



Memorandum

AGENDA ITEM 9

DATE: January 16, 2020
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 2/11/2020 Board Meeting: Allocate \$5,832,072, with conditions, in Prop K Sales Tax Funds for Seven Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$5,832,072 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> 1. Islais Creek Bridge Catenary Reconstruction (\$1,032,072) 2. Transit Signal Priority (\$2,320,000) 3. Traffic Sign Upgrades FY20 (\$220,000) 4. Traffic Signal Hardware FY20 (\$330,000) 5. Traffic Signal Visibility Upgrades FY20 (\$330,000) 6. Traffic Signal Upgrade Contract 36 (\$600,000) 7. Schools Engineering Program FY20 (\$1,000,000) <p>SUMMARY</p> <p>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>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____
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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 enclosed, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$5,832,072 in Prop K funds. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.



Attachment 4 shows the approved Fiscal Year 2019/20 allocations and appropriations to date, with associated annual cash flow commitments as well as the recommended allocations, appropriations, and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the Fiscal Year 2019/20 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.

CAC POSITION

The CAC will consider this item at its January 22, 2020 meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Summary of Requests Received
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations
- Attachment 4 - Prop K Allocation Summary - FY 2019/20
- Enclosure - Allocation Request Forms (7)

Attachment 1: Summary of Requests Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District(s)
						Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	22M	SFMTA	Islais Creek Bridge Catenary Reconstruction	\$ 1,032,072	\$ 5,560,000	78%	81%	Construction	10
Prop K	32	SFMTA	Transit Signal Priority	\$ 2,320,000	\$ 35,456,204	80%	93%	Construction	1, 2, 5, 6, 8, 9
Prop K	33	SFMTA	Traffic Sign Upgrades FY20	\$ 220,000	\$ 220,000	41%	0%	Construction	Citywide
Prop K	33	SFMTA	Traffic Signal Hardware FY20	\$ 330,000	\$ 330,000	41%	0%	Construction	3, 5, 6, 7, 9, 11
Prop K	33	SFMTA	Traffic Signal Visibility Upgrades FY20	\$ 330,000	\$ 330,000	41%	0%	Construction	1, 2, 3, 4, 6, 7, 9, 10
Prop K	33	SFMTA	Traffic Signal Upgrade Contract 36	\$ 600,000	\$ 600,000	41%	0%	Design	1, 2, 3, 5, 6, 7, 8, 9, 10
Prop K	38	SFMTA	Schools Engineering Program FY20	\$ 1,000,000	\$ 1,000,000	51%	0%	Planning, Design, Construction	Citywide
TOTAL				\$ 5,832,072	\$ 43,496,204	78%	87%		

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
22M	SFMTA	Islais Creek Bridge Catenary Reconstruction	\$1,032,072	<p>The Third Street Bridge over Islais Creek, a moveable bridge (a.k.a. "bastule" bridge or "drawbridge"), is undergoing a \$25 million rehabilitation effort led by Public Works. In a separate but related project the SFMTA will construct necessary specialized upgrades to the overhead catenary system (OCS) that supplies traction power to the T-Third light rail line as it crosses the bridge. The work will include replacement of trolley wires, reconstructing and upgrading other OCS components, and modifying and reconstructing structural support frames. The project will increase reliability and reduce maintenance costs. Public Works and the SFMTA will conduct outreach (e.g. community meetings, mailings, project website) during construction to notify the public about the necessary 2-3 month bridge shutdown and plan for alternative bus service during the shutdown. The project will be open for use by June 2023.</p>
32	SFMTA	Transit Signal Priority	\$2,320,000	<p>Repair, replace, or install bus transit signal priority (TSP) devices and communications equipment on buses and at between 40 and 200 signalized intersections along bus routes citywide. Using Prop K funds, SFMTA expects to upgrade TSP equipment along the 7 Haight line, on 16th Street from Church to Mission, and along 4th Street, Geneva Avenue, Park Presidio, and Lombard Street. New TSP installations will be done on a route basis at intersections that were under construction at the time TSP equipment was first installed for the corridor. The project will improve vehicle management and travel time reliability, improve communication among traffic signals, update signal timing to the latest standards, and enable remote monitoring of the effectiveness of the TSP network to facilitate adjustments and repairs. All improvements funded by the subject request will be in service by March 2023.</p>
33	SFMTA	Traffic Sign Upgrades FY20	\$220,000	<p>Requested funds would replace street name signs, fluorescent yellow-green Pedestrian Crossing Ahead signs, and fluorescent yellow-green School Ahead crossing signs that are reaching the end of their useful lives. Upgrades will bring approximately 757 signs at 521 intersections up to current retroreflective standards, improving safety and visibility. See page 30 of the enclosure for candidate locations. SFMTA will prioritize locations in need of urgent replacement as determined through field reviews. All signs will be installed by December 2020.</p>

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
33	SFMTA	Traffic Signal Hardware FY20	\$330,000	Requested funds would replace accessible pedestrian signals (APS) and controller cabinets that are nearing the end of their useful lives at eight intersections throughout San Francisco. Replacing traffic signal hardware will help to maintain SFMTA's traffic signal assets in a state of good repair which is critical to ensuring a safe and reliable transportation system. See pages 53 and 54 of the enclosure for candidate locations. All improvements will be open for use by December 2020.
33	SFMTA	Traffic Signal Visibility Upgrades FY20	\$330,000	Requested funds would upgrade 8-inch signal heads to 12-inch signal heads at about 15 intersections throughout the city. Locations will be on multi-lane arterials with speed limits 30 MPH or higher where signal visibility could be improved using existing signal poles and/or where there is a history of right-angle collisions correctable by signal visibility improvements. See page 64 of the enclosure for the list of potential locations. All improvements will be open for use by December 2020.
33	SFMTA	Traffic Signal Upgrade Contract 36	\$600,000	Requested funds would support the design phase of traffic signal related upgrades at 19 locations across the City. Upgrades will include new pedestrian signals, accessible pedestrian signals, higher-visibility traffic signals, new curb ramps where currently missing, and replacement of old signal infrastructure. Fifteen of the intersections are located on the Vision Zero High Injury Network. These signal upgrades will improve accessibility and safety for all road users. See page 73 of the enclosure for the list of potential locations. Design will be done by June 2021, with all improvements anticipated to be open for use by June 2023.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
38	SFMTA	Schools Engineering Program FY20	\$1,000,000	<p>Funds will support the SFMTA's school engineering program within San Francisco's Safe Routes to School program. The three focus areas of work include: (1) Traffic Operations Program for new and upgraded signage and pavement/curb markings at up to 35 school sites citywide with approximately 100 measures constructed; (2) School Loading Zone Traffic Calming Program to evaluate up to 15 school sites with approximately 30 traffic calming measures constructed (two per school site) on residential streets where school loading zones are present; and, (3) School Walk Audit Program to identify safety improvements at up to five schools through a collaborative planning process and to implement about 30 lower-cost and quick to implement recommendations. In general, SFMTA will install the following measures through this project: speed humps, raised crosswalks, signal modifications, and paint and sign upgrades. See page 88 of the enclosure for the list of locations funded through the FY19 Prop K grant. The full scope of the FY20 project is anticipated to be open for use by September 2021.</p>
TOTAL			\$5,832,072	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
22M	SFMTA	Islais Creek Bridge Catenary Reconstruction	\$ 1,032,072	Deliverable: Prior to the start of construction (i.e. by September 2020) SFMTA will provide a detailed work plan and budget for alternative bus service during bridge shutdowns due to construction work.
32	SFMTA	Transit Signal Priority	\$ 2,320,000	Deliverable: A before/after study evaluating the effectiveness of the TSP improvements funded by this project.
33	SFMTA	Traffic Sign Upgrades FY20	\$ 220,000	
33	SFMTA	Traffic Signal Hardware FY20	\$ 330,000	
33	SFMTA	Traffic Signal Visibility Upgrades FY20	\$ 330,000	
33	SFMTA	Traffic Signal Upgrade Contract 36	\$ 600,000	
38	SFMTA	Schools Engineering Program FY20	\$ 1,000,000	Multi-phase Allocation: We are recommending a multi-phase allocation given the overlapping schedule of the planning, design and construction phases at different school locations.
TOTAL			\$5,832,072	

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
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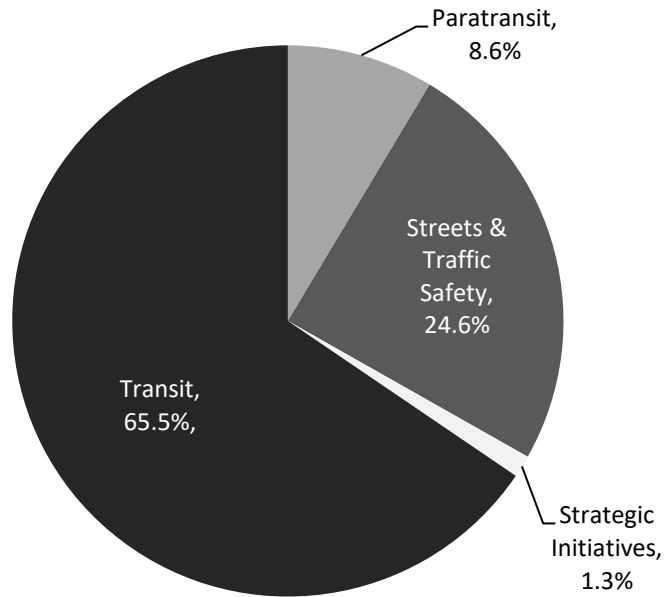
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K and Prop AA Allocation Summaries - FY 2019/20**

PROP K SALES TAX	\$40,000	\$25,000	\$15,000					
	Total	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 67,276,736	\$ 22,481,940	\$ 29,952,456	\$ 6,052,974	\$ 2,690,622	\$ 2,690,622	\$ 2,690,622	\$ 717,500
Current Request(s)	\$ 5,832,072	\$ 403,475	\$ 3,086,525	\$ 1,678,072	\$ 664,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 73,108,808	\$ 22,885,415	\$ 33,038,981	\$ 7,731,046	\$ 3,354,622	\$ 2,690,622	\$ 2,690,622	\$ 717,500

The above table shows maximum annual cash flow for all FY 2019/20 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

