



## **Agenda**      **Revised, Item 8 attachment. 3.25.34**

### **SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY Meeting Notice**

**DATE:** Tuesday, March 26, 2024, 10:00 a.m.

**LOCATION:** Legislative Chamber, Room 250, City Hall

Watch SF Cable Channel 26 or 99  
(depending on your provider)

Watch [www.sfgovtv.org](http://www.sfgovtv.org)

**PUBLIC COMMENT CALL-IN:** 1-415-655-0001; Access Code: 2660 364 6359 # #

To make public comment on an item, when the item is called, dial '\*3' to be added to the queue to speak. Do not press \*3 again or you will be removed from the queue. When the system says your line is unmuted, the live operator will advise that you will be allowed 2 minutes to speak. When your 2 minutes are up, we will move on to the next caller. Calls will be taken in the order in which they are received.

**COMMISSIONERS:** Mandelman (Chair), Melgar (Vice Chair), Chan, Dorsey, Engardio, Peskin, Preston, Ronen, Safaí, Stefani, and Walton

**CLERK:** Yvette Lopez-Jessop

### **Remote Participation**

Members of the public may attend the meeting to observe and provide public comment at the physical meeting location listed above or may watch SF Cable Channel 26 or 99 (depending on your provider) or may visit the SFGovTV website to stream the live meeting or may watch them on demand.

Members of the public may comment on the meeting during public comment periods in person or remotely. In-person public comment will be taken first; remote public comment will be taken after.

Written public comment may be submitted prior to the meeting by emailing the Clerk of the Transportation Authority at [clerk@sfcta.org](mailto:clerk@sfcta.org) or sending written comments to Clerk of the Transportation Authority, 1455 Market Street, 22nd Floor, San Francisco, CA 94103. Written comments received by 5 p.m. on the day before the meeting will be distributed to Board members before the meeting begins.

1. Roll Call
2. Chair's Report – **INFORMATION**
3. Executive Director's Report – **INFORMATION**
4. Approve the Minutes of the March 12, 2024 Meeting – **ACTION\***

**5**



## Consent Agenda

- 5. **[Final Approval]** Adopt a Support Position on Senate Bill 915 (Cortese) – **ACTION\*** **9**
- 6. **[Final Approval]** Adopt the 2023 Prop L 5-Year Prioritization Program for Transportation Demand Management – **ACTION\*** **13**
- 7. **[Final Approval]** Allocate \$1,440,000 and Appropriate \$108,000 in Prop L Funds, with Conditions, for Four Requests – **ACTION\*** **31**

**Programs:** SFMTA: Mission Street SoMa Transit Improvements (\$1,200,000), Vision Zero Left Turn Traffic Calming (\$100,000), Vision Zero Speed Limit Reduction (\$100,000).  
Multi-sponsor: TDM Strategic Plan Update (Transportation Authority \$108,000, SFMTA \$40,000).

## End of Consent Agenda

- 8. Vision Zero Overview and Quick-Build Program Update – **INFORMATION\*** **89**

## Other Items

- 9. Introduction of New Items – **INFORMATION**

During this segment of the meeting, Commissioners may make comments on items not specifically listed above or introduce or request items for future consideration.

- 10. Public Comment

- 11. Adjournment

## \*Additional Materials

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Items considered for final approval by the Board shall be noticed as such with **[Final Approval]** preceding the item title.

The meeting proceedings can be viewed live or on demand after the meeting at [www.sfgovtv.org](http://www.sfgovtv.org). To know the exact cablecast times for weekend viewing, please call SFGovTV at (415) 554-4188 on Friday when the cablecast times have been determined.

The Legislative Chamber (Room 250) and the Committee Room (Room 263) in City Hall are wheelchair accessible. Meetings are real-time captioned and are cablecast open-captioned on SFGovTV, the Government Channel 26 or 99 (depending on your provider). Assistive listening devices for the Legislative Chamber and the Committee Room are available upon request at the Clerk of the Board's Office, Room 244. To request sign language interpreters, readers, large print agendas or other accommodations, please contact the Clerk of the Transportation Authority at (415) 522-4800. Requests made at least 48 hours in advance of the meeting will help to ensure availability. Attendees at all public meetings are reminded that other attendees may be sensitive to various chemical-based products.

If any materials related to an item on this agenda have been distributed to the Board after distribution of the meeting packet, those materials are available for public inspection at the Transportation Authority at 1455 Market Street, 22nd Floor, San Francisco, CA 94103, during normal office hours.



**San Francisco  
County Transportation  
Authority**

Board Meeting Notice – Agenda

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# DRAFT MINUTES

## **San Francisco County Transportation Authority**

Tuesday, March 12, 2024

### **1. Roll Call**

Chair Mandelman the meeting to order at 10:03 a.m.

**Present at Roll Call:** Commissioners Chan, Dorsey, Engardio, Mandelman, Peskin, Preston, Stefani, and Walton (8)

**Absent at Roll Call:** Commissioners Melgar, Ronen, and Safaí (3)

### **2. Community Advisory Committee Report - INFORMATION**

CAC Chair Kat Siegal reported that the CAC supported both Prop L items on the Board's agenda. She added that CAC members expressed interest in double parking prevention measures related to the Mission Street SoMa Transit Improvements project, including expansion of commercial loading zones to mitigate double parking of delivery trucks in front of businesses.

She noted that during the District 1 Multimodal Transportation Study presentation, the District 1 CAC member flagged lack of bus shelter improvements during the Geary Bus Rapid Transit updates, noted missing signal countdowns at pedestrian intersections, and requested that mobility hubs be connected to regional bus service.

Ms. Siegal also discussed the Caltrain Modernization presentation, which prompted members to request providing later evening service; expanding partnerships with local transit agencies to provide better connectivity to Caltrain stations; and revisiting lower purchase thresholds for employer GoPass programs, noting that some companies dropped their participation in the program due to requirements that employers must purchase passes for all employees rather than also offering options to purchase passes for a subset of employees.

There was no public comment.

### **3. Approve the Minutes of the February 27, 2024 Meeting – ACTION**

There was no public comment.

Commissioner Preston moved to approve the item, seconded by Commissioner Dorsey.

The minutes were approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Peskin, Preston, Stefani, and Walton (8)

Absent: Commissioners Melgar, Ronen, and Safaí (3)

### **4. State and Federal Legislation Update – INFORMATION**

Mark Watts, state legislative consultant to the Transportation Authority, presented the



item.

During public comment, Aleta Dupree, member of Team Folds, supported Assembly Bill 2813 (Aguiar-Curry) that would reduce voter approval threshold on a bond measure or special tax; supported Assembly Bill 3061 (Haney) for autonomous vehicle incident reporting but asked that those reports not reflect any personally identifiable data of riders; supported Senate Bill 532 (Wiener) to increase tolls temporarily on Bay Area state-owned toll bridges to fund transit; and expressed concerns over Assembly Bill 1837 (Papan) on the consolidation of Bay Area transit agencies.

**5. Adopt a Support Position on Senate Bill 915 (Cortese) – ACTION**

Commissioner Chan stated that city streets and neighborhoods were not laboratories and communities deserved a say in how autonomous vehicles operated on local streets, and that Senate Bill 915 would allow local governments to set rules for autonomous vehicles based on a community's needs. Commissioner Chan continued that it was about repairing the flawed government approach to robotaxi deployment, allowing each city and county to adopt policies over autonomous vehicle operation including maximum rates for passenger fares; establishment of vehicle caps; establishment of data transparency; establishment of interoperability for first responders; processes ensuring disability access; and annual inspections for health and safety. She asked Board members to affirm support for the bill, as was done on a similar resolution at the San Francisco Board of Supervisors recently.

During public comment, a speaker opposed autonomous vehicles on city streets, expressing concern for human taxi drivers.

Aleta Dupree, member of Team Folds, opposed the bill, noting she regularly used autonomous vehicles, stating they do not discriminate against people with disabilities, citing experiences of discrimination on public transit, and expressing concern over local jurisdictions potentially refusing to offer robotaxi services as an option for travel on local streets.

Commissioner Chan moved to approve the item, seconded by Commissioner Peskin.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Peskin, Preston, Safaí, Stefani, and Walton (9)

Absent: Commissioners Melgar and Ronen (2)

**6. Adopt the 2023 Prop L 5-Year Prioritization Program for Transportation Demand Management – ACTION**

Mike Pickford, Principal Transportation Planner, presented the item per the staff memorandum.

During public comment, Aleta Dupree, member of Team Folds, said that transportation demand management was really important and that pricing could be a method of helping to influence transportation demand, including shifting transit trips to less crowded times. She cited time-of-day pricing on the Washington D.C. Metro and congestion pricing in New York City as examples. She said that there were too many cars on the road and asked how we could get more people into alternative modes.



A speaker said that New York City a poor example to promote transportation demand management. He said that San Francisco should demonstrate what a change could be in this area.

Commissioner Preston moved to approve the item, seconded by Commissioner Dorsey.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Peskin, Preston, Safaí, Stefani, and Walton (9)

Absent: Commissioners Melgar and Ronen (2)

**7. Allocate \$1,440,000 and Appropriate \$108,000 in Prop L Funds, with Conditions, for Four Requests – ACTION**

Lynda Viray, Transportation Planner, presented the item per the staff memorandum.

During public comment, a speaker commented on Vision Zero.

Aleeta Dupree supported traffic calming but expressed concern over the 20 mile per hour speed limit not being enough to slow drivers down.

Commissioner Dorsey moved to approve the item, seconded by Commissioner Walton.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Peskin, Preston, Safaí, Stefani, and Walton (9)

Absent: Commissioners Melgar and Ronen (2)

## **Other Items**

**8. Introduction of New Items - INFORMATION**

There were no new items introduced.

**9. Public Comment**

During public comment, Aleta Dupree, member of Team Folds, spoke about providing easier options for traveling.

A speaker opposed autonomous vehicles, citing mechanical issues like explosions near fire, vehicle parts pollution, and hidden racism against certain communities.

**10. Adjournment**

The meeting was adjourned at 10:45 a.m.

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San Francisco  
County Transportation  
Authority

BD031224

RESOLUTION NO. 24-34

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RESOLUTION SUPPORTING CALIFORNIA STATE SENATE BILL NO. 915, INTRODUCED BY SENATOR DAVE CORTESE, WHICH PRIORITIZES LOCAL CONTROL IN THE DECISION TO DEPLOY AUTONOMOUS VEHICLE SERVICES, CONTINGENT UPON AN AUTONOMOUS VEHICLE SERVICE COMPANY RECEIVING APPROVAL BY THE CALIFORNIA DEPARTMENT MOTOR VEHICLES AND THE CALIFORNIA PUBLIC UTILITIES COMMISSION, AND WILL PREVENT DEPLOYMENT IN A GEOGRAPHIC LOCATION UNTIL A LOCAL GOVERNMENT PASSES AN ORDINANCE AUTHORIZING OPERATIONS

WHEREAS, On January 9, 2024, Senator Dave Cortese, introduced California State Senate Bill No. 915 (SB 915) that empowers local communities, maintains safety for pedestrians, passengers, and other vehicles, and establishes a community-centered approach; and

WHEREAS, SB 915 would empower local governments to determine how self-driving vehicles operate in a given area, as well as enforce traffic laws on autonomous vehicle companies by enacting new local ordinances, as needed, in real-time; and

WHEREAS, SB 915 allows each local government to set up its own rules for self-driving vehicles based on the community's unique needs, and local governments will be able to govern fares on robotaxis and the number of autonomous vehicles on the road, manage traffic and reduce the potential for injuries; and

WHEREAS, SB 915 has the support of the California Teamsters Public Affairs Council, California Conference Board of the Amalgamated Transit Union, League of California Cities, and the California Labor Federation; and

WHEREAS, Peter Finn, Teamsters Western Region International Vice President and Secretary-Treasurer of Teamsters Local 856 was reported as saying, "Our streets should not be private laboratories for untested technology. SB 915 is the common-sense measure to ensure autonomous vehicles don't operate in a regulatory vacuum, putting lives at risk. Local communities deserve a say in how these vehicles operate



on their streets.;" and

WHEREAS, According to Senator Dave Cortese, "City councils and county boards of supervisors adopt ordinances on any given week, nimbly and with local accountability. SB 915 returns control to the local communities who know their streets best. The emergence of autonomous vehicles is an exciting technological development with massive potential upsides for safety and convenience. We must ensure this innovative technology rolls out safely. SB 915 strikes the right balance between responsible technology deployment and public safety. Under SB 915, the rules of the road will continue to be established and enforced by the people who live there;" and

WHEREAS, Over the last year, driverless vehicles have delayed transport and medical care, blocked emergency vehicles, and interfered during active firefighting and crime scenes, forcing first responders to relocate their emergency vehicles because of wayward autonomous vehicles; and

WHEREAS, Many communities have expressed concerns over the number of driverless vehicles allowed to operate on their local streets, hours allowed for service and operation, locations of vulnerable populations (e.g., schoolyards), and damage to local streets and roads with heavier than average displacement; and

WHEREAS, These events have sparked a backlash in communities in recent months following a series of traffic snarls and accidents, including one incident where a pedestrian was run over and dragged by a Cruise vehicle after she was struck by another car; yet the Department of Motor Vehicles only took disciplinary action, suspending Cruise's deployment permit, after it became clear that Cruise misled California regulators about the severity of the event; and

WHEREAS, SB 915 will go a long way towards repairing the flawed approach that governs the deployment of robotaxis and similar services in California by allowing each city, county, or city and county that adopts a policy to allow businesses to provide autonomous vehicle services to include and



consider: maximum rates for passenger fares for robotaxis, establishment of vehicle caps, establishment of data transparency, establishment of interoperability for emergency responders, a process of ensuring ADA accessibility, and annual inspections for health and safety; now, therefore, be it

RESOLVED, That San Francisco County Transportation Authority hereby adopts a new support position on Senate Bill 915, "The Autonomous Vehicle Service Deployment and Data Transparency Act"; authored by Senator Dave Cortese (D-San Jose) and principally authored by Assembly Member Freddie Rodriguez (D-Pomona), which prioritizes local control in the decision to deploy autonomous vehicle services, contingent upon an autonomous vehicle service company receiving approval by the California Department of Motor Vehicles and the California Public Utilities Commission, and will prevent deployment in a geographic location until a local government passes an ordinance authorizing operations; and, be it further

RESOLVED, That the Executive Director is directed to transmit a copy of this Resolution to Senators Dave Cortese and Scott Wiener, and Assembly Members Freddie Rodriguez, Phil Ting, and Matt Haney.

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# Memorandum

**AGENDA ITEM 6**

**DATE:** February 29, 2024  
**TO:** Transportation Authority Board  
**FROM:** Anna LaForte - Deputy Director for Policy and Programming  
**SUBJECT:** 3/12/2024 Board Meeting: Adopt the 2023 Prop L 5-Year Prioritization Program for Transportation Demand Management and Amend the Prop L Strategic Plan Baseline

|   |   |
|---|---|
| <p><b>RECOMMENDATION</b>   <input type="checkbox"/> Information   <input checked="" type="checkbox"/> Action</p> <p>Adopt the 2023 Prop L 5-Year Prioritization Program (5YPP) for Transportation Demand Management (TDM)</p> <p>Amend the Prop L Strategic Plan Baseline</p> <p><b>SUMMARY</b></p> <p>The Prop L Expenditure Plan requires development of a 30-year Strategic Plan and for each of the 28 Expenditure Plan programs (Attachment 1), a 5YPP to identify the specific projects that will be funded over the next five years. Board adoption of these documents is a prerequisite for allocation of Prop L funds from the relevant programs. The Board has adopted 19 5YPPs to date. We are now recommending adoption of the 5YPP for Transportation Demand Management. This 5YPP features one project - The TDM Strategic Plan update, which will draw on best practices and current, post-pandemic data to identify TDM priority projects and programs to fund over the next five years, and a placeholder to fund recommendations from the TDM Strategic Plan. Additional details on the TDM Strategic Plan are in the memo below and in the enclosed 5YPP. The recommended 5YPP does not require advancement of cash flow beyond the current Strategic Plan Baseline. The proposed Strategic Plan Baseline amendment would update programming and slightly delay cash flow to match the recommendation in the 5YPP.</p> | <ul style="list-style-type: none"> <li><input type="checkbox"/> Fund Allocation</li> <li><input checked="" type="checkbox"/> Fund Programming</li> <li><input type="checkbox"/> Policy/Legislation</li> <li><input type="checkbox"/> Plan/Study</li> <li><input type="checkbox"/> Capital Project Oversight/Delivery</li> <li><input type="checkbox"/> Budget/Finance</li> <li><input type="checkbox"/> Contract/Agreement</li> <li><input type="checkbox"/> Other: ____</li> </ul> |
|---|---|

**BACKGROUND**

The 5YPPs result in multi-year project lists with associated sales tax programming commitments that support a steady project pipeline, enabling project sponsors to plan ahead, facilitating their ability to secure other funding sources to leverage Prop



L and fully fund projects and to line up staff resources to deliver projects. The 5-year look ahead also enables coordination between projects. When a project is ready to advance, the project sponsor can request allocation of funds from the Board based on the programming commitment in the relevant 5YPP.

The 5YPPs also provide transparency about how Prop L projects are prioritized. We work in close collaboration with project sponsors eligible for Prop L funds from a particular program, as well as any other interested agencies, to develop each 5YPP. Input from the Board, sponsors, and the public inform the 5YPP process.

In June 2023, the Board adopted the Prop L Strategic Plan Baseline. The Baseline establishes the amount of sales tax revenues that will be available on an annual basis to each of the 28 programs, by fiscal year, through 2053 based on their proportional share of available revenues established in the Expenditure Plan. For 23 of the 28 programs, the Baseline set the pay-as-you-go annual funding levels for each program which project sponsors will use to identify their proposed lists of projects to fund in the next five years as part of 5YPP development. Through the 5YPP process, project sponsors can make requests to advance sales tax funds for specific projects, as needed to support project delivery. For five programs (BART Core Capacity, Caltrain Downtown Rail Extension (The Portal), Muni Maintenance, Caltrain Maintenance, and Paratransit) the Baseline advanced cash flow in anticipation of the need to advance funds to accommodate the programming requests in the 5YPP. This approach provides a more realistic picture of financing costs for these five programs, which are among the largest programs in the Prop L Expenditure Plan, while ensuring we can meet other programs' requests for advancing funds.

Attachment 1 shows the status of the 28 5YPPs, including those which have been adopted thus far and those that are still under development.

## **DISCUSSION**

Each 5YPP document includes the following sections, the content for which is detailed in the [staff memorandum](#) to the Board for its July 11, 2023, meeting:

- Eligibility and Expected Fund Leveraging
- Public Engagement
- Performance Measures
- Project Delivery Snapshot
- Project Prioritization
- Project List (covering Fiscal Year (FY) 2023/24 - FY 2027/28)
- Project Information Forms (e.g., scope, schedule, cost, funding)



It is important to keep in mind that the pay-go funding levels in the first five years of Prop L are about half that in year six and subsequent years, due to the carryforward of Prop K remaining grant balances and debt. Thus, we anticipate that most Prop L programs will request at least a modest level of advancement in this 5YPP period. For each project, we look closely at project readiness, whether there is full funding for the requested phase or phases, the amount of leveraging, timely use of funds requirements, and other factors that inform our recommendation to program funds to the project and whether to support advancement of funds beyond pay-go to support project delivery.

We are recommending adoption of the enclosed TDM 5YPP. Attachment 2 lists the two proposed projects with information such as a brief project description, amount of Prop L funds requested, proposed project phase, and fiscal year of programming, and Attachment 3 summarizes leveraging. The enclosed 5YPP contains more detail, including the project information forms.

**Transportation Demand Management 5YPP.** The first Prop L TDM 5YPP offers a timely opportunity to update the 2017-2020 San Francisco TDM Strategic Plan to reflect post-pandemic travel patterns and factors and to provide a roadmap to guide the use of Prop L funding and other funding prioritized by the Transportation Authority for TDM projects over the next five years. The recommended 5YPP includes just one project, the TDM Strategic Plan update to be co-led by the Transportation Authority and the San Francisco Municipal Transportation Authority, with a working group composed of city and regional stakeholders such as BART and Caltrain. The TDM Strategic Plan update will utilize data from the underway TDM Market Analysis, with newly collected, post-pandemic travel data from a nine-county Bay Area travel diary survey that Prop K sales tax is helping to fund. We are recommending \$148,000 in Prop L funds for the TDM Strategic Plan update and there is a concurrent allocation request proceeding to the Board under a separate agenda item. We recommend programming the remaining \$1.56 million in Prop L funds available for TDM in this 5YPP period to a Fiscal Year 2024/25 placeholder for projects recommended in the TDM Strategic Plan update. The placeholder would allow funds to potentially be allocated to TDM projects prior to completion of the TDM Strategic Plan update subject to certain requirements which are described in Attachment 2 and the enclosed 5YPP. These include a requirement that the project be consistent with emerging recommendations from the TDM Strategic Plan.

**Strategic Plan Baseline Amendment.** Concurrent with Board adoption of the 5YPPs, we make corresponding updates to the Strategic Plan Baseline to reflect the recommended programming and cash flow schedules for the proposed projects. The Strategic Plan model estimates financing costs for programs that advance funds. Consistent with Strategic Plan policies, financing costs are distributed proportionally



across those programs that request acceleration of funds. If in future Strategic Plan updates, actual financing costs are lower, the delta is returned to the respective programs and is available for programming to eligible project costs. Adoption of the Transportation Demand Management 5YPP does not require advancement of funds beyond the current baseline, as amended. Rather, we are changing programming to match the 5YPP and delaying cash flow to match the recommendation.

Attachment 4 summarizes the sources and uses for the Baseline as amended and adopted in February 2024 and Attachment 5 shows the proposed programming and cash flow by program by fiscal year, reflecting the recommended TDM 5YPP.

**Next Steps.** We are working with project sponsors to develop the remaining seven 5YPPs and anticipate bringing them to the Board for adoption in the coming months, followed by adoption of the final Prop L Strategic Plan.

## **FINANCIAL IMPACT**

There is no impact on the FY 2023/24 agency budget. The Prop L Strategic Plan is an important long-range financial planning tool for the Transportation Authority as it forecasts sales tax revenues and establishes the maximum annual reimbursement for each of the Expenditure Plan programs, and estimates debt needs to advance funds to support project delivery. The 5YPPs program funds specific projects over the five fiscal years starting in FY 2023/24. However, allocation of funds and issuance of any debt are subject to separate approval actions by the Board.

## **CAC POSITION**

The Community Advisory Committee considered this item at its February 28, 2024, meeting and unanimously adopted a motion of support for the staff recommendation.

## **SUPPLEMENTAL MATERIALS**

- Attachment 1 - List of the 28 Programs in the Prop L Expenditure Plan
- Attachment 2 - Transportation Demand Management 5YPP List of Projects
- Attachment 3 - Transportation Demand Management 5YPP Program Summary: Fund Leveraging
- Attachment 4 - Prop L Strategic Plan Baseline as Amended Sources and Uses
- Attachment 5 - Strategic Plan Baseline as Amended - Programming & Cash Flow by FY
- Attachment 6 - Resolution
- Enclosure: Draft 2023 Prop L Transportation Demand Management 5 Year Prioritization Program



# Prop L's 28 Programs

Each requires a Board-adopted 5-Year Prioritization Program (5YPP) before funds can be allocated.

Approved

**Proposed for approval in March 2024**

Under development

\*No 5YPP required since program has no Priority 1 sales tax funds

1. Muni Reliability and Efficiency Improvements
2. Muni Rail Core Capacity
3. BART Core Capacity
4. Caltrain Service Vision: Capital System Capacity Investments\*
5. Caltrain Downtown Rail Extension and Pennsylvania Alignment
6. Muni Maintenance
7. BART Maintenance
8. Caltrain Maintenance
9. Ferry Maintenance
10. Transit Enhancements
11. Bayview Caltrain Station
12. Mission Bay Ferry Landing
13. Next Generation Transit Investments
14. Paratransit
15. Street Resurfacing, Rehabilitation and Maintenance
16. Pedestrian and Bicycle Facilities Maintenance
17. Traffic Signs and Signals Maintenance
18. Safer and Complete Streets
19. Curb Ramps
20. Tree Planting
21. Vision Zero Ramps
22. Managed Lanes and Express Bus
23. Transformative Freeway and Major Streets Projects
- 24. Transportation Demand Management**
25. Neighborhood Transportation Program
26. Equity Priority Transportation Program
27. Development Oriented Transportation
28. Citywide/Modal Planning

## Attachment 2

### Transportation Demand Management 5-Year Prioritization Program - List of Projects

| # | Program                          | Project Name: Sponsor  | Brief Description   | District(s) | Phase    | Prop L Amount | Fiscal Year of Programming |
|---|----------------------------------|--|---|-------------|----------|---------------|----------------------------|
| 1 | Transportation Demand Management | TDM Strategic Plan Update: SFCTA and SFMTA                               | Transportation Demand Management (TDM) is a strategic set of projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the efficiency and effectiveness of the transportation system and to encourage the use of sustainable modes like walking, biking, and transit. This project will update the 2017-2020 San Francisco TDM Plan, which developed a list of measures to change travel behavior. The TDM Strategic Plan Update will define TDM priorities and guide what will be funded with Prop L and other fund programs over the next five years. The TDM Strategic Plan Update will utilize data from the underway TDM Market Analysis, with newly collected, post-pandemic travel data from a nine-county Bay Area travel diary survey that Prop K sales tax is helping to fund. This effort is being co-led by the Transportation Authority and SFMTA, with a working group composed city and regional stakeholders. The plan is expected to be completed in June 2025. | Citywide    | Planning | \$148,000     | FY24                       |
| 2 |                                  | Implementation of TDM Strategic Plan Recommendations<br>Placeholder: TBD | This is a placeholder for projects recommended in the TDM Strategic Plan Update, anticipated to be completed by June 2025. The Transportation Authority may consider allocating funds from this placeholder prior to completion of the TDM Strategic Plan Update under the following considerations:<br>- Project scores well against the TDM SYPP Prioritization Criteria, including supporting mode shift and/or time shift and demonstrated cost effectiveness; and<br>- Project is consistent with emerging recommendations from the TDM Strategic Plan Update.   | TBD         | TBD      | \$1,555,000   | FY25                       |

**Attachment 3**

**Transportation Demand Management 5-Year Prioritization Program Summary**

| # | Program                          | Programming Amount Requested in 5YPP | Amount of Prop L Cash Flow Advanced in 5YPP | Expected Leveraging | Anticipated Leveraging | Notes   |
|---|----------------------------------|--------------------------------------|---|---------------------|------------------------|---|
| 1 | Transportation Demand Management | \$1,703,000                          | \$0   | 87.3%               | 0.0%                   | <p>The TDM Strategic Plan Update will identify and prioritize TDM projects and programs that show the greatest potential to be effective (including cost effective) in this post-pandemic recovery environment. The plan will guide San Francisco's TDM priorities to be funded by Prop L, TFCA, other Transportation Authority prioritized fund sources, and discretionary grants. While the plan does not leverage other funds due to a relative lack of sources for such planning efforts, the plan will help position recommended TDM projects to be competitive for other discretionary grants. We will evaluate specific projects for leveraging when we receive allocation requests.</p> |

**Attachment 4: Prop L Strategic Plan Baseline Amendment Sources and Uses (2.20.24)**

| SOURCES                                     |  | (YOES\$)    | USES  |  | (YOES\$)    |
|---|--|-------------|---|--|-------------|
| Sales Tax Revenue                           |  | \$4,674.6 M | Funds Available for Projects                |  | \$3,029.8 M |
| Investment Income                           |  | \$4.5 M     | Long Term Bond Principal                    |  | \$973.9 M   |
| Long Term Bond Proceeds                     |  | \$765.6 M   | Financing Costs                             |  | \$674.9 M   |
| Loans - Yerba Buena Island Capital Projects |  | \$126.8 M   | Capital Reserve                             |  | \$468.1 M   |
| TOTAL                                       |  | \$5,571.5 M | Program Administration and Operating Costs  |  | \$304.6 M   |
|   |  |             | Loans - Yerba Buena Island Capital Projects |  | \$120.2 M   |
|   |  |             | TOTAL                                       |  | \$5,571.5 M |

Attachment 5

Attachment 5A: Amended 2023 Strategic Plan Baseline Programming Pending March 2024 Board Action

Table with columns: EP No., EP Line Item, Total Available Funds, Percent of Available Funds Spent on Financing, Total Programming & Interest Costs, and years FY2022/23 through FY2038/39. Rows include categories like A. MAJOR CAPITAL PROJECTS (Muni, BART, Caltrans), B. TRANSIT MAINTENANCE AND ENHANCEMENTS (Muni, BART, Caltrans, Ferry, Transit Enhancements, Bayview, Mission Bay, Next Generation), C. PARATRANSIT, and D. STREETS AND FREEWAYS.



Attachment 5A:
Amended 2023 Strategic Plan Baseline Programming
Pending March 2024 Board Action

Table with columns for EP No., EP Line Item, and fiscal years FY2039/40 to FY2052/53. Rows are categorized into A. MAJOR CAPITAL PROJECTS (Muni, BART, Caltrans), B. TRANSIT MAINTENANCE AND ENHANCEMENTS (Muni, BART, Caltrans, Ferry, Transit Enhancements), C. PARATRANSIT, and D. STREETS AND FREEWAYS (Street Resurfacing, Pedestrian and Bicycle Facilities).

Attachment 5A:  
Amended 2023 Strategic Plan Baseline Programming  
Pending March 2024 Board Action

| EP No.   | EP Line Item                                     | FY2039/40     | FY2040/41     | FY2041/42     | FY2042/43     | FY2043/44     | FY2044/45     | FY2045/46     | FY2046/47     | FY2047/48     | FY2048/49     | FY2049/50     | FY2050/51     | FY2051/52     | FY2052/53     |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 217  | Traffic Signs & Signals Maintenance              | \$ 2,000,000  | \$ 2,750,000  | \$ 3,200,000  | \$ 4,000,000  | \$ 5,272,000  | \$ 6,320,000  | \$ 8,111,000  | \$ 9,301,000  | \$ 10,993,000 | \$ 12,200,000 | \$ 14,000,000 | \$ 15,500,000 | \$ 17,500,000 | \$ 19,500,000 |
|  |  | \$ 997,785    | \$ 1,072,024  | \$ 1,233,024  | \$ 1,517,977  | \$ 1,944,324  | \$ 2,342,475  | \$ 3,174,401  | \$ 3,611,821  | \$ 4,141,113  | \$ 4,724,448  | \$ 5,363,736  | \$ 6,059,076  | \$ 6,812,468  | \$ 7,624,913  |
|  |  | \$ 1,002,215  | \$ 1,677,976  | \$ 1,966,976  | \$ 2,482,023  | \$ 3,327,676  | \$ 3,977,525  | \$ 5,236,599  | \$ 5,689,179  | \$ 6,851,887  | \$ 7,275,552  | \$ 8,636,264  | \$ 9,140,924  | \$ 10,687,532 | \$ 11,875,087 |
| 218  | Safer and Complete Streets                       | \$ 7,000,000  | \$ 7,350,000  | \$ 7,750,000  | \$ 8,500,000  | \$ 8,850,919  | \$ 8,950,000  | \$ 7,000,000  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,567,974  | \$ 1,492,740  | \$ 1,422,856  | \$ 1,362,978  | \$ 1,297,866  | \$ 1,218,908  | \$ 1,080,174  | \$ 799,945    | \$ 543,696    | \$ 312,364    | \$ 120,245    | \$ -          | \$ -          | \$ -          |
|  |  | \$ 5,432,026  | \$ 5,857,260  | \$ 6,327,144  | \$ 7,137,022  | \$ 7,553,053  | \$ 7,731,092  | \$ 5,919,826  | \$ 6,200,055  | \$ 6,456,304  | \$ 6,687,636  | \$ 6,880,000  | \$ 6,980,000  | \$ 7,000,000  | \$ 7,000,000  |
| 219  | Curb Ramps                                       | \$ 1,593,972  | \$ 1,619,474  | \$ 1,645,387  | \$ 1,671,713  | \$ 1,698,816  | \$ 1,726,713  | \$ 1,755,138  | \$ 1,784,100  | \$ 1,813,609  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 160,969    | \$ 138,233    | \$ 134,551    | \$ 129,787    | \$ 125,871    | \$ 121,720    | \$ 108,443    | \$ 99,942     | \$ 89,632     | \$ 47,433     | \$ 13,377     | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,432,993  | \$ 1,481,241  | \$ 1,510,836  | \$ 1,541,926  | \$ 1,572,945  | \$ 1,605,093  | \$ 1,646,695  | \$ 1,684,157  | \$ 1,723,977  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 220  | Tree Planting                                    | \$ 1,099,291  | \$ 1,114,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,765  | \$ 1,271,549  | \$ 1,292,840  | \$ 1,314,689  | \$ 1,337,145  | \$ 1,360,256  |
|  |  | \$ 219,972    | \$ 208,649    | \$ 202,854    | \$ 195,432    | \$ 186,272    | \$ 175,310    | \$ 154,658    | \$ 136,392    | \$ 116,377    | \$ 95,803     | \$ 74,724     | \$ 53,145     | \$ 31,166     | \$ 9,000      |
|  |  | \$ 879,319    | \$ 906,231    | \$ 931,896    | \$ 957,473    | \$ 985,325    | \$ 1,015,526  | \$ 1,055,790  | \$ 1,094,026  | \$ 1,134,388  | \$ 1,175,746  | \$ 1,217,116  | \$ 1,261,544  | \$ 1,306,380  | \$ 1,351,250  |
| 221  | VI. Freeway Safety and Operational Improv        | \$ 439,217    | \$ 446,753    | \$ 453,900    | \$ 461,162    | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  | Vision Zero Ramps                                | \$ 104,460    | \$ 102,262    | \$ 99,993     | \$ 95,738     | \$ 78,124     | \$ 61,323     | \$ 45,707     | \$ 31,859     | \$ 19,452     | \$ 8,534      | \$ 112        | \$ -          | \$ -          | \$ -          |
|  |  | \$ 334,757    | \$ 344,491    | \$ 353,907    | \$ 365,424    | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 222  | Managed Lanes and Express Bus                    | \$ 549,646    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 672,924    | \$ 695,914    | \$ 708,829    | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 549,646    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 672,924    | \$ 695,914    | \$ 708,829    | \$ -          | \$ -          |
| 223  | Transformative Freeway and Major Street Projects | \$ 1,099,291  | \$ 1,114,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,765  | \$ 1,271,549  | \$ 1,292,840  | \$ 1,314,689  | \$ 1,337,145  | \$ 1,360,256  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,099,291  | \$ 1,114,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,765  | \$ 1,271,549  | \$ 1,292,840  | \$ 1,314,689  | \$ 1,337,145  | \$ 1,360,256  |
| TOTAL STREETS AND FREEWAYS                             |  | \$ 21,097,533 | \$ 21,783,083 | \$ 22,971,612 | \$ 24,663,153 | \$ 26,014,820 | \$ 26,361,989 | \$ 23,486,535 | \$ 15,590,394 | \$ 15,849,269 | \$ 12,334,480 | \$ 9,394,844  | \$ 9,669,198  | \$ -          | \$ -          |
| E. TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGE        |  | \$ 2,878,045  | \$ 2,609,433  | \$ 2,447,755  | \$ 2,315,054  | \$ 2,192,966  | \$ 2,048,860  | \$ 1,810,860  | \$ 1,412,284  | \$ 1,038,581  | \$ 618,371    | \$ 223,915    | \$ -          | \$ -          | \$ -          |
| I. Transportation Demand Management                    |  | \$ 989,362    | \$ 1,005,192  | \$ 1,021,275  | \$ 1,037,615  | \$ 1,054,438  | \$ 1,071,753  | \$ 1,089,396  | \$ 1,107,372  | \$ 1,125,688  | \$ 1,211,264  | \$ 1,252,646  | \$ 1,275,893  | \$ -          | \$ -          |
| 224  | Transportation Demand Management                 | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 989,362    | \$ 1,005,192  | \$ 1,021,275  | \$ 1,037,615  | \$ 1,054,438  | \$ 1,071,753  | \$ 1,089,396  | \$ 1,107,372  | \$ 1,125,688  | \$ 1,211,264  | \$ 1,252,646  | \$ 1,275,893  | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| II. Transportation, Land Use, and Commu                |  | \$ 2,253,547  | \$ 2,289,004  | \$ 2,324,237  | \$ 2,363,456  | \$ 2,401,774  | \$ 2,441,215  | \$ 2,481,402  | \$ 2,522,348  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 225  | Neighborhood Transportation Program              | \$ 295,756    | \$ 289,794    | \$ 281,860    | \$ 271,682    | \$ 259,104    | \$ 243,957    | \$ 226,471    | \$ 208,546    | \$ 140,183    | \$ 78,678     | \$ 28,045     | \$ -          | \$ -          | \$ -          |
|  |  | \$ 2,649,308  | \$ 2,679,398  | \$ 2,668,098  | \$ 2,635,138  | \$ 2,640,879  | \$ 2,685,172  | \$ 2,707,873  | \$ 2,730,894  | \$ 140,183    | \$ 78,678     | \$ 28,045     | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 226  | Equity Priority Transportation Program           | \$ 2,308,512  | \$ 2,345,448  | \$ 2,382,975  | \$ 2,421,101  | \$ 2,460,354  | \$ 2,500,756  | \$ 2,541,924  | \$ 2,583,869  | \$ 2,626,600  | \$ 2,826,383  | \$ 2,922,840  | \$ 2,977,084  | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 2,308,512  | \$ 2,345,448  | \$ 2,382,975  | \$ 2,421,101  | \$ 2,460,354  | \$ 2,500,756  | \$ 2,541,924  | \$ 2,583,869  | \$ 2,626,600  | \$ 2,826,383  | \$ 2,922,840  | \$ 2,977,084  | \$ -          | \$ -          |
| 227  | Development-Oriented Transportation              | \$ 1,099,291  | \$ 1,114,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,765  | \$ 1,271,549  | \$ 1,292,840  | \$ 1,314,689  | \$ 1,337,145  | \$ 1,360,256  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,099,291  | \$ 1,114,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,765  | \$ 1,271,549  | \$ 1,292,840  | \$ 1,314,689  | \$ 1,337,145  | \$ 1,360,256  |
| 228  | Citywide / Modal Planning                        | \$ 549,646    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 672,924    | \$ 695,914    | \$ 708,829    | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 549,646    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 672,924    | \$ 695,914    | \$ 708,829    | \$ -          | \$ -          |
| TOTAL TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT |  | \$ 7,200,358  | \$ 7,315,563  | \$ 7,432,612  | \$ 7,551,531  | \$ 7,673,962  | \$ 7,799,978  | \$ 7,928,381  | \$ 8,059,211  | \$ 8,192,441  | \$ 8,328,044  | \$ 8,466,030  | \$ 8,606,330  | \$ 8,749,045  | \$ 8,895,256  |
|  |  | \$ 295,756    | \$ 289,794    | \$ 281,860    | \$ 271,682    | \$ 259,104    | \$ 243,957    | \$ 226,471    | \$ 208,546    | \$ 140,183    | \$ 78,678     | \$ 28,045     | \$ -          | \$ -          | \$ -          |
|  |  | \$ 4,905,111  | \$ 4,795,377  | \$ 4,714,972  | \$ 4,633,212  | \$ 4,551,754  | \$ 4,470,600  | \$ 4,389,736  | \$ 4,309,164  | \$ 4,228,958  | \$ 4,149,112  | \$ 4,069,615  | \$ 3,990,000  | \$ 3,910,330  | \$ 3,830,700  |
| TOTAL PROP L STRATEGIC PLAN                            |  | \$ 70,882,854 | \$ 72,402,497 | \$ 73,835,122 | \$ 75,191,711 | \$ 76,474,932 | \$ 77,700,248 | \$ 78,884,678 | \$ 80,031,678 | \$ 81,148,658 | \$ 82,233,292 | \$ 83,293,484 | \$ 84,335,144 | \$ 85,355,284 | \$ 86,351,924 |
|  |  | \$ 18,308,260 | \$ 18,561,923 | \$ 18,795,008 | \$ 19,009,130 | \$ 19,197,887 | \$ 19,368,682 | \$ 19,525,840 | \$ 19,672,796 | \$ 19,811,994 | \$ 19,945,000 | \$ 20,073,284 | \$ 20,197,200 | \$ 20,317,200 | \$ 20,433,800 |
|  |  | \$ 89,153,113 | \$ 89,665,750 | \$ 90,120,170 | \$ 90,539,844 | \$ 90,922,615 | \$ 91,281,958 | \$ 91,628,838 | \$ 91,967,330 | \$ 92,293,672 | \$ 92,610,000 | \$ 92,918,284 | \$ 93,219,984 | \$ 93,514,884 | \$ 93,803,724 |
| Prop. K Related Programming (since 7/1/22)             |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 15,026,629 | \$ 14,700,511 | \$ 14,375,716 | \$ 14,052,811 | \$ 13,730,511 | \$ 13,409,564 | \$ 13,090,624 | \$ 12,773,644 | \$ 12,459,284 | \$ 12,147,164 | \$ 11,837,004 | \$ 11,528,564 | \$ 11,221,564 | \$ 10,916,764 |
|  |  | \$ 15,026,629 | \$ 14,700,511 | \$ 14,375,716 | \$ 14,052,811 | \$ 13,730,511 | \$ 13,409,564 | \$ 13,090,624 | \$ 12,773,644 | \$ 12,459,284 | \$ 12,147,164 | \$ 11,837,004 | \$ 11,528,564 | \$ 11,221,564 | \$ 10,916,764 |



Attachment 5B: Amended 2023 Strategic Plan Baseline Cashflow<sup>1</sup> Pending March 2024 Board Action

Table with columns for EP No., EP Line Item, Total Available Funds, Percent of Available Funds Spent on Planning, and Total Programming & Interest Costs for fiscal years FY2022/23 through FY2038/39. The table is organized into sections: A. MAJOR CAPITAL PROJECTS (I. Muni, II. BART, III. Caltrain), B. TRANSIT MAINTENANCE AND ENHANCEMENTS (I. Transit Maintenance, Rehabilitation, and Replacement; II. Transit Enhancements), and D. STREETS AND FREEWAYS (I. Maintenance, Rehabilitation, and Replacement). Each row includes a summary row for the project and detailed rows for Programming and Interest Costs.



Attachment 5B:  
Amended 2023 Strategic Plan Baseline Cashflow<sup>1</sup>  
Pending March 2024 Board Action

| EP No.   | EP Line Item   | FY2039/40     | FY2040/41     | FY2041/42     | FY2042/43     | FY2043/44     | FY2044/45     | FY2045/46     | FY2046/47     | FY2047/48     | FY2048/49     | FY2049/50     | FY2050/51     | FY2051/52     | FY2052/53     |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>A. MAJOR CAPITAL PROJECTS</b>                   |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| <b>I. Muni</b>                                     |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 200  | Muni Reliability and Efficiency Improvements                 | \$ 6,045,100  | \$ 6,142,878  | \$ 6,241,124  | \$ 6,340,980  | \$ 6,443,285  | \$ 6,548,040  | \$ 6,657,250  | \$ 6,770,820  | \$ 6,889,750  | \$ 7,014,050  | \$ 7,144,800  | \$ 7,282,100  | \$ 7,427,050  | \$ 7,579,750  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 6,045,100  | \$ 6,142,878  | \$ 6,241,124  | \$ 6,340,980  | \$ 6,443,285  | \$ 6,548,040  | \$ 6,657,250  | \$ 6,770,820  | \$ 6,889,750  | \$ 7,014,050  | \$ 7,144,800  | \$ 7,282,100  | \$ 7,427,050  | \$ 7,579,750  |
| 202  | Muni Rail Core Capacity                                      | \$ 2,748,228  | \$ 2,792,200  | \$ 2,836,875  | \$ 2,882,264  | \$ 2,928,593  | \$ 2,977,091  | \$ 3,026,760  | \$ 3,077,605  | \$ 3,128,911  | \$ 3,181,875  | \$ 3,236,492  | \$ 3,292,757  | \$ 3,350,664  | \$ 3,410,310  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 2,748,228  | \$ 2,792,200  | \$ 2,836,875  | \$ 2,882,264  | \$ 2,928,593  | \$ 2,977,091  | \$ 3,026,760  | \$ 3,077,605  | \$ 3,128,911  | \$ 3,181,875  | \$ 3,236,492  | \$ 3,292,757  | \$ 3,350,664  | \$ 3,410,310  |
| <b>II. BART</b>                                    |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 202  | BART Core Capacity   | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| <b>III. Caltrain</b>                               |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 204  | Caltrain Service Vision: Capital System Capacity Investments | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 206  | Caltrain Downtown Rail Extension and Pennsylvania Alignment  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| <b>TOTAL MAJOR CAPITAL PROJECTS</b>                |  | \$ 8,793,331  | \$ 8,935,078  | \$ 9,077,999  | \$ 9,233,244  | \$ 9,372,778  | \$ 9,526,081  | \$ 9,683,510  | \$ 9,845,311  | \$ 10,012,761 | \$ 10,185,925 | \$ 10,364,592 | \$ 10,548,857 | \$ 10,738,810 | \$ 10,934,500 |
| <b>B. TRANSIT MAINTENANCE AND ENHANCEMENTS</b>     |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| <b>I. Transit Maintenance, Rehabilitation, and</b> |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 200  | Muni Maintenance   | \$ 22,000,000 | \$ 22,500,000 | \$ 23,000,000 | \$ 23,500,000 | \$ 24,000,000 | \$ 24,500,000 | \$ 25,000,000 | \$ 25,500,000 | \$ 26,000,000 | \$ 26,500,000 | \$ 27,000,000 | \$ 27,500,000 | \$ 28,000,000 | \$ 28,500,000 |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 22,000,000 | \$ 22,500,000 | \$ 23,000,000 | \$ 23,500,000 | \$ 24,000,000 | \$ 24,500,000 | \$ 25,000,000 | \$ 25,500,000 | \$ 26,000,000 | \$ 26,500,000 | \$ 27,000,000 | \$ 27,500,000 | \$ 28,000,000 | \$ 28,500,000 |
| 207  | BART Maintenance   | \$ 1,923,260  | \$ 1,954,640  | \$ 1,987,000  | \$ 2,020,360  | \$ 2,054,720  | \$ 2,089,080  | \$ 2,124,440  | \$ 2,159,800  | \$ 2,195,160  | \$ 2,230,520  | \$ 2,265,880  | \$ 2,301,240  | \$ 2,336,600  | \$ 2,371,960  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,923,260  | \$ 1,954,640  | \$ 1,987,000  | \$ 2,020,360  | \$ 2,054,720  | \$ 2,089,080  | \$ 2,124,440  | \$ 2,159,800  | \$ 2,195,160  | \$ 2,230,520  | \$ 2,265,880  | \$ 2,301,240  | \$ 2,336,600  | \$ 2,371,960  |
| 208  | Caltrain Maintenance   | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  |
| 209  | Ferry Maintenance  | \$ 274,823    | \$ 274,220    | \$ 283,687    | \$ 288,226    | \$ 292,899    | \$ 297,709    | \$ 302,610    | \$ 307,603    | \$ 312,691    | \$ 317,875    | \$ 323,156    | \$ 328,534    | \$ 333,910    | \$ 339,384    |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 274,823    | \$ 274,220    | \$ 283,687    | \$ 288,226    | \$ 292,899    | \$ 297,709    | \$ 302,610    | \$ 307,603    | \$ 312,691    | \$ 317,875    | \$ 323,156    | \$ 328,534    | \$ 333,910    | \$ 339,384    |
| <b>II. Transit Enhancements</b>                    |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 210  | Transit Enhancements   | \$ 1,593,972  | \$ 1,619,474  | \$ 1,645,387  | \$ 1,671,713  | \$ 1,698,361  | \$ 1,725,329  | \$ 1,752,617  | \$ 1,780,225  | \$ 1,808,153  | \$ 1,836,401  | \$ 1,864,969  | \$ 1,893,857  | \$ 1,923,065  | \$ 1,952,593  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,593,972  | \$ 1,619,474  | \$ 1,645,387  | \$ 1,671,713  | \$ 1,698,361  | \$ 1,725,329  | \$ 1,752,617  | \$ 1,780,225  | \$ 1,808,153  | \$ 1,836,401  | \$ 1,864,969  | \$ 1,893,857  | \$ 1,923,065  | \$ 1,952,593  |
| 211  | Bayview Caltrain Station                                     | \$ 1,484,043  | \$ 1,497,788  | \$ 1,511,912  | \$ 1,526,422  | \$ 1,541,304  | \$ 1,556,566  | \$ 1,572,206  | \$ 1,588,222  | \$ 1,604,612  | \$ 1,621,375  | \$ 1,638,510  | \$ 1,655,917  | \$ 1,673,595  | \$ 1,691,544  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,484,043  | \$ 1,497,788  | \$ 1,511,912  | \$ 1,526,422  | \$ 1,541,304  | \$ 1,556,566  | \$ 1,572,206  | \$ 1,588,222  | \$ 1,604,612  | \$ 1,621,375  | \$ 1,638,510  | \$ 1,655,917  | \$ 1,673,595  | \$ 1,691,544  |
| 212  | Mission Bay Ferry Landing                                    | \$ 274,823    | \$ 274,220    | \$ 283,687    | \$ 288,226    | \$ 292,899    | \$ 297,709    | \$ 302,610    | \$ 307,603    | \$ 312,691    | \$ 317,875    | \$ 323,156    | \$ 328,534    | \$ 333,910    | \$ 339,384    |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 274,823    | \$ 274,220    | \$ 283,687    | \$ 288,226    | \$ 292,899    | \$ 297,709    | \$ 302,610    | \$ 307,603    | \$ 312,691    | \$ 317,875    | \$ 323,156    | \$ 328,534    | \$ 333,910    | \$ 339,384    |
| 213  | Next Generation Transit Investments                          | \$ 1,209,220  | \$ 1,228,548  | \$ 1,248,225  | \$ 1,268,196  | \$ 1,288,757  | \$ 1,309,020  | \$ 1,330,084  | \$ 1,351,951  | \$ 1,374,620  | \$ 1,398,091  | \$ 1,422,364  | \$ 1,447,440  | \$ 1,473,317  | \$ 1,500,000  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,209,220  | \$ 1,228,548  | \$ 1,248,225  | \$ 1,268,196  | \$ 1,288,757  | \$ 1,309,020  | \$ 1,330,084  | \$ 1,351,951  | \$ 1,374,620  | \$ 1,398,091  | \$ 1,422,364  | \$ 1,447,440  | \$ 1,473,317  | \$ 1,500,000  |
| <b>TOTAL TRANSIT MAINTENANCE AND ENHANCEMENTS</b>  |  | \$ 33,700,642 | \$ 34,368,811 | \$ 35,042,900 | \$ 35,723,784 | \$ 36,411,531 | \$ 37,106,366 | \$ 37,808,291 | \$ 38,517,316 | \$ 39,233,441 | \$ 39,956,666 | \$ 40,687,091 | \$ 41,424,816 | \$ 42,169,041 | \$ 42,920,866 |
| <b>C. PARATRANSIT</b>                              |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 214  | Paratransit  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| <b>TOTAL PARATRANSIT</b>                           |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| <b>D. STREETS AND FREEWAYS</b>                     |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| <b>I. Maintenance, Rehabilitation, and Replace</b> |  |               |               |               |               |               |               |               |               |               |               |               |               |               |               |
| 215  | Street Resurfacing, Rehabilitation and Maintenance           | \$ 5,771,270  | \$ 5,863,619  | \$ 5,957,437  | \$ 6,052,754  | \$ 6,150,686  | \$ 6,251,241  | \$ 6,354,540  | \$ 6,459,673  | \$ 6,566,644  | \$ 6,675,454  | \$ 6,786,104  | \$ 6,898,594  | \$ 7,012,924  | \$ 7,129,094  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 5,771,270  | \$ 5,863,619  | \$ 5,957,437  | \$ 6,052,754  | \$ 6,150,686  | \$ 6,251,241  | \$ 6,354,540  | \$ 6,459,673  | \$ 6,566,644  | \$ 6,675,454  | \$ 6,786,104  | \$ 6,898,594  | \$ 7,012,924  | \$ 7,129,094  |
| 216  | Pedestrian and Bicycle Facilities Maintenance                | \$ 1,044,327  | \$ 1,061,036  | \$ 1,078,012  | \$ 1,095,260  | \$ 1,112,817  | \$ 1,130,693  | \$ 1,148,898  | \$ 1,167,442  | \$ 1,186,334  | \$ 1,205,584  | \$ 1,225,192  | \$ 1,245,158  | \$ 1,265,482  | \$ 1,286,164  |
|  |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
|  |  | \$ 1,044,327  | \$ 1,061,036  | \$ 1,078,012  | \$ 1,095,260  | \$ 1,112,817  | \$ 1,130,693  | \$ 1,148,898  | \$ 1,167,442  | \$ 1,186,334  | \$ 1,205,584  | \$ 1,225,192  | \$ 1,245,158  | \$ 1,265,482  | \$ 1,286,164  |

Attachment 5B:  
Amended 2023 Strategic Plan Baseline Cashflow<sup>1</sup>  
Pending March 2024 Board Action

| EP No.  | EP Line Item                                     | FY2039/40     | FY2040/41     | FY2041/42     | FY2042/43     | FY2043/44     | FY2044/45     | FY2045/46     | FY2046/47     | FY2047/48     | FY2048/49     | FY2049/50     | FY2050/51     | FY2051/52    | FY2052/53    |              |              |      |
|---|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|------|
| 217   | Traffic Signs & Signals Maintenance              | \$ 2,500,000  | \$ 2,750,000  | \$ 3,250,000  | \$ 4,000,000  | \$ 5,272,388  | \$ 5,325,000  | \$ 5,411,000  | \$ 5,501,000  | \$ 5,593,000  | \$ 5,693,000  | \$ 5,799,000  | \$ 5,911,000  | \$ 6,030,000 | \$ 6,157,000 | \$ 6,292,000 |              |      |
|   |  | \$ 597,785    | \$ 597,024    | \$ 433,024    | \$ 381,477    | \$ 344,324    | \$ 342,475    | \$ 317,491    | \$ 291,822    | \$ 261,113    | \$ 182,444    | \$ 69,374     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 5,097,785  | \$ 3,257,024  | \$ 3,683,024  | \$ 4,381,477  | \$ 5,636,212  | \$ 5,667,475  | \$ 5,728,491  | \$ 5,792,822  | \$ 5,854,113  | \$ 6,032,444  | \$ 6,078,374  | \$ 6,200,000  | \$ 6,311,000 | \$ 6,417,000 | \$ 6,529,000 | \$ 6,647,000 |      |
| 218   | Safer and Complete Streets                       | \$ 7,000,000  | \$ 7,250,000  | \$ 7,750,000  | \$ 8,500,000  | \$ 8,850,919  | \$ 8,950,000  | \$ 7,000,000  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 1,567,974  | \$ 1,492,746  | \$ 1,422,856  | \$ 1,342,978  | \$ 1,297,864  | \$ 1,218,908  | \$ 1,080,174  | \$ 799,945    | \$ 543,696    | \$ 312,384    | \$ 120,245    | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 8,567,974  | \$ 8,742,746  | \$ 9,172,856  | \$ 9,842,978  | \$ 10,148,783 | \$ 10,168,908 | \$ 8,080,174  | \$ 799,945    | \$ 543,696    | \$ 312,384    | \$ 120,245    | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
| 219   | Curb Ramps                                       | \$ 1,899,972  | \$ 1,619,474  | \$ 1,645,387  | \$ 1,671,713  | \$ 1,698,816  | \$ 1,726,713  | \$ 1,755,138  | \$ 1,784,100  | \$ 1,813,609  | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 140,949    | \$ 139,233    | \$ 134,831    | \$ 129,787    | \$ 123,471    | \$ 116,720    | \$ 109,443    | \$ 99,942     | \$ 89,835     | \$ 47,433     | \$ 13,377     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 1,758,961  | \$ 1,479,241  | \$ 1,510,556  | \$ 1,541,926  | \$ 1,575,345  | \$ 1,609,993  | \$ 1,645,695  | \$ 1,684,158  | \$ 1,723,774  | \$ 1,803,442  | \$ 1,811,000  | \$ 1,811,000  | \$ 1,811,000 | \$ 1,811,000 | \$ 1,811,000 | \$ 1,811,000 |      |
| 220   | Tree Planting                                    | \$ 1,099,291  | \$ 1,116,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 213,072    | \$ 208,469    | \$ 202,854    | \$ 196,432    | \$ 189,292    | \$ 182,210    | \$ 134,453    | \$ 98,292     | \$ 65,297     | \$ 35,003     | \$ 11,655     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 1,312,363  | \$ 1,325,349  | \$ 1,337,604  | \$ 1,348,338  | \$ 1,357,889  | \$ 1,364,146  | \$ 1,346,658  | \$ 98,392     | \$ 65,397     | \$ 35,003     | \$ 11,655     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
| 221   | Vision Zero Ramps                                | \$ 439,717    | \$ 444,753    | \$ 453,900    | \$ 461,142    | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 104,440    | \$ 102,262    | \$ 99,993     | \$ 95,738     | \$ 78,124     | \$ 61,323     | \$ 45,707     | \$ 31,859     | \$ 19,452     | \$ 8,534      | \$ 112        | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 544,157    | \$ 546,014    | \$ 553,293    | \$ 556,900    | \$ 78,124     | \$ 61,323     | \$ 45,707     | \$ 31,859     | \$ 19,452     | \$ 8,534      | \$ 112        | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
| 222   | Managed Lanes and Express Bus                    | \$ 549,444    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 635,749    | \$ 646,318    | \$ 657,090    | \$ 668,066   | \$ 679,248   | \$ 690,639   | \$ 702,346   |      |
|   |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         | \$ - |
|   |  | \$ 549,444    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 635,749    | \$ 646,318    | \$ 657,090    | \$ 668,066   | \$ 679,248   | \$ 690,639   | \$ 702,346   |      |
| 223   | Transformative Freeway and Major Street Projects | \$ 1,099,291  | \$ 1,116,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 |      |
|   |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         | \$ - |
|   |  | \$ 1,099,291  | \$ 1,116,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 |      |
| <b>TOTAL STREETS AND FREEWAYS</b>                             |  | \$ 21,097,823 | \$ 21,783,083 | \$ 22,971,612 | \$ 24,643,193 | \$ 26,014,820 | \$ 26,361,989 | \$ 23,484,535 | \$ 15,590,394 | \$ 15,849,269 | \$ 12,334,480 | \$ 9,934,844  | \$ 9,649,198  | \$ -         | \$ -         | \$ -         |              |      |
| <b>E. TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGE</b>        |  | \$ 23,884,568 | \$ 24,391,516 | \$ 25,419,346 | \$ 26,678,007 | \$ 28,207,744 | \$ 28,618,849 | \$ 25,977,384 | \$ 17,002,678 | \$ 16,897,890 | \$ 12,952,851 | \$ 9,618,759  | \$ 9,649,198  | \$ -         | \$ -         | \$ -         |              |      |
| <b>I. Transportation Demand Management</b>                    |  |               |               |               |               |               |               |               |               |               |               |               |               |              |              |              |              |      |
| 224   | Transportation Demand Management                 | \$ 989,362    | \$ 1,005,192  | \$ 1,021,275  | \$ 1,037,615  | \$ 1,054,438  | \$ 1,071,753  | \$ 1,089,396  | \$ 1,107,372  | \$ 1,125,688  | \$ 1,211,264  | \$ 1,252,646  | \$ 1,275,893  | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 989,362    | \$ 1,005,192  | \$ 1,021,275  | \$ 1,037,615  | \$ 1,054,438  | \$ 1,071,753  | \$ 1,089,396  | \$ 1,107,372  | \$ 1,125,688  | \$ 1,211,264  | \$ 1,252,646  | \$ 1,275,893  | \$ -         | \$ -         | \$ -         | \$ -         |      |
| <b>II. Transportation, Land Use, and Commu</b>                |  |               |               |               |               |               |               |               |               |               |               |               |               |              |              |              |              |      |
| 225   | Neighborhood Transportation Program              | \$ 2,253,547  | \$ 2,289,604  | \$ 2,326,237  | \$ 2,363,456  | \$ 2,401,274  | \$ 2,441,215  | \$ 2,481,402  | \$ 2,522,348  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 295,756    | \$ 289,794    | \$ 281,860    | \$ 271,482    | \$ 259,104    | \$ 243,957    | \$ 234,471    | \$ 208,546    | \$ 140,183    | \$ 78,678     | \$ 28,045     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 2,549,304  | \$ 2,579,398  | \$ 2,608,098  | \$ 2,635,138  | \$ 2,660,879  | \$ 2,685,172  | \$ 2,707,873  | \$ 2,730,894  | \$ 140,183    | \$ 78,678     | \$ 28,045     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
| 226   | Equity Priority Transportation Program           | \$ 2,308,512  | \$ 2,345,448  | \$ 2,382,975  | \$ 2,421,101  | \$ 2,460,354  | \$ 2,500,756  | \$ 2,541,924  | \$ 2,583,869  | \$ 2,626,606  | \$ 2,626,606  | \$ 2,626,606  | \$ 2,626,606  | \$ 2,626,606 | \$ 2,626,606 | \$ 2,626,606 | \$ 2,626,606 |      |
|   |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 2,308,512  | \$ 2,345,448  | \$ 2,382,975  | \$ 2,421,101  | \$ 2,460,354  | \$ 2,500,756  | \$ 2,541,924  | \$ 2,583,869  | \$ 2,626,606  | \$ 2,626,606  | \$ 2,626,606  | \$ 2,626,606  | \$ 2,626,606 | \$ 2,626,606 | \$ 2,626,606 | \$ 2,626,606 |      |
| 227   | Development-Oriented Transportation              | \$ 1,099,291  | \$ 1,116,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 |      |
|   |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 1,099,291  | \$ 1,116,880  | \$ 1,134,750  | \$ 1,152,905  | \$ 1,171,597  | \$ 1,190,836  | \$ 1,210,440  | \$ 1,230,414  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745  | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 | \$ 1,250,745 |      |
| 228   | Citywide / Medial Planning                       | \$ 549,444    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 635,749    | \$ 646,318    | \$ 657,090    | \$ 668,066   | \$ 679,248   | \$ 690,639   | \$ 702,346   |      |
|   |  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |      |
|   |  | \$ 549,444    | \$ 558,440    | \$ 567,375    | \$ 576,453    | \$ 585,799    | \$ 595,418    | \$ 605,220    | \$ 615,207    | \$ 625,382    | \$ 635,749    | \$ 646,318    | \$ 657,090    | \$ 668,066   | \$ 679,248   | \$ 690,639   | \$ 702,346   |      |
| <b>TOTAL TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT</b> |  | \$ 7,200,358  | \$ 7,215,543  | \$ 7,432,612  | \$ 7,551,531  | \$ 7,673,062  | \$ 7,799,978  | \$ 7,928,381  | \$ 8,059,211  | \$ 6,228,441  | \$ 6,056,250  | \$ 6,263,230  | \$ 6,379,465  | \$ -         | \$ -         | \$ -         |              |      |
| <b>TOTAL PROP L STRATEGIC PLAN</b>                            |  | \$ 79,835,804 | \$ 79,402,497 | \$ 79,325,122 | \$ 78,510,711 | \$ 78,238,992 | \$ 78,303,210 | \$ 75,790,388 | \$ 67,245,678 | \$ 70,411,651 | \$ 63,860,343 | \$ 61,614,872 | \$ 61,761,045 | \$ -         | \$ -         | \$ -         |              |      |
| <b>Prop. K Related Cashflow (since 7/1/22)</b>                |  | \$ 15,026,927 | \$ 14,700,511 | \$ 14,275,716 | \$ 13,739,131 | \$ 13,082,832 | \$ 12,297,966 | \$ 11,297,052 | \$ 10,476,568 | \$ 9,371,782  | \$ 8,084,892  | \$ 6,357,320  | \$ 1,834,777  | \$ -         | \$ -         | \$ -         |              |      |
| <b>summary.</b>   |  | \$ 15,026,927 | \$ 14,700,511 | \$ 14,275,716 | \$ 13,739,131 | \$ 13,082,832 | \$ 12,297,966 | \$ 11,297,052 | \$ 10,476,568 | \$ 9,371,782  | \$ 8,084,892  | \$ 6,357,320  | \$ 1,834,777  | \$ -         | \$ -         | \$ -         |              |      |

<sup>1</sup>This table includes FY22/23 Quarters 1-3. Prop L took effect Quarter 4 (April 1, 2023). See Sources and Uses table for Prop L summary.



RESOLUTION ADOPTING THE 2023 PROP L 5-YEAR PRIORITIZATION PROGRAM FOR TRANSPORTATION DEMAND MANAGEMENT AND AMENDING THE PROP L STRATEGIC PLAN BASELINE

WHEREAS, The Prop L Expenditure Plan requires development of a 30-year Strategic Plan and for each of the 28 Expenditure Plan programs (Attachment 1), a 5-Year Prioritization Program (5YPP) to identify the specific projects that will be funded over the next five years; and

WHEREAS, Transportation Authority Board adoption of these documents is a prerequisite for allocation of Prop L funds from the relevant program; and

WHEREAS, The 5YPPs provide transparency about how Prop L projects are prioritized and the resulting 5-year project lists and associated sales tax programming commitments support a steady project development pipeline, enabling project sponsors to plan ahead, facilitating their ability to secure other funding sources to leverage Prop L and fully fund projects, to line up staff resources, and to coordinate with other planned projects; and

WHEREAS, In accordance with Expenditure Plan requirements, each 5YPP includes: a prioritization methodology to rank projects; a 5-year program or list of projects; information on scope, schedule, cost and funding (including leveraging of other fund sources); and performance measures to inform future 5YPP updates; and

WHEREAS, Through approval of Resolution 23-57, the Transportation Authority adopted the guidance to project sponsors and staff for developing the 2023 Prop L 5YPPs which cover Fiscal Years 2023/24 through 2027/28; and

WHEREAS, Through approval of Resolution 23-56, the Transportation Authority adopted the 2023 Prop L Strategic Plan Baseline which sets the amount of pay-go funding available for 23 of the 28 programs, by fiscal year, through the end of the Expenditure Plan (2053), and for the five remaining programs, including BART Core Capacity; Caltrain Downtown Rail Extension and Pennsylvania Alignment; and



Caltrain Maintenance, Rehabilitation, and Replacement, approved an accelerated cash flow schedule to support project delivery; and

WHEREAS, The Transportation Authority previously adopted 19 Prop L 5YPPs through approval of Resolutions 24-02, 24-13, 24-17, 24-22, and 24-29; and

WHEREAS, Working in collaboration with project sponsors and taking into consideration input from public engagement supporting the 5YPP development process as well as prior engagement related to the Expenditure Plan and the San Francisco Transportation Plan, Transportation Authority staff has recommended approval of the enclosed 2023 Prop L 5YPP for Transportation Demand Management; and

WHEREAS, Staff has prepared a proposed amendment to the Strategic Plan Baseline to reflect recommended programming and cash flow schedules for the proposed projects in the aforementioned 5YPP (Attachment 3); and

WHEREAS, At its February 28, 2024, meeting, the Community Advisory Committee was briefed on the proposed 5YPP and Strategic Plan Baseline amendment and adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby adopts the amended Prop L Strategic Plan Baseline; and be it further

RESOLVED, That the Transportation Authority hereby adopts the enclosed 2023 Prop L 5YPP for Transportation Demand Management.

Attachments:

1. List of the 28 Programs in the Prop L Expenditures Plan
2. Strategic Plan Baseline Amendment - Programming & Cash Flow by FY
3. Prop L Strategic Plan Baseline Amendment Sources and Uses

Enclosure: 2023 Prop L 5-Year Prioritization Program for Transportation Demand Management



# Memorandum

## AGENDA ITEM 7

**DATE:** February 29, 2024

**TO:** Transportation Authority Board

**FROM:** Anna LaForte - Deputy Director for Policy and Programming

**SUBJECT:** 3/12/2024 Board Meeting: Allocate \$1,440,000 and Appropriate \$108,000 in Prop L Funds, with Conditions for Four Requests

|   |  |
|---|--|
| <p><b>RECOMMENDATION</b>   <input type="checkbox"/> Information   <input checked="" type="checkbox"/> Action</p> <p>Allocate \$1,400,000 in Prop L funds to San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> <li>Mission Street SoMa Transit Improvements (\$1,200,000)</li> <li>Vision Zero Left Turn Traffic Calming (\$100,000)</li> <li>Vision Zero Speed Limit Reduction (\$100,000)</li> </ol> <p>Appropriate and allocate \$148,000 in Prop L funds, with conditions, to Transportation Authority and SFMTA for:</p> <ol style="list-style-type: none"> <li>TDM Strategic Plan Update (Transportation Authority \$108,000, SFMTA \$40,000)</li> </ol> <p><b>SUMMARY</b></p> <p>The Board has adopted the prerequisite Prop L 5-Year Prioritization Program (5YPP) for three of the four requests for Prop L funds that we are recommending to the Board. The recommended Transportation Demand Management (TDM) Strategic Plan Update allocation is conditioned upon Board adoption of the Prop L 5YPP for TDM and a corresponding amendment of the Strategic Plan Baseline. This action is part of a separate item on this agenda. Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides brief descriptions of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.</p> | <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Fund Allocation</li> <li><input type="checkbox"/> Fund Programming</li> <li><input type="checkbox"/> Policy/Legislation</li> <li><input type="checkbox"/> Plan/Study</li> <li><input type="checkbox"/> Capital Project Oversight/Delivery</li> <li><input type="checkbox"/> Budget/Finance</li> <li><input type="checkbox"/> Contract/Agreement</li> <li><input type="checkbox"/> Other:<br/>_____</li> </ul> |
|---|--|



## **DISCUSSION**

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

## **FINANCIAL IMPACT**

The recommended action would allocate \$1,440,000 and appropriate \$108,000 in Prop L funds, with conditions. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedule contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop L Fiscal Year 2023/24 allocations and appropriations approved to date, with associated annual cash flow commitments as well as the recommended allocation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the Fiscal Year (FY) 2023/24 annual budget. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions in those fiscal years.

## **CAC POSITION**

The CAC considered this item at its February 28, 2024, meeting and unanimously adopted a motion of support for the staff recommendation.

## **SUPPLEMENTAL MATERIALS**

- Attachment 1 - Summary of Requests
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations
- Attachment 4 - Prop L Allocation Summaries - FY 2023/24
- Attachment 5 - Allocation Request Forms (4)
- Attachment 6 - Resolution



**Attachment 1: Summary of Requests Received**

| Source       | EP Line No./<br>Category <sup>1</sup> | Project<br>Sponsor <sup>2</sup> | Project Name                             | Current<br>Prop L Request | Total Cost for<br>Requested<br>Phase(s) | Leveraging  |  | Phase(s)<br>Requested | District(s)           |
|--------------|---------------------------------------|---------------------------------|--|---------------------------|---|---|--|-----------------------|-----------------------|
|              |                                       |                                 |  |                           |   | Expected<br>Leveraging<br>by EP Line <sup>3</sup> | Actual<br>Leveraging by<br>Project Phase(s) <sup>4</sup> |                       |                       |
| Prop L       | 1                                     | SFMTA                           | Mission Street SoMa Transit Improvements | \$ 1,200,000              | \$ 1,200,000                            | 90%   | 0% <input type="text" value="5"/>                        | Design Engineering    | 6                     |
| Prop L       | 18                                    | SFMTA                           | Vision Zero Left Turn Traffic Calming    | \$ 100,000                | \$ 100,000                              | 83%   | 0%   | Construction          | 3, 4, 5, 6, 8, 9, TBD |
| Prop L       | 18                                    | SFMTA                           | Vision Zero Speed Limit Reduction        | \$ 100,000                | \$ 100,000                              | 83%   | 0%   | Construction          | 2, 3                  |
| Prop L       | 24                                    | SFCTA / SFMTA                   | TDM Strategic Plan Update                | \$ 148,000                | \$ 148,000                              | 87%   | 0%   | Planning              | Citywide              |
| <b>TOTAL</b> |                                       |                                 |  | <b>\$ 1,548,000</b>       | <b>\$ 1,548,000</b>                     |   |  |                       |                       |

Footnotes

<sup>1</sup> "EP Line No./Category" is the Prop L Expenditure Plan line number referenced in the Prop L Strategic Plan Baseline including: Muni Reliability and Efficiency Improvements, Safer and Complete Streets, and Transportation Demand Management.

<sup>2</sup> Acronyms: SFCTA (San Francisco County Transportation Authority), SFMTA (San Francisco Municipal Transportation Agency)

<sup>3</sup> "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop L funds expected to be available for a given Prop L Expenditure Plan line item (e.g. Pedestrian and Bicycle Facilities Maintenance) by the total expected funding for that Prop L Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop L funds should cover 90% of the total costs for all projects in that category, and Prop L should cover only 10%.

<sup>4</sup> "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop L, non-Prop K, non-Prop AA, or non-TNC Tax funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop L dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

<sup>5</sup> Mission Street SoMa Transit Improvements is expected to reach 83% leveraging of Prop L when all project phases through construction are included.

Attachment 2: Brief Project Descriptions <sup>1</sup>

| EP Line No./<br>Category | Project<br>Sponsor | Project Name                                | Prop L Funds<br>Requested | Project Description   |
|--------------------------|--------------------|---|---------------------------|---|
| 1                        | SFMTA              | Mission Street SoMa<br>Transit Improvements | \$ 1,200,000              | This request is for the design phase that will implement permanent full-time transit lanes, as well as transit priority and safety improvements along Mission Street between Beale Street and South Van Ness Avenue in the South of Market area. Improvements include longer bus zones, colorization of transit lanes, a transit bulb, left turn restrictions and increased crosswalk visibility. These changes will reduce delay on Muni Routes 14 and 14R and on Golden Gate Transit and SamTrans routes that operate on Mission. The Mission Street SoMa Transit Improvements project will be constructed through two San Francisco Public Works projects, estimated to start construction in 2026. The SFMTA anticipates that the transit project will be open for use by December 2027.  |
| 18                       | SFMTA              | Vision Zero Left Turn<br>Traffic Calming    | \$ 100,000                | <p>This program will implement left-turn traffic calming (e.g., paint, post, rubber speed bumps) at 35 high priority locations on the High Injury Network by 2024. SFMTA has completed work at 8 locations and is requesting Prop L funds to install left turn traffic calming at 27 locations. Prop L would also fund outreach near installation sites and evaluation of effectiveness of the project on reducing average and high left turn speeds.</p> <p>Left turn crashes are one of the top severe and fatal crash factors for people walking and biking. This project will improve visibility and reduce conflicts for vulnerable road users. The SFMTA expects that the project will be open for use by December 2024 and evaluation will be done June 2025. See the attached Allocation Request Form for the list of locations included in this request.</p> |
| 18                       | SFMTA              | Vision Zero Speed<br>Limit Reduction        | \$ 100,000                | SFMTA is implementing new state legislative authority (AB 43) to reduce speed limits along eligible business activity corridors by implementing new 20 MPH corridors with new signage paired with education efforts. SFMTA has implemented slower speeds along 62 corridors to date. This Prop L request will fund installation of signage on 23 additional business activity corridors, a multi-lingual outreach and education campaign with high visibility campaign strategies such as light pole banners, transit shelter ads, and merchant posters, and program evaluation. See the attached Allocation Request Form for the list of locations included in this request. The SFMTA expects to have the project open for use by June 2024 and evaluation done by December 2024.   |
| 24                       | SFCTA /<br>SFMTA   | TDM Strategic Plan<br>Update                | \$ 148,000                | TDM is a strategic set of projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the efficiency and effectiveness of the transportation system, including encouraging sustainable modes of travel. This project will update the 2017-2020 San Francisco TDM Plan. Using post-pandemic travel data and best practices, the update will identify TDM priorities and guide projects to be funded with Prop L and other funding sources. The plan will be co-lead by SFCTA and SFMTA with input from a working group with local and regional stakeholders, including BART, Caltrain, and MTC. Staff expect to present the updated plan to the Board for adoption in June 2025. The request includes \$108,000 for SFCTA and \$40,000 for SFMTA.   |
| <b>TOTAL</b>             |                    |   | <b>\$1,548,000</b>        |   |

<sup>1</sup> See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations <sup>1</sup>

| EP Line No./ Category | Project Sponsor | Project Name                             | Prop L Funds Recommended | Recommendations  |
|-----------------------|-----------------|--|--------------------------|--|
| 1                     | SFMTA           | Mission Street SoMa Transit Improvements | \$ 1,200,000             |  |
| 18                    | SFMTA           | Vision Zero Left Turn Traffic Calming    | \$ 100,000               | <b>Deliverable:</b> Following project implementation, SFMTA shall provide an evaluation report of the effectiveness of the project.  |
| 18                    | SFMTA           | Vision Zero Speed Limit Reduction        | \$ 100,000               | <b>Deliverable:</b> Following project implementation, SFMTA shall provide an evaluation report of the effectiveness of the project.  |
| 24                    | SFCTA / SFMTA   | TDM Strategic Plan Update                | \$ 148,000               | <b>Special Condition:</b> Recommendation is contingent upon adoption of the Transportation Demand Management 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda. |
| <b>TOTAL</b>          |                 |  | <b>\$ 1,548,000</b>      |  |

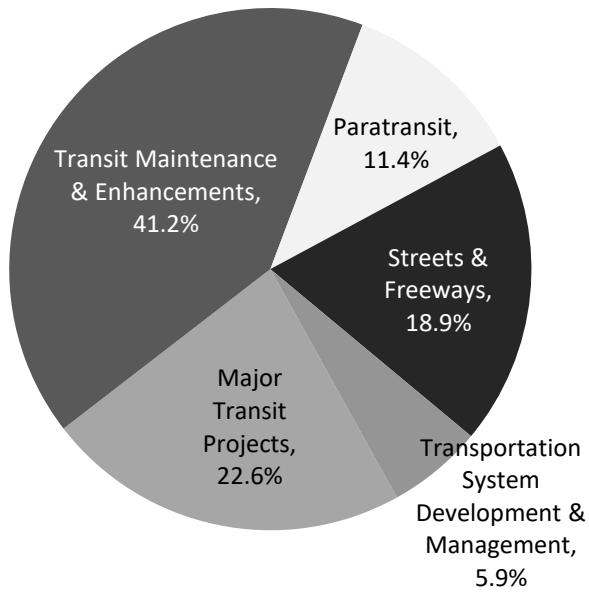
<sup>1</sup> See Attachment 1 for footnotes.

**Attachment 4.  
Prop L Summary - FY2023/24**

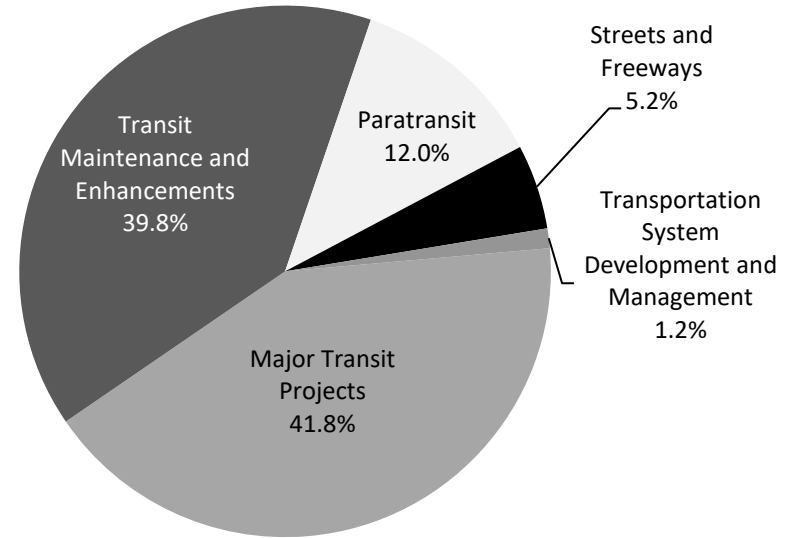
| PROP L SALES TAX      |               |               |               |               |               |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| FY2023/24             | Total         | FY 2023/24    | FY 2024/25    | FY 2025/26    | FY 2026/27    |
| Prior Allocations     | \$ 85,697,955 | \$ 14,184,965 | \$ 20,260,655 | \$ 31,934,866 | \$ 15,242,469 |
| Current Request(s)    | \$ 1,548,000  | \$ 49,000     | \$ 849,000    | \$ 650,000    | \$ -          |
| New Total Allocations | \$ 87,245,955 | \$ 14,233,965 | \$ 21,109,655 | \$ 32,584,866 | \$ 15,242,469 |

The above table shows maximum annual cash flow for all FY 2023/24 allocations and appropriations approved to date, along with the current recommended allocations and appropriation.

**Prop L Expenditure Plan**



**Prop L Investments To Date (Including Pending Allocations)**



# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Mission Street SoMa Transit Improvements      |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## EXPENDITURE PLAN INFORMATION

|                                 |  |
|---------------------------------|--|
| <b>PROP L Expenditure Plans</b> | Muni Reliability and Efficiency Improvements |
| <b>Current PROP L Request:</b>  | \$1,200,000                                  |
| <b>Supervisory District</b>     | District 06                                  |

## REQUEST

### Brief Project Description

The Mission SoMa Transit Improvements project will implement permanent full-time transit lanes, as well as transit-priority and safety improvements along Mission Street between Beale Street and South Van Ness Avenue in the South of Market area. Improvements include longer bus zones, colorization of transit lanes, a transit bulb, left turn restrictions and increased crosswalk visibility. These changes will reduce delay on Muni Routes 14 and 14R and on Golden Gate Transit and SamTrans routes that operate on Mission.

### Detailed Scope, Project Benefits and Community Outreach

Please see Attachment 1: Mission Street SoMa Transit Improvements Detailed Scope.

### Project Location

Mission Street between Beale Street and South Van Ness Avenue

### Project Phase(s)

Design Engineering (PS&E)

## 5YPP/STRATEGIC PLAN INFORMATION

|   |   |
|---|---|
| <b>Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?</b>                                     | Named Project                           |
| <b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b> | Less than or Equal to Programmed Amount |
| <b>PROP L Amount</b>  | \$1,200,000.00                          |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Mission Street SoMa Transit Improvements      |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## ENVIRONMENTAL CLEARANCE

|                            |                      |
|----------------------------|----------------------|
| <b>Environmental Type:</b> | Categorically Exempt |
|----------------------------|----------------------|

## PROJECT DELIVERY MILESTONES

| Phase  | Start       |               | End         |               |
|--|-------------|---------------|-------------|---------------|
|  | Quarter     | Calendar Year | Quarter     | Calendar Year |
| Planning/Conceptual Engineering (PLAN)               | Jul-Aug-Sep | 2020          | Apr-May-Jun | 2021          |
| Environmental Studies (PA&ED)                        | Jul-Aug-Sep | 2020          | Apr-May-Jun | 2021          |
| Right of Way   |             |               |             |               |
| Design Engineering (PS&E)                            | Jan-Feb-Mar | 2024          | Oct-Nov-Dec | 2025          |
| Advertise Construction                               | Jan-Feb-Mar | 2026          |             |               |
| Start Construction (e.g. Award Contract)             | Jul-Aug-Sep | 2026          |             |               |
| Operations (OP)                                      |             |               |             |               |
| Open for Use   |             |               | Oct-Nov-Dec | 2027          |
| Project Completion (means last eligible expenditure) |             |               | Jul-Aug-Sep | 2028          |

## SCHEDULE DETAILS

The capital elements of the Mission SoMa Transit Improvements Project will be done in coordination with two Public Works (SFPW) projects, estimated to start construction in 2026. As part of these two projects, Mission Street between 11th St and The Embarcadero will be repaved. MTA has been coordinating with SFPW so that MTA scope is part of the SFPW contracts. The SFPW projects include various sidewalk widenings (transit bulbs and pedestrian bulbs), traffic signal and transit signal priority upgrades, and repaving and striping along Mission St. SFMTA scope is being implemented through two contracts due to the overlap with the project limits for the South Downtown Design and Activation (Soda) project, which begins at Annie St (east of 3rd St). The projects are currently waiting to start the detailed design phase for capital improvements and are anticipated to start later in 2024, pending SFPW staffing availability. The contracts would be planned for advertisement in 2026 and SFMTA scope would be incorporated into the contracts, so would be fully designed by the time of advertisement.

The Mission SoMa project has an Affordable Housing and Sustainable Communities (AHSC) grant. Per the AHSC guidelines, the project must be complete by 2029.

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Mission Street SoMa Transit Improvements      |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source  | Planned | Programmed  | Allocated | Project Total |
|--|---------|-------------|-----------|---------------|
| EP-201: Muni Reliability and Efficiency Improvements | \$0     | \$1,200,000 | \$0       | \$1,200,000   |
| <b>Phases In Current Request Total:</b>              | \$0     | \$1,200,000 | \$0       | \$1,200,000   |

## FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

| Fund Source                                   | Planned   | Programmed  | Allocated | Project Total |
|---|-----------|-------------|-----------|---------------|
| PROP L  | \$0       | \$1,200,000 | \$0       | \$1,200,000   |
| AHSC  | \$0       | \$4,500,000 | \$0       | \$4,500,000   |
| Prop B  | \$538,809 | \$0         | \$0       | \$538,809     |
| Prop B General Fund                           | \$0       | \$0         | \$900,841 | \$900,841     |
| <b>Funding Plan for Entire Project Total:</b> | \$538,809 | \$5,700,000 | \$900,841 | \$7,139,650   |

## COST SUMMARY

| Phase                           | Total Cost   | PROP L -<br>Current<br>Request | Source of Cost Estimate                               |
|---------------------------------|--------------|--------------------------------|---|
| Planning/Conceptual Engineering | \$900,841    |                                | Actual Cost   |
| Environmental Studies           | \$0          |                                |   |
| Right of Way                    | \$0          |                                |   |
| Design Engineering              | \$1,200,000  | \$1,200,000                    | Engineer's estimate, other Muni Forward project costs |
| Construction                    | \$7,990,310  |                                | Engineer's estimate, other capital project costs      |
| Operations                      | \$0          |                                |   |
| Total:                          | \$10,091,151 | \$1,200,000                    |   |

|                              |            |
|------------------------------|------------|
| <b>% Complete of Design:</b> | 10.0%      |
| <b>As of Date:</b>           | 01/22/2024 |
| <b>Expected Useful Life:</b> | 30 Years   |



# San Francisco County Transportation Authority

## Prop L/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

| SUMMARY BY MAJOR LINE ITEM - DESIGN |                     |            |
|-------------------------------------|---------------------|------------|
| Budget Line Item                    | Totals              | % of phase |
| 1. Total Labor                      | \$ 1,000,000        |            |
| 2. Consultant                       |                     |            |
| 3. Other Direct Costs *             | \$ 75,000           |            |
| 4. Contingency                      | \$ 125,000          | 12%        |
| <b>TOTAL PHASE</b>                  | <b>\$ 1,200,000</b> |            |

| TOTAL LABOR COST BY AGENCY |                     |
|----------------------------|---------------------|
| <b>SFMTA</b>               | \$ 350,000          |
| <b>SFPW</b>                | \$ 650,000          |
| <b>TOTAL</b>               | <b>\$ 1,000,000</b> |

\* e.g. PUC costs, PG&E costs

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Mission Street SoMa Transit Improvements      |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## SFCTA RECOMMENDATION

|                                |             |                                 |             |
|--------------------------------|-------------|---------------------------------|-------------|
| <b>Resolution Number:</b>      |             | <b>Resolution Date:</b>         |             |
| <b>Total PROP L Requested:</b> | \$1,200,000 | <b>Total PROP L Recommended</b> | \$1,200,000 |

|                            |   |                         |  |
|----------------------------|---|-------------------------|--|
| <b>SGA Project Number:</b> |   | <b>Name:</b>            | Mission Street SoMa Transit Improvements |
| <b>Sponsor:</b>            | San Francisco Municipal Transportation Agency | <b>Expiration Date:</b> | 06/30/2026                               |
| <b>Phase:</b>              | Design Engineering                            | <b>Fundshare:</b>       | 100.0%                                   |

### Cash Flow Distribution Schedule by Fiscal Year

| Fund Source   | FY2024/25 | FY2025/26 | Total       |
|---------------|-----------|-----------|-------------|
| PROP L EP-201 | \$600,000 | \$600,000 | \$1,200,000 |

### 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).
4. Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction.

### Notes

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

| Metric                              | PROP AA    | TNC TAX    | PROP L |
|-------------------------------------|------------|------------|--------|
| Actual Leveraging - Current Request | No PROP AA | No TNC TAX | 0.0%   |
| Actual Leveraging - This Project    | No PROP AA | No TNC TAX | 83.19% |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Mission Street SoMa Transit Improvements      |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## EXPENDITURE PLAN SUMMARY

|                                |             |
|--------------------------------|-------------|
| <b>Current PROP L Request:</b> | \$1,200,000 |
|--------------------------------|-------------|

- 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:

ML

## CONTACT INFORMATION

|               | Project Manager            | Grants Manager             |
|---------------|----------------------------|----------------------------|
| <b>Name:</b>  | Steve Boland               | Joel C Goldberg            |
| <b>Title:</b> | Transportation Planner III | Grants Procurement Manager |
| <b>Phone:</b> | (415) 646-2034             | 555-5555                   |
| <b>Email:</b> | steve.boland@sfmta.com     | joel.goldberg@sfmta.com    |

## Attachment 1. Mission Street SoMa Transit Improvements Detailed Scope

Following is the project scope as presented to the SFMTA Board of Directors on June 15, 2021. Ridership data was updated as of November 2023. No changes have been made to the scope as of February 2024.

### DESCRIPTION

The project would create permanent full-time transit lanes on Mission Street between 1st and 11th Streets for two of Muni’s busiest routes, the 14 Mission and 14R Mission Rapid, as well as regional express buses. The project would also make minor changes between Beale Street and 1st Street and between 11th Street and South Van Ness Avenue. These changes are described under “Current Proposal.” Temporary full-time transit lanes were implemented on Mission during the COVID-19 pandemic. Prior to COVID, this segment of Mission had part-time transit lanes. The project would also widen the existing narrow transit and travel lanes to reduce the risk of "sideswipe" collisions and allow more efficient transit and traffic operations, making permanent the current temporary removal of curbside parking and loading from one side of the street. It would also increase capacity for transit by lengthening bus zones to accommodate a minimum of two 60-foot buses, or three 60-foot buses at stops likely to be used by Rapid service.

The project would leave in place temporary changes to lane striping and curb use designations made last fall as part of the Temporary Emergency Transit Lanes (TETL) program, with some modifications.

We anticipate returning to the Board with relatively minor additional changes focused on developer-funded sidewalk widening between Steuart and Annie streets, which would require additional removal of parking and loading. We are currently coordinating with the Planning Department and Public Works on this effort, which is part of the larger interagency South Downtown Design + Activation (SODA) project.

### Transit



**Figure 1 Project Segment**

Prior to the COVID-19 pandemic and resulting changes to Muni service, Mission South of Market was served by Muni routes 14 Mission, 14R Mission Rapid, 14X Mission Express, and 714 BART Early Bird, as well as Golden Gate Transit Routes 30, 70, 101, and 101X, and SamTrans Routes 292, 397, 398 and FCX. Routes 14X and 101X are not currently operating due to COVID resource constraints.

Routes 14 Mission and 14R Mission Rapid have historically been among Muni's busiest, with average weekday boardings in Fiscal Year (FY) 2020 of 26,700 and 20,300, respectively. Their

combined daily ridership at that time of 47,000 was nearly equivalent to that of the N Judah (46,900), and only moderately less than that of Muni's 38 Geary and 38R Geary Rapid combined (54,300).

As the eastern part of the project area is within San Francisco's office and retail core, and the Salesforce Transit Center regional bus hub is at the eastern end of the segment at Mission and 1st Street, bus loads have historically remained high throughout the segment. Pre-pandemic, several stops were used by more than 1,000 passengers per day, with some stops approaching 3,000 combined boardings and alightings.

Even during the COVID-19 pandemic, Mission Street has remained a busy transit corridor and is expected to continue to grow as the City rebuilds. In November 2023, Routes 14 Mission and 14R Mission Rapid averaged 42,800 boardings per day, or 91% of their pre-pandemic total, while systemwide weekday ridership was 64% of the pre-pandemic (FY2020) total.

Additionally, construction of the SFMTA's Better Market Street (BMS) project will temporarily displace some Muni service to Mission Street, which is the closest parallel street to Market Street. While traffic routing plans are still being finalized, it is likely that Muni's 9 San Bruno and 9R San Bruno Rapid, which cross Mission to reach Market, will be relocated to Mission for the duration of BMS phase one construction, scheduled to begin this fall and last several years. Other routes may also be relocated at times.

### **Traffic, Parking and Loading**

Prior to fall 2020, when temporary changes were made between 3<sup>rd</sup> Street and 11th Street, Mission was a four-lane street -- two lanes each way -- with parallel parking and loading on both sides at most points. However, the travel lanes were very narrow: the inner lanes were nine feet wide, and the outer lanes were 9 feet, 3 inches. Since buses are 10 feet, 6 inches wide including side mirrors, operators would often straddle both lanes.

At different times of day (varying by block and direction), one or both of the outer lanes would be designated transit-only. When this was the case, parking and loading would generally be prohibited on that side of the street to provide additional space. The resulting lanes were approximately 17 feet, 3 inches wide, wider than needed for safe and efficient transit operations, but still not quite wide enough for buses to pass illegally parked vehicles without merging into the adjacent lane. Additionally, this arrangement had the effect of providing more capacity for traffic (and more opportunities for speeding, increasing the risk to pedestrians in a Vision Zero High Injury Network corridor) at off-peak times, rather than during peak traffic periods.

Despite strong off-peak demand on Muni's 14 Mission and 14R Mission Rapid, transit-only restrictions were in effect only during the day on weekdays (7 a.m. to 6 p.m.) in the eastern part of the segment, and during one or both weekday peak periods (7 to 9 a.m. and 4 to 6 p.m. eastbound, and 4 to 6 p.m. westbound) in the western part. Between 1st and 3rd streets, all parking and loading was prohibited from 7 to 9 a.m. and 3 to 6 p.m. weekdays, and between 5th and 11th streets, all parking and loading was prohibited from 7 to 9 a.m. and 4 to 6 p.m. eastbound, and from 4 to 6 p.m. westbound (parking was also prohibited westbound between 4th and 5th streets from 3 to 6 p.m.).

In short, the previous travel lanes were too narrow for safe and efficient bus operations most of the time, and much of the parking and loading on the street was prohibited the rest of the time.

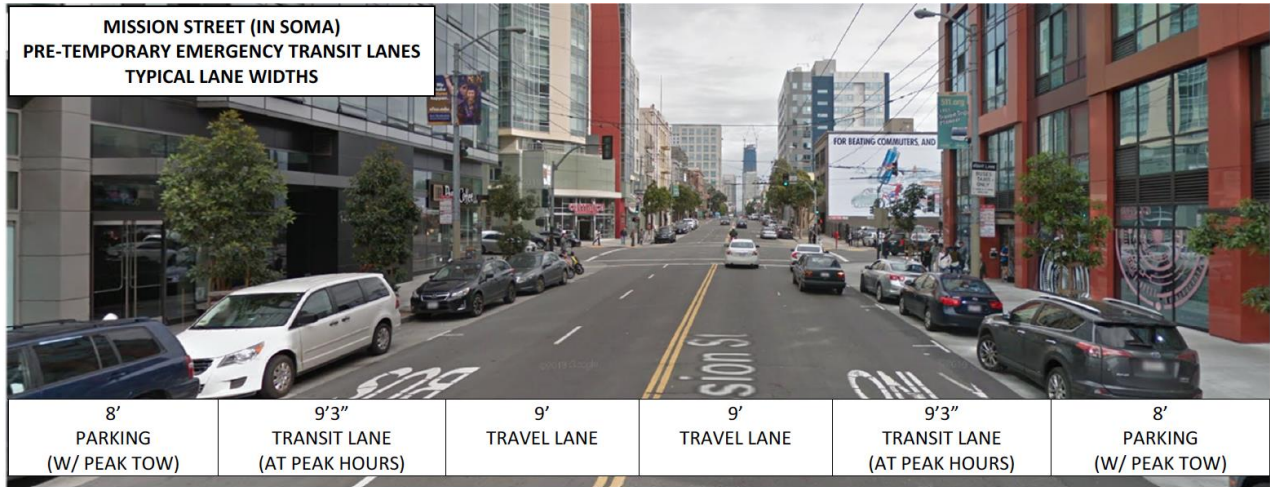
### **Temporary Emergency Transit Lanes Changes**

In 2014, the SFMTA Transit Effectiveness Project (TEP) recommended transit improvements to Mission Street between Spear Street and South Van Ness Avenue (improvements that served as the basis for the updated proposal described here). Transit improvements have since been made to other segments of Mission Street, including in the Mission District in 2016. Active planning for improvements to this segment of Mission Street began in late 2019. The COVID-19 pandemic began in early 2020.

Because the Mission Street SoMa Transit Improvements Project was already well underway when the pandemic began, and because the 14 Mission and 14R Mission Rapid are Muni Service Equity Strategy routes with high percentages of riders of color and riders from low-income households, the project was well-positioned for partial implementation as part of the SFMTA's TETL Program.

The TETL Program, approved by the SFMTA Board of Directors in June 2020, is part of the Agency's response to the pandemic. It allows for temporary implementation of transit-only lanes in corridors where they can help ensure that essential trips made on transit remain reliable and relatively safe as the economy recovers and traffic begins to return. Under the TETL Program, temporary transit lanes will have to be removed within 120 days of the end of the City's emergency shelter-in place order (the "Stay Safer at Home Health Order") unless they are separately approved by the SFMTA Board.

The Board's approval of the TETL Program included approval of temporary full-time transit-only lanes along Mission Street between 1<sup>st</sup> and 11<sup>th</sup> Streets. The TETL changes were made between 3<sup>rd</sup> and 11<sup>th</sup> streets in late August and September 2020 (proposed changes between 1<sup>st</sup> and 3<sup>rd</sup> streets were delayed and have not been implemented). These changes primarily consisted of restriping the roadway to remove parking and loading on one side of the street and widen travel lanes, along with making the transit-only lanes full-time. Some remaining curb uses were also redesignated, mostly to support the commercial loading needs of nearby businesses.



**Figure 2: Cross-sections: Previous (above) and Current/Proposed (below)**

As previously noted, prior to the TETL changes, this segment of Mission consisted of two travel lanes each way, plus curbside parking and loading on both sides of the street. However, one lane in each direction was converted to transit-only part of the time, and at those times, parking and loading was generally prohibited on that side of the street. At off-peak times, the roadway provided more capacity for traffic (and more opportunities for speeding) despite lower traffic volumes.

Removing parking and loading on one side of the street allowed all four travel lanes to be widened to standard dimensions (see Figure 2 above). While converting the existing part-time transit-only lanes into full-time transit-only lanes reduced the number of traffic lanes off-peak, it did not affect peak traffic capacity.

As part of the TETL changes, a total of approximately 130 parking and loading spaces were removed between 5<sup>th</sup> and 11<sup>th</sup> streets, a distance of approximately 0.8 miles (no changes were made to parking and loading between 3<sup>rd</sup> and 5<sup>th</sup> streets). However, widening the transit lanes allowed toway restrictions on remaining parking and loading spaces to be rescinded.

Additionally, care was taken to ensure that the commercial and passenger loading needs of adjacent properties could be met to the extent possible given the removal of parking and loading spaces necessary as part of the concept. In practice, this meant two things:

1. The side of the street from which parking and loading was removed varied from block to block, and in some cases, from one end of the block to the other. These design decisions were made primarily on the basis of analysis of where removal might have the least overall impact on loading.
2. Many remaining parking spaces were converted to commercial or passenger loading spaces, both on Mission Street as well as on cross streets.

### TETL Evaluation

Following implementation of the TETL project, a series of surveys were conducted of perceptions of the project among different stakeholder groups:

- A survey of business owners in the corridor, focused on loading impacts;
- A survey of the general public, including both Muni riders and non-riders, with questions related to project benefits and impacts; and
- A survey of Muni's 14 Mission and 14R Mission Rapid operators, with questions about transit operations.

Technical evaluation was also conducted of project performance and the results are described below. This evaluation, along with evaluations of other TETL projects, will be described in fact sheets and a report to be released this summer.

A number of refinements were ultimately made to the current proposal based on the surveys and evaluation; these are described in the following section, "Current Proposal."

Key findings from the surveys and evaluation include:

- **During the mid-day, when transit lanes were added, transit travel times have improved significantly over pre-COVID conditions, and they have remained relatively steady since last summer even as traffic has increased.** Between January and March of this year, average round-trip travel time between 5<sup>th</sup> and 11<sup>th</sup> streets between 9 a.m. and 4 p.m. was 20% lower on Route 14 and 18% lower on Route 14R than in January and February of 2020, prior to the pandemic. In January through March of this year, average travel time was 3% higher on the 14 and 1% higher on the 14R than between June and August of last year, during the pandemic and prior to implementation of the project. However, over that same period, traffic volumes on Mission between 3<sup>rd</sup> and 9<sup>th</sup> increased by approximately 20%. (Note that the segments do not match due to differences between data sources). This is an indication that adding transit lanes in the mid-day has protected transit against increasing traffic congestion.



- **Even though a large number of parking spaces were removed, availability of commercial loading spaces increased substantially.** Redesignating parking spaces as commercial loading spaces (which revert to general parking outside of designated hours) and rescinding towaway restrictions served to increase the total hours of availability of yellow zones by a substantial amount, nearly 40%. (While similar measures were used to limit the impact on passenger loading zones; their hours of availability decreased by about 20%.)
- **The general public survey found support for making the temporary changes permanent.** 65% of respondents said they would “definitely” or “probably” support making the TETL changes permanent, compared to just 24% who said they would “definitely” or “probably” oppose that. The remainder neither supported nor opposed extension or weren’t sure.

Other notable findings included:

- Citations issued for **double-parking**, parking in the transit lane or in a bus zone on Mission between 3<sup>rd</sup> and 11<sup>th</sup> streets increased substantially to 40 in October, the first full month after implementation. This was up from 14 in September and 18 in August. Given the reduction in curbside parking in the corridor, double-parking is expected to be an ongoing challenge. The operator survey found a great deal of frustration among operators about double-parking in the transit lane. A pilot program is now in development to post additional signage.
- As with travel times, **travel time variability** (as measured by differences between 90<sup>th</sup> and 50<sup>th</sup>-percentile travel times) was much lower in January through March of this year than it was in January and February of last year, prior to COVID: 9% on the 14 and 20% on the 14R. Variability in January through March was modestly higher than in June through August of last year; however, traffic increased substantially over that same period. Overall headway adherence on both routes has remained relatively constant since last summer (generally in the 80 to 85% range).
- Numbers of **collisions** involving transit vehicles in the corridor declined with the onset of the pandemic and have remained relatively low, ranging from 0 to 3 per month (as compared to 7 in the last full month before the pandemic, February 2020). It is anticipated that the project design will continue to support reduced collisions from pre-pandemic levels. The Inner Mission Muni Forward project in the Mission District, which similarly widened narrow lanes, reduced the number of sideswipes by 50%.
- The total number of **vehicular collisions** between 5<sup>th</sup> and 11<sup>th</sup> streets decreased from 53 in 2019 to 22 in 2020, a 58% decline. The number of collisions involving pedestrians decreased from 15 to 9, or by 40%.
- In the **general public survey**, when asked, “Thinking about the overall quality of your Muni trip since early October,” 42% of respondents answered the 14 Mission or 14 Mission Rapid was “better,” 21% answered “about the same,” and 23% answered “worse.” When asked about driving, parking and pick-up/drop-off conditions, a plurality of respondents to each question said conditions had gotten worse (for example, 46% said parking had gotten “more

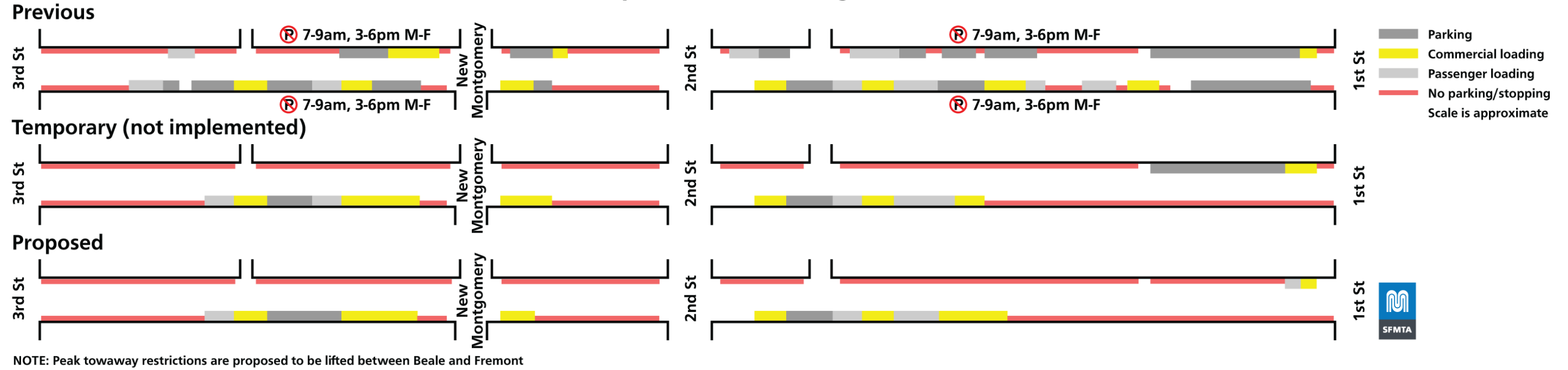
difficult”).

- A total of 28 business owners and nonprofit directors responded to the **loading survey**. When asked, “Has your business or property been impacted by the recent curb use and loading zone changes on Mission Street,” 19 answered yes, or 68%.

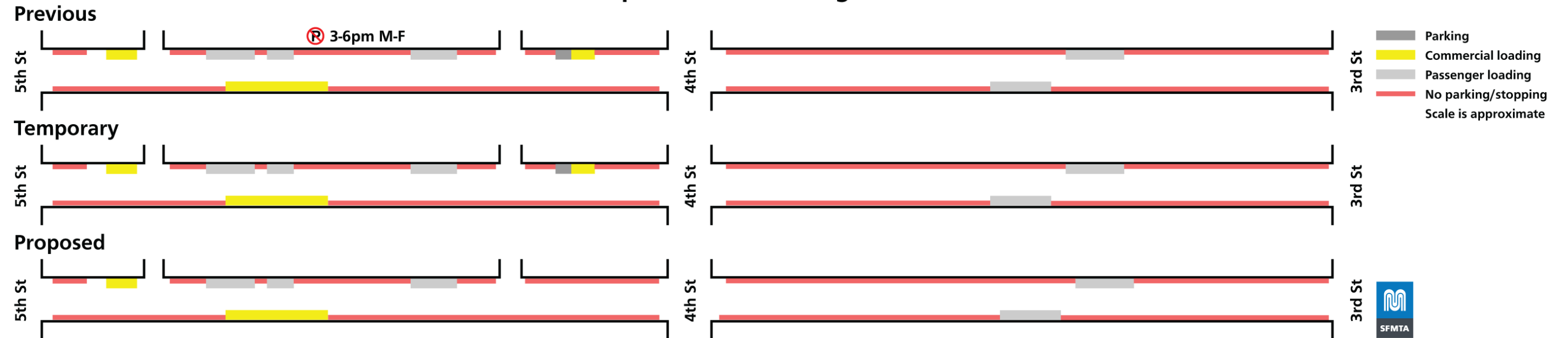
### **Current Proposal**

Based on the TETL project evaluation described in the previous section, a number of changes were made to the current proposal, most notably to curb use designations. The previous, temporary (legislated, but not implemented east of 3<sup>rd</sup> Street) and proposed configurations of parking and loading on Mission between 1<sup>st</sup> and 11<sup>th</sup> streets are shown in Figures 3-7 on the following pages.

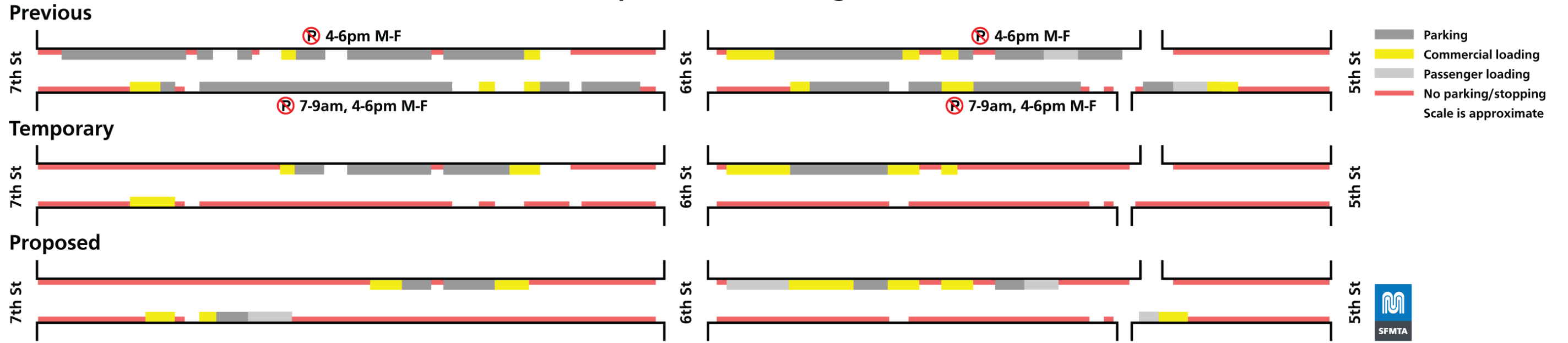
### Mission SoMa Transit Improvements – Diagram of Curb Uses



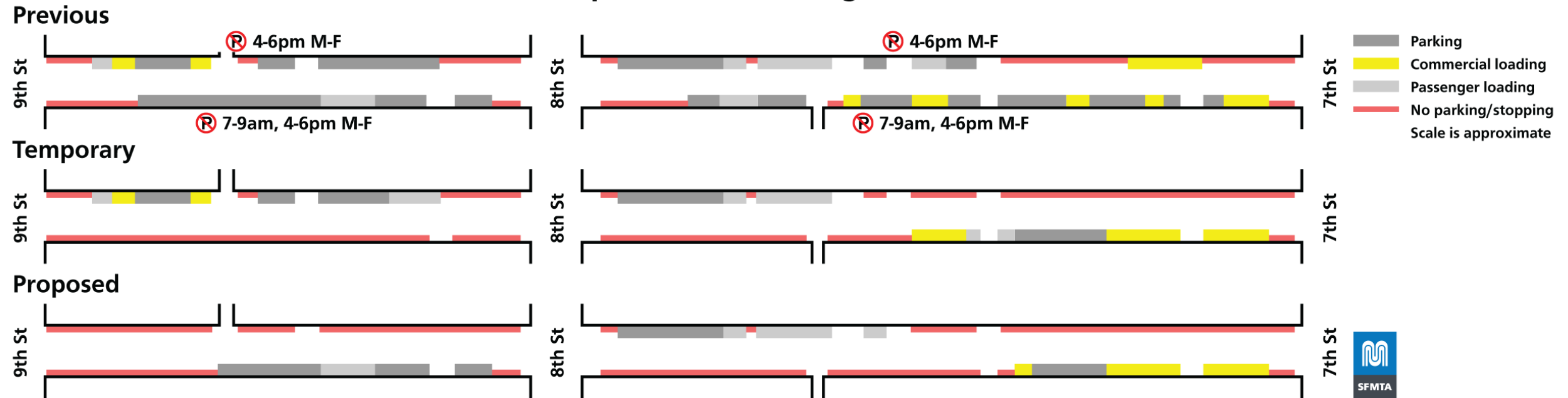
### Mission SoMa Transit Improvements – Diagram of Curb Uses



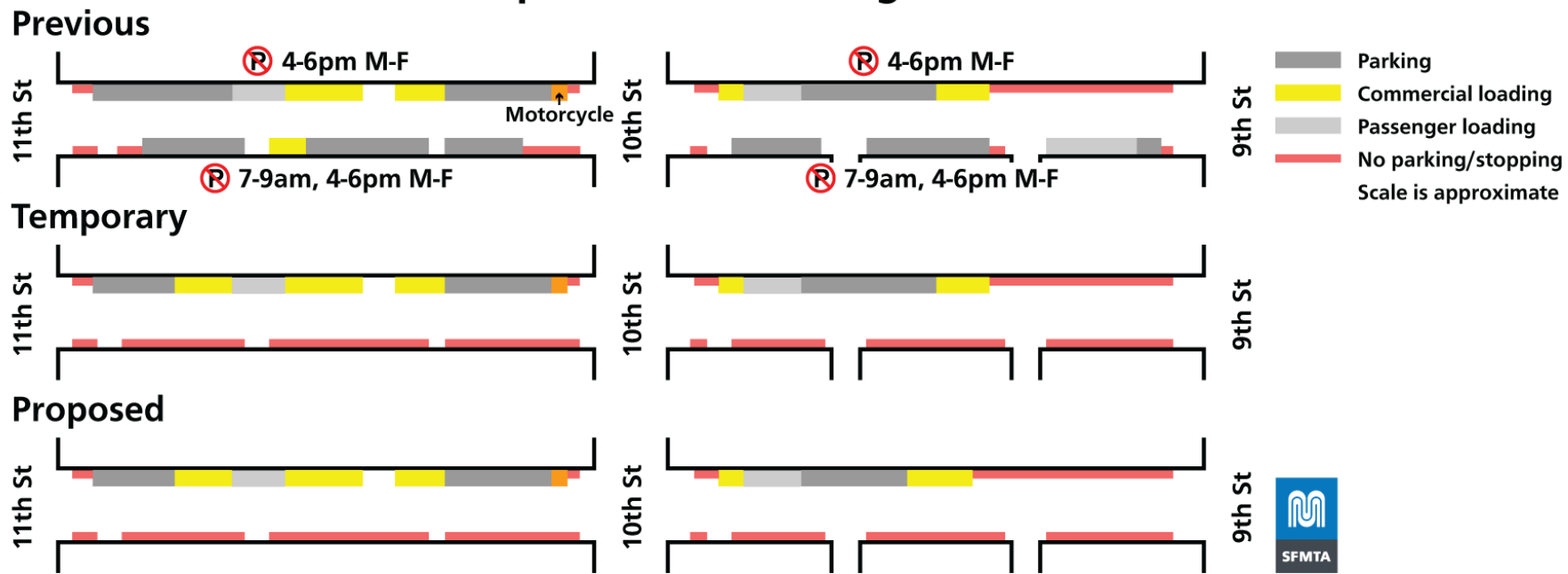
### Mission SoMa Transit Improvements – Diagram of Curb Uses



### Mission SoMa Transit Improvements – Diagram of Curb Uses



### Mission SoMa Transit Improvements – Diagram of Curb Uses



NOTES: Seven parking spaces are proposed to be converted to commercial or passenger loading on 9th and 11th Sts

Figures 3-7: Previous, Temporary and Proposed Curb Uses

Previous, temporary, and proposed numbers of parking, commercial loading, and passenger loading spaces on each block face are shown in Figure 8 (note that the temporary changes between 1<sup>st</sup> and 3<sup>rd</sup> streets were not implemented). In reading the table, please note the following:

- Four parking spaces on cross streets were converted to commercial or passenger loading zones as part of the TETL project: three parking spaces on the west side of 9<sup>th</sup> Street just south of Mission were converted to passenger loading, and one parking space on the east side of 11<sup>th</sup> Street just south of Mission was converted to commercial loading. As part of this proposal, three more parking spaces on cross streets would be converted to commercial loading zones: one parking space on the east side of 9<sup>th</sup> Street just north of Mission and two more parking spaces on the east side of 11<sup>th</sup> Street just south of Mission.
- Loading spaces generally become available for general parking outside of designated loading hours.
- Almost all spaces previously available were unavailable much of the day on weekdays due to the towaway restrictions previously described.

| From             | To               | Side | Previous |           |           | Temporary |           |           | Proposed |           |           |
|------------------|------------------|------|----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|
|                  |                  |      | Park     | Comm Load | Psgr Load | Park      | Comm Load | Psgr Load | Park     | Comm Load | Psgr Load |
| 1 <sup>st</sup>  | 2 <sup>nd</sup>  | N    | 19       | 1         | 5         | 9         | 2         | 0         | 1        | 1         | 0         |
|                  |                  | S    | 15       | 8         | 7         | 3         | 6         | 6         | 3        | 8         | 7         |
| 2 <sup>nd</sup>  | 3 <sup>rd</sup>  | N    | 6        | 4         | 2         | 0         | 0         | 0         | 0        | 0         | 0         |
|                  |                  | S    | 11       | 6         | 4         | 3         | 10        | 4         | 5        | 9         | 2         |
| 3 <sup>rd</sup>  | 4 <sup>th</sup>  | N    | 0        | 0         | 4         | 0         | 0         | 4         | 0        | 0         | 4         |
|                  |                  | S    | 0        | 0         | 3         | 0         | 0         | 3         | 0        | 0         | 3         |
| 4 <sup>th</sup>  | 5 <sup>th</sup>  | N    | 1        | 3         | 8         | 1         | 3         | 8         | 0        | 2         | 8         |
|                  |                  | S    | 0        | 5         | 0         | 0         | 5         | 0         | 0        | 5         | 0         |
| 5 <sup>th</sup>  | 6 <sup>th</sup>  | N    | 15       | 5         | 2         | 6         | 7         | 0         | 4        | 8         | 6         |
|                  |                  | S    | 16       | 5         | 2         | 0         | 0         | 0         | 0        | 2         | 1         |
| 6 <sup>th</sup>  | 7 <sup>th</sup>  | N    | 22       | 2         | 0         | 11        | 3         | 0         | 5        | 4         | 0         |
|                  |                  | S    | 23       | 4         | 0         | 0         | 3         | 0         | 2        | 3         | 3         |
| 7 <sup>th</sup>  | 8 <sup>th</sup>  | N    | 9        | 4         | 8         | 6         | 0         | 6         | 4        | 2         | 7         |
|                  |                  | S    | 19       | 7         | 2         | 5         | 10        | 2         | 4        | 8         | 0         |
| 8 <sup>th</sup>  | 9 <sup>th</sup>  | N    | 12       | 2         | 1         | 9         | 2         | 4         | 0        | 0         | 0         |
|                  |                  | S    | 15       | 0         | 3         | 0         | 0         | 0         | 11       | 0         | 3         |
| 9 <sup>th</sup>  | 10 <sup>th</sup> | N    | 5        | 3         | 2         | 5         | 3         | 2         | 4        | 3         | 2         |
|                  |                  | S    | 9        | 0         | 4         | 0         | 0         | 0         | 0        | 0         | 0         |
| 10 <sup>th</sup> | 11 <sup>th</sup> | N1   | 9        | 5         | 2         | 7         | 7         | 2         | 7        | 7         | 2         |
|                  |                  | S    | 12       | 1         | 0         | 0         | 0         | 0         | 0        | 0         | 0         |
| TOTAL            |                  |      | 218      | 65        | 59        | 65        | 61        | 41        | 50       | 62        | 48        |
| NET CHANGE       |                  |      | --       | --        | --        | -153      | -4        | -18       | -168     | -3        | -11       |

**Figure 8: Previous, Temporary and Proposed Numbers of Parking and Loading Spaces**

As Figure 8 indicates, a total of 168 parking, 3 commercial loading and 11 passenger loading spaces, or 182 total spaces, are proposed to be removed on Mission between 1<sup>st</sup> and 11<sup>th</sup> streets, a distance of approximately 1.5 miles. This amounts to 77% of parking spaces, 5% of commercial loading spaces, and 19% of passenger loading spaces.

In addition to the parking and loading changes shown in Figures 3 and 4, other major refinements or additions to the TETL project in the current proposal include:

- Lengthening of existing bus zones to accommodate a minimum of two 60-foot buses, or three 60-foot buses at stops likely to be used by Rapid service.
- Colorization of transit lanes to improve compliance.

<sup>1</sup> There are also three motorcycle parking spaces on this block face.

- Relocation of the inbound transit lane from the outer lane to the inner lane between Beale and 2<sup>nd</sup> streets, allowing buses to remain to the left of vehicles turning right at 1<sup>st</sup> Street (pre-pandemic, PM peak queues at this location were very long due to its location on a primary route to the Bay Bridge), and removing autos from the lane serving the boarding island in front of the Salesforce Transit Center.
- In tandem with the above, removal of towaway requirements for parking and loading spaces between Beale and Fremont (note that the transit lanes east of 1<sup>st</sup> Street are already in effect full-time).
- Standardization of parking meter hours to 7 a.m. to 6 p.m., Monday through Saturday.
- Construction of a transit bulb outbound on the far side of the intersection at 4<sup>th</sup> Street, a heavily-used stop in an area with high pedestrian volumes, and a major transfer point providing connections to Muni routes 8 Bayshore, 30 Stockton and 45 Union/Stockton, as well as future Central Subway service.
- Relocation of the inbound stop at 11<sup>th</sup> Street from the near side to the far side of the intersection, allowing the inbound 9 San Bruno and 9R San Bruno Rapid to stop at 11<sup>th</sup> Street after turning right onto Mission Street.
- Restriction of left turns westbound at Washburn Street, just west of 9<sup>th</sup> Street, to reduce conflicts in the inbound transit lane and improve safety.
- Conversion of the outer lane eastbound at 11<sup>th</sup> Street, where the eastbound transit lane begins and the street narrows from two traffic lanes to one, to a right turn-only lane for traffic.
- Pedestrian safety improvements to crosswalk visibility (note that the primary pedestrian safety benefit from this project comes from reducing the number of traffic lanes from four to two during off-peak periods).



# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Left Turn Traffic Calming         |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## EXPENDITURE PLAN INFORMATION

|                                 |   |
|---------------------------------|---|
| <b>PROP L Expenditure Plans</b> | Safer and Complete Streets  |
| <b>Current PROP L Request:</b>  | \$100,000   |
| <b>Supervisorial Districts</b>  | District 03, District 04, District 05, District 06, District 08, District 09, TBD |

## REQUEST

### Brief Project Description

This program will implement left-turn traffic calming (e.g., paint, post, rubber speed bumps) at 35 high priority locations on the High Injury Network by 2024. SFMTA has completed work at 8 locations and requests Prop L funds to install left-turn traffic calming at 27 locations. Prop L would fund outreach near installation sites and evaluation of effectiveness of the project on average and high left turn speeds. Left turn crashes are one of the top severe and fatal crash factors for people walking and biking. This project will improve visibility and reduce conflicts for vulnerable road users.

### Detailed Scope, Project Benefits and Community Outreach

This program will implement left-turn traffic calming (e.g., paint, post, rubber speed bumps) at 35 high priority locations on the High Injury Network by 2024. Under this program the SFMTA has completed work at 8 locations, work orders are pending to install 13 locations, and a remaining 14 locations need to be identified. The SFMTA requests Prop L funds to implement traffic calming measures at the 13 approved locations and the 14 remaining TBD locations. Prop L would also fund outreach and evaluation.

Left turn crashes are one of the top severe and fatal traffic crash factors for people walking and biking. That's why the SFMTA piloted new left turn calming treatments in 2020. Pilot results showed a 17% decrease in average left turn speeds and a 71% decrease in high left turn speeds. The pilot also included a multilingual citywide education campaign funded through an Active Transportation Program which resulted in 17,000 in-person interactions, 76 million digital impressions through targeted media buys, funded six community based organizations, and potentially helped extend the slower driving behavior from the engineering treatments. Project website is available at [www.visionzerosf.org/leftturns](http://www.visionzerosf.org/leftturns) and the 2021 Intersections Project evaluation report from the 2021 pilot is available at [www.sfmta.com/safe-streets-evaluation-program](http://www.sfmta.com/safe-streets-evaluation-program).

Due to the pilot's positive results, the SFMTA made the commitment in the 2021 Vision Zero Action Strategy to expand the left turn traffic calming program to 35 new locations by 2024. This project will improve visibility and reduce conflicts for vulnerable road users. The SFMTA is on schedule with this commitment.

This funding request is for staff labor and materials to install left turn traffic calming measures at the 13 approved locations and 14 future locations to fulfill this commitment. SFMTA is evaluating criteria for turn calming citywide as part of the Quick-Build Toolkit effort. The SFMTA will establish the criteria by March 2024 and apply to city streets in order to identify locations for the Left Turn Traffic Calming project. SFMTA anticipates to have locations identified by the spring and will provide the final lists. This project uses paint, post, and rubber speed bumps to calm left turns at identified high crash sites. After implementation, staff will complete multilingual outreach around installation sites to raise awareness and build support among nearby businesses, organizations, and members of the public. Upon completion of the initial 35 locations, staff will evaluate effectiveness of the left turn traffic calming treatments and analyze changes in average and high speeds, similar to other peer city left turn treatment evaluations.

For outreach during the pilot, SFMTA undertook a Neighborhood Education Campaign, focused on informing residents near the pilot locations about their purpose, digital display ads, and online videos. As well, partnering with community-based organizations, SFMTA undertook a city-wide outreach campaign that reached over 17,000 people, along with a multi-lingual advertising campaign utilizing bus ads, pole banners, and bus stop ads.

**Project Location**

High Injury Network and identified high crash sites for left turns.

**Project Phase(s)**

Construction (CON)

**5YPP/STRATEGIC PLAN INFORMATION**

|   |   |
|---|---|
| <b>Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?</b>                                     | Named Project                           |
| <b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b> | Less than or Equal to Programmed Amount |
| <b>PROP L Amount</b>  | \$100,000.00                            |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Left Turn Traffic Calming         |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## ENVIRONMENTAL CLEARANCE

|                            |                      |
|----------------------------|----------------------|
| <b>Environmental Type:</b> | Categorically Exempt |
|----------------------------|----------------------|

## PROJECT DELIVERY MILESTONES

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

## SCHEDULE DETAILS

**Community outreach** - After implementation, staff will complete multilingual outreach around installation sites to raise awareness and build support among nearby businesses, organizations, and members of the public. Outreach will be conducted on a rolling basis as turn treatments are installed, likely grouped together geographically, and will occur between Apr - Dec 2024.

**Project Coordination** - Project staff will coordinate with other Vision Zero projects such as Quick-Builds (i.e. Lincoln Quick Build) and Quick-Build Toolkit.

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Left Turn Traffic Calming         |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source                             | Planned    | Programmed       | Allocated  | Project Total    |
|---|------------|------------------|------------|------------------|
| EP-218: Safer and Complete Streets      | \$0        | \$100,000        | \$0        | \$100,000        |
| <b>Phases In Current Request Total:</b> | <b>\$0</b> | <b>\$100,000</b> | <b>\$0</b> | <b>\$100,000</b> |

## COST SUMMARY

| Phase                           | Total Cost | PROP L -<br>Current<br>Request | Source of Cost Estimate |
|---------------------------------|------------|--------------------------------|-------------------------|
| Planning/Conceptual Engineering | \$0        |                                |                         |
| Environmental Studies           | \$0        |                                |                         |
| Right of Way                    | \$0        |                                |                         |
| Design Engineering              | \$0        |                                |                         |
| Construction                    | \$100,000  | \$100,000                      | Prior work              |
| Operations                      | \$0        |                                |                         |
| Total:                          | \$100,000  | \$100,000                      |                         |

|                              |            |
|------------------------------|------------|
| <b>% Complete of Design:</b> | 80.0%      |
| <b>As of Date:</b>           | 01/10/2024 |
| <b>Expected Useful Life:</b> | 20 Years   |

# San Francisco County Transportation Authority

## Prop L 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. Staff   |                   |               |             |                   |             |
| Task 1: Admin, Planning, Design                      | \$ 15,000         |               |             | \$ 15,000         |             |
| Task 2: Outreach                                     | \$ 15,000         |               |             | \$ 15,000         |             |
| Subtotal   | \$ 30,000         |               |             |                   |             |
| 2. Shop Labor & Materials                            | \$ 20,000         |               |             | \$ 20,000         |             |
| 3. Evaluation  | \$ 50,000         |               |             | \$ 50,000         |             |
| 4. Other Direct Costs *                              |                   |               |             |                   |             |
| 5. Contingency                                       |                   |               |             |                   |             |
| <b>TOTAL CONSTRUCTION PHASE</b>                      | <b>\$ 100,000</b> |               | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Left Turn Traffic Calming         |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## SFCTA RECOMMENDATION

|                                |           |                                 |           |
|--------------------------------|-----------|---------------------------------|-----------|
| <b>Resolution Number:</b>      |           | <b>Resolution Date:</b>         |           |
| <b>Total PROP L Requested:</b> | \$100,000 | <b>Total PROP L Recommended</b> | \$100,000 |

|                            |   |                         |                                       |
|----------------------------|---|-------------------------|---------------------------------------|
| <b>SGA Project Number:</b> |   | <b>Name:</b>            | Vision Zero Left Turn Traffic Calming |
| <b>Sponsor:</b>            | San Francisco Municipal Transportation Agency | <b>Expiration Date:</b> | 12/31/2025                            |
| <b>Phase:</b>              | Construction                                  | <b>Fundshare:</b>       | 100%                                  |

### Cash Flow Distribution Schedule by Fiscal Year

| Fund Source   | FY2024/25 | FY2025/26 | Total     |
|---------------|-----------|-----------|-----------|
| PROP L EP-201 | \$50,000  | \$50,000  | \$100,000 |

### 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 QPR (due April 2024) SFMTA 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 L attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.
3. With the first QPR (due April 2024) SFMTA shall confirm the final list of locations for the full scope of the 27 locations funded by this request.
4. Following project completion, SFMTA shall provide an evaluation report of the effectiveness of the project.

### Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

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

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Left Turn Traffic Calming         |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## EXPENDITURE PLAN SUMMARY

|                                |           |
|--------------------------------|-----------|
| <b>Current PROP L Request:</b> | \$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:

ML

## CONTACT INFORMATION

|               | Project Manager                              | Grants Manager             |
|---------------|--|----------------------------|
| <b>Name:</b>  | Uyen Ngo                                     | Joel C Goldberg            |
| <b>Title:</b> | Vision Zero Education & Outreach Coordinator | Grants Procurement Manager |
| <b>Phone:</b> | (415) 646-2826                               | 555-5555                   |
| <b>Email:</b> | uyen.ngo@sfmta.com                           | joel.goldberg@sfmta.com    |

**VISION ZERO LEFT TURN TRAFFIC CALMING EXPANSION PROGRAM**

Updated 02.08.2024

| #  | STREET          | CROSS          | PROGRAM | INSTALL_DATE | SUP DISTRICT |
|----|-----------------|----------------|---------|--------------|--------------|
| 1  | MISSION ST      | 8TH ST         | Phase 1 | 1/1/2023     | 6            |
| 2  | MISSION ST      | 7TH ST         | Phase 1 | 1/1/2023     | 6            |
| 3  | HOWARD ST       | 10TH ST        | Phase 1 | 2/1/2023     | 6            |
| 4  | HARRISON ST     | 10TH ST        | Phase 1 | 2/1/2023     | 6            |
| 5  | SAN BRUNO AVE   | SILVER AVE     | Phase 1 | 2/1/2023     | 9            |
| 6  | POLK ST         | GEARY ST       | Phase 1 | 2/1/2023     | 3            |
| 7  | POLK ST         | PINE ST        | Phase 1 | 2/1/2023     | 3            |
| 8  | HOWARD ST       | 10TH ST        | Phase 1 | 2/2/2023     | 6            |
| 9  | 2ND ST          | BRANNAN ST     | Phase 2 | Spring 2024  | 6            |
| 10 | 9TH ST          | BRANNAN ST     | Phase 2 | Spring 2024  | 6            |
| 11 | 9TH ST          | BRYANT ST      | Phase 2 | Spring 2024  | 6            |
| 12 | 9TH ST          | HOWARD ST      | Phase 2 | Spring 2024  | 6            |
| 13 | 14TH ST         | VALENCIA ST    | Phase 2 | Spring 2024  | 9            |
| 14 | 23RD ST         | DOLORES ST     | Phase 2 | Spring 2024  | 8            |
| 15 | 41ST AVE        | LINCOLN        | Phase 2 | Spring 2024  | 4            |
| 16 | BUSH ST         | LEAVENWORTH ST | Phase 2 | Spring 2024  | 3            |
| 17 | DUBOCE AVE      | VALENCIA ST    | Phase 2 | Spring 2024  | 9            |
| 18 | GOLDEN GATE AVE | LAGUNA ST      | Phase 2 | Spring 2024  | 5            |
| 19 | GOUGH ST        | GROVE ST       | Phase 2 | Spring 2024  | 5            |
| 20 | LAGUNA ST       | SUTTER ST      | Phase 2 | Spring 2024  | 5            |
| 21 | POLK ST         | TURK ST        | Phase 2 | Spring 2024  | 5            |
| 22 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 23 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 24 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 25 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 26 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 27 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 28 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 29 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 30 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 31 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 32 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 33 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 34 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |
| 35 | TBD             | TBD            | Phase 3 | Winter 2024  | TBD          |



# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Speed Limit Reduction             |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## EXPENDITURE PLAN INFORMATION

|                                 |                            |
|---------------------------------|----------------------------|
| <b>PROP L Expenditure Plans</b> | Safer and Complete Streets |
| <b>Current PROP L Request:</b>  | \$100,020                  |
| <b>Supervisory Districts</b>    | District 02, District 03   |

## REQUEST

### Brief Project Description

SFMTA is implementing new state legislative authority (AB43) to reduce speed limits along business activity corridors by implementing new 20 MPH corridors along eligible corridors with new signage paired with education efforts. SFMTA has implemented slower speeds along 62 corridors to date. This Prop L request will fund the installation of signage on 15 additional business activity corridors, a multi-lingual outreach and education campaign with high visibility campaign strategies such as light pole banners, transit shelter ads, and merchant posters, and program evaluation.

### Detailed Scope, Project Benefits and Community Outreach

The SFMTA is implementing new state legislative authority (AB43) to reduce speed limits along business activity corridors by implementing new 20 MPH corridors along eligible corridors with new signage and education efforts. One eligible criteria for a business activity corridor is if the streets have at least half of the property uses are commercial, such as dining or retail. Speeding is one of SF's top primary crash factors for traffic deaths. This project will reduce speeds on San Francisco streets and support Vision Zero efforts to end traffic deaths. Giving local jurisdictions authority to set speeds based on safety and not the 85 percentile is an important Vision Zero tool.

As of January 2024 the SFMTA has implemented slower speed limits along 62 corridors, which amounts to 44 miles of street improvements. 2023 work was funded through Prop K funds and included staff time for planning, design, construction, outreach, materials, evaluation, and consultant support for outreach and high visibility campaign components such as light pole banners, transit shelter ads, and merchant posters. As corridors are implemented, coordination notifications are sent to navigation companies (Waze, Google, etc), police department, and transit colleagues. Quarterly implementation updates are sent to the Board of Supervisors as well as to the project page map. For maps and more project detail visit: <https://www.sfmta.com/getting-around/walk/speed-management>.

In 2024 the SFMTA will continue implementing the remainder of the business activity corridors. This Prop L request is for installation, outreach, and evaluation for the following 15 corridors and timeframe below.

1. Green Street, between Grant Avenue and Powell Street (D3) – Feb 2024
2. Vallejo Street, between Grant Avenue and Powell Street (D3) – Feb 2024
3. Beach Street, between Taylor Street and Polk Street (District 2 and 3) – Mar 2024
4. Larkin Street, between North Point Street and Beach Street (District 2) – Mar 2024
5. Leavenworth Street, between Beach Street and Jefferson Street (D3) - Apr 2024
6. Jones Street, between Beach Street and Jefferson Street (D3) – Apr 2024
7. Mason Street, between Beach Street and Jefferson Street (D3) – May 2024
8. Powell Street, between Beach Street and Jefferson Street (D3) – May 2024
9. Taylor Street, between Bay Street and Jefferson Street (D3) – Jun 2024
10. Washington Street, between Kearny Street and Stockton Street (D3) – Jun 2024
11. Clay Street, between Montgomery Street and Stockton Street (District 3) – Jul 2024
12. Sacramento Street, between Kearny Street and Stockton Street (D3) - Jul 2024
13. Bush Street, between Montgomery Street and Grant Avenue (District 3) – Aug 2024
14. Sutter Street, between Market Street and Mason Street (D3) – Aug 2024
15. Kearny Street, between Market Street and Pine Street (D3) – Sep 2024

These 15 corridors complete the list of the initial analysis for business activity corridors. We are planning to do a second round of analysis for any business activity corridors missed and what would fall under the “safety corridors” portion of the AB43 legislation. The SFMTA expects to identify those remaining 7 corridors by summer 2024.

Future work not funded by this Prop L request: AB43 legislation will also expand to 'safety corridors' and the SFMTA hopes to expand this work along the High Injury Network after completing an analysis of eligible corridors. 'Safety corridor' shall be defined by the Department of Transportation in the next revision of the California Manual on Uniform Traffic Control Devices. In making this determination, the department shall consider highways that have the highest number of serious injuries and fatalities based on collision data that may be derived from, but not limited to, the Statewide Integrated Traffic Records System.(2)The Department of Transportation shall, in the next revision of the California Manual on Uniform Traffic Control Devices, determine what constitutes land or facilities that generate high concentrations of bicyclists and pedestrians, as used in paragraph (2) of subdivision (a). In making this determination, the department shall consider density, road use type, and bicycle and pedestrian infrastructure present on a section of highway.

### Project Location

Eligible business corridors - see scope

### Project Phase(s)

Construction (CON)

## 5YPP/STRATEGIC PLAN INFORMATION

|   |   |
|---|---|
| <b>Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?</b>                                     | Named Project                           |
| <b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b> | Less than or Equal to Programmed Amount |
| <b>PROP L Amount</b>  | \$100,000.00                            |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Speed Limit Reduction             |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## ENVIRONMENTAL CLEARANCE

|                            |                      |
|----------------------------|----------------------|
| <b>Environmental Type:</b> | 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)             | Jan-Feb-Mar | 2024          |             |               |
| Operations (OP)                                      |             |               |             |               |
| Open for Use   |             |               | Apr-May-Jun | 2024          |
| Project Completion (means last eligible expenditure) |             |               | Oct-Nov-Dec | 2024          |

## SCHEDULE DETAILS

**Community Outreach:** As corridors are implemented consultants and/or staff will go out and provide multilingual outreach to create awareness and build support for the 20 mph corridors. MTA staff will provide English and Spanish outreach. Outreach materials are provided in English, Spanish, Chinese, and Filipino (Tagalog). Additional high visibility campaign strategies include light pole banners, transit shelter ads, and merchant posters. As corridors are implemented, coordination notifications are sent to navigation companies (Waze, Google, etc), police department, and transit colleagues. Quarterly implementation updates are sent to the Board of Supervisors as well as to the project page map. For maps and more project detail visit: <https://www.sfmta.com/getting-around/walk/speed-management>

**Project Coordination:** Staff will coordinate with other Vision Zero projects such as the Quick-Build program and Speed Safety Camera Program.

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Speed Limit Reduction             |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source                             | Planned    | Programmed       | Allocated  | Project Total    |
|---|------------|------------------|------------|------------------|
| EP-218: Safer and Complete Streets      | \$0        | \$100,000        | \$0        | \$100,000        |
| <b>Phases In Current Request Total:</b> | <b>\$0</b> | <b>\$100,000</b> | <b>\$0</b> | <b>\$100,000</b> |

## COST SUMMARY

| Phase                           | Total Cost       | PROP L -<br>Current<br>Request | Source of Cost Estimate |
|---------------------------------|------------------|--------------------------------|-------------------------|
| Planning/Conceptual Engineering | \$0              |                                |                         |
| Environmental Studies           | \$0              |                                |                         |
| Right of Way                    | \$0              |                                |                         |
| Design Engineering              | \$0              |                                |                         |
| Construction                    | \$100,000        | \$100,000                      | Prior work              |
| Operations                      | \$0              |                                |                         |
| <b>Total:</b>                   | <b>\$100,000</b> | <b>\$100,000</b>               |                         |

|                              |            |
|------------------------------|------------|
| <b>% Complete of Design:</b> | 30.0%      |
| <b>As of Date:</b>           | 01/22/2024 |
| <b>Expected Useful Life:</b> | 20 Years   |

# San Francisco County Transportation Authority

## Prop L 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. Staff   |                   |               |             |                   |             |
| Task 1: Admin, Planning, Design                      | \$ 15,000         |               |             | \$ 15,000         |             |
| Task 2: Outreach                                     | \$ 15,000         |               |             | \$ 15,000         |             |
| Subtotal   | \$ 30,000         |               |             |                   |             |
| 2. Shop Labor & Materials                            | \$ 20,000         |               |             | \$ 20,000         |             |
| 3. Evaluation  | \$ 50,000         |               |             | \$ 50,000         |             |
| 4. Other Direct Costs *                              |                   |               |             |                   |             |
| 5. Contingency                                       |                   |               |             |                   |             |
| <b>TOTAL CONSTRUCTION PHASE</b>                      | <b>\$ 100,000</b> |               | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Speed Limit Reduction             |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## SFCTA RECOMMENDATION

|                                |           |                                 |           |
|--------------------------------|-----------|---------------------------------|-----------|
| <b>Resolution Number:</b>      |           | <b>Resolution Date:</b>         |           |
| <b>Total PROP L Requested:</b> | \$100,020 | <b>Total PROP L Recommended</b> | \$100,000 |

|                            |   |                         |                                   |
|----------------------------|---|-------------------------|-----------------------------------|
| <b>SGA Project Number:</b> |   | <b>Name:</b>            | Vision Zero Speed Limit Reduction |
| <b>Sponsor:</b>            | San Francisco Municipal Transportation Agency | <b>Expiration Date:</b> | 12/31/2025                        |
| <b>Phase:</b>              | Construction                                  | <b>Fundshare:</b>       | 100.0%                            |

### Cash Flow Distribution Schedule by Fiscal Year

| Fund Source   | FY2024/25 | Total     |
|---------------|-----------|-----------|
| PROP L EP-201 | \$100,000 | \$100,000 |

### 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.
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3. With the first QPR (due July 2024) SFMTA shall confirm the final list of locations for the full scope of the 23 locations funded by this request.
4. Following project completion, SFMTA shall provide an evaluation report of the effectiveness of the project.

### Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

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

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | Vision Zero Speed Limit Reduction             |
| <b>Primary Sponsor:</b>         | San Francisco Municipal Transportation Agency |

## EXPENDITURE PLAN SUMMARY

|                                |           |
|--------------------------------|-----------|
| <b>Current PROP L Request:</b> | \$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:

ML

## CONTACT INFORMATION

|               | Project Manager                              | Grants Manager             |
|---------------|--|----------------------------|
| <b>Name:</b>  | Uyen Ngo                                     | Joel C Goldberg            |
| <b>Title:</b> | Vision Zero Education & Outreach Coordinator | Grants Procurement Manager |
| <b>Phone:</b> | (415) 646-2826                               | 555-5555                   |
| <b>Email:</b> | uyen.ngo@sfmta.com                           | joel.goldberg@sfmta.com    |



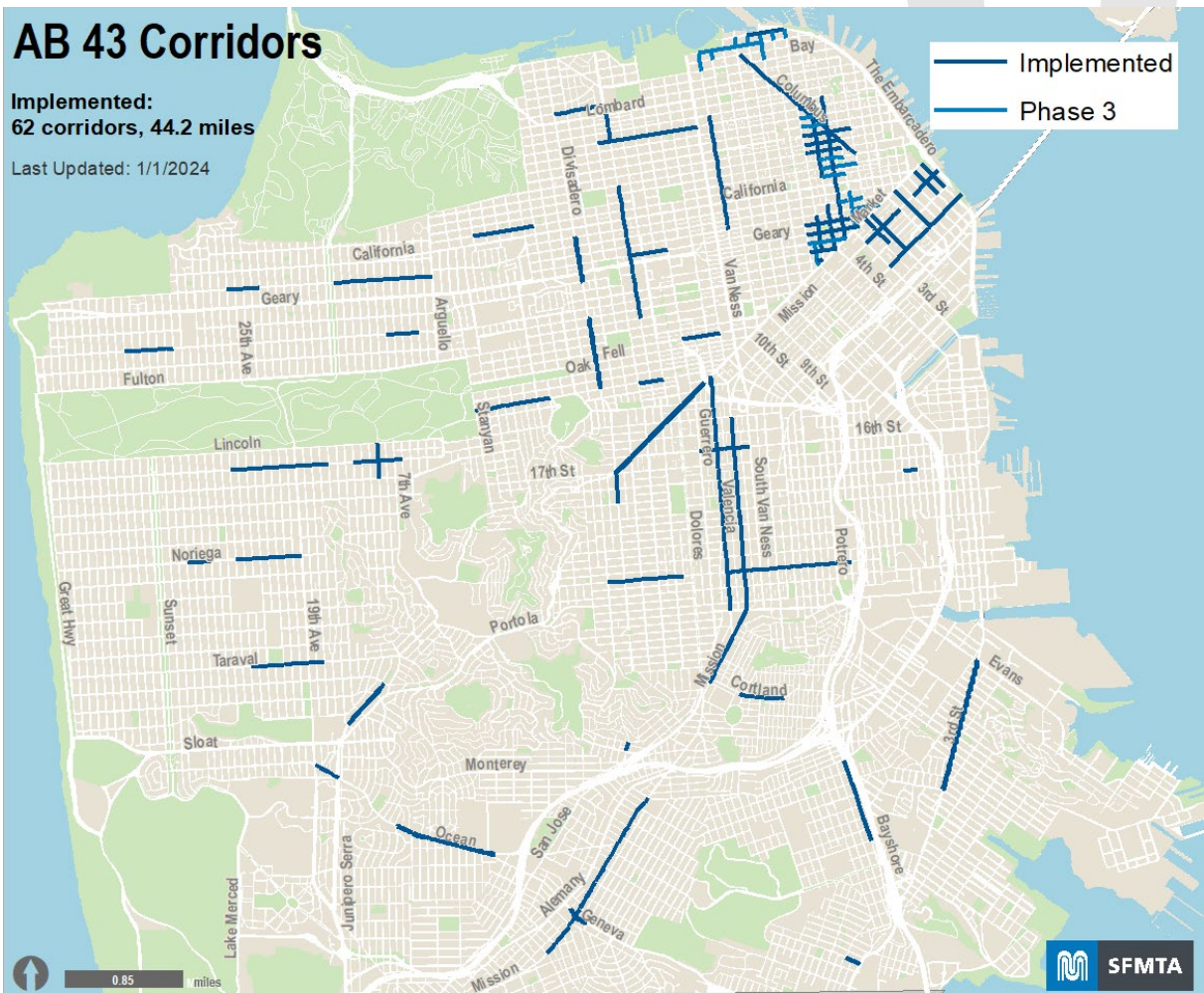






### Speed Management – AB 43 Implementation

Last updated: January 1, 2024



For more information, please visit <https://www.sfmta.com/getting-around/walk/speed-management>



| <b>No.</b> | <b>District(s)</b> | <b>Corridor</b> | <b>From</b>     | <b>To</b>      | <b>Completed</b> |
|------------|--------------------|-----------------|-----------------|----------------|------------------|
| 1          | D2, D3             | Polk St         | Filbert St      | Sutter St      | Jan-22           |
| 2          | D9, D10            | San Bruno Ave   | Silver Ave      | Paul Ave       | Jan-22           |
| 3          | D8                 | 24th St         | Diamond St      | Chattanooga St | Feb-22           |
| 4          | D8, D9             | 24th St         | Valencia St     | San Bruno Ave  | Feb-22           |
| 5          | D5                 | Haight St       | Stanyan St      | Central Ave    | Feb-22           |
| 6          | D5                 | Haight St       | Webster St      | Steiner St     | Feb-22           |
| 7          | D2, D5             | Fillmore St     | Chestnut St     | Union St       | Mar-22           |
| 8          | D5                 | Fillmore St     | Jackson St      | McAllister St  | Mar-22           |
| 9          | D6, D9             | Valencia St     | Cesar Chavez St | Market St      | Mar-22           |
| 10         | D7                 | Ocean Ave       | Geneva Ave      | Victoria St    | Apr-22           |
| 11         | D7                 | Ocean Ave       | Junipero Serra  | 19th Ave       | Apr-22           |
| 12         | D4                 | Noriega St      | 19th Ave        | 27th Ave       | May-22           |
| 13         | D4                 | Noriega St      | 30th Ave        | 33rd Ave       | May-22           |
| 14         | D10                | 3rd St          | Williams Ave    | Evans Ave      | Jun-22           |
| 15         | D1                 | Balboa St       | 3rd Ave         | 7th Ave        | Jun-22           |
| 16         | D11                | Geneva Ave      | Gloria Ct       | Paris St       | Jun-22           |
| 17         | D8                 | Castro St       | Market St       | 19th St        | Jul-22           |
| 18         | D5, D6, D8         | Market St       | Castro St       | Franklin St    | Jul-22           |
| 19         | D3                 | Stockton St     | Market St       | Bush St        | Aug-22           |
| 21         | D2, D5             | Divisadero St   | Pine St         | O'Farrell St   | Sep-22           |
| 22         | D5                 | Divisadero St   | Golden Gate     | Haight St      | Sep-22           |
| 23         | D9                 | Mission St      | 14th St         | Cortland Ave   | Sep-22           |
| 20         | D7                 | West Portal     | 15th St         | Ulloa St       | Sep-22           |
| 25         | D1                 | Balboa St       | 33rd Ave        | 39th Ave       | Oct-22           |
| 24         | D11                | Mission St      | Foote Ave       | Silver Ave     | Oct-22           |
| 26         | D1                 | Clement St      | 26th Ave        | 22nd Ave       | Nov-22           |
| 27         | D1                 | Clement St      | Funston Ave     | Arguello Blvd  | Nov-22           |
| 28         | D4, D7             | Irving St       | 27th Ave        | 15th Ave       | Nov-22           |
| 29         | D7                 | Irving St       | 12th Ave        | 6th Ave        | Nov-22           |
| 30         | D7                 | 9th Ave         | Lincoln Way     | Judah St       | Dec-22           |
| 31         | D8                 | Diamond St      | Chenery St      | Bosworth St    | Dec-22           |
| 32         | D10                | Leland Ave      | Bayshore Blvd   | Alpha St       | Dec-22           |
| 33         | D2                 | Chestnut St     | Divisadero St   | Fillmore St    | Jan-23           |
| 34         | D3                 | Jefferson St    | Jones St        | Powell         | Jan-23           |
| 35         | D2                 | Union St        | Steiner St      | Van Ness Ave   | Jan-23           |
| 36         | D3                 | Geary St        | Mason St        | Market St      | Feb-23           |



|           |               |                |                 |                |        |
|-----------|---------------|----------------|-----------------|----------------|--------|
| <b>37</b> | <i>D3</i>     | Post St        | Mason St        | Market St      | Feb-23 |
| <b>38</b> | <i>D5</i>     | Post St        | Laguna St       | Fillmore St    | Feb-23 |
| <b>39</b> | <i>D3</i>     | Powell St      | Bush St         | Ellis St       | Feb-23 |
| <b>40</b> | <i>D3</i>     | Columbus Ave   | Washington St   | North Point St | Feb-23 |
| <b>41</b> | <i>D9</i>     | Cortland Ave   | Bonview St      | Folsom St      | Feb-23 |
| <b>42</b> | <i>D3</i>     | Grant Ave      | Market St       | Filbert St     | Feb-23 |
| <b>43</b> | <i>D3</i>     | Stockton St    | Sacramento St   | Filbert St     | Feb-23 |
| <b>44</b> | <i>D5</i>     | Hayes St       | Franklin St     | Laguna St      | May-23 |
| <b>45</b> | <i>D2</i>     | Sacramento St  | Spruce St       | Lyon St        | May-23 |
| <b>49</b> | <i>D6</i>     | Mission St     | Embarcadero     | Beale St       | Jun-23 |
| <b>47</b> | <i>D6</i>     | Spear St       | Market St       | Howard St      | Jun-23 |
| <b>48</b> | <i>D3, D6</i> | Steuart St     | Market St       | Howard St      | Jun-23 |
| <b>46</b> | <i>D10</i>    | 18th St        | Connecticut St  | Texas St       | Jun-23 |
| <b>50</b> | <i>D6</i>     | Mission St     | 1st St          | 3rd St         | Jul-23 |
| <b>51</b> | <i>D6</i>     | 2nd St         | Market St       | Folsom St      | Jul-23 |
| <b>52</b> | <i>D6</i>     | Fremont St     | Market St       | Folsom St      | Jul-23 |
| <b>53</b> | <i>D6</i>     | New Montgomery | Market St       | Howard St      | Aug-23 |
| <b>54</b> | <i>D4, D7</i> | Taraval St     | 17th Ave        | 26th Ave       | Aug-23 |
| <b>55</b> | <i>D9</i>     | 16th St        | Guerrero St     | South Van Ness | Sep-23 |
| <b>56</b> | <i>D6</i>     | Folsom St      | Embarcadero     | 3rd St         | Sep-23 |
| <b>57</b> | <i>D3</i>     | Union St       | Stockton St     | Powell St      | Oct-23 |
| <b>58</b> | <i>D3</i>     | Broadway St    | Montgomery St   | Powell St      | Oct-23 |
| <b>59</b> | <i>D3</i>     | Eddy St        | Cyril Magnin St | Mason St       | Nov-23 |
| <b>60</b> | <i>D3</i>     | Ellis St       | Market St       | Mason St       | Nov-23 |
| <b>61</b> | <i>D3</i>     | Pacific Ave    | Kearny St       | Powell St      | Dec-23 |
| <b>62</b> | <i>D3</i>     | Jackson St     | Kearny St       | Powell St      | Dec-23 |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | TDM Strategic Plan Update                     |
| <b>Primary Sponsor:</b>         | San Francisco County Transportation Authority |

## EXPENDITURE PLAN INFORMATION

|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>PROP L Expenditure Plans</b> | Transportation Demand Management |
| <b>Current PROP L Request:</b>  | \$148,000                        |
| <b>Supervisory District</b>     | Citywide                         |

## REQUEST

### Brief Project Description

TDM is a strategic set of projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the efficiency and effectiveness of the transportation system, including encouraging sustainable modes of travel. This project will update the 2017-2020 San Francisco TDM Plan, including developing a new list of measures to change travel behavior. Using post-pandemic travel data and best practices, the update will define TDM priorities and guide projects to be funded with Prop L and other funding sources.

### Detailed Scope, Project Benefits and Community Outreach

TDM is a strategic set projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the investment priorities to improve efficiency and effectiveness of the transportation system defined in the San Francisco Transportation Plan 2050, including encouraging sustainable modes of travel. The 2017-2020 San Francisco TDM Plan was developed as a multi-agency effort and included strategies and actions to support mode shift, though the plan did not prioritize the list of measures for implementation and many measures have not been implemented.

The SFCTA and SFMTA are requesting Prop L funds for the TDM Strategic Plan Update, which will build on current travel data (including a MTC Bay Area Travel Diary Survey which Prop K sales tax is helping to fund) and factors, assess and refine the strategies recommended and implemented from the prior TDM Plan. The update will be informed by the TDM Market Analysis evaluation (underway) and will include reviewing San Francisco's existing TDM goals and revising the goals to align with goals and priorities established in the Climate Action Plan, San Francisco Transportation Plan, and other local and regional plans, as appropriate. The TDM Strategic Plan Update will determine the priority TDM projects and programs to be implemented with Prop L and other funding sources.

The SFCTA and SFMTA will use a co-lead approach for each task associated with the TDM Strategic Plan Update, which requires close coordination and collaboration. The SFCTA will be responsible for writing and finalizing all project deliverables. SFMTA will provide comments on an draft documents produced by the SFCTA. The SFCTA will revise and finalize the materials based on SFMTA

comments and the study team will present materials to the TDM Working Group, which includes city and regional TDM stakeholders (e.g., BART, MTC, Caltrain, San Mateo's Commute.org, etc.).

### **San Francisco County Transportation Authority (SFCTA) and San Francisco Municipal Transportation Agency (SFMTA) Co-Lead Coordination Approach**

The SFCTA and SFMTA will use a co-lead approach for each task associated with the TDM Strategic Plan Update, which requires close coordination and collaboration. The SFCTA will be responsible for writing and finalizing all project deliverables. SFMTA will provide comments on draft documents produced by the SFCTA. The SFCTA will revise and finalize the materials based on SFMTA comments and the study team will present materials to the TDM Working Group, which includes city and regional TDM stakeholders (e.g., BART, MTC, Caltrain, San Mateo's Commute.org, etc.). Upon receiving comments, the SFCTA and SFMTA will align on how to address stakeholder feedback and the SFCTA will be responsible for the revisions of deliverables. The SFMTA will complete a final review before deliverables are finalized. Review periods will generally span two to three weeks.

#### **Task 1: Project Management**

The study team will hold a kick-off meeting to discuss project expectations including defined project staff roles and responsibilities, alignment to the TDM Market Analysis, and all other relevant project information. An agenda will be co-developed by SFMTA and SFCTA staff and circulated a week before the kick-off meeting. The study team will be staffed by personnel from the SFCTA and the SFMTA. The San Francisco Environment, the San Francisco Planning Department, BART, Caltrain, and the Metropolitan Transportation Commission (MTC) will be consulted at project milestones.

##### *Deliverables:*

- Project kickoff meeting agenda and notes

#### **Task 2: 2017 TDM Strategic Plan Evaluation and Progress Assessment (April 2024-Aug 2024)**

The study team will conduct a detailed review and refinement of the strategies recommended and implemented in the 2017-2020 San Francisco TDM Plan and those that have been implemented regionally. This review will include a summary of the recommendations already implemented or in-progress since the adoption of the last TDM Plan, and an evaluation of their effectiveness, where possible. The results of this assessment and the TDM Market Analysis will inform the program recommendations made in the TDM Strategic Plan Update. The study team will summarize their evaluation findings in a TDM Strategic Plan Progress Evaluation Memo.

##### *Deliverables:*

- Documentation of SFMTA feedback on Draft TDM Strategic Plan Evaluation Memo
- Draft and Final TDM Strategic Plan Progress Evaluation Memo

#### **Task 3: Recommendations (Sept 2024-Jan 2025)**

Building on the Market Analysis findings and on Task 2 findings, the study team will develop criteria for prioritizing TDM efforts, and apply these criteria to define recommendations for priority TDM program implementation. These recommendations may include adjustments to currently implemented / existing TDM programs in response to review findings identified in Task 2. These recommendations will be summarized in a TDM Strategic Plan Update Recommendations Memo. Because the TDM Market Analysis is focused on San Francisco residential trip making, the Strategic Plan recommendations will also include regional TDM efforts and Business TDM recommendations, based on the SFMTA Business TDM Study, expected to be finalized in early 2025.

##### *Deliverables:*

- Prioritization criteria
- Documentation of SFMTA feedback on TDM Strategic Plan Update Recommendations Memo
- Draft and Final TDM Strategic Plan Update Recommendations Memo

**Task 4: Agency Inreach and Coordination (Quarterly, April 2024-June 2025)**

The study team will solicit feedback from the TDM Working group, which includes representatives of city agencies including SFMTA, SF Planning, SF Environment and regional agencies including BART, Caltrain, and MTC, throughout the Strategic Plan update process including at key Task milestones and on the draft recommendations. The study team will use partner agency feedback to develop a final plan (Task 5).

*Deliverables:*

- Partner agency feedback on Task 3 draft recommendations

**Task 5: Final Report (Feb 2025-June 2025)**

The SFCTA will lead the development of the final plan, in coordination with the SFMTA, and summarize previous interim deliverables in a final report, including an executive summary. Following the circulation of the Draft Final Report by the SFCTA, the SFMTA will submit feedback. The SFCTA will consolidate feedback into a final report. The SFMTA will review the final report before it is submitted as a deliverable.

The study team will develop a presentation to be used for Board presentations. The SFCTA will lead the presentation of the report to the Transportation Authority Board for adoption.

*Deliverables:*

- Documentation of SFMTA feedback on Task 5 draft report
- Draft and Final Report
- Draft and Final Board Presentation Deck

**Project Location**

Citywide

**Project Phase(s)**

Planning/Conceptual Engineering (PLAN)

**5YPP/STRATEGIC PLAN INFORMATION**

|  |  |
|--|--|
| <p><b>Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?</b></p>                                     | <p>Named Project</p>                           |
| <p><b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b></p> | <p>Less than or Equal to Programmed Amount</p> |

# San Francisco County Transportation Authority Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2023/24                                     |
| <b>Project Name:</b>            | TDM Strategic Plan Update                     |
| <b>Primary Sponsor:</b>         | San Francisco County Transportation Authority |

## ENVIRONMENTAL CLEARANCE

|                            |                      |
|----------------------------|----------------------|
| <b>Environmental Type:</b> | Categorically Exempt |
|----------------------------|----------------------|

## PROJECT DELIVERY MILESTONES

| Phase  | Start       |               | End         |               |
|--|-------------|---------------|-------------|---------------|
|  | Quarter     | Calendar Year | Quarter     | Calendar Year |
| Planning/Conceptual Engineering (PLAN)               | Apr-May-Jun | 2024          | Apr-May-Jun | 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

Task 1: Project Management (April 2024-June 2025)

Task 2: 2017 TDM Strategic Plan Evaluation and Progress Assessment (April 2024-Aug 2024)

Task 3: Recommendations (Sept 2024-Jan 2025)

Task 4: Agency Inreach and Coordination (Quarterly, April 2024-June 2025)

Task 5: Final Report (Feb 2025-June 2025)



# San Francisco County Transportation Authority Allocation Request Form

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| <b>Project Name:</b>            | TDM Strategic Plan Update                     |
| <b>Primary Sponsor:</b>         | San Francisco County Transportation Authority |

## FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source                              | Planned          | Programmed | Allocated  | Project Total    |
|--|------------------|------------|------------|------------------|
| EP-224: Transportation Demand Management | \$148,000        | \$0        | \$0        | \$148,000        |
| <b>Phases In Current Request Total:</b>  | <b>\$148,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$148,000</b> |

## COST SUMMARY

| Phase                           | Total Cost | PROP L -<br>Current<br>Request | Source of Cost Estimate  |
|---------------------------------|------------|--------------------------------|--------------------------|
| Planning/Conceptual Engineering | \$148,000  | \$148,000                      | similar plan development |
| Environmental Studies           | \$0        |                                |                          |
| Right of Way                    | \$0        |                                |                          |
| Design Engineering              | \$0        |                                |                          |
| Construction                    | \$0        |                                |                          |
| Operations                      | \$0        |                                |                          |
| Total:                          | \$148,000  | \$148,000                      |                          |

|                              |     |
|------------------------------|-----|
| <b>% Complete of Design:</b> | N/A |
| <b>As of Date:</b>           | N/A |
| <b>Expected Useful Life:</b> | N/A |

## San Francisco County Transportation Authority Prop L/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

| BUDGET SUMMARY |                                      |  |                          |  |                       |                      |            |
|----------------|--------------------------------------|--|--------------------------|--|-----------------------|----------------------|------------|
| Agency         | Task 1 - Project Kickoff/ Management | Task 2 - Plan Evaluation + Progress Assessment | Task 3 - Recommendations | Task 4 - Agency Inreach and Coordination | Task 5 - Final Report | Task 6 - Contingency | Total      |
| SFMTA          | \$ 1,246                             | \$ 11,537                                      | \$ 7,735                 | \$ 2,262                                 | \$ 10,160             | \$ 7,062             | \$ 40,000  |
| SFCTA          | \$ 9,397                             | \$ 18,591                                      | \$ 20,452                | \$ 31,791                                | \$ 21,572             | \$ 6,197             | \$ 108,000 |
| Total          | \$ 10,642                            | \$ 30,128                                      | \$ 28,186                | \$ 34,053                                | \$ 31,731             | \$ 13,259            | \$ 148,000 |

### DETAILED LABOR COST ESTIMATE - BY AGENCY

| SFMTA                           | Hours  | Base Hourly Rate | Overhead Multiplier | Fully Burdened Hourly Cost | FTE  | Total     |
|---------------------------------|--------|------------------|---------------------|----------------------------|------|-----------|
| 5290 Transportation Planner IV  | 39     | \$ -             | \$ -                | \$ 229.60                  | 0.02 | \$ 8,954  |
| 5289 Transportation Planner III | 122    | \$ -             | \$ -                | \$ 196.59                  | 0.06 | \$ 23,984 |
| Contingency                     | 0      | \$ -             | \$ -                | -                          | 0    | \$ 7,062  |
| Total                           | 161.00 |                  |                     |                            | 0.08 | \$ 40,000 |

| SFCTA                   | Hours  | Base Hourly Rate | Overhead Multiplier | Fully Burdened Hourly Cost | FTE  | Total      |
|-------------------------|--------|------------------|---------------------|----------------------------|------|------------|
| Deputy Director         | 22     | \$ 106.56        | \$ 2.42             | \$ 257.88                  | 0.01 | \$ 5,673   |
| Principal Planner       | 404    | \$ 77.85         | \$ 2.42             | \$ 188.40                  | 0.19 | \$ 76,112  |
| Principal Modeler       | 72     | \$ 85.67         | \$ 2.42             | \$ 207.32                  | 0.03 | \$ 14,927  |
| Senior Graphic Designer | 40     | \$ 52.58         | \$ 2.42             | \$ 127.24                  | 0.02 | \$ 5,090   |
| Contingency             |        |                  |                     |                            |      | \$ 6,197   |
| Total                   | 538.00 |                  |                     |                            | 0.26 | \$ 108,000 |

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| <b>Project Name:</b>            | TDM Strategic Plan Update                     |
| <b>Primary Sponsor:</b>         | San Francisco County Transportation Authority |

## SFCTA RECOMMENDATION

|                                |           |                                 |           |
|--------------------------------|-----------|---------------------------------|-----------|
| <b>Resolution Number:</b>      |           | <b>Resolution Date:</b>         |           |
| <b>Total PROP L Requested:</b> | \$148,000 | <b>Total PROP L Recommended</b> | \$148,000 |

|                            |   |                         |                           |
|----------------------------|---|-------------------------|---------------------------|
| <b>SGA Project Number:</b> |   | <b>Name:</b>            | TDM Strategic Plan Update |
| <b>Sponsor:</b>            | San Francisco County Transportation Authority | <b>Expiration Date:</b> | 09/30/2025                |
| <b>Phase:</b>              | Planning/Conceptual Engineering               | <b>Fundshare:</b>       | %                         |

### Cash Flow Distribution Schedule by Fiscal Year

| Fund Source   | FY2023/24 | FY2024/25 | Total     |
|---------------|-----------|-----------|-----------|
| PROP L EP-201 | \$34,000  | \$74,000  | \$108,000 |

### 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.
2. Upon completion of Task 2: Plan Evaluation and Progress Assessment (anticipated August 2024), provide final TDM Strategic Plan Progress Evaluation Memo summarizing recommendations already implemented or in-progress since the adoption of the last TDM Plan, and an evaluation of their effectiveness, where possible.
3. Upon completion of Task 3: Recommendations (anticipated January 2025), provide draft TDM Strategic Plan Update Recommendations Memo.
4. Upon completion of Task 5: Final Report (anticipated June 2025), present the final report to the Board for approval.

### Special Conditions

1. The recommended allocation is contingent upon approval of the Transportation Demand Management 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.

### Notes

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

|                            |  |              |                           |
|----------------------------|--|--------------|---------------------------|
| <b>SGA Project Number:</b> |  | <b>Name:</b> | TDM Strategic Plan Update |
|----------------------------|--|--------------|---------------------------|

|                 |   |                         |            |
|-----------------|---|-------------------------|------------|
| <b>Sponsor:</b> | San Francisco Municipal Transportation Agency | <b>Expiration Date:</b> | 09/30/2025 |
| <b>Phase:</b>   | Planning/Conceptual Engineering               | <b>Fundshare:</b>       | %          |

**Cash Flow Distribution Schedule by Fiscal Year**

| <b>Fund Source</b> | <b>FY2023/24</b> | <b>FY2024/25</b> | <b>Total</b> |
|--------------------|------------------|------------------|--------------|
| PROP L EP-201      | \$15,000         | \$25,000         | \$40,000     |

**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. Prior to completion of Task 2: Plan Evaluation and Progress Assessment (anticipated August 2024), provide documentation of SFMTA feedback on Draft TDM Strategic Plan Evaluation Memo.

3. Prior to completion of Task 3: Recommendations (anticipated January 2025), provide documentation of SFMTA feedback on Draft TDM Strategic Plan Recommendations Memo.

4. Prior to completion of Task 5: Final Report (anticipated June 2025), provide documentation of SFMTA feedback on Task 5 draft report.

**Special Conditions**

1. The recommended allocation is contingent upon approval of the Transportation Demand Management 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.

| <b>Metric</b>                       | <b>PROP AA</b> | <b>TNC TAX</b> | <b>PROP L</b> |
|-------------------------------------|----------------|----------------|---------------|
| Actual Leveraging - Current Request | No PROP AA     | No TNC TAX     | 0.0%          |
| Actual Leveraging - This Project    | No PROP AA     | No TNC TAX     | 0.0%          |

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|                                 |   |
|---------------------------------|---|
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## EXPENDITURE PLAN SUMMARY

|                                |           |
|--------------------------------|-----------|
| <b>Current PROP L Request:</b> | \$148,000 |
|--------------------------------|-----------|

- 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                   |
|---------------|---------------------|----------------------------------|
| <b>Name:</b>  | Aliza Paz           | Mike Pickford                    |
| <b>Title:</b> | Senior Planner      | Principal Transportation Planner |
| <b>Phone:</b> | (415) 522-4803      | (415) 522-4822                   |
| <b>Email:</b> | aliza.paz@sfcta.org | mike.pickford@sfcta.org          |



RESOLUTION ALLOCATING \$1,440,000 AND APPROPRIATING \$108,000 IN PROP L SALES TAX FUNDS, WITH CONDITIONS, FOR FOUR REQUESTS

WHEREAS, The Transportation Authority received four requests for a total of \$1,548,000 in Prop L transportation sales tax funds as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the following Prop L Expenditure Plan programs: Muni Reliability and Efficiency Improvements, Safer and Complete Streets, and Transportation Demand Management; and

WHEREAS, As required by the voter-approved Expenditure Plans, the Transportation Authority Board has adopted a 5-Year Prioritization Program (5YPP) for each of the aforementioned Prop L programs; and

WHEREAS, All of the requests are consistent with the relevant 5YPP; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating \$1,440,000 and appropriating \$108,000 in Prop L funds, with conditions, for four requests, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop L allocations amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedule; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2023/24 budget to cover the proposed actions; and

WHEREAS, At its February 28, 2024 meeting, the Community Advisory Committee was briefed on the subject requests and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby allocates \$1,440,000 and appropriates \$108,000 in Prop L funds, with conditions for four requests as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization



methodologies established in the Prop L Expenditure Plans, the Prop L Strategic Plan Baseline, as amended, and the relevant 5YPPs; and be it further

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

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

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

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

RESOLVED, That the Capital Improvement Program of the Congestion Management Program and the relevant 5YPPs are hereby amended, as appropriate.

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations
4. Prop L Allocation Summaries - FY 2023/24
5. Prop L Allocation Request Forms (4)

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Through Vision Zero SF we commit to working together to prioritize street safety and eliminate traffic deaths in San Francisco.

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# VISION ZERO

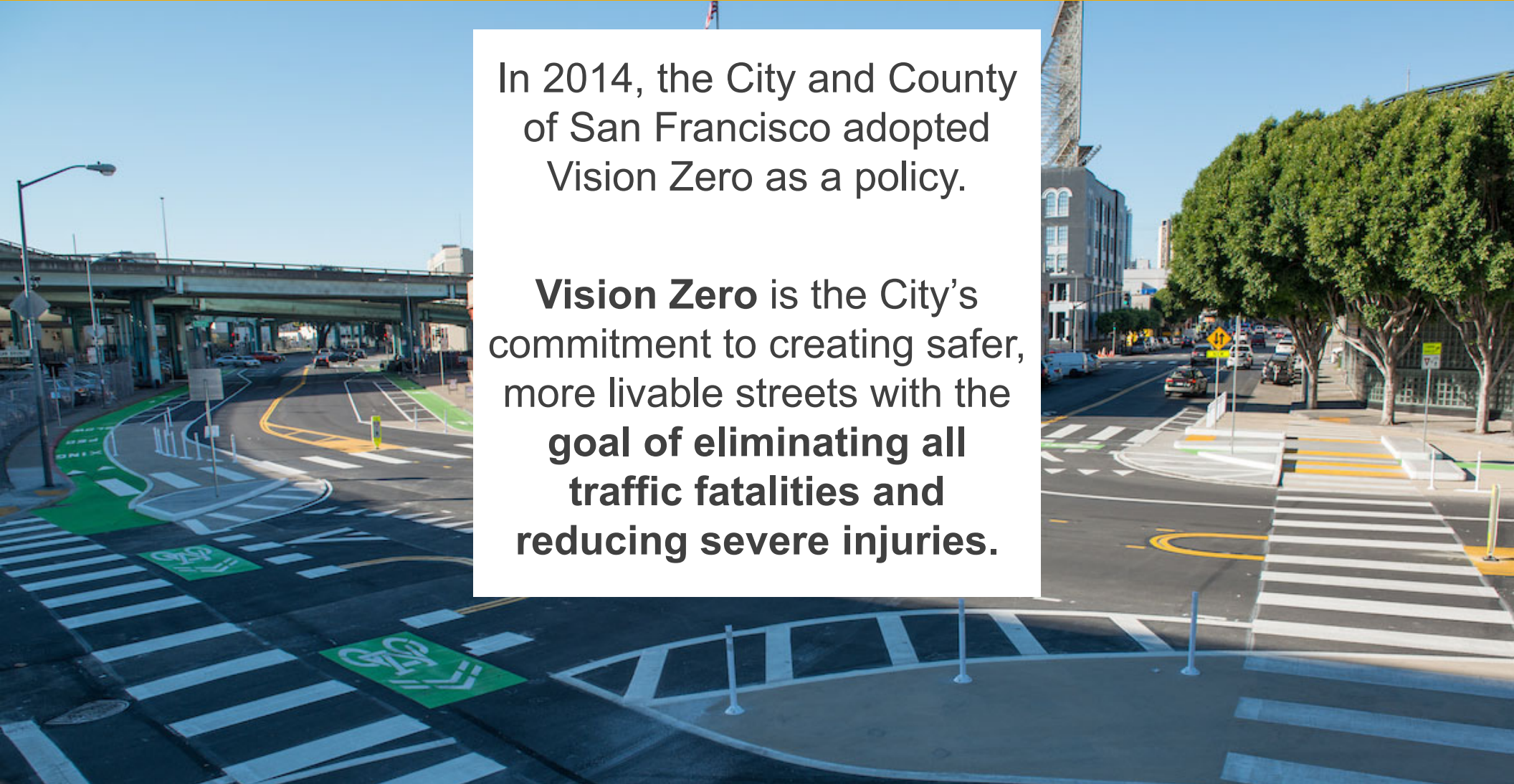
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TA Board | March 26, 2024

# OVERVIEW

Vicente Romero





In 2014, the City and County of San Francisco adopted Vision Zero as a policy.

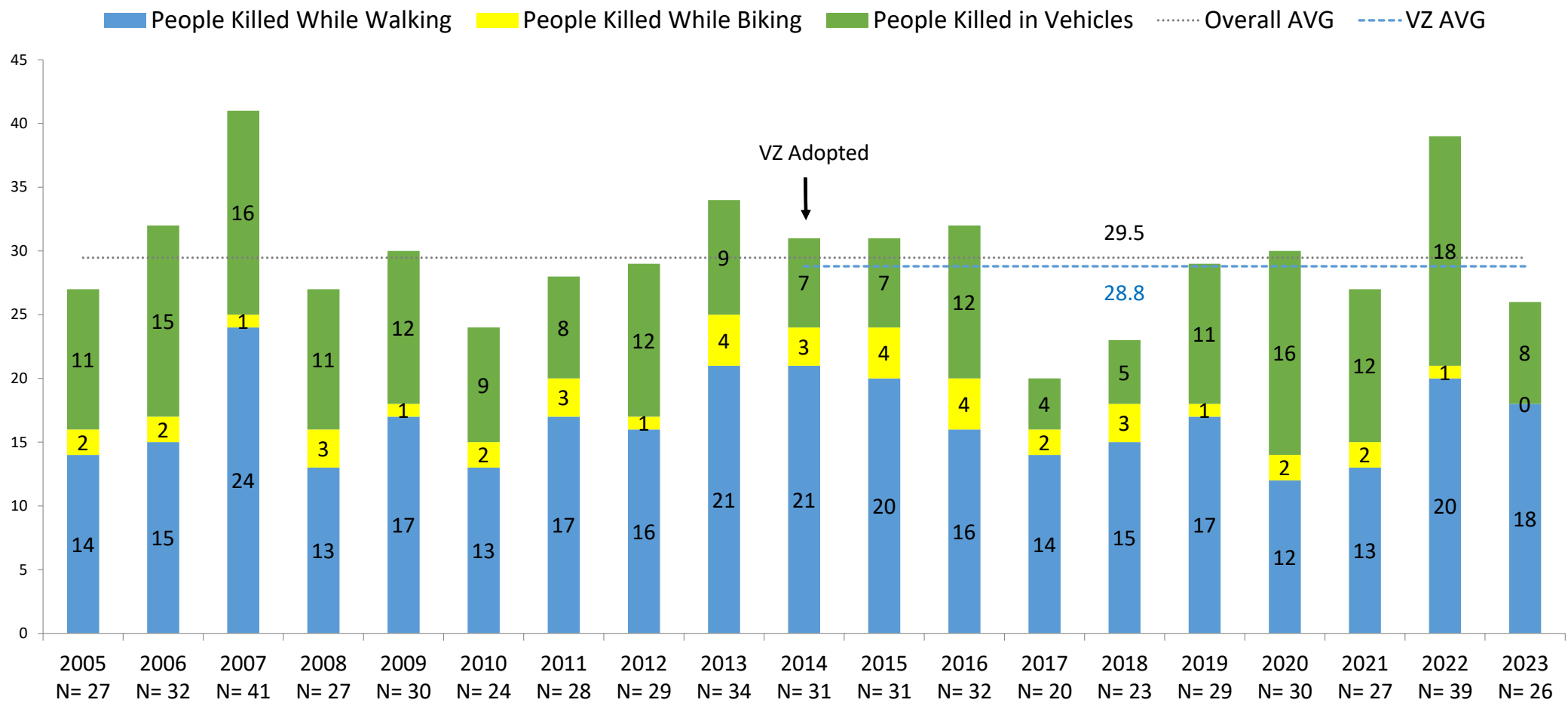
**Vision Zero** is the City's commitment to creating safer, more livable streets with the goal of eliminating all traffic fatalities and reducing severe injuries.

## 10 YEARS OF VISION ZERO

- Work with Vision Zero community partners on ideas for the next phase of street safety efforts
- San Francisco will continue the work:
  - Install speed safety cameras at 33 locations
  - Quick-Build pedestrian and bicyclist safety improvement projects on 50 remaining miles of the High Injury Network
  - No Turn On Red in parts of the city with high concentration of pedestrian activity
  - Continue implementing daylighting, including enforcing AB 413
  - Comprehensive safety treatments in Western Addition and Tenderloin (Safe Streets and Roads for All)



# 26 TRAFFIC-RELATED DEATHS IN 2023



## 2023 CONTEXT

- 24% fewer traffic fatalities than in 2013, the year before Vision Zero was adopted.
- 33% fewer traffic fatalities than in 2022.
- Traffic fatalities in San Francisco have generally been trending down since 2013, while many other cities across the country, from Portland to Los Angeles to Washington DC, are struggling with increasing fatality rates.



## 2023 CONTEXT



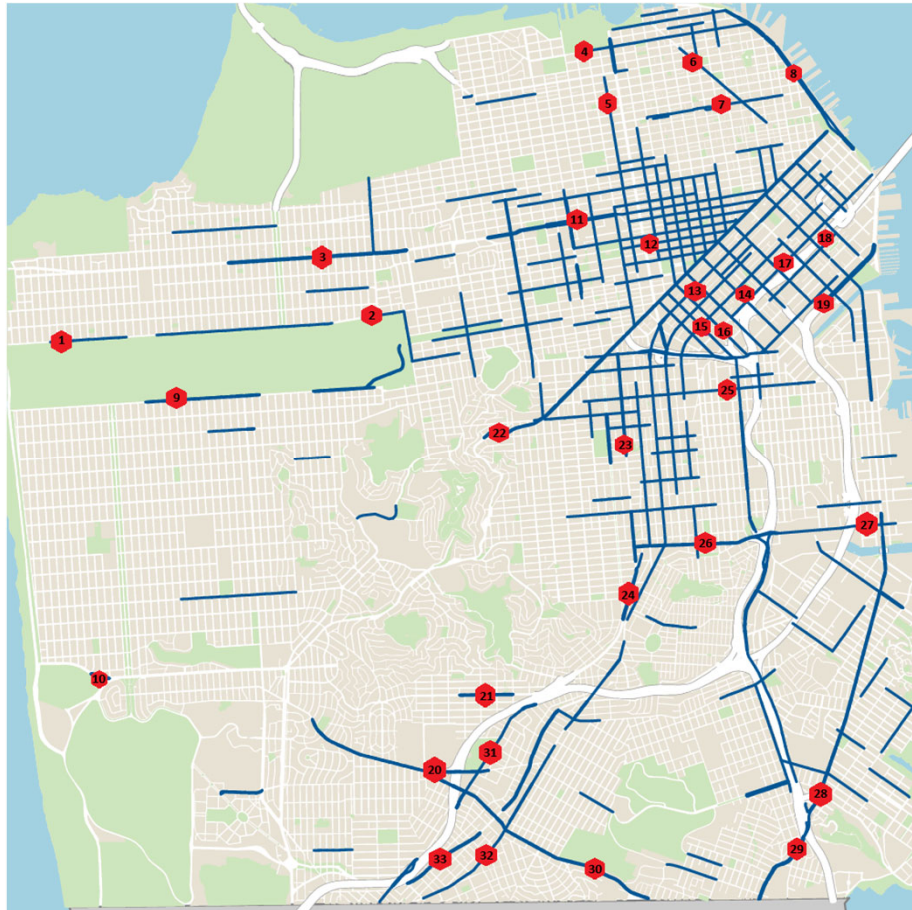
- San Francisco has the lowest number of fatalities per bicycle commuter and the second-lowest number of pedestrian fatalities per walking commuter in the U.S., according to the League of American Bicyclists.

# **SPEED SAFETY CAMERAS**

Vicente Romero



# SPEED SAFETY CAMERAS – PROPOSED LOCATIONS



|  |  |  |  |
|--|--|--|--|
| 1. Fulton from 43rd to 42nd Avenue       | 2. Fulton from 2nd Ave to Arguello       | 3. Geary from 7th to 8th Avenue            | 4. Bay from Octavia to Gough           |
| 5. Franklin from Union to Green          | 6. Columbus from Lombard to Greenwich    | 7. Broadway from Powell to Stockton        | 8. Embarcadero from Green to Battery   |
| 9. Lincoln from 27th to 28th Ave         | 10. Sloat from 41st to Skyline           | 11. Geary from Webster to Buchanan         | 12. Turk from Van Ness to Polk         |
| 13. Mission from 8th to 9th              | 14. 7th Street from Harrison to Folsom   | 15. 10th Street from Harrison to Folsom    | 16. 9th Street from Bryant to Harrison |
| 17. Harrison from 4th to 5th Street      | 18. Bryant from 2nd to 3rd Street        | 19. King (NB Only) from 4th to 5th Street  | 20. Ocean from Frida Kahlo to Howth    |
| 21. Monterey from Edna to Congo          | 22. Market from Danvers to Douglass      | 23. Guerrero from 19th to 20th Street      | 24. San Jose from 29th to 30th Street  |
| 25. 16th Street from Bryant to Potrero   | 26. Cesar Chavez from Folsom to Harrison | 27. Cesar Chavez from Indiana to Tennessee | 28. 3rd Street from Key to Jamestown   |
| 29. Bayshore from 101 off-ramp to Tunnel | 30. Geneva from Prague to Brookdale      | 31. San Jose from Santa Ynez to Ocean      | 32. Mission from Ottawa to Allison     |
| 33. Alemany from Farragut to Naglee      |  |  |  |

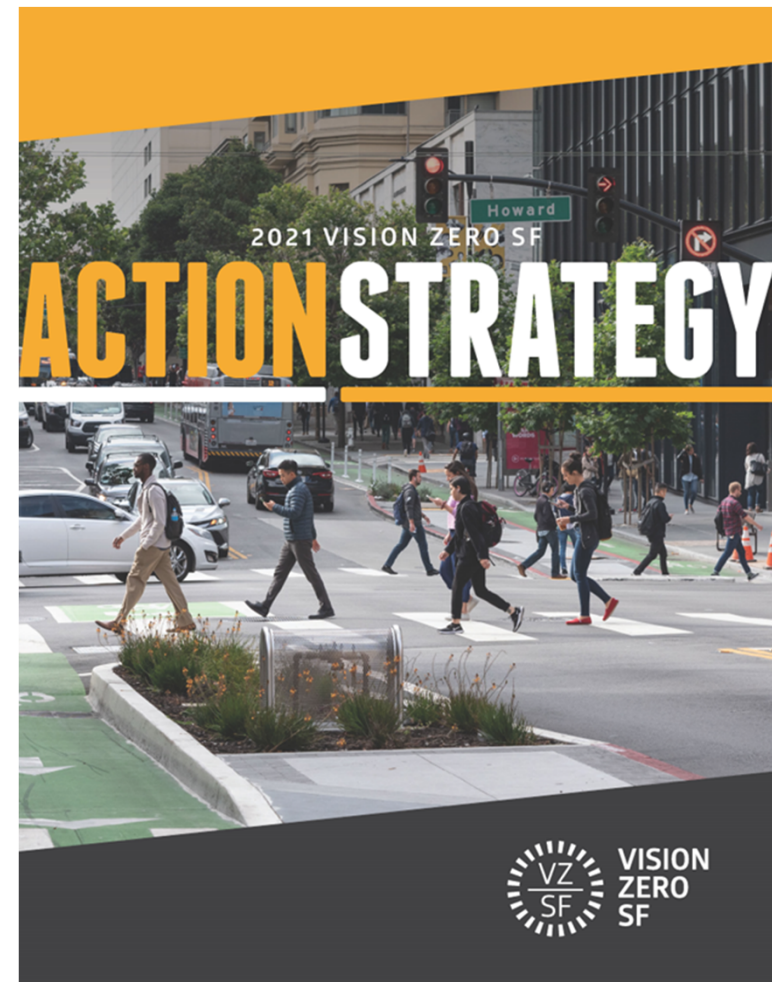
# QUICK-BUILD PROGRAM

Jen Wong

## 2021 VISION ZERO ACTION STRATEGY

*"Through this strategy, we have increased the commitment to Quick-Build projects significantly—by more than 200% since 2019."*

*"Through Quick-Build projects and corridor-wide safety improvements, every street on the High Injury Network will be improved with safety measures by 2024."*



## RECENTLY COMPLETED



### 3rd Street

- Two-way protected bikeway to provide Oracle Park and Bay Trail connection
- Implementation coordination in time for baseball season



### Lake Merced

- Substantially complete with bikeway and concrete bikeway buffers
- Additional curb ramp and transit boarding island work to come

## CORRIDOR PROJECTS – WELL UNDERWAY

| #  | PROJECT                    | PLANNING/DESIGN PHASE  | CONSTRUCTION PHASE         | CURRENT STATUS  |
|----|----------------------------|------------------------|----------------------------|---|
| 1  | <b>Valencia St.</b>        | Mar 2022 – Apr 2023    | Apr 2023 – Aug 2023        | PILOT INSTALLED                                       |
| 2  | <b>Bayshore Blvd.</b>      | Oct 2021 – Mar 2023    | Aug 2023 – Sep 2023        | INSTALLED   |
| 3  | <b>Hyde St.</b>            | Sep 2022 – Fall 2023   | Fall 2023                  | INSTALLED   |
| 4  | <b>Lake Merced Blvd.</b>   | Jul 2021 – Jan 2023    | Sep 2023 – February 2024   | INSTALLED   |
| 5  | <b>3rd St.</b>             | Aug 2023 – Spring 2024 | March 2024                 | Under Construction                                    |
| 6  | <b>Lincoln Way</b>         | Sep 2022 – May 2023    | January – March/April 2024 | Under Construction                                    |
| 7  | <b>Sloat Blvd.</b>         | Sep 2022 – Jul 2023    | Spring 2024                | Preparing for construction                            |
| 8  | <b>Guerrero St.</b>        | Jul 2023 – Sep 2023    | Spring 2024                | Preparing for construction                            |
| 9  | <b>17<sup>th</sup> St.</b> | May 2022 – Spring 2024 | Spring 2024                | Preparing for construction                            |
| 10 | <b>Frida Kahlo Way</b>     | Jan 2023 – Fall 2023   | Summer 2024                | Finalizing design,<br>Preparing for project approvals |

## CORRIDOR PROJECTS – DESIGN/OUTREACH IN THE WORKS

| #  | PROJECT                 | PLANNING/DESIGN PHASE  | CONSTRUCTION PHASE | CURRENT STATUS                |
|----|-------------------------|------------------------|--------------------|-------------------------------|
| 11 | <b>Oak St.</b>          | Aug 2023 – Spring 2024 | Late 2024          | Planning/design in progress   |
| 12 | <b>Sutter St.</b>       | Aug 2023 – Spring 2024 | Late 2024          | Planning/design in progress   |
| 13 | <b>Beach St.</b>        | Oct 2023 – Summer 2024 | Late Summer 2024   | Planning/design in progress   |
| 14 | <b>Clarendon Ave.</b>   | Sep 2023 – Spring 2024 | Following repaving | Planning/design in progress   |
| 15 | <b>Alemaný Blvd.</b>    | Jan 2024 – Summer 2024 | Mid 2024           | Planning/design in progress   |
| 16 | <b>Cesar Chavez St.</b> | Jan 2024 – Summer 2024 | Late 2024          | Preparing for planning/design |
| 17 | <b>Larkin St.</b>       | Early 2024 – Fall 2024 | Following repaving | Preparing for planning/design |

## NEXT FEW MONTHS

### Construction

- Lincoln – complete installation of ped improvements on longest QB corridor
- Guerrero – preparing work orders for intersection ped improvements
- 3rd Street – two-way bikeway installation before MLB opening day

### Legislation / Project Approvals

- Frida Kahlo

### Design & Outreach

- Beach Street
- Oak Street
- Sutter Street

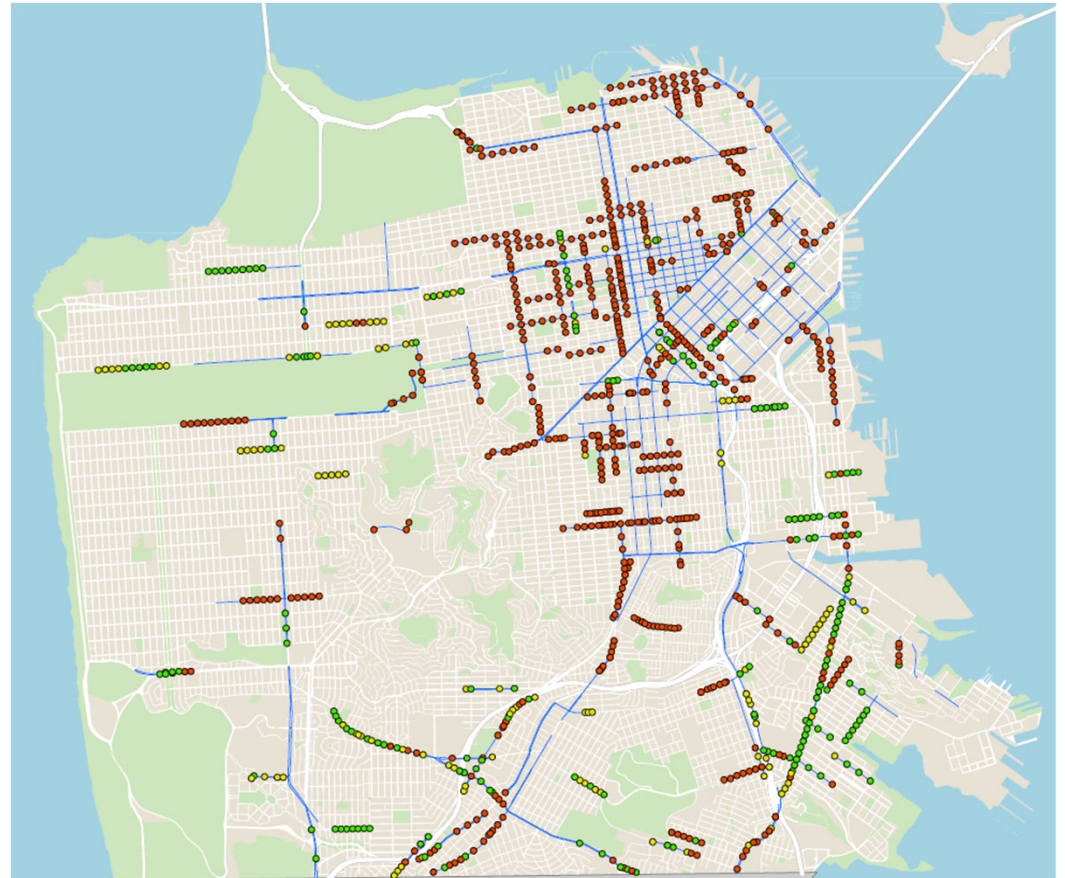
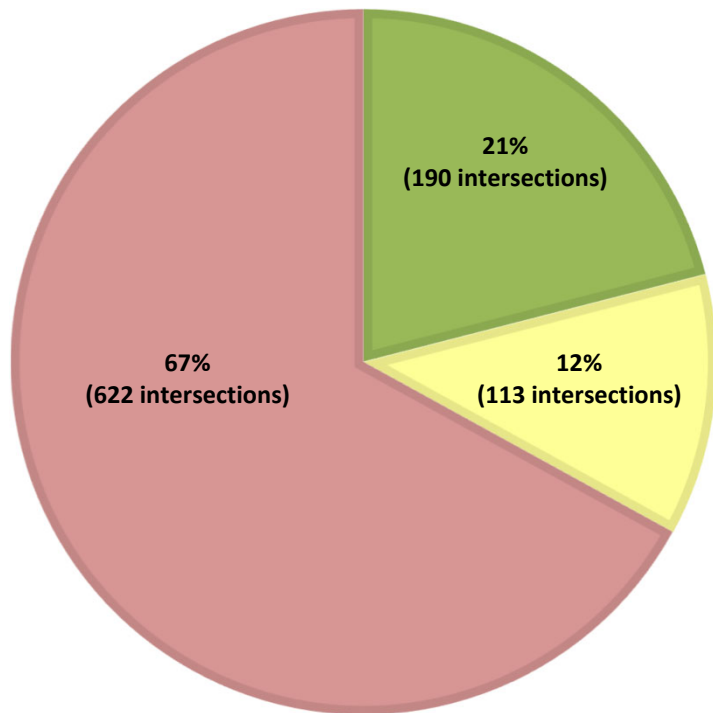
**[SFMTA.com/QuickBuild](https://www.sfmta.com/QuickBuild)**



## QUICK-BUILD TOOLKIT

### PROGRESS (THROUGH JAN 2024)

■ Complete ■ In Progress ■ Remaining





# Thank you

QUESTIONS?