



Memorandum

Date: April 17, 2019
To: Transportation Authority Board
From: Anna LaForte – Deputy Director for Policy and Programming
Subject: 5/14/2019 Board Meeting: Allocate \$663,500 in Prop K Sales Tax Funds, with Conditions, for Two Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$663,500 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) for two requests:</p> <ol style="list-style-type: none"> 1. Divisadero Intersection Improvements [NTIP Capital] (\$273,500) 2. Howard Street - Embarcadero to 3rd Street [NTIP Capital] (\$390,000) <p>SUMMARY</p> <p>We are presenting two SFMTA requests totaling \$663,500 in Prop K funds to the Board for approval. Attachment 1 lists the requests, including requested phase(s) and supervisorial district(s) for each project. Attachment 2 provides a brief description of each project. Attachment 3 contains the staff recommendations.</p>	<p><input checked="" type="checkbox"/> Fund Allocation</p> <p><input checked="" type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input type="checkbox"/> Plan/Study</p> <p><input type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contracts</p> <p><input type="checkbox"/> Other: _____</p>
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DISCUSSION

Attachment 1 summarizes the subject allocation requests, including information on proposed leveraging (i.e. stretching Prop K sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 includes a brief description of each project. Attachment 3 summarizes the staff recommendations for the 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 \$663,500 in Prop K funds. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the approved Fiscal Year (FY) 2018/19 allocations and appropriations to date, with associated annual cash flow commitments as well as the recommended allocations and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the adopted FY 2018/19 budget to accommodate the recommended actions. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distribution for those respective fiscal years.

Agenda Item 8

CAC POSITION

The CAC will be briefed on this item at its April 24, 2019 meeting.

SUPPLEMENTAL MATERIALS

Attachment 1 – Summary of Applications Received

Attachment 2 – Project Descriptions

Attachment 3 – Staff Recommendations

Attachment 4 – Prop K Allocation Summaries – FY 2018/19

Attachment 5 – Prop K/AA Allocation Request Forms (2)

Attachment 1: Summary of Applications Received

						Leveraging			
Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Total Cost for Requested Phase(s)	Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴	Phase(s) Requested	District(s)
Prop K	38, 40	SFMTA	Divisadero Intersection Improvements [NTIP Capital]	\$ 273,500	\$ 273,500	39%	0%	Design, Construction	5
Prop K	39	SFMTA	Howard Street - Embarcadero to 3rd Street [NTIP Capital]	\$ 390,000	\$ 390,000	27%	0%	Design	6
TOTAL				\$ 663,500	\$ 663,500	32%	0%		

Footnotes

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

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
38, 40	SFMTA	Divisadero Intersection Improvements [NTIP Capital]	\$273,500	Improve traffic safety at 10 intersections by applying quick and effective measures along the Vision Zero High Injury Network segment of Divisadero between Turk and Haight streets. Potential improvements include daylighting, pedestrian safety zones, advanced limit lines, larger signal lenses, and pedestrian signal improvements (e.g., leading pedestrian intervals and longer crossing times). SFMTA will conduct public outreach from May through November 2019, complete design by December 2019, and complete construction by September 2020.
39	SFMTA	Howard Street - Embarcadero to 3rd Street [NTIP Capital]	\$390,000	Requested funds would fund the design phase for a protected bikeway on Howard Street between The Embarcadero and 3rd Street (.75 miles), connecting to the existing (5th to 11th Street) and planned (3rd to 5th Street) protected bikeway on Howard Street. Scope includes a curbside bikeway, floating parking, painted hatched buffer areas, curb ramps, and bus boarding islands. To accommodate the protected bikeway, a travel lane or parking lanes may be removed. SFMTA will complete design by March 2020 and expects to complete construction by March 2021.
TOTAL			\$663,500	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
38, 40	SFMTA	Divisadero Intersection Improvements [NTIP Capital]	\$ 273,500	<p>The Transportation Authority is recommending a multi-phase allocation to avoid the loss of District 5 NTIP funds that are available in Fiscal Year 2018/19.</p> <p>Special Condition: \$250,200 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design, as confirmed by the District Supervisor, and an updated construction schedule. Funds may be released prior to December 2019 to allow SFMTA to implement certain elements of the project (e.g. advanced limit lines) that may be designed prior to December 2019.</p>
39	SFMTA	Howard Street - Embarcadero to 3rd Street [NTIP Capital]	\$ 390,000	<p>5-Year Prioritization Program (5YPP) Amendment: Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$25,000 not needed for the planning phase of The Embarcadero at Pier 39/Fisherman's Wharf project, and \$290,000 from Ocean Avenue Safety Improvements to the subject project. Planning for the Ocean Avenue project can advance in Fiscal Year 2019/20 with the \$350,000 in remaining Prop K funds. We will work with SFMTA to fill the \$290,000 funding gap through the next SFMTA Capital Improvement Program process, to be completed in early 2020.</p>
TOTAL			\$663,500	

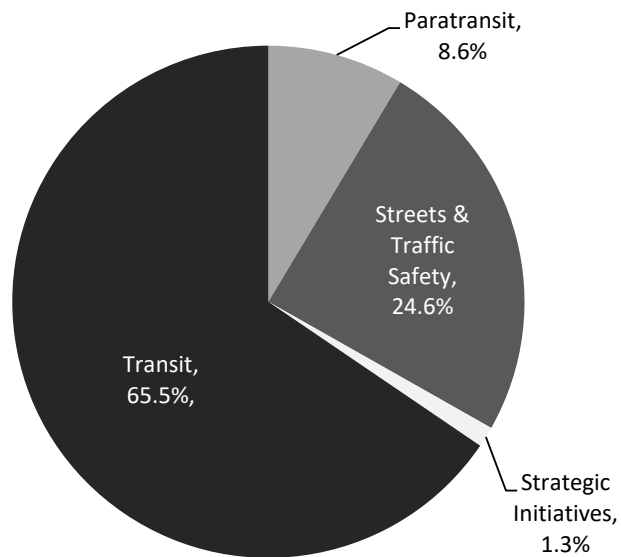
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY 2018/19**

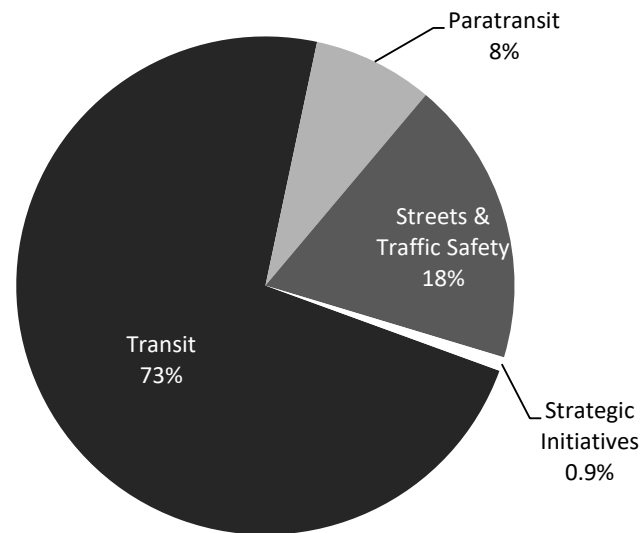
PROP K SALES TAX								
	Total	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Prior Allocations	\$ 150,036,109	\$ 33,882,699	\$ 29,434,670	\$19,463,931	\$21,198,198	\$11,115,013	\$ 32,869,459	\$ 2,072,139
Current Request(s)	\$ 663,500	\$ 61,650	\$ 476,750	\$ 125,100	\$ -	\$ -	\$ -	\$ -
New Total Allocations	\$ 150,699,609	\$ 33,944,349	\$ 29,911,420	\$ 19,589,031	\$ 21,198,198	\$ 11,115,013	\$ 32,869,459	\$ 2,072,139

The above table shows maximum annual cash flow for all FY 2018/19 allocations and appropriations approved to date, along with the current recommended allocation(s).

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



Prop K Investments To Date



San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Divisadero Intersection Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming, Pedestrian Circulation/Safety
Current Prop K Request:	\$273,500
Supervisory District(s):	District 05

REQUEST

Brief Project Description

Improve safety at intersections by applying quick and effective countermeasures along the Vision Zero High Injury Network segment of Divisadero between Turk and Haight streets. Potential improvements include daylighting, pedestrian safety zones, advanced limit lines, larger signal lenses, and pedestrian signal improvements (e.g., leading pedestrian intervals and longer crossing times).

Detailed Scope, Project Benefits and Community Outreach

At the request of District 5 Supervisor Vallie Brown, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) funds to design and implement intersection improvements at 10 intersections on Divisadero Street between Turk and Haight Streets. Possible intersection improvements along this Vision Zero High Injury Network segment of Divisadero are as follows:

Turk:
 -Daylighting at SE corner, pedestrian safety zone at all corners except southwest corner, 6 new 12" signal lenses
 Golden Gate:
 -Pedestrian safety zones at all corners except northeast corner, Daylighting at northeast corner, 4 new 12" signal lenses
 McAllister:
 - 2 new advanced limit lines, 9 new 12" signal lenses
 Fulton:
 - pedestrian safety zone at northwest corner, Daylighting at southeast corner, two new advanced limit lines, eight new 12" signal lenses
 Grove:
 - 2 new advanced limit lines, Daylighting at southeast corner, 4 new 12" signal lenses
 Hayes:
 - 2 new advanced limit lines, 10 new 12" signal lenses, pedestrian signal improvements
 Fell:
 - 5 new 12" signal lenses, Pedestrian signal improvements
 Oak:
 - 3 new 12" signal lenses, Daylighting at northwest and southeast corners, Pedestrian signal improvements
 Page:
 - 10 new 12" signal lenses, 4 new advanced limit lines, Daylighting at all approaches except southwest corner, Pedestrian signal improvements
 Haight:
 - 4 new advanced limit lines, Pedestrian signal improvements

See attached conceptual designs for details. Project will be designed by SFMTA-Livable Streets and implemented by SFMTA Shops.

Project Benefits:

Increasing signal lens sizes from 8" to 12" will allow all travelers to take notice of traffic signals and whether they should go, stop, or slow down. *Pedestrian signal improvements* minimize multimodal conflict and provide dedicated time for pedestrians to safely cross the street. *Leading pedestrian intervals* start the "walk" signal before the green signal for drivers. This prioritizes pedestrians and establishes their presence in the crosswalk before vehicles attempt to turn through the intersection. Increasing the time it takes for pedestrians to cross the street provides more time for pedestrians with limited mobility to cross the street. *Daylighting* removes parking at the corners of intersections to improve visibility for people walking and people driving. Drivers have a clearer view of the intersection, and pedestrians can better see vehicles approaching the crosswalk. *Pedestrian safety zones* function similarly to daylighting in terms of benefits. They provide a buffer between pedestrians at corners of intersections and turning vehicles. The buffer causes cars to slow down as they turn, improves pedestrian visibility, and decreases the distance pedestrians have to cross along the right of way. *Advanced limit lines* indicate where vehicles must stop in compliance with a stop sign or signal. This provides more space for people crossing at intersections and provides extra time to respond to potential conflicts.

Livable Streets staff is currently working with the District 5 Supervisor's Office and key stakeholders to finalize design elements. Based on the outcome of these discussions, the project may remove up to nine parking spaces in order to daylight intersections (i.e., install red zones). (Note: SFMTA Board action is required if a red zone or pedestrian safety zone extends along a street past 20 feet.) The locations and number of parking spots to be removed through this project will be known by December 2019.

The SFMTA will maintain communications with the District 5 Supervisor's Office via regular check-ins over the life of the project. In addition, outreach will be performed through door-to-door outreach to businesses and through SFMTA attendance/presentations at stakeholder and community meetings, including the North of Panhandle Neighborhood Association (NOPNA) and the Alamo Square Association.

The NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

Project Location

Divisadero Street between Turk and Haight Streets

Project Phase(s)

Design Engineering (PS&E), Construction

Justification for Multi-phase Request

The TA is recommending a multi-phase allocation to avoid the loss of NTIP funds that are available through the end of the fiscal year.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$273,500

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Divisadero Intersection Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2019	Oct-Nov-Dec	2019
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2020		
Operations				
Open for Use			Jul-Aug-Sep	2020
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2021

SCHEDULE DETAILS

May through November 2019: Business door-to-door outreach, stakeholder meetings
 December 2019: 100% design, any required legislation and environmental clearance
 January - September 2020: SFMTA Shops implement; implementation of certain elements (e.g. advanced limit lines)
 may be fully designed and implemented prior to January 2020

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Divisadero Intersection Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$145,000	\$0	\$0	\$145,000
PROP K: Pedestrian Circulation/Safety	\$128,500	\$0	\$0	\$128,500
Phases in Current Request Total:	\$273,500	\$0	\$0	\$273,500

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$23,300	\$23,300	Based on similar previous project
Construction	\$250,200	\$250,200	Based on similar previous project and current standard countermeasure costs.
Operations	\$0	\$0	
Total:	\$273,500	\$273,500	

% Complete of Design:	5.0%
As of Date:	03/25/2019
Expected Useful Life:	5 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET - DESIGN

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
SFMTA Livable Streets	\$ 20,666	
City Attorney	\$ 500	
Contingency	\$ 2,067	10%
TOTAL PHASE	\$ 23,233	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 23,233
TOTAL	\$ 23,233

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)			
Budget Line Item	Unit Cost	Units	Total Cost
Advanced Limit Lines	\$ 100	15	\$ 1,500
Daylighting	\$ 150	10	\$ 1,500
Pedestrian Safety Zone	\$ 500	7	\$ 3,500
Signal Upgrade	\$ 3,000	59	\$ 177,000
Leading Pedestrian Interval and Retiming	\$ 3,000	5	\$ 15,000
3. Construction Management/Support (10%)	\$ 19,850		\$ 19,850
5. Contingency (15%)	\$ 31,778		\$ 31,778
TOTAL CONSTRUCTION PHASE			\$ 250,128

Unit costs are inclusive of labor and materials at an 80/20 split, respectively.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Divisadero Intersection Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$273,500	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$273,500	Total Prop AA Recommended:	\$0

SGA Project Number:	140-xx1	Name:	Divisadero Intersection Improvements [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2020
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-140	\$11,650	\$11,650	\$0	\$0	\$0	\$23,300

Deliverables

1. Upon project completion (anticipated December 2019), provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions

1. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes

1. Quarterly progress reports will be shared with the District Supervisor for this NTIP project.

SGA Project Number:	138-xx4	Name:	Divisadero Intersection Improvements [NTIP Capital] - Construction Reserve - EP 38			
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2021			
Phase:	Construction	Fundshare:	100.0			
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$0	\$72,500	\$72,500	\$0	\$0	\$145,000
Deliverables						
1. Please provide 2-3 digital photos of project area prior to construction. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.						
Special Conditions						
1. \$145,000 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design, as confirmed by the District Supervisor, and an updated construction schedule. Funds may be released prior to December 2019 to allow SFMTA to implement certain elements of the project (e.g. advanced limit lines) that may be designed prior to December 2019.						
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.						
Notes						
1. Quarterly progress reports will be shared with the District Supervisor for this NTIP project.						

SGA Project Number:	140-xx5	Name:	Divisadero Intersection Improvements [NTIP Capital] - Construction Reserve - EP 40			
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2021			
Phase:	Construction	Fundshare:	100.0			
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-140	\$0	\$52,600	\$52,600	\$0	\$0	\$105,200
Deliverables						
1. Please provide 2-3 digital photos of project area prior to construction. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.						
Special Conditions						
1. \$105,200 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design, as confirmed by the District Supervisor, and an updated construction schedule. Funds may be released prior to December 2019 to allow SFMTA to implement certain elements of the project (e.g. advanced limit lines) that may be designed prior to December 2019.						
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.						
Notes						
1. Quarterly progress reports will be shared with the District Supervisor for this NTIP project.						

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	0.0%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Divisadero Intersection Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$273,500
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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.

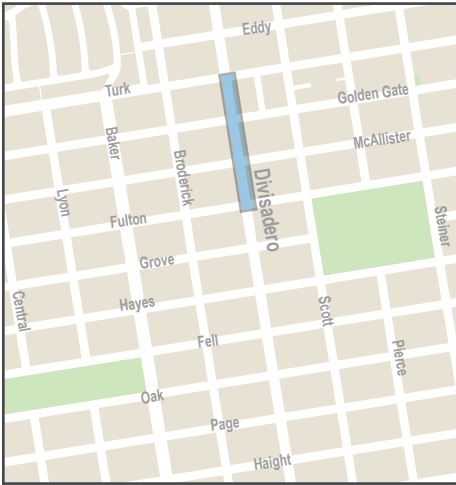
Initials of sponsor staff member verifying the above statement
CR

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Shayda Haghgoo	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-2673	(415) 646-2520
Email:	shayda.haghgoo@sfmta.com	joel.goldberg@sfmta.com

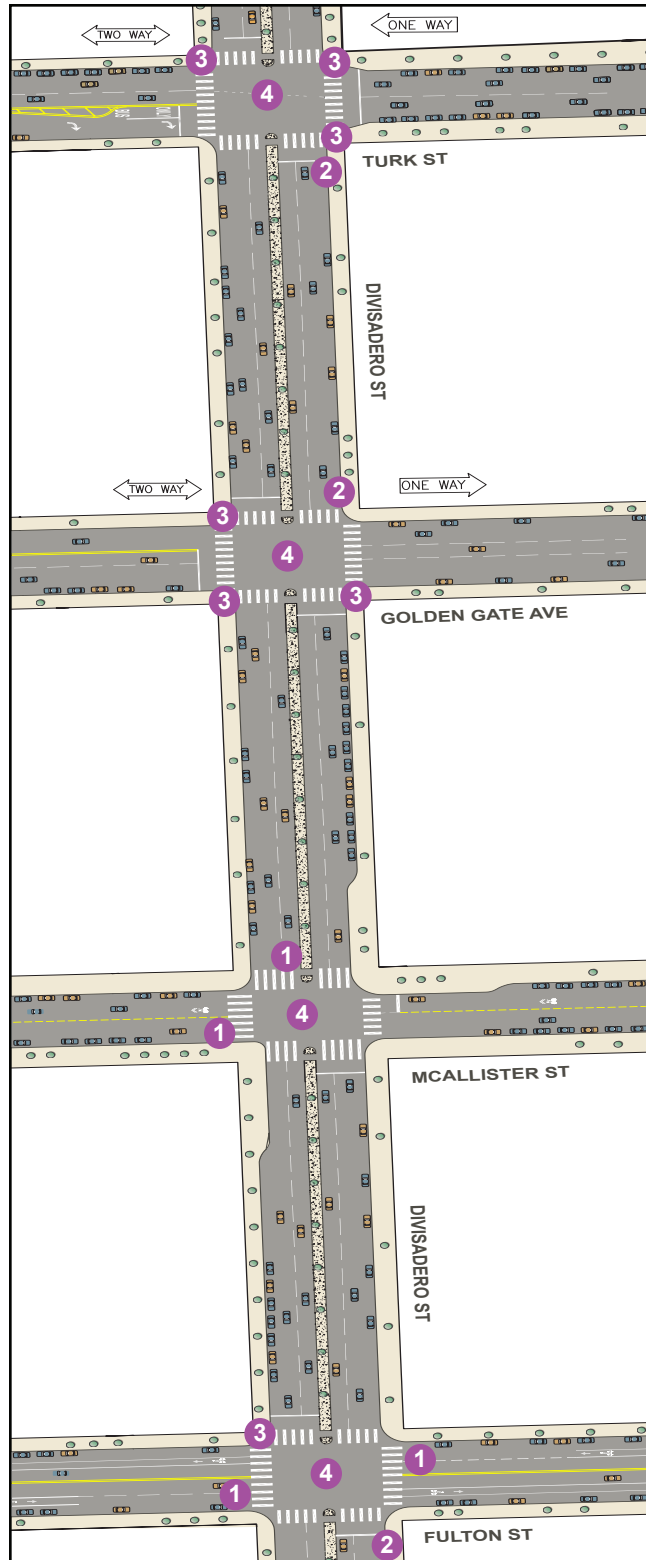
DIVISADERO CORRIDOR IMPROVEMENTS - SCOPE

TURK TO FULTON STREETS



PROPOSED IMPROVEMENTS

- 1 Advanced limit lines
- 2 Daylighting
- 3 Pedestrian safety zone
- 4 Increase signal lenses size from 8" to 12"



Turk Street
(resize 6 signal heads)

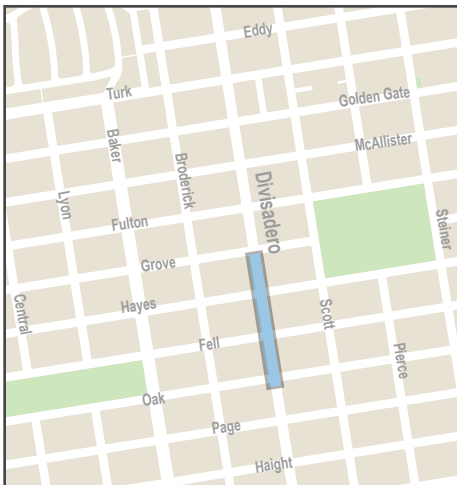
Golden Gate Avenue
(resize 4 signal heads)

McAllister Street
(resize 9 signal heads)

Fulton Street
(resize 8 signal heads)

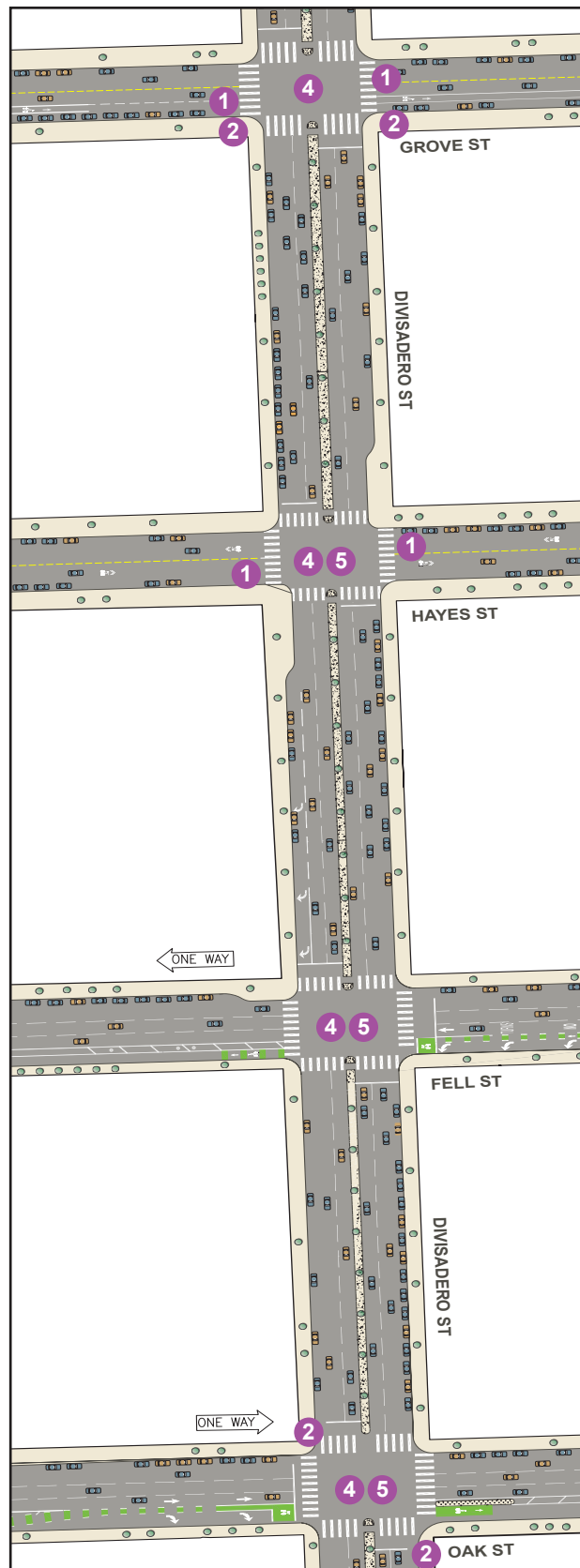
DIVISADERO CORRIDOR IMPROVEMENTS - SCOPE

GROVE TO OAK STREETS



PROPOSED IMPROVEMENTS

- 1 Advanced limit lines
- 2 Daylighting
- 3 Pedestrian safety zone
- 4 Increase signal lenses size from 8" to 12"
- 5 Leading pedestrian intervals & longer crossing times



Grove Street
(resize 4 signal heads)

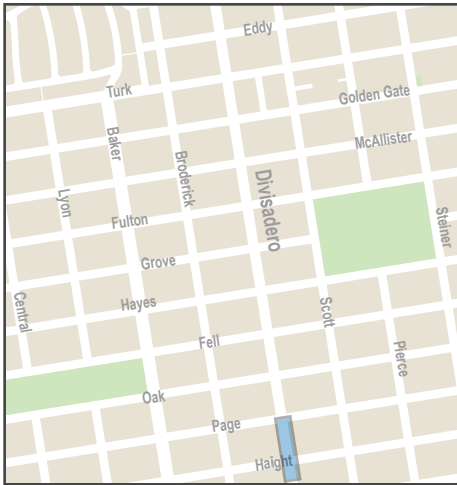
Hayes Street
(resize 10 signal heads)

Fell Street
(resize 5 signal heads)

Oak Street
(resize 3 signal heads)

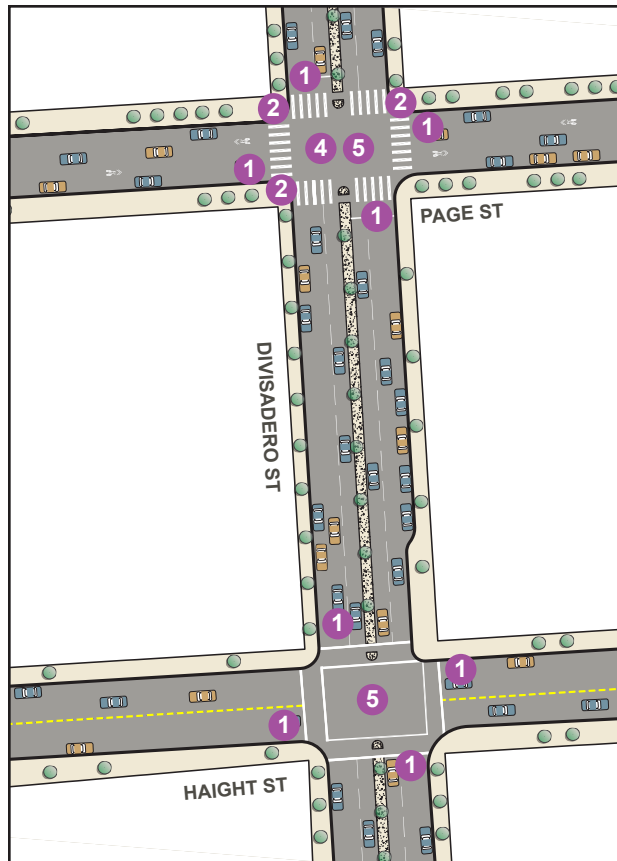
DIVISADERO CORRIDOR IMPROVEMENTS - SCOPE

PAGE TO HAIGHT STREETS



PROPOSED IMPROVEMENTS

- 1 Advanced limit lines
- 2 Daylighting
- 3 Pedestrian safety zone
- 4 Increase signal lenses size from 8" to 12"
- 5 Leading pedestrian intervals & longer crossing times



Page Street

(10 new signal heads)

Haight Street



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Howard Street - Embarcadero to 3rd Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Bicycle Circulation/Safety
Current Prop K Request:	\$390,000
Supervisory District(s):	District 06

REQUEST

Brief Project Description

Bikeway improvements on Howard Street from 3rd Street to The Embarcadero, creating a continuous, protected bikeway from 11th Street in western SoMa, through downtown and adjacent to the Transbay Terminal, with a connection to The Embarcadero.

Detailed Scope, Project Benefits and Community Outreach

The Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Haney has requested that this project advance with District 6 NTIP funds.

Prop K funds are requested for the design phase for improvements on Howard Street from 3rd Street to The Embarcadero, including: protected bikeway featuring a curbside bikeway; traffic delineators; floating parking; painted hatched buffer areas; and bus boarding islands. To accommodate the protected bikeway, a travel lane or parking lanes may be removed.

This project is a highly-demanded safety project to improve conditions along a high volume bicycling corridor in a dense transportation and downtown building environment. The project extends existing (5th to 11th Street) and planned (3rd to 5th Street) protected bikeway on Howard Street. The project length is approximately 0.75 miles, and intersects existing bikeways on 2nd Street and Fremont Street (south of Howard), and will connect to the proposed bikeway on Beale Street. This segment of bikeway improvements on Howard will complete a continuous protected bikeway from 11th Street in western SoMa, through downtown and adjacent to the Transbay Terminal, with a connection to The Embarcadero.

A future, larger capital project is planned for this area and is part of the South Downtown Design and Activation Plan.

Project Location

Howard Street between The Embarcadero and 3rd Street

Project Phase(s)

Design Engineering (PS&E)

Justification for Multi-phase Request

This is quick build project with Supervisor support. It will complete the bike lane along Howard where there was a recent bicyclist fatality (near Howard and 6th streets).

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Justification for Necessary Amendment	
<p>Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$25,000 not needed for the planning phase of The Embarcadero at Pier 39/Fisherman's Wharf project, and \$290,000 from Ocean Avenue Safety Improvements to the subject project. Planning for the Ocean Avenue project can advance in Fiscal Year 2019/20 with the \$350,000 in remaining Prop K funds. We will work with SFMTA to fill the \$290,000 funding gap through the next SFMTA Capital Improvement Program process, to be completed in early 2020.</p>	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Howard Street - Embarcadero to 3rd Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2019	Jan-Feb-Mar	2020
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-May-Jun	2020		
Operations				
Open for Use			Jul-Aug-Sep	2020
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2021

SCHEDULE DETAILS

SFMTA will be working to implement quickly with an outreach process that will include direct outreach to stakeholders, such as the Supervisor's Office, TJPA CAC, Yerba Buena Community Benefits District, East Cut, Yerba Buena Alliance, Building Owners and Managers Association and properties along the corridor. There will be up to two open houses to inform the public and stakeholders of the preferred design(s).

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Howard Street - Embarcadero to 3rd Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$390,000	\$0	\$0	\$390,000
Phases in Current Request Total:	\$390,000	\$0	\$0	\$390,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$390,000	\$0	\$0	\$390,000
TBD (E.G. PROP B GENERAL FUND, TRANSIT CENTER IMPACT FEES)	\$1,636,000	\$0	\$0	\$1,636,000
Funding Plan for Entire Project Total:	\$2,026,000	\$0	\$0	\$2,026,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$390,000	\$390,000	Previous projects with similar features (e.g. protected bike lanes, signal timing, transit islands)
Construction	\$1,636,000	\$0	Estimate based on similar recent projects
Operations	\$0	\$0	
Total:	\$2,026,000	\$390,000	

% Complete of Design:	5.0%
As of Date:	03/25/2019
Expected Useful Life:	20 Years

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

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN

Budget Line Item	Totals	% of phase
1. Total Labor	\$ 379,800	97%
4. Contingency	\$ 10,200	3%
TOTAL PHASE	\$ 390,000	

TOTAL LABOR COST BY AGENCY

SFMTA	\$ 225,000
SFPW	\$ 165,000
TOTAL	\$ 390,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Howard Street - Embarcadero to 3rd Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$390,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$0

SGA Project Number:	139-xxxxxx	Name:	Howard Street - Embarcadero to 3rd Street
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2020
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
	\$50,000	\$340,000	\$0	\$0	\$0	\$390,000

Deliverables

1. With the first quarterly progress report due July 15, 2019, provide 2-3 photos of typical before conditions.
2. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page) as well as an updated scope, schedule, and budget. The latter can be included as part of an allocation request for the construction phase.

Special Conditions

1. Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes

1. Prop K amount includes \$75,000 in District 6 NTIP Capital funds.
2. Quarterly progress reports will be shared with the District Supervisor for this NTIP project.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	80.75%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Howard Street - Embarcadero to 3rd Street [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$390,000
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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
Name:	Matt Lasky	Joel C Goldberg
Title:		Grants Procurement Manager
Phone:	(415) 701-5228	(415) 646-2520
Email:	matt.lasky@sfmta.com	joel.goldberg@sfmta.com

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Bicycle Circulation and Safety (EP 39)

Programming and Allocations to Date

Pending May 21, 2019 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day 2015	CON	Allocated	\$76,000					\$76,000
SFMTA	Bike To Work Day Promotion	CON	Programmed		\$0				\$0
SFMTA	Bike To Work Day Promotion	CON	Allocated			\$38,475			\$38,475
SFMTA	Bike To Work Day Promotion	CON	Allocated				\$38,475		\$38,475
SFMTA	Bike To Work Day Promotion	CON	Allocated					\$38,475	\$38,475
SFMTA	Bicycle Promotion	PLAN	Programmed	\$0					\$0
SFMTA	Bicycle Promotion	CON	Programmed		\$0				\$0
SFMTA	Bicycle Promotion	CON	Programmed			\$0			\$0
SFMTA	Bicycle Promotion	CON	Programmed					\$0	\$0
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed	\$0					\$0
SFMTA	Bicycle Safety Education Classes	CON	Allocated	\$72,000					\$72,000
SFMTA	Bicycle Safety Education and Outreach	CON	Allocated		\$170,000				\$170,000
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed		\$0				\$0
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated		\$80,000				\$80,000
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed			\$0			\$0
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated				\$117,243		\$117,243
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated					\$90,000	\$90,000
SFMTA	Bicycle Safety Education and Outreach	CON	Allocated					\$90,529	\$90,529
System Performance and Innovation									
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed	\$0					\$0
SFMTA	Bicycle Counters & Barometers	CON	Allocated	\$97,500					\$97,500
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed				\$0		\$0
SFMTA	Market Street Green Bike Lanes and Raised Cycletrack	CON	Allocated	\$758,400					\$758,400
SFMTA	Innovative Treatments	PLAN	Programmed	\$0					\$0
SFMTA	Innovative Treatments	PLAN	Programmed		\$0				\$0

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Innovative Treatments	PLAN	Programmed			\$0			\$0
SFMTA	Innovative Treatments	PLAN	Programmed				\$0		\$0
SFMTA	Innovative Treatments	PLAN	Programmed					\$0	\$0
SFMTA	Innovative Treatments	DES	Programmed	\$0					\$0
SFMTA	Innovative Treatments	DES	Programmed		\$0				\$0
SFMTA	Innovative Treatments	DES	Programmed			\$0			\$0
SFMTA	Innovative Treatments	DES	Programmed				\$0		\$0
SFMTA	Innovative Treatments	DES	Programmed					\$0	\$0
SFMTA	Innovative Treatments	CON	Programmed	\$0					\$0
SFMTA	Innovative Treatments	CON	Programmed		\$0				\$0
SFMTA	Innovative Treatments	CON	Programmed			\$0			\$0
SFMTA	Innovative Treatments	CON	Programmed				\$0		\$0
SFMTA	Innovative Treatments	CON	Programmed					\$0	\$0
SFMTA	Innovative Treatments	CON	Programmed					\$0	\$0
SFMTA	Spot Improvements	CON	Programmed	\$0					\$0
SFMTA	5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	Allocated	\$82,700					\$82,700
SFMTA	7th Avenue and Lincoln Way Intersection Improvements	CON	Allocated	\$115,324					\$115,324
SFMTA	Spot Improvements	CON	Programmed		\$0				\$0
SFMTA	Spot Improvements	CON	Programmed			\$0			\$0
SFMTA	Spot Improvements	CON	Programmed				\$0		\$0
SFMTA	Spot Improvements	CON	Programmed					\$0	\$0
Bicycle Network Expansion and Upgrades									
SFMTA	Bike Strategy Project Planning and Scoping	PLAN	Allocated	\$76,356					\$76,356
SFMTA	Bike Strategy Conceptual Design	PLAN	Allocated	\$100,144					\$100,144
SFMTA	Bicycle Wayfinding Signs - Pilot	PLAN	Allocated		\$20,000				\$20,000
SFMTA	Bicycle Wayfinding Signs - Design	PLAN	Allocated		\$173,000				\$173,000
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed		\$0				\$0
SFMTA	Central Richmond Neighborway	PLAN	Allocated			\$155,000			\$155,000
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrade	DES	Programmed		\$0				\$0

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Bicycle Network Expansion and Upgrades	CON	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades	CON	Programmed		\$0				\$0
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed			\$0			\$0
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed				\$0		\$0
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed					\$0	\$0
SFCTA	YBI Hillcrest Road/Treasure Island Road Bike Path	PLAN	Allocated					\$240,000	\$240,000
SFMTA	YBI Hillcrest Road/Treasure Island Road Bike Path	PLAN	Allocated					\$10,000	\$10,000
SFMTA	Safe Streets Project Evaluation Program	PLAN	Allocated				\$189,850		\$189,850
SFMTA	Shared Roadway Bicycle Markings (Sharrows) - Environmental, Design	PA&ED, PS&E	Allocated	\$123,882					\$123,882
SFMTA	Shared Roadway Bicycle Markings (Sharrows) - Construction	CON	Allocated	\$132,218					\$132,218
SFMTA	Sharrows	CON	Programmed		\$0				\$0
SFMTA	Western Addition - Downtown Bikeway Connector [NTIP]	ENV	Programmed	\$0					\$0
SFMTA	Embarcadero Bikeway Enhancements [NTIP]	ENV	Programmed	\$0					\$0
SFMTA	Embarcadero Bikeway Enhancements [NTIP]	ENV	Programmed		\$0				\$0
SFMTA	Second Street Vision Zero Improvements [Vision Zero]	CON	Allocated	\$158,500					\$158,500
DPW	Second Street Improvement - EP 39	CON	Allocated			\$110,000			\$110,000
SFMTA	Twin Peaks Connectivity	PLAN, PA&ED	Allocated	\$23,000					\$23,000
Any	NTIP Placeholder	ANY	Programmed		\$0				\$0
SFMTA	Arguello Boulevard Near-term Improvements [NTIP Capital]	CON	Allocated		\$188,931				\$188,931
SFMTA	Arguello Boulevard Improvements	CON	Allocated					\$70,700	\$70,700

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Golden Gate Avenue Buffered Bike Lane [NTIP Capital]	CON	Allocated		\$50,000				\$50,000
SFMTA	Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital]	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Valencia Bikeway Implementation Plan [NTIP Planning]	PLAN	Allocated				\$145,000		\$145,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	CON	Allocated				\$100,000		\$100,000
ANY	NTIP Placeholder	ANY	Programmed					\$289,000	\$289,000
SFMTA	Battery and Sansome Bicycle Connections [NTIP Capital] ¹	CON	Allocated					\$200,000	\$200,000
SFMTA	Howard Street - Embarcadero to 3rd Street [NTIP Capital] ²	PS&E	Pending					\$390,000	\$390,000
SFMTA	Beale Street Bikeway	PS&E	Programmed					\$330,000	\$330,000
SFMTA	Ocean Avenue Safety Improvements ²	PLAN	Programmed					\$110,000	\$110,000
SFMTA	The Embarcadero Enhancements	PA&ED	Allocated					\$550,000	\$550,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements ²	PLAN/C ER	Programmed					\$0	\$0
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	PLAN/C ER	Allocated					\$175,000	\$175,000
SFMTA	20th Avenue Neighborway	CON	Allocated					\$560,000	\$560,000
Transit Access									
Caltrain	San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	CON	Allocated	\$20,000					\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed		\$0				\$0
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed				\$0		\$0
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed		\$0				\$0
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed				\$0		\$0
BART	Station Bicycle Parking and Access Improvements	CON	Allocated					\$550,000	\$550,000
BART	16th/Mission Bike Station [NTIP]	DES	Programmed	\$0					\$0

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	24th/Mission Bike Station [NTIP]	DES	Programmed	\$0					\$0
BART	Glen Park Bike Station	DES	Programmed	\$0					\$0
Total Programmed in 5YPP				\$1,886,024	\$681,931	\$303,475	\$590,568	\$3,693,704	\$7,155,702
Total Allocated and Pending in 5YPP				\$1,886,024	\$681,931	\$303,475	\$590,568	\$2,964,704	\$6,426,702
Programmed in 2019 Strategic Plan				\$1,886,024	\$681,931	\$303,475	\$590,568	\$3,693,704	\$7,155,702
Deobligated since 2019 Strategic Plan Adoption				\$0					\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

FOOTNOTES:

Comprehensive 2014 5YPP amendment concurrent with 2019 5YPP adoption (Resolution 2019-022, approved 11/27/2018).

Bicycle Promotion: Reduced from \$46,797 to \$0 in FY 16/17 and 18/19. Promotion activities conducted through Bike to Work Day Promotion and Bicycle Outreach and Education.

Bicycle Safety, Education & Outreach (e.g., Classes): Reduced from \$144 to \$0 in FY 16/17. Funds to be reprogrammed to bicycle education projects in 2019 5YPP.

Bicycle Counters & Barometers: Reduced from \$54,115 to \$0 in FY 14/15 and 17/18. SFMTA is not planning to install additional counters or barometers.

Innovative Treatments: Reduced from \$523,974 to \$0 in FY 14/15 - 18/19. Innovative treatments discontinued as a distinct project because they are installed as part of individual near and long term bicycle projects where feasible.

Spot Improvements: Reduced from \$467,130 to \$0 in FY 15/16 - 18/19. Project advanced with non-Prop K funds.

Bicycle Network Expansion and Upgrades: Reduced from \$1,481,453 to \$0 in FY 15/16 - 18/19. Projects advanced with non-Prop K funds.

Sharrows: Reduced from \$138,100 to \$0 in FY 15/16. Funds not required; sharrows have been installed on all Class 3 portions of the SF bike network.

Western Addition - Downtown Bikeway Connector [NTIP]: Reduced from \$62,000 to \$0 in FY 14/15. Project advancing through implementation of the Western Addition Community Based Transportation Plan [NTIP Planning] with Prop K funds in the 2019 5YPP period through the Citywide Neighborway Program and/or non-Prop K sources. NTIP programming amount incorporated into FY 18/19 placeholder.

Embarcadero Bikeway Enhancements [NTIP]: Reduced from \$200,000 to \$0 in FY 14/15 and 15/16. Updated project scope will advance with Prop K funds in FY 18/19 through The Embarcadero Enhancements project. NTIP programming amount incorporated into FY 18/19 placeholder.

Caltrain Bike Facility Improvements: Reduced from \$400,000 to \$0 in FY 15/16 and 17/18. Updated project scope will advance with Prop K funds in the 2019 5YPP.

NTIP Placeholder: Added placeholder with \$564,000 in FY 18/19.

Beale Street Bikeway: Added project with \$330,000 in FY 18/19 for design.

Ocean Avenue Safety Improvements: Added project with \$400,000 in FY 18/19 for planning.

The Embarcadero Enhancements: Added project with \$550,000 in FY 18/19 for planning.

The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements: Added project with \$200,000 in FY 18/19 for planning.

20th Avenue Neighborway: Added project with \$560,000 in FY 18/19 for construction.

¹ 5YPP amendment to fund Battery and Sansome Bicycle Connections [NTIP Capital] (Resolution 2019-28, 11/28/2018).

NTIP Placeholder: Reduced from \$564,000 to \$364,000

Battery and Sansome Bicycle Connections [NTIP Capital]: Added project with \$200,000 in Fiscal Year 2018/19 for construction.

² 5YPP amendment to fund Howard Street - Embarcadero to 3rd Street [NTIP Capital] (Resolution 2019-xx, xx/xx/2019).

The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements: Reduced from \$25,000 to \$0 in Fiscal Year 2018/19

Ocean Avenue Safety Improvements: Reduced from \$400,000 to \$110,000 in Fiscal Year 2018/19

NTIP Placeholder: Reduced from \$364,000 to \$289,000

Howard Street - Embarcadero to 3rd Street [NTIP Capital]: Added project with \$390,000 in Fiscal Year 2018/19 for design.

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Bicycle Circulation and Safety (EP 39)

Cash Flow (\$) Maximum Annual Reimbursement

Pending May 21, 2019 Board

Project Name	Phase	Fiscal Year			Total
		2014/15 - 2018/19	2019/20	2020/21	
Bicycle Safety, Education and Outreach					
Bike To Work Day 2015	CON	\$76,000			\$76,000
Bike To Work Day Promotion	CON	\$0			\$0
Bike To Work Day Promotion	CON	\$38,475			\$38,475
Bike To Work Day Promotion	CON	\$38,475			\$38,475
Bike To Work Day Promotion	CON	\$38,475			\$38,475
Bicycle Promotion	PLAN	\$0			\$0
Bicycle Promotion	CON	\$0			\$0
Bicycle Promotion	CON	\$0			\$0
Bicycle Promotion	CON	\$0			\$0
Bicycle Safety, Education & Outreach (e.g., Classes)	CON	\$0			\$0
Bicycle Safety Education Classes	CON	\$72,000			\$72,000
Bicycle Safety Education and Outreach	CON	\$170,000			\$170,000
Bicycle Safety, Education & Outreach (e.g., Classes)	CON	\$0			\$0
Youth Bicycle Safety Education Classes	CON	\$80,000			\$80,000
Bicycle Safety, Education & Outreach (e.g., Classes)	CON	\$0			\$0
Youth Bicycle Safety Education Classes	CON	\$117,243			\$117,243
Youth Bicycle Safety Education Classes	CON	\$90,000			\$90,000
Bicycle Safety Education and Outreach	CON	\$45,529	\$45,000		\$90,529
System Performance and Innovation					
Bicycle Counters & Barometers	DES/ CON	\$0			\$0
Bicycle Counters & Barometers	CON	\$97,500			\$97,500
Bicycle Counters & Barometers	DES/ CON	\$0			\$0
Market Street Green Bike Lanes and Raised Cycletrack	CON	\$758,400			\$758,400
Innovative Treatments	PLAN	\$0			\$0
Innovative Treatments	PLAN	\$0			\$0

Project Name	Phase	Fiscal Year			Total
		2014/15 - 2018/19	2019/20	2020/21	
Innovative Treatments	PLAN	\$0			\$0
Innovative Treatments	PLAN	\$0			\$0
Innovative Treatments	PLAN	\$0			\$0
Innovative Treatments	DES	\$0			\$0
Innovative Treatments	DES	\$0			\$0
Innovative Treatments	DES	\$0			\$0
Innovative Treatments	DES	\$0			\$0
Innovative Treatments	DES	\$0			\$0
Innovative Treatments	CON	\$0			\$0
Innovative Treatments	CON	\$0			\$0
Innovative Treatments	CON	\$0			\$0
Innovative Treatments	CON	\$0			\$0
Innovative Treatments	CON	\$0			\$0
Innovative Treatments	CON	\$0			\$0
Spot Improvements	CON	\$0			\$0
5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	\$82,700			\$82,700
7th Avenue and Lincoln Way Intersection Improvements	CON	\$115,324			\$115,324
Spot Improvements	CON	\$0			\$0
Spot Improvements	CON	\$0			\$0
Spot Improvements	CON	\$0			\$0
Spot Improvements	CON	\$0			\$0
Bicycle Network Expansion and Upgrades					
Bike Strategy Project Planning and Scoping	PLAN	\$76,356			\$76,356
Bike Strategy Conceptual Design	PLAN	\$100,144			\$100,144
Bicycle Wayfinding Signs - Pilot	PLAN	\$20,000			\$20,000
Bicycle Wayfinding Signs - Design	PLAN	\$173,000			\$173,000
Bicycle Network Expansion and Upgrades	PLAN	\$0			\$0
Bicycle Network Expansion and Upgrades	PLAN	\$0			\$0
Central Richmond Neighborway	PLAN	\$155,000			\$155,000
Bicycle Network Expansion and Upgrades	DES	\$0			\$0
Bicycle Network Expansion and Upgrade	DES	\$0			\$0

Project Name	Phase	Fiscal Year			Total
		2014/15 - 2018/19	2019/20	2020/21	
Bicycle Network Expansion and Upgrades	CON	\$0			\$0
Bicycle Network Expansion and Upgrades	CON	\$0			\$0
Bicycle Network Expansion and Upgrades	ANY	\$0			\$0
Bicycle Network Expansion and Upgrades	ANY	\$0			\$0
Bicycle Network Expansion and Upgrades	ANY	\$0	\$0		\$0
YBI Hillcrest Road/Treasure Island Road Bike Path	PLAN		\$180,000	\$60,000	\$240,000
YBI Hillcrest Road/Treasure Island Road Bike Path	PLAN		\$10,000		\$10,000
Safe Streets Project Evaluation Program	PLAN	\$189,850			\$189,850
Shared Roadway Bicycle Markings (Sharrows) - Environmental, Design	PA&ED, PS&E	\$123,882			\$123,882
Shared Roadway Bicycle Markings (Sharrows) - Construction	CON	\$132,218			\$132,218
Sharrows	CON	\$0			\$0
Western Addition - Downtown Bikeway Connector	ENV	\$0			\$0
Embarcadero Bikeway Enhancements [NTIP]	ENV	\$0			\$0
Embarcadero Bikeway Enhancements [NTIP]	ENV	\$0			\$0
Second Street Vision Zero Improvements [Vision Zero]	CON	\$158,500			\$158,500
Second Street Improvement - EP 39	CON	\$110,000			\$110,000
Twin Peaks Connectivity	PLAN, PA&ED	\$23,000			\$23,000
NTIP Placeholder	ANY	\$0			\$0
Arguello Boulevard Near-term Improvements [NTIP Capital]	CON	\$188,931			\$188,931
Arguello Boulevard Improvements	CON	\$70,700			\$70,700

Project Name	Phase	Fiscal Year			Total
		2014/15 - 2018/19	2019/20	2020/21	
Golden Gate Avenue Buffered Bike Lane [NTIP Capital]	CON	\$50,000			\$50,000
Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital]	PLAN	\$50,000			\$50,000
Valencia Bikeway Implementation Plan [NTIP Planning]	PLAN	\$100,000	\$45,000		\$145,000
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	CON	\$100,000			\$100,000
NTIP Placeholder	ANY	\$0	\$289,000		\$289,000
Battery and Sansome Bicycle Connections [NTIP Capital]1	CON	\$100,000	\$100,000		\$200,000
Howard Street - Embarcadero to 3rd Street [NTIP Capital]2	PS&E	\$50,000	\$340,000		\$390,000
Beale Street Bikeway	PS&E	\$66,000	\$264,000		\$330,000
Ocean Avenue Safety Improvements2	PLAN		\$110,000		\$110,000
The Embarcadero Enhancements	PA&ED	\$50,000	\$500,000		\$550,000
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements2	PLAN/CER	\$0	\$0		\$0
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	PLAN/CER	\$20,000	\$155,000		\$175,000
20th Avenue Neighborway	CON	\$0	\$560,000		\$560,000
Bicycle Network Expansion and Upgrades					
San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	CON	\$20,000			\$20,000
Caltrain Bike Facility Improvements	DES/CON	\$0			\$0
Caltrain Bike Facility Improvements	DES/CON	\$0			\$0
Caltrain Bike Facility Improvements	CON	\$0			\$0
Caltrain Bike Facility Improvements	CON	\$0			\$0
Station Bicycle Parking and Access Improvements	CON	\$50,000	\$500,000		\$550,000
16th/Mission Bike Station [NTIP]	DES				\$0

Project Name	Phase	Fiscal Year			Total
		2014/15 - 2018/19	2019/20	2020/21	
24th/Mission Bike Station [NTIP]	DES				\$0
Glen Park Bike Station	DES	\$0			\$0
Cash Flow Programmed in 5YPP		\$3,997,702	\$3,098,000	\$60,000	\$7,155,702
Cash Flow Allocated and Pending		\$3,931,702	\$2,435,000	\$60,000	\$6,426,702
					\$0
Cash Flow Programmed in 2019 Strategic Plan		\$4,122,502	\$3,033,200	\$0	\$7,155,702
Deobligated since 2019 Strategic Plan Adoption		\$0			\$0
Cumulative Remaining Cash Flow Capacity		\$124,800	\$60,000	\$0	\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation