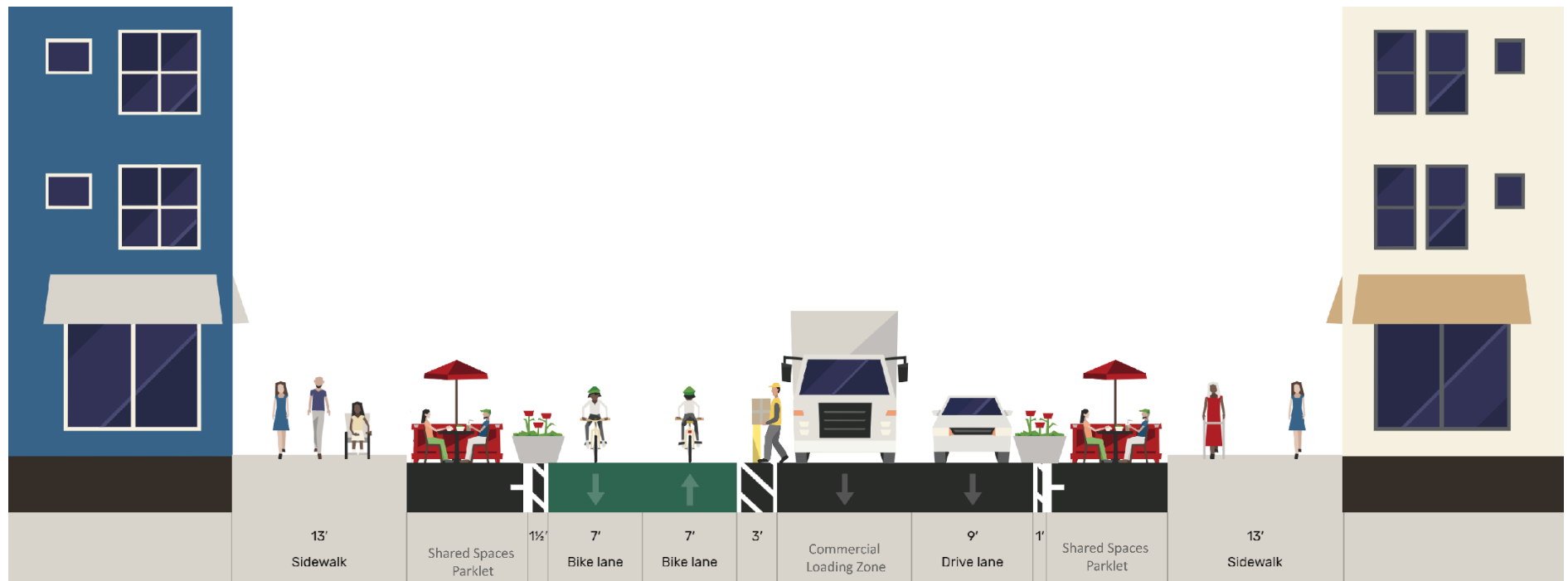


Figure 2. Sample conceptual design of Curbside Two-Way Protected Bikeway on Valencia between 16th St & 15th streets.

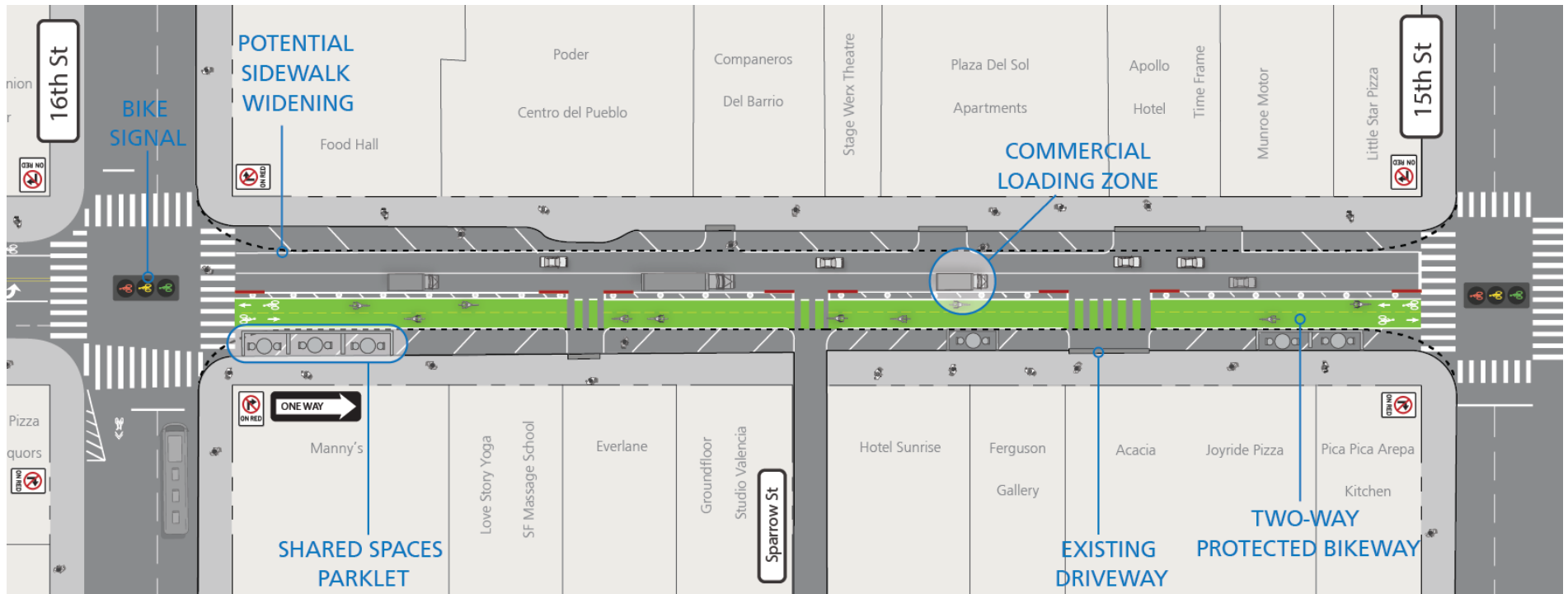


Figure 3. Sample conceptual design of Curbside Two-Way Protected Bikeway on Valencia between 23rd St & 22nd streets.

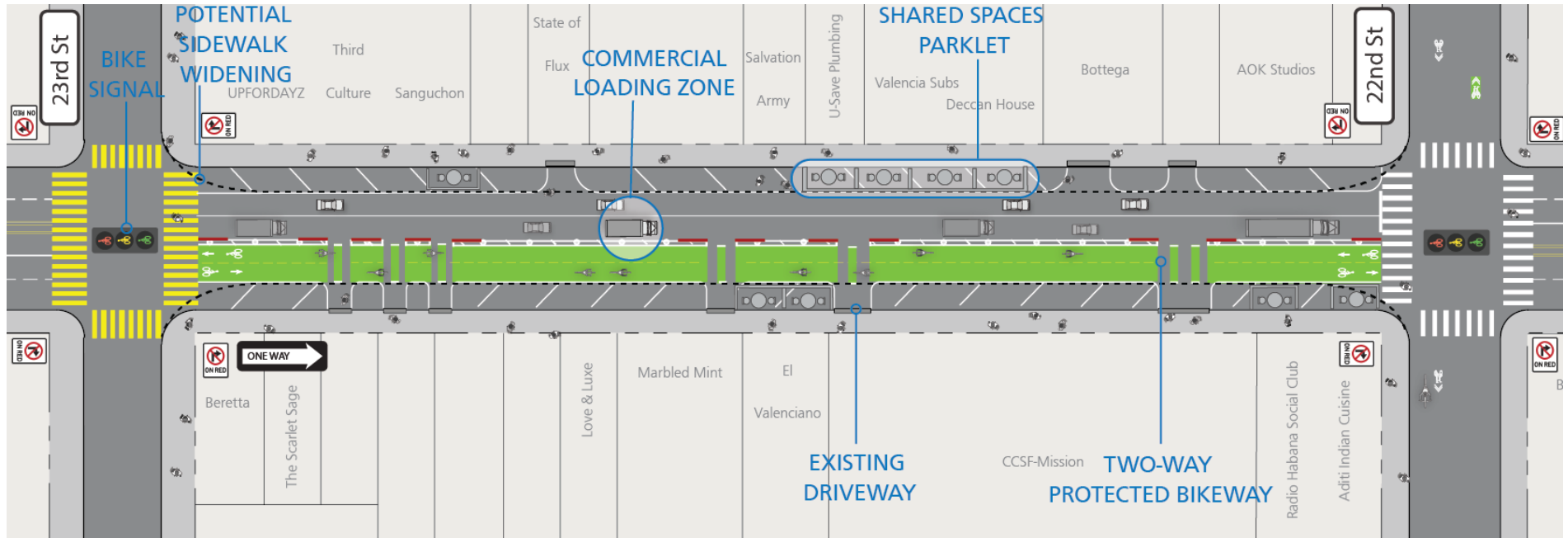
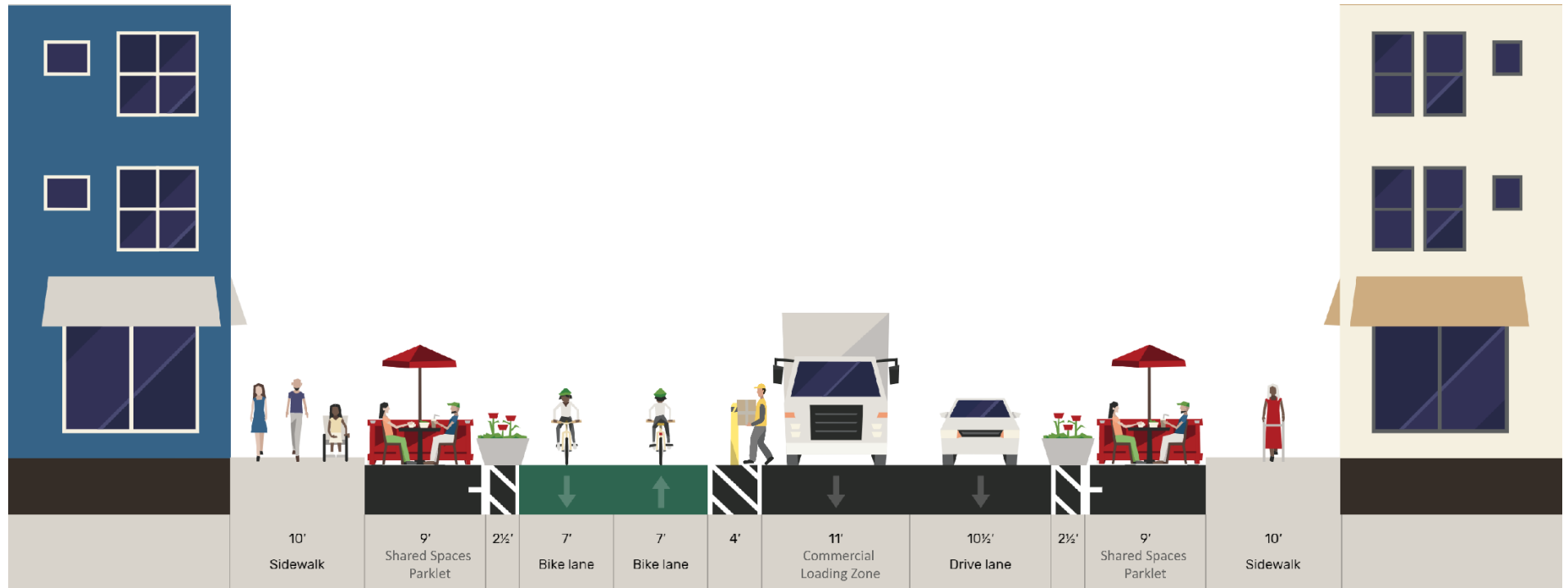


Figure 4. Sample cross section of Curbside Two-Way Protected Bikeway conceptual design on Valencia between 23rd & 22nd streets.



Pedestrianized Valencia Street

Figure 5. Sample cross section Pedestrianized Valencia design concept between 16th St & 15th streets.

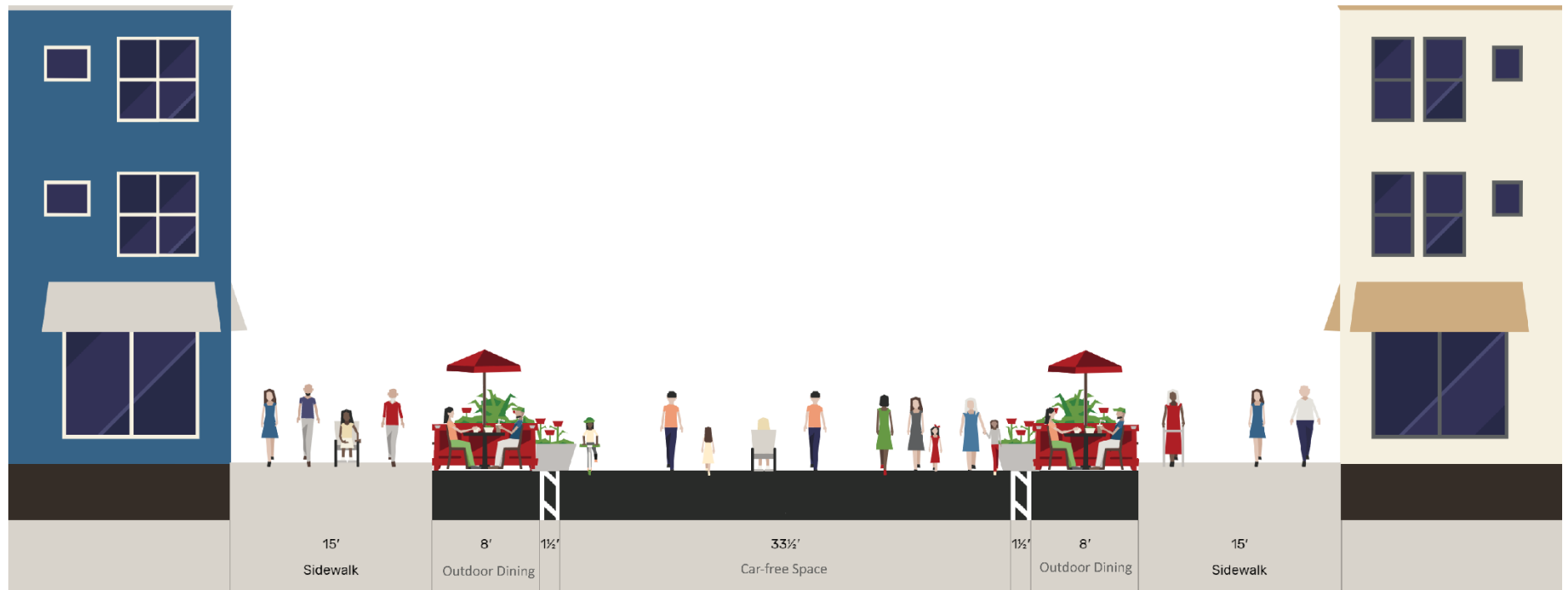


Figure 6. Sample conceptual design of Pedestrianized Valencia between 16th St & 15th streets.

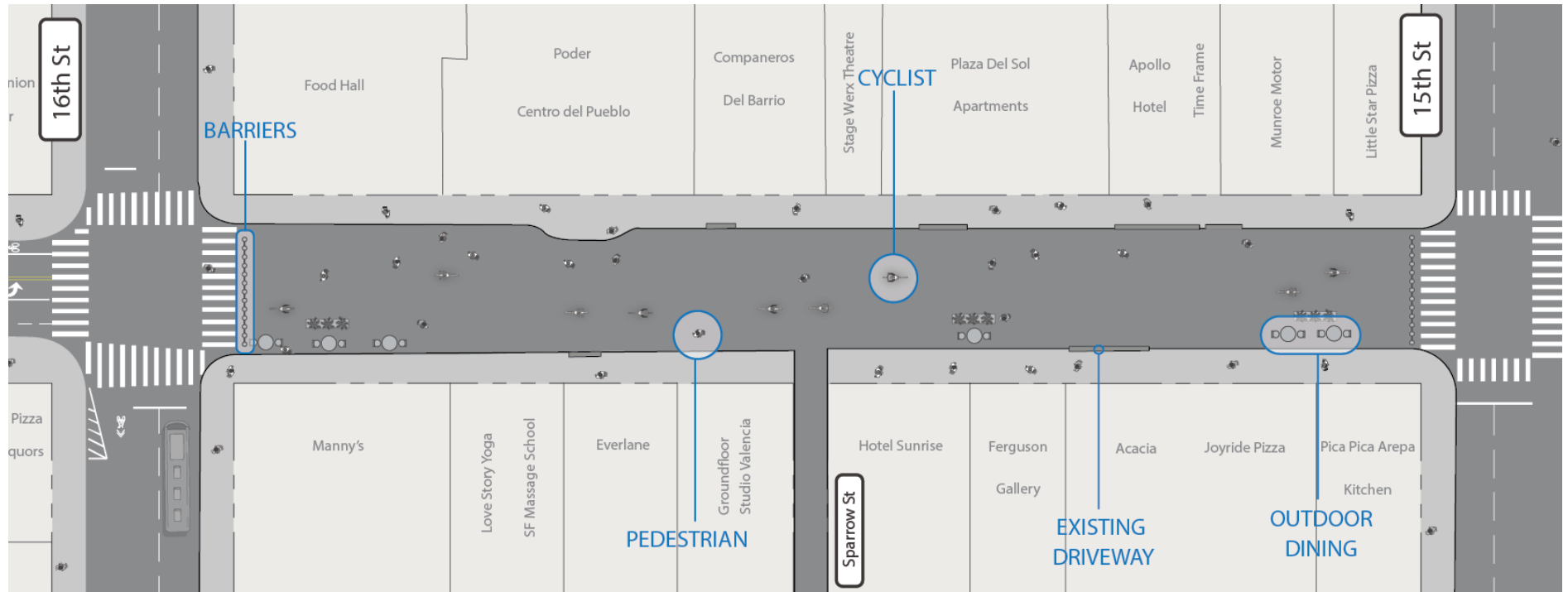


Figure 7. Sample cross section Pedestrianized Valencia design concept between 23rd & 22nd streets.

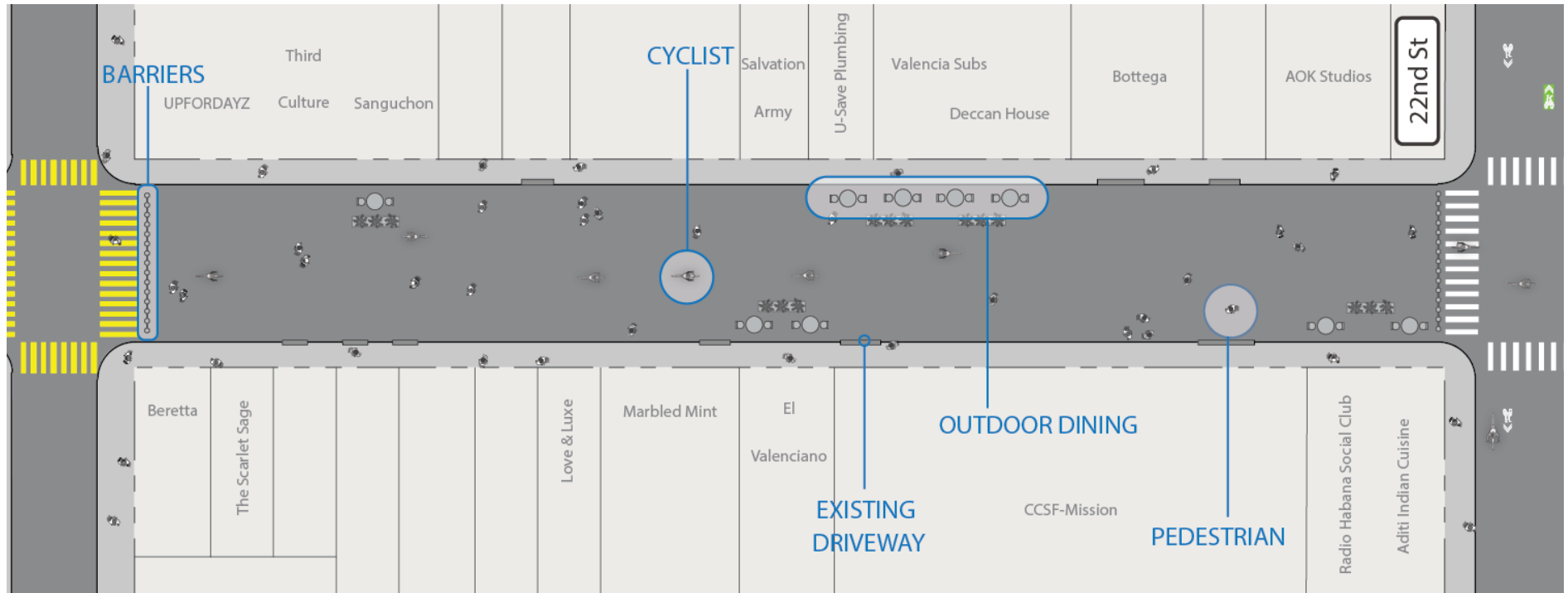
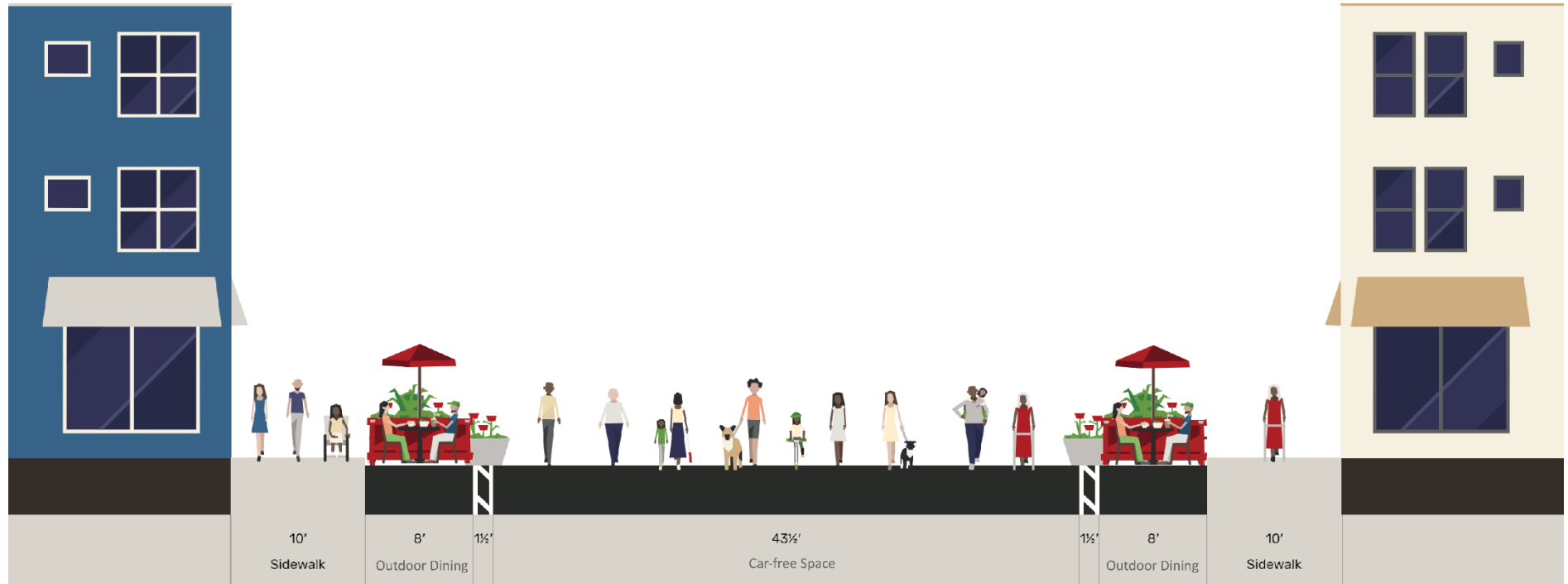


Figure 8. Sample conceptual design of Pedestrianized Valencia between 23rd & 22nd streets.



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder	3	ANY	Programmed					\$0
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000				\$330,000
SFMTA	Ocean Avenue Safety Improvements	11, 21	PLAN	Programmed			\$0		\$0
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758		\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed			\$41,758		\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed				\$41,758	\$41,758
SFMTA	Bicycle Outreach and Education		CON	Allocated	\$80,000				\$80,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated	\$100,000				\$100,000
SFMTA	Bicycle Outreach and Education	2	CON	Programmed					\$0
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000		\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated			\$110,000		\$110,000
System Evaluation and Innovation									
SFMTA	Safe Streets Evaluation		PLAN/ CER	Allocated	\$100,000				\$100,000
SFMTA	Safe Streets Evaluation	6	PLAN/ CER	Allocated		\$150,000			\$150,000
SFMTA	Safe Streets Evaluation	16	PLAN/ CER	Pending			\$398,000		\$398,000
Bicycle Network Expansion and Upgrades									
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$640,000		\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2		PS&E	Allocated	\$480,000				\$480,000
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed					\$0
SFMTA	Grove Street/Civic Center Improvements	8, 12, 15, 17	CON	Programmed			\$37,209		\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds	15	CON	Pending (Prior)			\$178,791		\$178,791
SFMTA	Central Embarcadero Quick Build	8	CON	Allocated			\$1,000,000		\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	5	CON	Allocated		\$700,000			\$700,000
SFMTA	Ocean Avenue Safety Improvements	8, 11, 18, 19, 21	PS&E	Programmed			\$51,648		\$51,648
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000		\$325,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed						\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11, 17	PS&E	Programmed				\$379,180		\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed					\$900,000	\$900,000
SFMTA	Howard Streetscape Project	13	PS&E	Allocated				\$20,820		\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$150,000		\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$100,000		\$100,000
SFMTA	Valencia Bikeway Improvements	11, 16, 17, 20	PS&E	Programmed				\$114,700		\$114,700
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed			\$0			\$0
SFMTA	Citywide Neighborways		CON	Programmed					\$750,000	\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Allocated				\$2,778,217		\$2,778,217
Any Eligible	NTIP Placeholder	1, 3, 5, 11, 18	ANY	Programmed			\$0			\$0
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000					\$180,000
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	PS&E	Pending				\$87,300		\$87,300
SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	17	CON	Pending				\$190,000		\$190,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	PS&E	Pending				\$50,000		\$50,000
SFMTA	Ortega Street Improvements [NTIP Capital]	18	CON	Pending				\$280,000		\$280,000
SFMTA	Lake Merced Quick Build - Additional Funds	19	CON	Pending				\$660,352		\$660,352
SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	20	PLAN/ CER	Pending				\$210,000		\$210,000
SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	21	TBD	Pending				\$237,000		\$237,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Bike Parking and Transit Access										
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated			\$160,852		\$160,852	
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000	
SFMTA	Short-term Bike Parking	10, 11,	PA&ED	Programmed			\$0		\$0	
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0	\$0	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed				\$398,000	\$398,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	11	PS&E	Programmed			\$130,000		\$130,000	
PCJPB	Caltrain Wayside Bike Parking Improvements	16, 20	CON	Programmed			\$670,000		\$670,000	
Total Programmed in 2019 5YPP					\$1,351,758	\$1,931,958	\$3,499,419	\$6,037,766	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$5,200,480	\$0	\$11,146,406
Total Unallocated					\$0	\$0	\$837,209	\$837,286	\$2,487,758	\$4,162,253
Total Programmed in 2021 Strategic Plan					\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds							\$0	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity					\$0	\$0	\$1,438,008	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
 NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
 Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).
 Citywide Neighborways: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21.
 Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.
- 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-061, 6/23/2020)
 NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
 Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
 Slow Streets Program: Added project with \$425,400 in FY202021.
- 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20. NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20. Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.								
6	5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021). Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21. The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22. Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.								
7	To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021): Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21. District 4 Neighborway Network: Added project with \$274,600 in FY21/22.								
8	5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021). Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23. Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22. Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22. Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.								
9	5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 22-002, 07/27/2021). Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22. Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.								
10	5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21). Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21. Cumulative Remaining Programming Capacity Reduced by 31,435. Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.								
11	2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation include								
12	5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 12/14/2021). Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22. Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.								
13	5YPP amendment to fund Howard Streetscape (Resolution 2023-021, 12/13/22). Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23. Howard Streetscape Project: Added project with \$20,820 in FY2022/23.								
14	5YPP amendment to accommodate allocation of \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022). Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0. Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0. Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.								
15	5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).								

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.								
	Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.								
16	5YPP amendment to accommodate allocation of \$398,000 for Safe Streets Evaluation (Resolution 23-xxx, 03/xx/2023).								
	Valencia Bikeway Improvements: Reduced from \$1,000,000 to \$602,000 in FY22/23.								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request.								
	Safe Streets Evaluation: Added project with \$398,000 in FY22/23.								
17	5YPP amendment to accommodate allocation of \$277,300 for Next Generation Sanchez Slow Street								
	Valencia Bikeway Improvements: Reduced from \$602,000 to \$324,700 in FY22/23.								
	Grove Street/Civic Center Improvements: Cash flow updated to accommodate request.								
	Page Street Neighborway (Webster to Stanyan): Cash flow updated to accommodate request.								
	Next Generation Sanchez Slow Street: Added project with \$277,300 in FY22/23.								
18	5YPP amendment to accommodate allocation of \$330,000 for Ortega Street Improvements [NTIP Capital]								
	NTIP Placeholder: Reduced from \$269,000 to \$0 in FY21/22								
	Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$839,000 in FY22/23								
	Ortega Street Improvements [NTIP Capital]: Added project with \$330,000 in FY22/23								
19	5YPP amendment to accommodate allocation of \$660,352 for Lake Merced Quick Build - Additional Funds								
	Ocean Avenue Safety Improvements: Reduced from \$839,000 to \$178,648 in FY22/23								
	Lake Merced Quick Build - Additional Funds: Added project with \$660,352 in FY 22/23								
20	5YPP amendment to accommodate allocation of \$210,000 for Valencia Long-Term Bikeway Study [NTIP Planning]								
	Valencia Bikeway Improvements (PS&E): Reduced from \$324,700 to \$114,700								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	Valencia Long-Term Bikeway Study [NTIP Planning]: Added project with \$210,000 in FY22/23								
21	5YPP amendment to accommodate allocation of \$237,600 for District 7 Ocean Ave Safety & Bike Access [NTIP Capital]								
	Ocean Avenue Safety Improvements: Reduced from \$110,000 to \$0 in FY21/22 and from \$178,648 to \$51,648 in FY 22/23								
	Caltrain Wayside Bike Parking Improvements: Cash flow updated to accommodate request								
	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]: Added project with \$237,000 in FY22/23								

[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Various Locations
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Curb Ramps
Current PROP K Request:	\$2,136,651
Supervisorial Districts	District 01, District 02, District 04, District 05, District 07, District 09, District 10, District 11

REQUEST

Brief Project Description

The Project is proposing construction of at least 45 curb ramps at 10 intersections in various locations around the City. This curb ramp construction project meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide curb ramps that are readily and easily usable by people with disabilities. Public Works and the Mayor's Office on Disability developed a list of curb return locations identified through citizen complaints and requests.

Detailed Scope, Project Benefits and Community Outreach

The scope of this project includes the construction and reconstruction of at least 45 accessible curb ramps and related sidewalk, curb, gutter, relocated catch basins and roadway work at various locations throughout the City.

The project includes curb ramps at 30th Street and Judah which a complex location that requires coordination with MUNI light rail operations and de-energizing overhead contact system lines. The intersection is a large 4 way stop controlled intersection with lanes that go in both directions. There are businesses on 3 corners and an apartment on the 4th corner. This is a very busy intersection, with rail tracks and overhead power lines running down Judah Street. To allow construction of the curb ramps, the overhead power system must be de energized and the light rail service stopped to allow safe construction.

To limit the construction impacts to the neighboring businesses, SFPW always work on the concrete gutter and curb when a curb ramp is constructed. At the gutter line, we do also limit the concrete road base repair to minimize roadway impacts.

Prioritization: The locations are primarily identified through public request and SFPW inspection. SFPW's prioritization process for selecting curb ramp locations considers the following criteria:

- Citizen requests.
- Each intersection is assigned an initial priority based on the condition of any existing curb ramps at the location and the disability status of the requester.

E8-388

- Intersections with at least one corner with ramps in poor condition and a request from a person with a disability are given the highest initial priority. All locations are then cross-referenced with Curb Ramp Information System (CRIS) project data to determine which intersections are already in the scope of existing construction projects.
- The data is then mapped, and unresolved requests are evaluated against geospatial criteria including:
 - proximity to government offices and facilities, transportation, places of public accommodation, healthcare facilities, and schools.
 - proximity of locations to one another (for construction efficiency purposes) and SFMTA locations vital for access to transit services.
- Intersections are also assessed based on whether they are located in the High Injury Network and whether they have a suspected or confirmed sub-sidewalk basement.

Citizen Requests: Each fiscal year, SFPW and Mayor's Office on Disability (MOD) develop a prioritized list of locations for each of San Francisco's supervisorial districts. Citizen requests have one of the most significant impacts on prioritization of curb ramp locations. As SFPW receives new citizen requests, they are added to Public Work's CRIS database.

Planned intersections include:

- Robblee Ave and Thomas Ave
- 26th Street and Rhode Island Street
- Virginia Ave and Winfield Street
- Kitteredge Terrace and Turk Blvd
- Quint Street and Scotia Ave
- 30th Ave and Judah Street
- Ocean Ave and Victoria Street
- 8th Ave and Moraga Street
- Baker Street and Golden Gate Ave
- Geneva Ave and I 280 Off Ramp

All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed. Any scope changes must be approved by the Transportation Authority to ensure that the work is eligible for Prop K reimbursement.

Public Outreach: SFPW and MOD worked closely to reach out to and educate citizens on the request process and conduct outreach activities in neighborhoods with a high population of people with disabilities and in areas where there are low numbers of usable curb ramps. PW periodically gives presentations to the Mayors Disability Council and the Capital Planning Committee, at which the public is provided the opportunity to comment. Information regarding our curb ramp projects is distributed to other city agencies including the SFMTA, Housing Authority, Department of Public Health, and SF Unified School District. San Francisco Public Works also provided supervisors information on requesting curb ramps. San Francisco Public Works, MOD, and CCSF also provide information on their web sites on how to request curb ramps and are updating to provide additional useful information for the public. Citizens can request curb ramp improvements through the City's 3-1-1 Customer Service line, which provides translators in multiple languages.

Geographic Equity: The Prop K Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. To ensure an equitable distribution of curb ramp construction throughout the City, SFPW and MOD annually assess the distribution of locations constructed over the past five years and the neighborhood/district need. If noted that neighborhoods or districts that are underrepresented for

past construction and are also in need of curb ramps, SFPW and MOD identify additional locations in those parts of the city to provide a more equitable distribution.

Access to Transit: Using the prioritization criteria (curb ramp condition score, input from disability stakeholders, transit accessibility, and geographic equity) and dependent on funds allocated/available, SFPW will continue to coordinate with SFMTA to identify locations for design and construction of curb ramps. SFPW considers accessibility needs to vital facilities, pedestrian high footprint areas, and transit routes when reviewing and prioritizing curb ramp requests.

Project Location

See planned locations in the scope.

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$2,136,651

E8-390

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Various Locations
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2022	Jan-Feb-Mar	2023
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2025

SCHEDULE DETAILS

The contractor will send 30-60 day notice to property owners that are impacted by the Project. We also have a Public Information Office assigned to the Project to address constituent concerns and needs.

Once we get closer to construction, Public Affairs will provide a mailed notice to anyone living within the project limits or half a block to two blocks beyond the limits depending on the size of the construction area.

The third and final notice is the "10 Day Notice" that is provided by contractor. The notices will be delivered or mailed to all the addresses along the project limits.

The project team is anticipating the use of low-profile equipment to avoid de-energization of the overhead lines. However, the Project Lead is anticipating minor impacts to the existing Muni rails, especially around the Turk & Kitterage and 30th & Judah intersections. In locations where de-energization must occur, anticipated transit impact duration is 2-3 weeks per location.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Various Locations
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-141: Curb Ramps	\$0	\$2,136,651	\$0	\$2,136,651
Phases In Current Request Total:	\$0	\$2,136,651	\$0	\$2,136,651

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$2,136,651	\$0	\$2,136,651
Transportation Development Act Article 3	\$0	\$0	\$243,085	\$243,085
Funding Plan for Entire Project Total:	\$0	\$2,136,651	\$243,085	\$2,379,736

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$243,085		PW Estimate for Completion
Construction	\$2,136,651	\$2,136,651	95% Design - Engineer's Estimate
Operations	\$0		
Total:	\$2,379,736	\$2,136,651	

% Complete of Design:	95.0%
As of Date:	01/20/2023
Expected Useful Life:	15 Years

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
General Work Items (WI)	534,750				534,750
Curb Ramp Related WI	683,896				683,896
Sewer Related WI	242,823				242,823
Subtotal	1,461,469				1,461,469
2. OCS Replacement/Track Work	125,000			125,000	
3. Construction Management/Support	325,000	22%	300,000	25,000	
4. Other Direct Costs *	6,000	0%	5,000	1,000	
5. Contingency	219,182	15%	219,182		
TOTAL CONSTRUCTION PHASE	2,136,651		524,182	151,000	1,461,469

* e.g. Other Direct Costs include, but are not limited to, mailing, printing, and other small miscellaneous costs.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Various Locations
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$2,136,651	Total PROP K Recommended	\$2,136,651

SGA Project Number:		Name:	Curb Ramps: Various Locations
Sponsor:	Department of Public Works	Expiration Date:	09/30/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-141	\$1,068,326	\$1,068,326	\$2,136,651

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed; number of curb ramps, feet of sidewalks, curbs, gutters, and relocated catch basins completed at each location during the preceding quarter; upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/15/23) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	10.21%	No TNC TAX	No PROP AA

E8-394

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Various Locations
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$2,136,651
--------------------------------	-------------

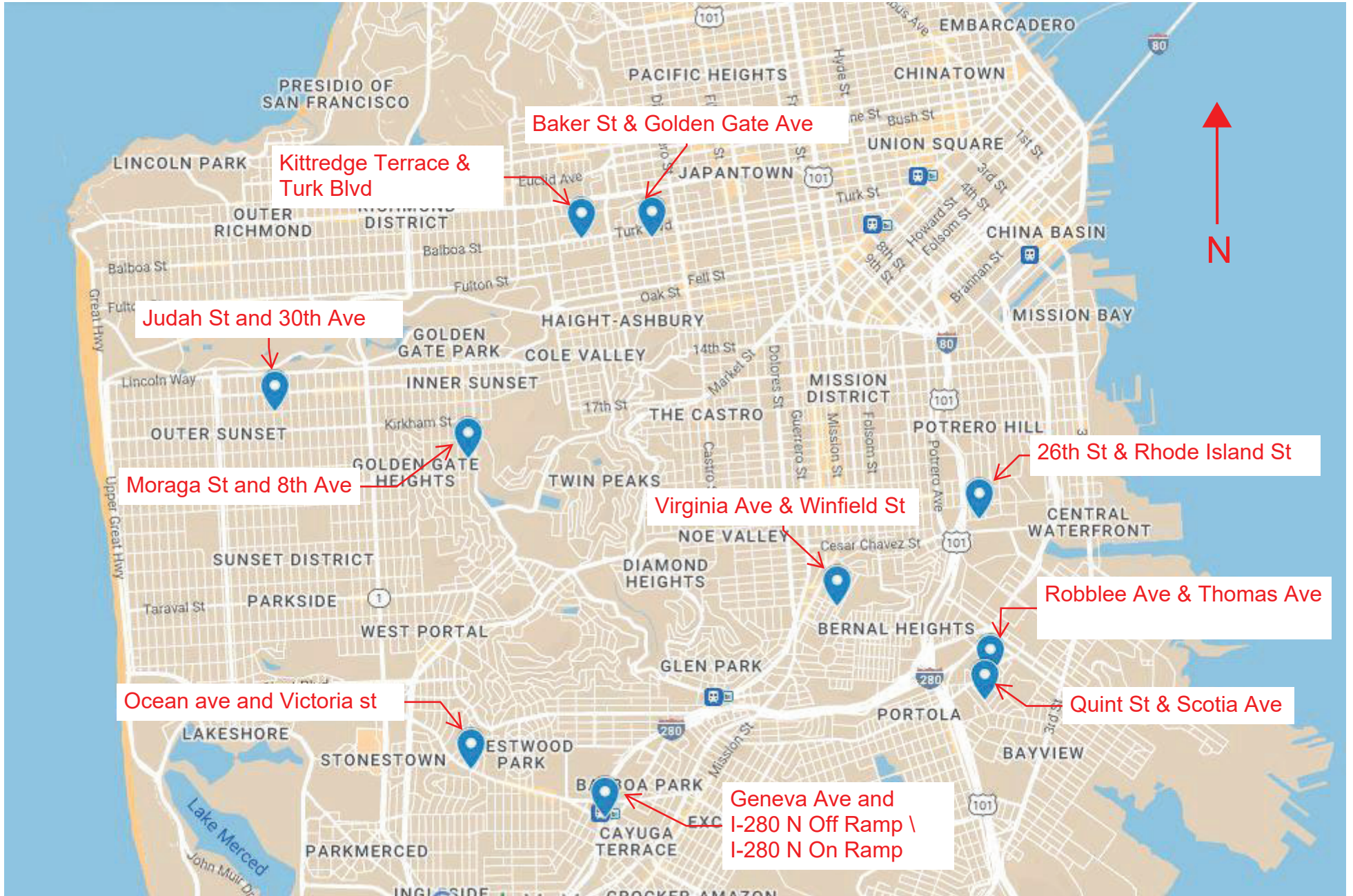
1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

VC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Edmund Lee	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	555-5555	(415) 205-6316
Email:	edmund.lee@sfdpw.org	victoria.w.chan@sfdpw.org



E8-396

	Project Location	District	Scope of Work
1	Turk Blvd and Kitterage Terr	1	Install new roadway median and 3 curb ramps. All utilities and catch basins will be adjust as necessary
2	Golden Gate Ave and Baker St	2	Install 8 curb ramps and adjust drainage/utilities as necessary
3	Judah St and 30th Ave	4	Install 8 curb ramps and adjust drainage/utilities as necessary
4	Moraga St and 8th Ave	7	Install 6 curb ramps and adjust drainage/utilities as necessary. Close existing sidewalk crossing and infill with concrete.
5	Winefield St and Virginia Ave	9	Install 3 curb ramps and adjust utilities as necessary
6	Thomas Ave and Robblee Ave	10	Install 2 curb ramps and adjust utilities as necessary.
7	26th St and Rhode Island St	10	Install 1 curb ramp, adjust one catch basin, and adjust utilities as necessary
8	Quint St and Scotia Ave	10	Install 3 curb ramps and adjust utilities as necessary
9	Ocean and Victoria St	11	Install 6 curb ramps and adjust drainage/utilities as necessary
10	I280 and Geneva	11	Install 4 curb ramps and adjust drainage/utilities as necessary

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Sacramento and Sansome
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Curb Ramps
Current PROP K Request:	\$1,097,416
Supervisory District	District 03

REQUEST

Brief Project Description

Construction of 7 curb ramps at the intersection of Sacramento Street and Sansome Street. This location is known to have sub sidewalk basements. Curb ramp construction project meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide curb ramps that are readily and easily usable by people with disabilities. Public Works and the Mayor's Office on Disability developed a list of curb return locations identified through citizen complaints and requests.

Detailed Scope, Project Benefits and Community Outreach

The scope of this project includes the construction and reconstruction of 7 accessible curb ramps and related sidewalk, curb, gutter, sub sidewalk basements that will be impacted by the construction of the curb ramps, relocated catch basins and roadway work on Sacramento Street and Sansome Street. This location was identified through a citizen request.

Sansome Street and Sacramento Street is a signalized intersection with businesses on every quadrant. Sansome Street is a one directional road with a dedicated bus/taxi lane while Sacramento street is a two directional road with a shared bike lane. This is a very busy intersection located in the Financial District.

To limit the construction impacts to the neighboring businesses, SFPW always works on the concrete gutter and curb when a curb ramp is constructed. At the gutter line, we do also limit the concrete road base repair to minimize roadway impacts. The major constraint for this project is deenergization of the overhead powerlines which will need to be carefully coordinated with SFMTA.

Since the launch of the subsidewalk basement (SSB) program, SFPW has completed several basement projects. We are implementing lessons learned into these newer projects: in conjunction with provision of allowances for unforeseen conditions, the Project Team visits the SSB sites during design phase to assess existing conditions, identify additional concerns, and to confirm the design intent and feasibility.

E8-398

Public Works supports the Mayor's Office on Disability with curb ramp data and presentations, in efforts to keep the public informed of disability access and resources. The two agencies partner to coordinate prioritization of locations to address.

Project Location

Sansome Street and Sacramento Street

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,097,416

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Sacramento and Sansome
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2022	Apr-May-Jun	2023
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations (OP)				
Open for Use			Apr-May-Jun	2024
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2025

SCHEDULE DETAILS

The contractor will send 30-60 day notice to property owners that are impacted by the Project. We also have a Public Information Officer assigned to the Project to address constituent concerns and needs.

Once we get closer to construction, Public Affairs will provide a mailed notice to anyone living within the project limits or half a block to two blocks beyond the limits depending on the size of the construction area.

The third and final notice is the "10 Day Notice" that is provided by contractor. The notices will be delivered or mailed to all the addresses along the project limits.

Once the scope of the intersection is established and the design is nearly finalized, the Project Team meets with SFMTA to review the scope of work. The de-energization duration for each construction activity is estimated based on previous project experience and will be approximate until a contractor is onboarded and a preliminary plan proposed through a site assessment.

Currently, it is anticipated that the Project will need approximately 15 days of de-energization. If possible, the Project Team will utilize low-profile equipment to minimize the duration of de-energization of the overhead lines and subsequent impact to transit services.

Golden Gate Transit lines 114, 132, 154 and 172, and Muni lines 1 and 12 will be impacted.

E8-400

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Sacramento and Sansome
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-141: Curb Ramps	\$0	\$1,097,416	\$0	\$1,097,416
Phases In Current Request Total:	\$0	\$1,097,416	\$0	\$1,097,416

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,097,416	\$0	\$1,097,416
Certificates of Participation	\$0	\$0	\$300,000	\$300,000
Funding Plan for Entire Project Total:	\$0	\$1,097,416	\$300,000	\$1,397,416

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$300,000		Actual costs + cost to complete
Construction	\$1,097,416	\$1,097,416	95% Design - Engineers Estimate
Operations	\$0		
Total:	\$1,397,416	\$1,097,416	

% Complete of Design:	95.0%
As of Date:	01/20/2023
Expected Useful Life:	15 Years

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form

E8-401

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
General Work Items (WI)	\$ 185,640				\$ 185,640
Curb Ramp Related WI	\$ 122,640				\$ 122,640
Sewer Related WI	\$ 66,240				\$ 66,240
Structural Related WI	\$ 123,342				\$ 123,342
Electrical Related WI	\$ 150,060				\$ 150,060
Subtotal	\$ 647,922				\$ 647,922
2. OCS Replacement	\$ 125,000			\$ 125,000	
3. Project Management	\$ 25,000	4%	\$ 25,000		
4. Construction Management/Support	\$ 194,377	30%	\$ 181,877	\$ 12,500	
5. Other Direct Costs *	\$ 5,000	1%	\$ 4,000	\$ 1,000	
6. Contingency	\$ 100,117	15%	\$ 100,117		
TOTAL CONSTRUCTION PHASE	\$ 1,097,416		\$ 310,994	\$ 138,500	\$ 647,922

* e.g. Soft Costs that include but is not limited to mail, printing, other small miscellaneous costs.

E8-402

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Sacramento and Sansome
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,097,416	Total PROP K Recommended	\$1,097,416

SGA Project Number:		Name:	Curb Ramps: Sacramento and Sansome
Sponsor:	Department of Public Works	Expiration Date:	06/30/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-141	\$548,708	\$548,708	\$1,097,416

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed; number of curb ramps, feet of sidewalk, curbs, gutters, and relocated catch basins completed at each location during the preceding quarter; upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/15/23) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	21.47%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Curb Ramps: Sacramento and Sansome
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,097,416
--------------------------------	-------------

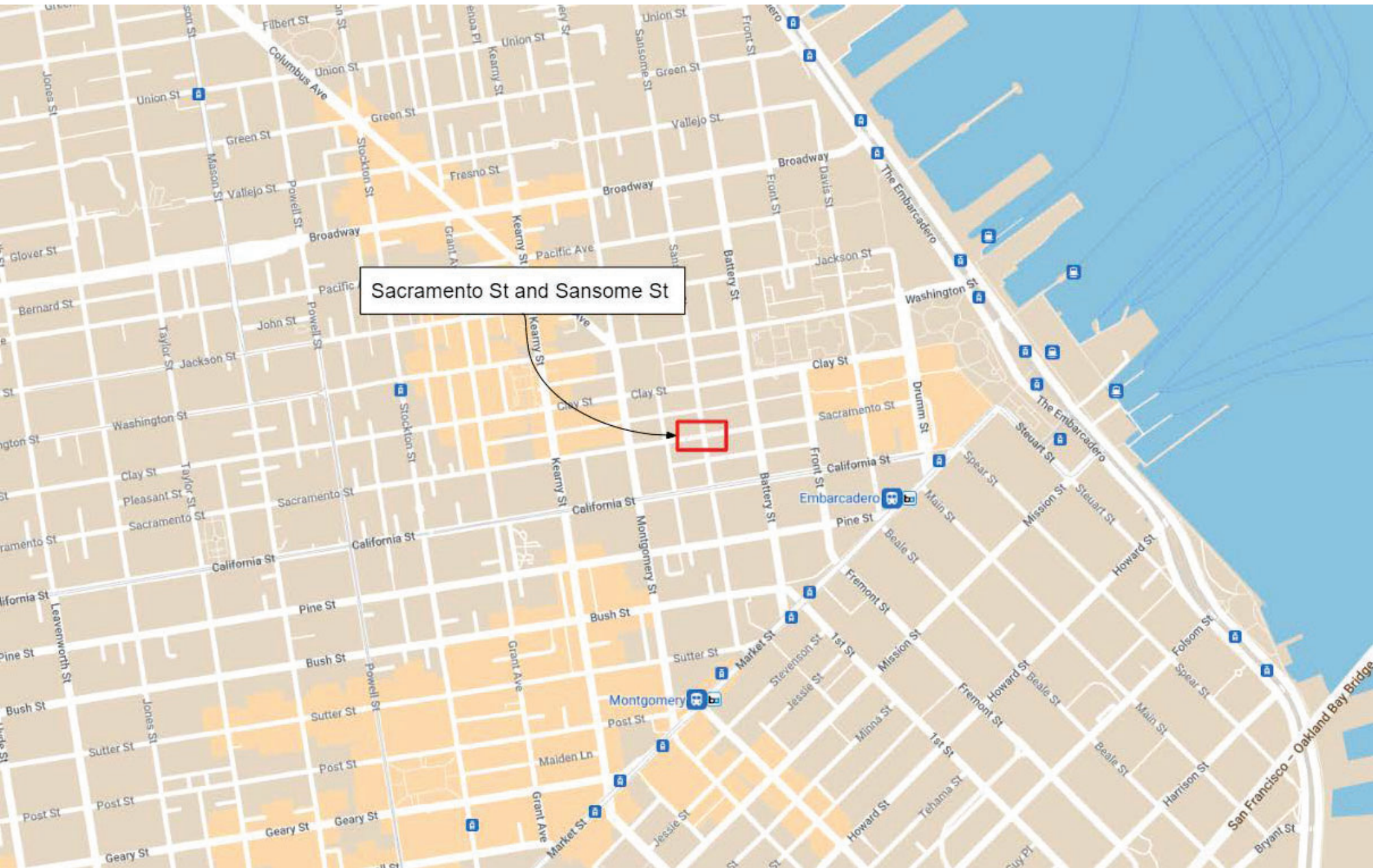
- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

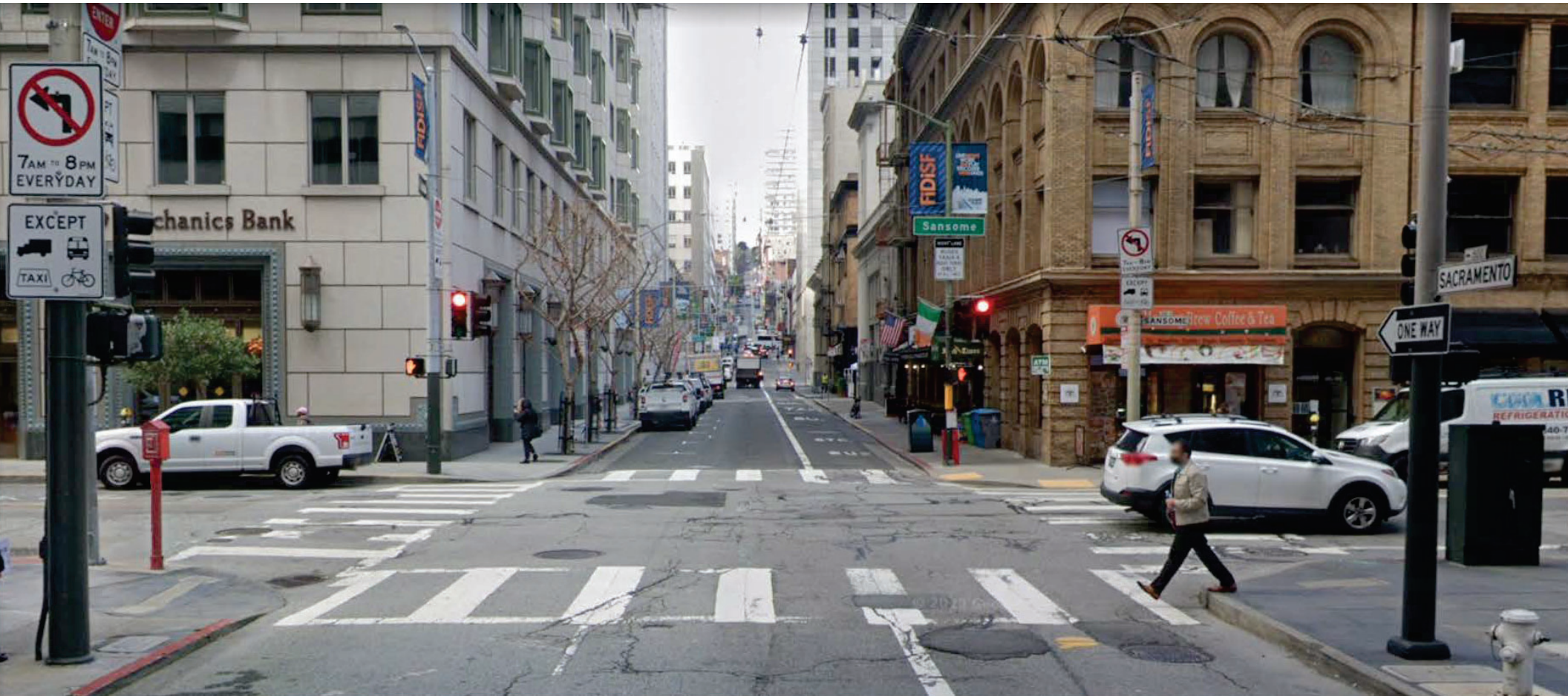
Initials of sponsor staff member verifying the above statement:

VC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Edmund Lee	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	555-5555	(415) 205-6316
Email:	edmund.lee@sfdpw.org	victoria.w.chan@sfdpw.org





[this page intentionally left blank]

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Transportation Demand Management Market Analysis
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Transportation Demand Mgmt
Current PROP K Request:	\$406,000
Supervisory District	Citywide

REQUEST

Brief Project Description

Project will identify travel markets that are best suited for TDM investments due to factors such as trip types, travel distance, transit effectiveness, land uses, or inequities in the transportation system. Project will supplement regional travel diary survey sampling within San Francisco. Study will identify travel markets where TDM programs are expected to best support needs and have the biggest opportunity to shift travel choices; develop an updated TDM toolbox and establish evaluation guidelines for TDM projects that can inform prioritization and design of TDM strategies in the city.

Detailed Scope, Project Benefits and Community Outreach

Purpose / Background

The transportation sector has been the largest contributor to greenhouse gas emissions for many years. Despite major investments in the transportation system, progress in reducing transportation related emissions through travel behavior changes have been stagnant, with driving trips accounting for about 50% of trips. As a result, San Francisco is not reaching climate or mode share goals--in some cases progress has even reversed. Current plans and studies state the need to transition more trips to transit, walking, biking, and carpooling to make the best use of our resources and achieve equity, climate, safety, and economic goals. The Climate Action Plan emphasizes the need for significant mode shift to achieve zero transportation emissions by 2040 and to reach a goal of 80% of trips made by transit, walking, or biking. The San Francisco Transportation Plan (SFTP) supports these goals by setting investment priorities that will bring bold changes to the transportation system and support more efficient use of the limited streets space the city has. Transportation Demand Management (TDM) is a strategic set of low-capital projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the infrastructure investment priorities defined in the SFTP.

The 2017-2020 TDM Strategic Plan developed a list of measures and many have yet to be implemented. This plan needs to be updated to document how to advance efforts that maximize travel behavior change and address changes in travel patterns that have resulted from the COVID-19 pandemic. This project would build on the work completed for ConnectSF/SFTP on community travel

E8-408

patterns and transportation needs to identify key travel markets that are best suited for TDM investments-- due to factors such as trip types, travel distance, transit effectiveness, surrounding land uses, or inequities in the transportation system. The focus will be on near term (2023-2030) travel patterns. With an understanding of priority markets that brings together demographics, land use, and transportation choices, the project will aim to establish achievable targets for overall TDM propensity and guidance for program implementation, such as which TDM programs support existing travel patterns and needs.

A core component of TDM is to be able to adapt to changing travel patterns and needs. The project would also set evaluation guidelines to create consistency across program evaluation, support citywide evaluation, and guide targeted adjustments to programs if one is not meeting community needs, or eventually, sees decreasing effectiveness.

Task 1 Data collection

This study will use travel survey diary data to be collected in Spring 2023. The study will augment planned data collection through SFTCA's survey partnership with MTC to ensure a sufficient sample is collected to develop travel profiles for 4 San Francisco superdistricts and Citywide.

Deliverable: Travel Survey Data

Task 2 Trip Pattern and Travel Market Analysis

Using data collected in Task 1 and SF-Champ, household travel surveys, or other available big data sets, a local and regional travel assessment will be conducted to define trip markets and travel characteristics. This task will also define geographies; these may be at a neighborhood, attractor, or city subdistrict (not necessarily supervisorial districts) to understand trip clustering or patterns that support TDM program or policy development. Existing studies/ plans will be reviewed to develop an understanding of travel needs and/or patterns. All analysis, geographic areas, and travel markets will be documented in a travel market memorandum.

Deliverables: Draft and Final Travel Market Memorandum; Draft and Final Data Analysis Methodology

Task 3 Define Goals and Metrics

Considering the existing and near-medium term changes to the transportation network, land uses, and travel market analysis findings mode split targets will be determined based on mode shift potential. Goals will also be developed to set a clear path to achieving citywide mode share goals based on travel market analysis. Goals could be made at a neighborhood level, by travel market or a combination of neighborhood and travel market. The goals are targets that will be used to monitor the impact of transportation programs and pilots.

Deliverables: Draft and Final Goals and Metrics Memo

Task 4 Program and Policy Toolbox

A TDM toolbox will be developed to define TDM investments and provide high level guidance on the types of TDM strategies that are best suited for characteristics of travel markets. The toolbox may also include policy concepts to support mode shift at a citywide level, based on travel market analysis findings. The toolbox would be used for specific program development, to guide funding decision for TDM funds, and implementation.

Deliverable: Draft and Final Program and Policy Toolbox

Task 5 Evaluation Guidelines

A set of standard data requirements will be created to support evaluation of specific TDM programs,

including pre-implementation data collection methods. The guidelines will include evaluation timeframe and guidance for analysis to understand citywide TDM impacts long term, with consideration for existing TDM ordinance evaluation requirements to ensure consistency.

Deliverable: Draft and Final Evaluation Guidelines

Task 6 Coordination and Outreach

Interagency coordination with other TDM efforts within the city and region, including existing TDM working group (SFMTA, SFE, Planning), MTC-led regional TDM coordination (MTC, Air District). The project team will work closely with staff from these agencies throughout the project; updates will be brought to the San Francisco TDM working group.

A final report and recommendations will be presented to the SFCTA CAC and Board.

Deliverable: Draft and Final Report; Draft and Final Presentation Materials

Project Location

Citywide

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
---	-------------

Justification for Necessary Amendment

This request requires an amendment to the Transportation Demand Management/Parking Management 5YPP to reprogram a total of \$406,000 to the subject project as follows:

- \$90,000 from TSP Evaluation Tool: SFCTA does not plan to request funds for TSP Evaluation Tool at this time
- \$50,000 from ConnectSF Modal Study Follow On placeholder: SFCTA will prioritize this work for funding from Prop L
- \$266,000 from Employer TDM Program placeholder: SFMTA plans to propose the Employer TDM Program for funding from Prop L.

E8-410

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Transportation Demand Management Market Analysis
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Jul-Aug-Sep	2024
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

This project will require coordination with the 2023 travel survey planned for Spring 2023, led by MTC.

Task 1 Data collection - April-June 2023

Task 2 Market Analysis - May - Sept 2023

Task 3 Goals and Metrics - September 2023 -January 2024

Task 4 Toolkit - January - March 2024

Task 5 Evaluation - January - March 2024

Task 6 Coordination and Outreach - ongoing; final report July 2024

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Transportation Demand Management Market Analysis
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-143: Transportation Demand Mgmt	\$406,000	\$0	\$0	\$406,000
Phases In Current Request Total:	\$406,000	\$0	\$0	\$406,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$406,000	\$406,000	Previous data collection and similar study and analysis efforts
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$406,000	\$406,000	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY							
Agency	Task 1 - Data Collection	Task 2 - Market Analysis	Task 3 - Goals and Metrics	Task 4 - Toolkit	Task 5 - Evaluation	Task 6 - Coordination/ Outreach	Total
SFMTA	\$ -	\$ 5,333.92	\$ 5,333.92	\$ 5,333.92	\$ 5,333.92	\$ -	\$ 21,336
SFCTA	\$ -	\$ 51,914	\$ 37,090	\$ 26,687	\$ 18,133	\$ 35,985	\$ 169,809
Consultant	\$ -	\$ 14,700	\$ 26,600	\$ 14,000	\$ -	\$ -	\$ 69,300
Data Collection	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Contingency (10%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,555
Total	\$ 130,000	\$ 71,948	\$ 69,024	\$ 46,021	\$ 37,467	\$ 35,985	\$ 406,000

* Direct Costs include mailing, reproduction costs room rental fees.

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Manager VI	100	\$ 78.44	2.72	\$ 213.36	0.05	\$ 21,336
Total	100.00				0.05	\$ 21,336

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director.	77.95	\$ 112.64	2.69	\$ 303.00	0.04	\$ 23,618.97
Sr. Transportation Modeler	258.29	\$ 74.08	2.69	\$ 199.28	0.12	\$ 51,470.79
Principal Transportation Planner	256	\$ 77.85	2.69	\$ 209.42	0.12	\$ 53,610.62
Intern	56	\$ 28.00	2.69	\$ 75.32	0.03	\$ 4,217.92
Contingency	0	\$ -	-	\$ -	0.00	\$ 15,555.24
Total	648.24				0.31	\$ 148,474

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Transportation Demand Management Market Analysis
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$406,000	Total PROP K Recommended	\$406,000

SGA Project Number:		Name:	Transportation Demand Management Market Analysis
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	03/31/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-143	\$197,000	\$140,000	\$69,000	\$406,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. Upon completion of Task 2 Trip Pattern and Travel Market Analysis (September 2023), submit Final Travel Market Analysis memo and Final Data Analysis Methodology memo.
3. Upon completion of Task 3 Define Goals and Metrics (anticipated January 2024), submit Final Goals and Metrics memo.
4. Upon completion of Task 4 Program and Policy Toolbox (anticipated March 2024), submit Final Program and Policy Toolbox memo.
5. Upon completion of Task 5 Evaluation Guidelines (anticipated March 2024), submit Final Evaluation Guidelines memo.
6. Prior to completion, provide draft final report with sufficient time for Transportation Authority staff review and comment (anticipated June 2024).
7. Upon completion of project (anticipated July 2024), sponsor shall present the Final Report to the CAC and Board for feedback. Final report shall include final market analysis and recommended TDM strategies.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Transportation Demand Management (TDM)/Parking Management 5YPP to reprogram \$406,000 to the subject project. See attached 5YPP amendment for details.

E8-414

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Transportation Demand Management Market Analysis
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$406,000
--------------------------------	-----------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

AP

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Aliza Paz	Aliza Paz
Title:	Senior Planner	Senior Planner
Phone:	(415) 522-4803	(415) 522-4803
Email:	aliza.paz@sfcta.org	aliza.paz@sfcta.org

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
 Transportation Demand Management (TDM)/Parking Management Category (EP 43)
 Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Curb Management Strategy	5	PLAN/ CER	Programmed				\$200,000	\$200,000
SFMTA	NTIP Placeholder	3,5	CON	Programmed		\$40,000			\$40,000
Citywide TDM									
SFE	Emergency Ride Home Program	1	CON	Allocated	\$130,000	\$120,000			\$250,000
SFMTA	SF Safe Routes to Schools Program Administration		CON	Allocated	\$200,000				\$200,000
SFMTA	SF Safe Routes to Schools Program Administration		CON	Allocated		\$240,000			\$240,000
SFMTA	Employer TDM Program - Placeholder	5,9	PLAN/ CER	Programmed			\$0		\$0
SFMTA	Employer TDM Program - Placeholder	5,9	PLAN/ CER	Programmed			\$114,000		\$114,000
SFMTA	Employer TDM Program - Placeholder		PLAN/ CER	Programmed		\$156,000			\$156,000
SFMTA	Residential TDM Program - Placeholder	1,5	PLAN/ CER	Programmed		\$230,000			\$230,000
SFMTA	Residential TDM Program - Placeholder	1	PLAN/ CER	Programmed			\$350,000		\$350,000
SFMTA	Tourist TDM Program - Placeholder	1	PLAN/ CER	Programmed					\$0
SFMTA	Tourist TDM Program - Placeholder		PLAN/ CER	Programmed		\$130,000			\$130,000
SFMTA	Tourist TDM Program - Placeholder		PLAN/ CER	Programmed				\$65,000	\$65,000
SFE	Commuter Benefits Ordinance Update	2,5	PLAN/ CER	Programmed		\$50,610			\$50,610
SFE	Commuter Benefits Ordinance Update	2	PLAN/ CER	Programmed		\$50,000			\$50,000
SFCTA	Mobility as a Service Pilot - Placeholder	2	ANY	Programmed					\$0
SFCTA	Emerging Mobility Pilots - Placeholder	2	ANY	Programmed					\$0
SFCTA	TSP Evaluation Tool	7,8	PLAN/ CER	Programmed		\$0			\$0
SFCTA	TSP Evaluation Tool	5,7	PLAN/ CER	Programmed			\$0		\$0
SFCTA	TSP Evaluation Tool	5	PLAN/ CER	Programmed				\$40,000	\$40,000
SFCTA	Treasure Island AV Shuttle Pilot	7	CON	Appropriated			\$60,000		\$60,000
Demand and Pricing Management									
SFCTA, SFMTA	Demand & Pricing - Placeholder	2	ANY	Programmed					\$0
SFCTA	Downtown Congestion Pricing Study	2	PLAN/ CER	Appropriated		\$550,000			\$550,000
SFCTA	Downtown Congestion Pricing Study - Additional Outreach	4	PLAN/ CER	Appropriated		\$200,000			\$200,000
Modal Plans									
SFCTA	ConnectSF Modal Study Follow On	2,40	PLAN/ CER	Programmed		\$0			\$0

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
Communities of Concern Access								
SFCTA	Golden Gate Park - JFK Drive Access Equity Study	3 PLAN/ CER	Allocated			\$200,000		\$200,000
TBD	NTIP Placeholder	5,6 PS&E, CON	Programmed			\$190,000		\$190,000
SFCTA	District 4 Microtransit Business Plan [NTIP Planning]	6 PLAN/ CER	Appropriated			\$310,000		\$310,000
SFCTA	Decarbonizing Downtown Business Deliveries Study	8 PLAN/ CER	Pending (Prior)				\$50,000	\$50,000
SFCTA	Transportation Demand Management Market Analysis	9 PLAN/ CER	Pending				\$406,000	\$406,000
Total Programmed in 2019 5YPP				\$330,000	\$910,000	\$1,556,610	\$1,180,000	\$105,000
Total Allocated and Pending				\$330,000	\$910,000	\$710,000	\$516,000	\$0
Total Unallocated				\$0	\$0	\$846,610	\$664,000	\$1,615,610
Total Programmed in 2021 Strategic Plan				\$330,000	\$910,000	\$1,686,610	\$1,010,000	\$4,041,610
Deobligated Funds						\$0	\$40,717	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$130,000	\$717	\$717
Pending Allocation/Appropriation								
Board Approved Allocation/Appropriation								

FOOTNOTES:

- 5YPP amendment to fund Essential Worker Ride Home Program (Resolution 2020-056, 05/19/2020).
 Tourist TDM Program - Placeholder: Reduced from \$130,000 to \$0 in Fiscal Year 2019/20 for construction.
 Residential TDM Program - Placeholder: Reduced from \$350,000 to \$230,000 in Fiscal Year 2020/21 for construction.
 Essential Worker Ride Home Program: Project added with a total of \$250,000 in Fiscal Year 2019/20 (\$130,000) and Fiscal Year 2020/21 (\$120,000) funds for construction.
- 5YPP amendment to fund Downtown Congestion Pricing Study (Resolution 2021-025, 12/15/20).
 Mobility as a Service Pilot - Placeholder: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 for any phase.
 Emerging Mobility Pilots - Placeholder: Reduced from \$100,000 to \$0 in Fiscal Year 2019/20 for any phase.
 Demand & Pricing - Placeholder: Reduced from \$200,000 to \$0 in Fiscal Year 2020/21 for planning.
 Commuter Benefits Ordinance Update: [Cost-neutral programming exchange with Connect SF Modal Study Follow On] Reduced from \$100,610 to \$50,610 in Fiscal Year 2019/20 and increased from \$0 to \$50,000 in Fiscal Year 2021/22 for planning.
 ConnectSF Modal Study Follow On: [Cost-neutral programming exchange with Commuter Benefits Ordinance Update] Reduced from \$300,000 to \$250,000 in Fiscal Year 2021/22 and increased from \$0 to \$50,000 in Fiscal Year 2020/21 for planning.
 ConnectSF Modal Study Follow On: Reduced from \$50,000 to \$0 in Fiscal Year 2020/21 for planning.
 Downtown Congestion Pricing Study: Project added with a total of \$550,000 in Fiscal Year 2020/21 for planning.
- 5YPP amendment to accommodate Golden Gate Park - JFK Drive Access Equity Study (Resolution 2021-053, 6/22/2021):
 NTIP Placeholder (carryover): Reduced from \$240,000 to \$40,000 in Fiscal Year 2019/20.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
 Transportation Demand Management (TDM)/Parking Management Category (EP 43)
 Programming and Allocations to Date

Pending March 21, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	

- Golden Gate Park - JFK Drive Access Equity Study: Added project with \$200,000 in Fiscal Year 2021/22 for planning.
- ⁴ 5YPP amendment to accommodate Downtown Congestion Pricing Study - Additional Outreach (Resolution 2022-002, 7/27/21): ConnectSF Modal Study Follow On: [Cost-neutral cash flow exchange with NTPP Placeholder] Increased cash flow in FY 2021/22 by \$150,000 and reduced cash flow in FY 2022/23 by \$50,000 and by \$100,000 in FY 2023/24
- NTPP Placeholder: [Cost-neutral cash flow exchange with ConnectSF Modal Study Follow On] Reduced cash flow in FY 2019/20 by \$150,000 and increased cash flow in FY 22/23 by \$50,000 and by \$100,000 in FY 2023/24
- ConnectSF Modal Study Follow On: Reduced from \$250,000 to \$50,000 in Fiscal Year 2021/22 for planning.
- Downtown Congestion Pricing Study - Additional Outreach: Added project with \$200,000 in Fiscal Year 2021/22 for planning.
- ⁵ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ⁶ 5YPP amendment to accommodate allocation of \$310,000 to District 4 Microtransit Business Plan [NTPP Planning] (Resolution 22-057, 6/28/2022):
- NTPP Placeholder: Reduced from \$500,000 to \$190,000 in Fiscal Year 2021/22.
- District 4 Microtransit Business Plan [NTPP Planning]: Added project with \$310,000 in Fiscal Year 2021/22 for planning.
- ⁷ 5YPP amendment to accommodate allocation of \$60,000 to Treasure Island AV Shuttle Pilot (Resolution 22-057, 6/28/2022):
- TSP Evaluation Tool: Reduced from \$80,000 to \$56,000 in Fiscal Year 2021/22 and from \$80,000 to \$44,000 in Fiscal Year 2022/23.
- Treasure Island AV Shuttle Pilot: Added project with \$60,000 in Fiscal Year 2022/23 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 to Decarbonizing Downtown Business Deliveries Study (Resolution 23-xx, 2/28/2022)
- Reprogram \$40,000 in funds deobligated from projects completed under budget to Decarbonizing Downtown Business Deliveries Study
- TSP Evaluation Tool: Reduced from \$56,000 to \$46,000 in Fiscal Year 2021/22.
- Decarbonizing Downtown Business Deliveries Study: Added project with \$50,000 in planning funds in Fiscal Year 2022/2023
- ⁹ 5YPP amendment to accommodate allocation of \$406,000 to Transportation Demand Management Market Analysis (Resolution 23-xx, 3/21/2022)
- TSP Evaluation Tool: Reduced from \$46,000 to \$0 in Fiscal Year 2021/22 and \$44,000 to \$0 in Fiscal Year 2022/23.
- ConnectSF Modal Study Follow On: Reduced from \$50,000 to \$0 in Fiscal Year 2021/22.
- Employer TDM Program - Placeholder: Reduced from \$380,000 to \$114,000 in Fiscal Year 2022/23.
- Transportation Demand Management Market Analysis: Added project with \$406,000 in planning funds in Fiscal Year 2022/2023

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Streets Projects
Current PROP AA Request:	\$2,882,492
Supervisorial Districts	District 06, District 09, District 10

REQUEST

Brief Project Description

The Prop AA funds requested will fund the paving scope of work which includes demolition, pavement renovation of 25 blocks, curb ramp construction and retrofit, new sidewalk construction, construction area traffic control, and all related and incidental work within project limits.

Detailed Scope, Project Benefits and Community Outreach

San Francisco Public Works (SFPW) inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist SFPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity.

The requested Prop AA grant will partially fund the paving scope of work which includes demolition, pavement renovation of 25 blocks, new sidewalk construction, construction and retrofit of 42 curb ramps, construction area traffic control plans and devices, and all related and incidental work within project limits. The average Pavement Condition Index (PCI) score within the project limits is in the 40's. Streets with a PCI between 25 and 50 are considered "Poor" and are quickly deteriorating and would require base repair work along with resurfacing. Residential streets make up two-thirds of San Francisco's street network.

The following are the proposed locations of the project:

- 18th St from Arkansas St to Carolina St
- 19th St from Illinois St to 3rd St
- 25th St from Vermont St to Utah St
- De Haro St from 15th St to 16th St
- Earl St from Kirkwood Ave to Jerrold Ave
- Hawes St from Hudson Ave to Innes Ave
- Hunters Point Blvd from Innes Ave to Evans Ave

E8-420

- Innes Ave from Arelious Walker Dr to Ingalls St
- Kirkwood Ave from La Salle Ave to Nautilus Dr
- Mendell St from Cargo Way to Newhall St
- Minnesota St from 25th St to Cesar Chavez St
- Newcomb Ave from 3rd St to Newhall St
- Northridge Rd from Dormitory Rd to Harbor Rd
- Rhode Island St from Mariposa St to 18th St, 23rd St to 24th St

Within this project area, new sidewalk and curb ramps will be constructed at:

- 18th St from Carolina St to Arkansas St
- Hunters Point Blvd and Galvez Ave
- Hunters Point Blvd and Hudson Ave
- Innes Ave and Marist Ct
- Innes Ave and Hawes St
- Innes Ave and Griffith St
- Kirkwood Ave and Albatross Ct
- 26th St and Minnesota St
- Minnesota St and Cesar Chavez St
- Rhode Island St and Mariposa St
- Rhode Island St and 18th St

All candidates shown are subject to substitution and schedule changes pending visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.

SFPW will be performing construction support services, such as construction management, public affairs, and materials testing. SFMTA will be providing construction support services and striping of the streets. A contractor will be awarded the construction work and will build the elements as specified by the contract.

Project Location

Various blocks in Hunters Point, Central Waterfront and Potrero Hill Area

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$2,882,492

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2021	Jan-Feb-Mar	2023
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2025
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2026

SCHEDULE DETAILS

The project is coordinated and joined by PUC Sewer to perform sewer replacement work at multiple locations in the project.

E8-422

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-701: Prop AA Streets Projects	\$0	\$2,882,492	\$0	\$2,882,492
Certificates of Participation (COPs)	\$0	\$0	\$3,078,508	\$3,078,508
Phases In Current Request Total:	\$0	\$2,882,492	\$3,078,508	\$5,961,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$2,882,492	\$0	\$2,882,492
Certificates of Participation (COPs)	\$0	\$0	\$3,078,508	\$3,078,508
Highway User Tax Account (HUTA)	\$0	\$0	\$550,000	\$550,000
Funding Plan for Entire Project Total:	\$0	\$2,882,492	\$3,628,508	\$6,511,000

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$550,000		Actuals and PW estimate for completion
Construction	\$5,961,000	\$2,882,492	95% Design - Engineer's Estimate
Operations	\$0		
Total:	\$6,511,000	\$2,882,492	

% Complete of Design:	95.0%
As of Date:	01/23/2023
Expected Useful Life:	20 Years

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

E8-423

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Traffic Control/ Pavement Markings	190,000				190,000
Planing	380,000				380,000
Asphalt Concrete	1,500,000				1,500,000
Concrete Base/Pavement	1,400,000				1,400,000
Concrete Curb	250,000				250,000
Concrete Sidewalk	120,000				120,000
Hydrant and Watermain Valve Box	6,000				6,000
Pull Box/Adjust Manhole	15,000				15,000
Speed Hump/Cushion	24,000				24,000
Culvert and Catch Basin Inlets	160,000				160,000
Removal, Storage, Reinstallation Barriers	110,000				110,000
Mobilization/Demobilization	190,000				190,000
Allowance for As Needed OCS	50,000				50,000
Allowance for Partnering Req	15,000				15,000
Subtotal	4,410,000				4,410,000
2. Construction Management/Support	1,110,000	25%	810,000	300,000	
3. Contingency	441,000	10%			441,000
TOTAL CONSTRUCTION PHASE	\$ 5,961,000		\$ 810,000	\$ 300,000	\$ 4,851,000

* e.g. PUC sewer inspection

E8-424

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP AA Requested:	\$2,882,492	Total PROP AA Recommended	\$2,882,492

SGA Project Number:		Name:	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	03/31/2026
Phase:	Construction	Fundshare:	48.36%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
PROP AA EP-701	\$20,000	\$1,500,000	\$1,200,000	\$162,492	\$2,882,492

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/15/23) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop AA attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	No PROP K	No TNC TAX	51.64%
Actual Leveraging - This Project	No PROP K	No TNC TAX	55.73%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$2,882,492
---------------------------------	-------------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

VC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Ramon Kong	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	555-5555	(415) 205-6316
Email:	ramon.kong@sfdpw.org	victoria.w.chan@sfdpw.org

