



Memorandum

AGENDA ITEM 7

DATE: March 19, 2021
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 04/13/2021 Board Meeting: Allocate \$1,200,000 in Prop K Funds, with Conditions for Three Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$1,200,000 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> 1. Traffic Calming Removal and Replacement - FY21 (\$50,000) 2. Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] (\$900,000) 3. Lake Merced Quick Build [NTIP Capital] (\$250,000) <p>SUMMARY</p> <p>Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides a brief description of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input checked="" 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 brief project descriptions. Attachment 3 summarizes the staff recommendations for each request, highlighting special conditions and other items of interest. An Allocation Request Form for each project is attached, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$1,200,000 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 Prop K Fiscal Year 2020/21 allocations and appropriations 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 adopted Fiscal Year 2020/21 annual budget. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions for those respective fiscal years.

CAC POSITION

The CAC will consider this item at its March 24, 2021 meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Summary of Requests
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations
- Attachment 4 - Prop K Allocation Summaries - FY 2020/21
- Enclosure - Allocation Request Forms (3)

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	38	SFMTA	Traffic Calming Removal and Replacement - FY21	\$ 50,000	\$ 100,000	51%	50%	Design, Construction	TBD
Prop K	38	SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]	\$ 900,000	\$ 900,000	51%	0%	Design, Construction	9, 10
Prop K	38, 40	SFMTA	Lake Merced Quick Build [NTIP Capital]	\$ 250,000	\$ 250,000	NA	0%	Planning, Design	7
TOTAL				\$ 1,200,000	\$ 1,250,000	0%	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) or the Traffic Congestion Mitigation Tax (TNC Tax) category referenced in the Program Guidelines.
- 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	SFMTA	Traffic Calming Removal and Replacement - FY21	\$ 50,000	Requested funds will be used to replace approximately four legacy speed bumps with up-to-date traffic calming devices such as speed humps or cushions that meet SFMTA's current design standards. The scope also includes installation of approximately four traffic calming devices to restore devices removed by paving and utility work, which will be funded by Prop B General Funds. Construction will be complete by June 2022.
38	SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]	\$ 900,000	The SFMTA's Vision Zero Proactive Traffic Calming Program focuses safety improvements on streets where pedestrian injuries to seniors and people with disabilities are concentrated, and in priority areas where seniors and people with disabilities live and travel. The program implements measures designed to enhance safety by reducing instances of speeding vehicles along residential streets. The Visitacion Valley and Portola neighborhoods were selected for the Vision Zero Proactive Traffic Calming Program based on a planning effort led by the Department of Public Health (DPH) to address safety for seniors and people with disabilities, which are communities particularly vulnerable to severe and fatal traffic injury. This request funds the design and construction phases for speed humps, raised crosswalks, and other low-cost traffic calming measures in the two neighborhoods at locations identified through the DPH planning process. Commissioner Ronen is supportive of using \$150,000 in District 9 NTIP funds (included in this request) to expand the scope of the project in the Portola neighborhood. Construction will be complete by December 2022.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
38, 40	SFMTA	Lake Merced Quick Build [NTIP Capital]	\$ 250,000	In coordination with the District 7 Supervisor's Office, the SFMTA will build on the Lake Merced Bikeway Feasibility Study and Lake Merced Pedestrian Safety Study to develop a quick-build project on Lake Merced Blvd. from Skyline Blvd. to John Muir Drive. This request is to fund the planning (i.e., public outreach) and the design phases of this project to position it for implementation in early 2022. Quick-build projects expedite delivery of pedestrian and bicycle safety projects with traffic control such as roadway and curb paint, signs, traffic signal timing updates and post- or parking-protected bikeways. Planning and design are anticipated to be complete by December 2021.
TOTAL			\$1,200,000	

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	SFMTA	Traffic Calming Removal and Replacement - FY21	\$ 50,000	<p>5-Year Prioritization Program (5YPP) amendment: The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.</p> <p>Multi-phase allocation: Recommendation is for a multi-phase allocation due to the concurrent schedules for the design and construction phases and the straightforward nature of the scope which involves standard traffic calming devices (e.g. speed humps).</p>
38	SFMTA	Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital]	\$ 900,000	<p>5YPP amendment: The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.</p> <p>Multi-phase allocation: Recommendation is for a multi-phase allocation given the straightforward nature of the scope which involves standard traffic calming devices (e.g. speed humps).</p>
38, 40	SFMTA	Lake Merced Quick Build [NTIP Capital]	\$ 250,000	<p>Multi-phase allocation: Recommendation is for a multi-phase allocation due to the concurrent schedules for planning and design and the straightforward nature of the scope which involves standard quick-build devices (e.g. paint, safe hit posts).</p>
TOTAL			\$ 1,200,000	

¹ See Attachment 1 for footnotes.

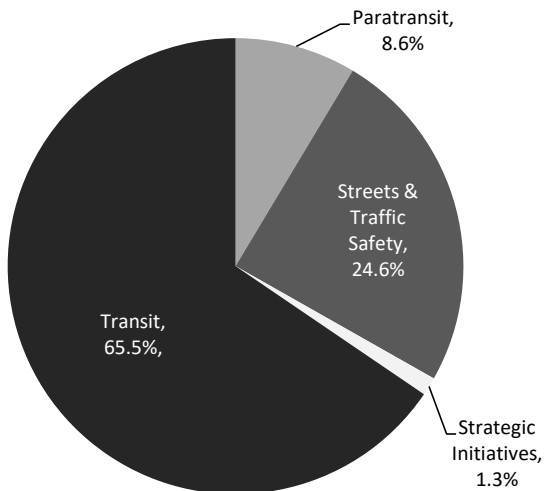
**Attachment 4.
Prop K Allocation Summary - FY2020/21**

PROP K SALES TAX

FY2020/21	Total	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 76,169,735	\$ 19,887,802	\$ 29,075,623	\$ 20,429,635	\$ 6,360,718	\$ 415,957	\$ -
Current Request(s)	\$ 1,200,000	\$ 24,106	\$ 690,894	\$ 485,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 77,369,735	\$ 19,911,908	\$ 29,766,517	\$ 20,914,635	\$ 6,360,718	\$ 415,957	\$ -

the current recommended allocation(s).

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



Prop K Investments To Date

