



AGENDA

San Francisco County Transportation Authority Meeting Notice

Date: Tuesday, June 28, 2022; 10:00 a.m.
Location: Legislative Chamber, Room 250, City Hall (hybrid)
 Watch SF Cable Channel 26 or 99 (depending on your provider)
 Watch www.sfgovtv.org

PUBLIC COMMENT CALL-IN: 1 (415) 655-0001; Access Code: 2488 127 9818# #

To make public comment on an item via the public comment call-in line, 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), Peskin (Vice Chair), Chan, Dorsey, Mar, Melgar, Preston, Ronen, Safai, Stefani, and Walton

Clerk: Angela Tsao

Remote Access to Information and Participation:

This meeting will be held in person at the location listed above. As authorized by California Government Code Section 54953(e), it is possible that some members of the San Francisco County Transportation Authority Board may attend this meeting remotely. In that event, those members will participate by teleconferencing. 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 (www.sfgovtv.org) 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 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.



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

Board Meeting Agenda

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*Additional Materials

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. 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, Floor 22, San Francisco, CA 94103, during normal office hours.

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DRAFT MINUTES

San Francisco County Transportation Authority

Tuesday, June 7, 2022

1. Roll Call

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

Present at Roll Call: Commissioners Dorsey, Mandelman, Mar, Melgar, Peskin, Preston, Ronen, Stefani, and Walton (9)

Absent at Roll Call: Commissioners Chan (entered during Item 2) and Safai (excused) (2)

Consent Agenda

2. [Final Approval on First Appearance] Approve the Resolution Making Findings to Allow Teleconferenced Meetings under California Government Code Section 54953(e) - ACTION*
3. Approve the Minutes of the May 24, 2022 Meeting - ACTION*
4. Authorize the Executive Director to Execute Master Agreements, Program Supplemental Agreements, Cooperative Agreements, Fund Transfer Agreements and Any Amendments Thereto with the California Department of Transportation for Receipt of State Funds for the Brotherhood Way Active Transportation and Open Space Plan in the Amount of \$641,812; and for Planning, Programming, and Monitoring in the Amount of \$259,000 - ACTION*

There was no public comment.

Commissioner Peskin moved to approve the Consent Agenda, seconded by Commissioner Preston.

The Consent Agenda was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Mandelman, Mar, Melgar, Peskin, Preston, Ronen, Stefani, and Walton (10)

Absent: Commissioner Safai (1)

End of Consent Agenda

5. Community Advisory Committee Report - INFORMATION*

Clerk Angela Tsao reported that a Community Advisory Committee (CAC) presenter was not confirmed for the meeting and noted that the draft CAC minutes were available in the agenda packet.

6. State and Federal Legislation Update - INFORMATION*



Mark Watts, state legislative consultant to the Transportation Authority, and Amber Crabbe, Public Policy Manager, presented the item.

During public comment, Aleta Dupree supported Assembly Bills 1938 (Friedman), 117 (Boerner Horvath), 455 (Wicks), and 2147 (Ting). She also supported Senate Bill 1050 (Dodd) and said people should pay for the facilities they use. She urged the agency to approach its advocacy on bills with the state legislature in a collaborative rather than adversarial way.

7. Allocate \$6,919,800 in Prop K Funds, with Conditions, and Appropriate \$470,000 for Five Requests - ACTION*

Projects: SFMTA: 1399 Marin Street Maintenance Facility (\$6,619,800), Neighborhood Program (NTIP) Coordination (\$50,000). BART: Balboa Park Station Area Improvements (\$250,000). SFCTA: District 4 Microtransit Business Plan [NTIP Planning] (\$310,000), Treasure Island AV Shuttle Pilot (\$60,000), Neighborhood Program (NTIP) Coordination (\$100,000).

Anna LaForte, Deputy Director for Policy and Programming and Aliza Paz, Senior Transportation Planner, presented the allocation requests per the staff memorandum. Bonnie-Jean von Krogh, with the San Francisco Municipal Transportation Agency (SFMTA) presented an update on the status of Potrero Yard Modernization and how that project was coordinated with 1399 Marin Street Maintenance Facility and Muni Metro East improvements.

Commissioner Walton asked what kind of community outreach had been conducted for the Potrero Yard Modernization project.

Ms. von Krogh said outreach to date had sought input from community organizations such as the Potrero Boosters and the Dogpatch neighborhood group and had so far focused primarily on expansion of the Muni Metro East light rail facility. She said impacts discussed included additional bus traffic and she said public outreach would continue until 2024 when normal operations at Potrero Yard would shut down for construction.

Commissioner Mar thanked Transportation Authority staff for bringing forward the District 4 Microtransit Business Plan and working on the District 4 Mobility Study. He stated that he believes the business plan has the potential to be transformative in the district where only 4% of neighborhood trips are by public transit. He said that this would help achieve climate goals and fill service gaps and help people make trips for reliably. He continued to note that he is also excited about the potential for the service to be on demand and app-based because this could be more effective than fixed route for residents. He urged fellow Board members to support the item.

Commissioner Melgar asked if BART had investigated how closing off access to the Balboa Plaza passenger drop-off from Geneva Avenue would impact safety and traffic congestion around Balboa Station, both in the short and long terms. She noted that cars approaching Balboa Station from the west already tended to take transit passengers to an informal drop-off area on Ocean Avenue, obstructing traffic, obstructing a bus stop, and creating hazardous conditions for pedestrians. She expressed concern that reducing access to the Upper Yard drop-off for cars coming from the west would exacerbate conditions elsewhere around the station.

Rob Jacques, Manager of Grants & Funding Advocacy for BART, said the Upper Yard developer was leading the construction of the drop-off improvements at the new



plaza.

Commissioner Melgar responded that she was strongly in support of the Upper Yard development but wanted to know how its impacts on other locations around the station would be addressed.

Director Chang said the Transportation Authority would continue to work with BART staff to address Commissioner Melgar's concerns about passenger drop-off issues around Balboa Station. She said staff would bring an update to the Board at its next meeting.

Commissioner Preston asked about plans for on-site parking at the Potrero Yard development. He noted that there was a substantial housing component to the plan and suggested that it presented an opportunity for housing free of parking and resulting traffic impacts.

Ms. von Krogh answered that there would be no parking for the residential component.

Commissioner Walton said it was his understanding that the project would include employee parking and that there had been conversations with the community about impacts to existing parking.

Ms. von Krogh answered that the project would increase employee parking on-site by approximately 60 spaces to accommodate expanded operational needs such as the planned training center.

Chair Mandelman asked Director Chang how often Board would be getting updates on the Potrero Yard Modernization project.

Director Chang said the Transportation Authority had an oversight role in the project that would yield updates to Board in addition to updates that occurred with occasional related allocations such as for development at 1399 Marin. She proposed that SFMTA provide an update when the project was closer to selection of a lead developer and negotiation of a development agreement.

Chair Mandelman said it was his understanding that one advantage of the Potrero Modernization project was facilitation of SFMTA's transition to an all-electric transit fleet. He asked if the 1399 Marin improvements would provide capacity to maintain battery-electric buses.

Kerstin Magary, Senior Manager for Facilities and Real Property with SFMTA, answered that SFMTA had one charging station at 1399 Marin and twelve charging stations at the Woods Division motor coach maintenance facility at Indiana and 22nd Streets. She said the improvements at 1399 Marin were primarily intended for maintenance of trolley coaches during construction of the Potrero and Presidio trolley coach maintenance facilities. Ms. Magary added that the Kirkland Division motor coach maintenance facility in North Beach would also be converted to battery-electric after the Potrero project was complete.

Chair Mandelman asked if these improvements would allow for an all-electric fleet.

Ms. Magary answered affirmatively.

In public comment Aleta Dupree expressed support for the Treasure Island shuttle and District 4 microtransit project and said microtransit services should include



wheelchair accessibility. She also expressed support for conversion to an all-electric transit fleet.

Roland LeBrun asked if SFMTA had confidence in battery electric buses, and wondered if SFMTA was looking into the possibility of recharging battery-electric buses enroute rather than sending them to charging stations.

After public comment, Commissioner Mar moved to approve the item, seconded by Commissioner Peskin.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Mandelman, Mar, Melgar, Peskin, Preston, Ronen, Stefani, and Walton (10)

Absent: Commissioner Safai (1)

8. Approve the Fiscal Year 2022/23 Transportation Fund for Clean Air Program of Projects - ACTION*

Projects: SFE: Emergency Ride Home (\$88,202). SFMTA: Short-Term Bike Parking (\$847,113). SFCTA: Program Administration (\$43,384).

Clerk Angela Tsao announced that a dozen comments had been received for the item and posted to the website.

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

Commissioner Melgar said there was no bike parking or bike share at West Portal. She said that a slide for an earlier item showed that Districts 4 and 7 had a high proportion of single-occupant vehicle trips and she asked why there was such a disconnect between areas with limited short term bike parking investment, but dirty air generated by the many single person vehicle trips on the west side. Mr. Pickford answered that there was a map in the packet showing the distribution of short-term bike parking locations installed over the last few years, he said would defer to SFMTA to answer questions on how locations in the west wide were prioritized.

Commissioner Melgar asked whether the Transportation Authority could include a criterion to prioritize bike parking in areas with more single-occupant vehicle trips to cut down on emissions. Mr. Pickford affirmed.

During public comment Aleta Dupree said that she supported Emergency Ride Home and suggested it should not be restricted to taxis, that it should allow other kinds of vehicles to be used. She said that she supported bike parking and that it should be spread around the City. She said you can never have enough bike parking. She said she supported bike share on the west side and noted that electric bikes and scooters could help people with disabilities, including arthritis or limited lung capacity. She said that shared bikes were helpful to improve equity and limit theft.

A caller opposed funding for short term bike parking and said it seemed like too much money, especially when there was insufficient money for maintaining streets and traffic enforcement. They said we need more parking for cars and more access for people who are unable to ride bicycles.

After public comment, Chair Mandelman asked for clarification of the funding source



for the bike parking project. Mr. Pickford answered that the Transportation Fund for Clean Air was entirely separate from the Prop K sales tax and that the funds come from a regional vehicle registration fee and that the Transportation Authority does not set the eligibility criteria [the Bay Area Air Quality Management District does].

Jamie Parks, SFMTA Livable Streets Director, added that bike parking had traditionally been request based, but that SFMTA was transitioning to being proactive in siting bike parking. He said that SFMTA could survey West Portal for potential bike parking locations.

Commissioner Preston asked for more information on plans for longer term, secure bike parking. He said that constituents had asked for longer term parking and he asked what progress had been made. Mr. Pickford answered that the proposed project was conceptual at this stage, but that staff had heard interest in longer term bike parking from Commissioners and others. He said that SFMTA was looking into different technologies including electronic lockers and invited Mr. Parks to elaborate.

Mr. Parks added that traditionally, SFMTA installed electronic bike parking lockers, but were looking into piloting different products, including pod based parking that would be installed on streets. He said there was a pilot in development for locations in SoMa.

Commissioner Preston asked if that pilot was part of the current item. Mr. Parks answered that it was not.

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, Mandelman, Melgar, Peskin, Preston, Ronen, Safai, Stefani, and Walton (10)

Absent: Commissioner Mar (1)

9. Approve \$1,035,626 in San Francisco Lifeline Transportation Program Cycle 2 Funds for the Bay Area Rapid Transit District's Elevator Attendant Program - ACTION*

Aprile Smith, Senior Transportation Planner, presented the item per the staff memorandum.

During public comment, Aleta Dupree asked the Board to continue to fund the program, saying it protected the most vulnerable users.

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

The minutes were approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Mandelman, Melgar, Peskin, Preston, Ronen, Safai, Stefani, and Walton (10)

Absent: Commissioner Mar (1)

10. Adopt the Proposed Fiscal Year 2022/23 Budget and Work Program - ACTION*

Cynthia Fong, Deputy Director for Finance & Administration, presented the item per the staff memorandum.

There was no public comment.



Commissioner Peskin moved to approve the minutes, seconded by Commissioner Dorsey.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Mandelman, Melgar, Peskin, Preston, Ronen, Safai, Stefani, and Walton (10)

Absent: Commissioner Mar (1)

11. Vision Zero - Safe Streets Update - INFORMATION*

Jamie Parks, SFMTA Livable Streets Director; Ryan Reeves, SFMTA Transit Planner; Uyen Ngo, SFMTA Transportation Planner; Damon Curtis, SFMTA Livable Streets Project Manager; and Jennifer Wong, SFMTA Transportation Planner presented the item.

Commissioner Safai asked why the speed reduction plan did not cover Alemany Boulevard. Mr. Parks answered Alemany did not qualify under the current legislative authority for 20 mph speed limits. Commissioner Safai asked why the speed reduction was discontinued halfway before the border to Daly City on Mission Street. Mr. Parks answered that SFMTA had exhausted the legislative authority it had been given by analyzing each street in San Francisco to ensure each met the criteria for speed reduction, which required 50% or more commercial business properties on corridors.

Commissioner Safai said the last few miles on Mission Street before the Daly City border were in an area with a lot of injuries and pedestrian crossings, as well as retail businesses, and wondered why the area was not included on the map.

Mr. Olea confirmed that SFMTA did look at all areas in San Francisco to ensure they met the criteria of Assembly Bill (AB) 43 (Friedman) and often there were areas that did not meet 50% business criteria. He offered to look into any street block at the Board's request. Commissioner Safai asked SFMTA to look into Alemany Boulevard again.

Commissioner Safai suggested that a better plan for school street engineering would be to focus on pedestrian safety for every school citywide - yellow crosswalks, speed reduction, speed humps, raised crosswalks, etc., and including temporary street closures around schools during school drop-off to bolster pedestrian safety.

Mr. Parks welcomed the suggestion and answered that 15 mph speed limit zones applied at every eligible school (e.g. with two travel lanes or less) citywide, as well as speed humps at every school that had a loading zone. He continued to explain that SFMTA did try to implement a temporary closure program but it did not expand during COVID.

Commissioner Safai asked for a map of which schools were improved and noted that he had to spend a lot of energy at his children's' school to implement speed humps.

Mr. Parks answered that the California vehicle code allowed 15 mph near schools and could provide list or map of those locations and Commissioner Safai indicated he would like to receive that information.

Mr. Olea confirmed that the 15 mph speed limit could only apply to streets with one lane of traffic in each direction and on the fronting street of the school. He continued that signage was installed at all eligible schools and speed humps for locations where



the signage alone was less effective.

Commissioner Safai commented that a more thoughtful plan with the simple improvements would make a more dramatic impact on pedestrian safety and it would fit well with the Safe Routes to School program.

Commissioner Melgar expressed concern about the lack of urgency over pedestrian deaths and it seemed to be a haphazard approach to only do a few improvements per month. She asked when there would be comprehensive plan that involved as much improvement as possible. She said her district had poor street infrastructure and the highest concentration of children and seniors.

Mr. Parks replied that SFMTA was still committed to complete all quick builds on the high injury network by the end of 2024 and was waiting for the high injury network map update from the San Francisco Department of Public Health and would report back with a comprehensive plan for each street on that updated network.

Commissioner Melgar thanked SFMTA for prioritizing Ocean Avenue and asked why it took so long to lower speed limits. Mr. Parks answered that it depended on the resources at the agency sign shop, including the number of sign workers available and how quickly it took to do the work, noting they could only guarantee signs for two corridors a month.

Commissioner Preston thanked SFMTA staff for their work and Mr. Parks for coming on the walkthrough in his district, which showed a failure of signage (e.g., signs blending into the environment) with people not knowing it was a 15 mph zone. He asked for a more set standard for safety improvements around schools. He asked what the total price was for the 200 devices and signs for schools.

Mr. Parks answered that each traffic calming device was about \$15,000 each with 250 devices installed and several hundred to a thousand dollars for each sign.

Commissioner Preston observed that the builds were relatively cheap and it seemed obvious that something needed to be done to increase the production of signs and for SFMTA to be more proactive on the school audit reports.

Commissioner Preston asked for an update on waiving state regulations and how San Francisco government could push to get the projects moved forward. Mr. Parks answered that the safety corridors definition was still in process by Caltrans and SFMTA was involved and anxious to move forward with that as well. Mr. Olea added that SFMTA would have a meeting with the state and a committee of transportation professionals to get guidance on the second part of AB 43, which had to do with areas with high concentration of crashes and pedestrian activity.

Commissioner Preston said it was concerning that this process was taking so long and offered for city officials to help push at the state level, saying that it needed to be a priority. Mr. Olea confirmed that it was the city's priority and the staff had some concerns about AB 43 that were elevated to a high level, working with a coalition of cities to push the implementation forward.

Commissioner Preston responded that he understood the part about the gray areas that could potentially fall under litigation but encouraged everyone to be aggressive in reducing the speeds in order to save lives and to be willing to face a potential lawsuit by a lobbyist group over the slower speeds if needed.



Commissioner Preston asked about plans around and how his office could partner with SFMTA on public art at intersections since recent studies showed significant reductions in speeds and crashes from simple from artwork that sent a strong message to drivers to slow down. Mr. Parks agreed about results and said there wasn't a current program but he would look into it.

Commissioner Preston expressed concern about delay in some projects, particularly Golden Gate Avenue greenway, Page slow street, and Fell permanent bike lane. He continued the city had done amazing stuff with the quick builds and just needed to pick up the pace on the rest of the projects.

Commissioner Preston asked about the network of safe streets map, specifically if there was an updated documented visual for the public and Board to see. Mr. Parks answered that SFMTA focused on upgrading the existing bike network to make it safe and comfortable and would initiate a citywide bicycle plan in the summer.

Commissioner Preston said that plan was needed yesterday, with a more comprehensive vision conveyed, as well as input from Fire Department and other concerned parties. He said his office wanted to work with SFMTA to develop the timeline for creation of the map and getting public input for a master plan rather than just block by block applications in response to injuries that have already taken place.

Commissioner Dorsey asked about clarification on speed limit reduction plans taking 18 months while some corridors only took one month to improve. Mr. Parks answered that the first seven took a little over three months to complete.

Commissioner Dorsey asked if all of the South of Market (SOMA) corridors up for consideration could be expedited for speed limit reduction since they were historically fatal corridors.

Mr. Parks affirmed that they could be expedited and that those streets were marked as Phase 3 because it wasn't yet clear which parts of those corridors met the criteria for speed reduction but said that there were a number of SOMA streets that could move forward more quickly pending the completed block by block analysis.

Commissioner Dorsey asked what factors were attributed to the increase in collisions, etc. in the current year. Mr. Parks answered it was unknown but he noticed an increase in anti-social behaviors of all types and an increase in preventable deaths of all types that could be pandemic related. He also said SFMTA observed the size and weight of vehicles had continued to increase, which affected the severity of crashes with pedestrians.

Commissioner Dorsey said he appreciated Mr. Parks discussing automated enforcement cameras and thanked the Board for supporting AB 2336 and if the bill passed, he said it would aid in making the implementation of the safety projects.

Commissioner Mar asked how Lincoln Way, which had seen an increase in traffic since the closure of Great Highway, was being considered in the speed and traffic management plans. He said his office received a number of complaints about speeding and safety concerns on that street and asked why the quick builds ended at 20th Avenue.

Mr. Parks answered that it was based on the limits to qualifications of the street but the quick builds could be extended farther west. He also said that even though Lincoln



Way did not qualify as a business corridor, it had a good chance of qualifying as a safety corridor in the future.

Commissioner Mar specified that at the intersection of Lincoln Way and 45th Avenue, there was a popular children's playground in Golden Gate Park and the resident association asked for signaled pedestrian crossing to be installed there. He noted a previous request for an all-way stop at 46th and Lincoln intersection, which SFMTA rejected; but a recent fatality at that intersection caused SFMTA to move ahead with the installation of the all-way stop sign. Commissioner Mar asked where the request for a signal light for the intersection at the children's playground fit into the plans and how it could be approved.

Mr. Parks answered that new traffic signals, which took \$1 million and two years to build, were not part of the quick build program but SFMTA could commit to more quick builds along Lincoln Way including anything additional on 45th Avenue. He continued that for traffic signals, there was a longer list of candidates than funding and resources to deliver, and SFMTA could discuss more with Commissioner Mar's office on the matter.

Commissioner Mar said he wanted to see a traffic calming plan on streets around Great Highway, especially when it was closed to vehicles.

Commissioner Chan appreciated the quick builds already done, particularly the daylighting improvements at Balboa Street and 38th Avenue, and said she looked forward to seeing a connected network of safe and protected bike lanes citywide. She expressed concerns about enforcement at these sites and asked if there was coordination between departments to educate pedestrians, drivers, and the community as a whole to implement Vision Zero with the quick build improvements.

Mr. Parks answered that connecting behavior change to street improvements was challenging for staff. He said his department did coordinate with other departments on education related to Vision Zero and SFMTA enforcement to be as efficient as possible.

Commissioner Chan asked for more information on how enforcement was tracked and ways to identify hot spots to focus on. Mr. Parks answered SFMTA enforcement was limited to parking violations and they would need to work with San Francisco Police Department (SFPD) on moving and other violations.

Commissioner Chan said the Community Advisory Committee also would love to see SFPD staff, who had not attended for a while, at their meetings.

Commissioner Walton said quick build projects had done a great job slowing down traffic, were cost effective, had flexibility for improvement if needed, and the Board would want to continue to push and promote. He echoed Commissioner Preston's comments about speed limits and signs, and initiating actions that are common sense regardless of how certain groups feel.

During public comment, Sam from District 6, said that multiple pedestrians in their neighborhood were killed by drivers. He said that achieving Vision Zero meant immediate and fundamental change to the dangerous streets and said they were deeply concerned that the action strategy was not being implemented more quickly. The commenter said safety projects needed to be prioritized, and that SFMTA needed to be provided with the resources needed to implement all strategies for pedestrian



safety.

Joe Kunstler made comments not within the Transportation Authority's jurisdiction.

Lisa Church said that nine people dead in six weeks was a public health emergency and said they were deeply disappointed with San Francisco government and its response to escalating traffic violence in the city. They said the city failed in Vision Zero and what had already been done was not enough and not working. The commenter said the city needed to take faster action.

Brian Haagsman of Walk San Francisco said that the year's pedestrian fatalities were citywide and at least half were older adults. He said his organization was concerned about the pace of progress and scale of the work of the action strategy plan, particularly speed management since speed was the number one reason that 27 people died in crashes the year prior. Mr. Haagsman said there needed to be a focus on street engineering with self-enforcing streets that prevent those deadly speeds, along with fast, achievable improvements.

Richard Rothman said there was no improvement on intersections with fatalities/injuries in his neighborhood and the 37th and Fulton streets intersection needed a road diet right away, as well as more attention on the Outer Richmond. He asked the Board to be more involved in the process and to hold SFMTA accountable.

Robin Tam of Kid Safe San Francisco said the current progress would not meet the Vision Zero goal, and the city should accelerate the improvements and get SFMTA the resources needed to get projects done faster. They said a more comprehensive approach was needed citywide rather than block by block, as well as creative strategies such as suggested by the Board.

David Alexander of Richmond Families San Francisco said the traffic fatalities were preventable. He echoed the comments of a previous commenter to look at the corridors adjacent to parks and schools and for SFMTA to work with community groups on these projects. He agreed with Commissioner Preston's comments about the need for more structure in the agencies' response and for public input years in advance. He thanked Mr. Parks and hoped for the city to move up to a plan beyond quick builds.

Shane commended SFMTA staff on their work on quick builds and street improvements and expressed appreciation for Commissioner Melgar's sense of urgency and Commissioner Preston's suggestion to look at the traffic system holistically. He said he had to fight for the smallest improvements in his neighborhood and there needed to be more aggressive treatments. He urged San Francisco government to work with more urgency. Shane asked why there was little discussion about enforcement.

Joey Lutchuman said there was not enough being done to get to Vision Zero. He said the city needed to get people out of cars and on public transit. They also said the SFMTA action strategy plan was not being implemented quick enough.

Alice Rogers thanked staff for their active engagement on Vision Zero and echoed a previous commenter by saying that the current action strategy was the most ambitious to date. She asked the city to continue to do more.

Lian Chang of Walk San Francisco shared their own experience with injury from traffic



violence and said there needed to be more funding and less community consultations on changes that were already known to be needed.

Adam Pavlacka said he had a video to show the flow of traffic lanes at 4th and Bryant and 4th and Brannan intersections with illegal traffic activity and no enforcement. He also said there was no enforcement by SFMTA or San Francisco Police Department of parking on bike lanes.

Martin Nunez said the way the city designed streets prioritized drivers' ability to save a few minutes commuting while sacrificing pedestrian lives, and not recognizing traffic violence as a public health emergency. They said the city should be designing its streets to make speeding impossible by taking away space from cars and giving it to pedestrians and cyclists, and they said SFMTA should be given more resources for implementing the projects.

Zoey Asherton shared their own experience with traffic violence and said San Francisco should be leading the way making streets safe for seniors and children. They expressed concern about the action strategy plan not being implemented fast enough. They also said people's safety should not be compromised and asked that safety improvements be prioritized.

Jay Bain said that the Focus on the Five score card used by San Francisco police to enforce certain traffic violations was not being implemented as it should have and would lead to more pedestrian deaths. He also thanked Commissioner Chan for her and her office's work on safety improvements in the Richmond district.

Kevin Burke shared their own experience from traffic violence with failure of enforcement on traffic violations, and said it should be physically impossible for drivers to travel at unsafe speeds. They asked for more funding towards Vision Zero and to reduce the legislative barriers to implementing speed management devices.

Lou Jane shared their own experience with injury from traffic violence and called on the Board to advocate for safer streets for all.

12. Vision Zero - 2021 Traffic Fatality Report - INFORMATION*

This item was continued to the next meeting or as soon as Department of Public Health staff would be able to attend again.

Other Items

13. Introduction of New Items - INFORMATION

There were no new items introduced.

14. Public Comment

During general public comment, Joe Kunstler talked about having a plan for Vision Zero and encouraging people to take Muni since it was very reliable with the ability to use a phone to pay for fare.

Adam Pavlacka complained about their video not being shown along with their public comment for Item 11 and wanted the media shown for the Board to watch and to be submitted as part of the public record. The Chair responded to the comment that the agency was unable to display video for public comment and referred the caller to Transportation Authority staff for follow up.



15. Adjournment

The meeting was adjourned at 12:54 p.m.



RESOLUTION ALLOCATING \$6,919,800 IN PROP K FUNDS, WITH CONDITIONS, AND APPROPRIATING \$470,000 FOR FIVE REQUESTS

WHEREAS, The Transportation Authority received five requests for a total of \$7,389,800 in Prop K local transportation sales tax funds, as summarized in Attachments 1 and 2 and detailed in the enclosed allocation request forms; and

WHEREAS, The requests seek funds from the following Prop K Expenditure Plan categories: Balboa Park BART/ Muni Station Access, Facilities - Muni, TDM/ Parking Management and Transportation/ Land Use Coordination; and

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

WHEREAS, Three of the five requests are consistent with the relevant 5YPPs for their respective categories; and

WHEREAS, The San Francisco Municipal Transportation Agency's (SFMTA's) request for the 1399 Marin Street Maintenance Facility and Transportation Authority staff's request for the Treasure Island AV Shuttle Pilot require 5YPP amendments as summarized in Attachment 2 and detailed in the enclosed allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$6,919,800 in Prop K funds, with conditions, and appropriating \$470,000 for five requests, as described in Attachment 3 and detailed in the enclosed allocation request forms, which include staff recommendations for Prop K allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2022/23 budget to cover the proposed actions; and



WHEREAS, At its May 25, 2022 meeting, the Community Advisory Committee was briefed on the subject request and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop K Balboa Park BART/ Muni Station Access, Facilities - Muni, TDM/ Parking Management and Transportation/ Land Use Coordination 5YPPs, as detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$6,919,800 in Prop K funds, with conditions, and appropriates \$470,000 for five requests, as summarized in Attachment 3 and detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation and appropriation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop K Expenditure Plan, the Prop K Strategic Plan 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 enclosed allocation request forms; and be it further

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year 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, the Prop K Strategic Plan and the relevant 5YPPs are hereby amended, as appropriate.

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations
4. Prop K Allocation Summaries - FY 2022/23

Enclosure:

Prop K Allocation Request Forms (5)

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	13	BART	Balboa Park Station Area Improvements	\$ 250,000	\$ 8,750,000	72%	97%	Construction	11
Prop K	20M	SFMTA	1399 Marin Street Maintenance Facility	\$ 6,619,800	\$ 6,619,800	90%	0%	Design	10
Prop K	43	SFCTA	District 4 Microtransit Business Plan [NTIP Planning]	\$ 310,000	\$ 310,000	54%	0%	Planning	4
Prop K	43	SFCTA	Treasure Island AV Shuttle Pilot	\$ 60,000	\$ 1,274,650	54%	95%	Construction	6
Prop K	44	SFCTA/ SFMTA	Neighborhood Program (NTIP) Coordination	\$ 150,000	\$ 150,000	40%	0%	Planning	Citywide
TOTAL				\$ 7,389,800	\$ 17,104,450	77%	57%		

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 Acronyms: BART (Bay Area Rapid Transit District); SFCTA (San Francisco County Transportation Authority); 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, 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 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
13	BART	Balboa Park Station Area Improvements	\$ 250,000	Requested funds will be used to fund BART staff to provide project support during the construction phase of the project. This project will construct an open space plaza at the southern end of the Upper Yard of the Balboa Park Station in the current BART passenger drop-off area. The new plaza area will include redesigned vehicular access from San Jose Avenue to create a passenger drop-off loop, closing off vehicular access to Geneva Avenue. This will create flexible public open space that meets the needs of the community, enhances safety and encourages multi-modal access to the BART and Muni stations. The project is adjacent to the new mixed-use transportation oriented development at the Upper Yard with low-income housing and street/ground level retail spaces. The developer for the Upper Yard will issue the construction contract for the plaza since the work will be done by the contractor building the multi-use structure. The Mayor's Office of Housing and Community Development is the lead agency for the Upper Yard development. The project will be open for use by December 2023.
20M	SFMTA	1399 Marin Street Maintenance Facility	\$ 6,619,800	This request will fund design of a temporary facility at 1399 Marin Street for maintenance of the electric trolleybuses normally stored and maintained at the Potrero Division yard. During the Potrero Modernization project trolleybuses will be stored at the Muni Metro East expansion area and maintained at 1399 Marin. SFMTA staff will present an update on the status of the Potrero Modernization project and explain how the projects at all three sites are interrelated. Timely completion of the storage and maintenance facilities is on the critical path for successful delivery of the Potrero Modernization project, which will replace the old Potrero Yard with a modern facility that has the flexibility to accommodate changing electric bus technology. This request will fund preliminary engineering and procurement of a contractor who will perform detailed design through a design-build project delivery method. Detailed design work will also be done by SFMTA's Overhead Lines Division for the catenary system that will provide motive power to the trolleybuses maintained at the site. Contingent on securing funding (~\$40 million to close the construction gap), the project will be open for use by December 2024.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
43	SFCTA	District 4 Microtransit Business Plan [NTIP Planning]	\$ 310,000	The District 4 Mobility Study identified a community shuttle as a priority and found low levels of transit use for trips within District 4 (4%) compared to trips that start within District 4 and end outside the district (10%). This request will fund the planning phase for a Business Plan, requested by Commissioner Mar, to define a, on-demand microtransit shuttle service within District 4. The Plan will identify potential service models and establish the operating requirements of a successful service, as well as outline the operating phase cost and funding strategy. Upon completion, expected by July 2023, the final report will be presented to the Board for approval.
43	SFCTA	Treasure Island AV Shuttle Pilot	\$ 60,000	Requested funds will leverage a federal Innovative Deployments to Enhance Arterials Shared Automated Vehicles (IDEA SAV) grant from the Metropolitan Transportation Commission and developer funds to conduct community engagement, establish community partnerships, and evaluate Phase 2 of the Treasure Island Autonomous Vehicle Shuttle (AVS) Pilot Project. Phase 1, funded by another federal grant from the Federal Highway Administration and the Treasure Island Development Authority, includes the first three months of shuttle operations. Phase 2 covers the next six months of operations, for a nine-month pilot project duration providing free rides for all passengers. The goals of the pilot project include understanding of the following: multi-modal road user experiences and perceptions of AVS operations; ability of AVS services to be accessible to all travelers; the cost and performance of AVS services to meet TIMMA's shuttle service requirements; and, institutional and other requirements to deploy and manage AV shuttle services. Prop K would fund staff to evaluate the safety, mobility, and operation to understand if, and how, AV technology could improve first mile/last mile service and intra-island mobility on Treasure Island. The pilot project is an approximately 2-year effort, proposed to start summer 2022 and conclude in spring 2024. The final evaluation and associated report will be done by Spring 2024.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
44	SFCTA/ SFMTA	Neighborhood Program (NTIP) Coordination	\$ 150,000	The purpose of the Transportation Authority’s NTIP is to build community awareness of, and capacity to provide input to, the transportation planning process and to advance delivery of community-supported neighborhood-scale projects that can be funded by Prop K sales tax and/or other sources. This request provides \$50,000 for SFMTA staff and \$100,000 for Transportation Authority staff to support implementation of the NTIP, including working with district supervisor offices, implementing agencies, and community stakeholders to identify, develop, and support delivery of NTIP planning and capital projects. Requested funds would support the administration of the program through June 2023.
TOTAL			\$7,389,800	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
13	BART	Balboa Park Station Area Improvements	\$ 250,000	
20M	SFMTA	1399 Marin Street Maintenance Facility	\$ 6,619,800	5-Year Prioritization Program (5YPP) amendment: The recommended allocation is contingent upon an amendment of the Facilities-Muni 5YPP. See attached 5YPP amendment for details.
43	SFCTA	District 4 Microtransit Business Plan [NTIP Planning]	\$ 310,000	Special Condition: Upon completion (anticipated July 2023), staff will present the draft final report, including key findings, recommendations, next steps, implementation, and funding strategy, to the Board for approval.
43	SFCTA	Treasure Island AV Shuttle Pilot	\$ 60,000	5YPP Amendment: The recommended allocation is contingent upon amendment of the Transportation Demand Management/Parking Management 5YPP. See attached 5YPP amendment for details.
44	SFCTA/ SFMTA	Neighborhood Program (NTIP) Coordination	\$ 150,000	
TOTAL			\$ 7,389,800	

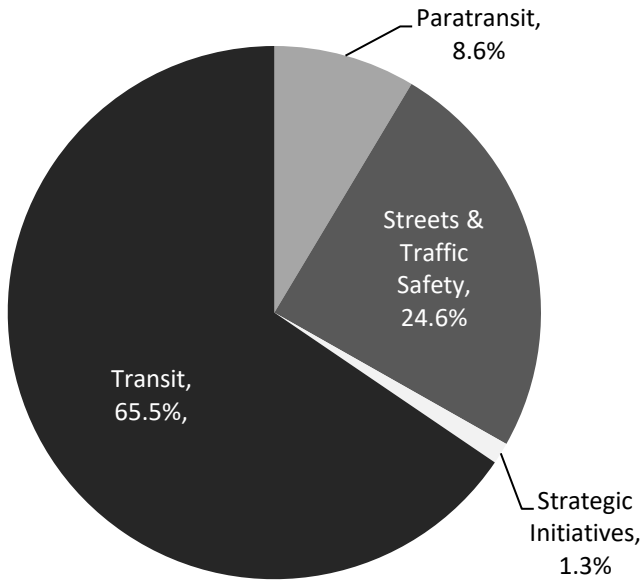
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY2022/23**

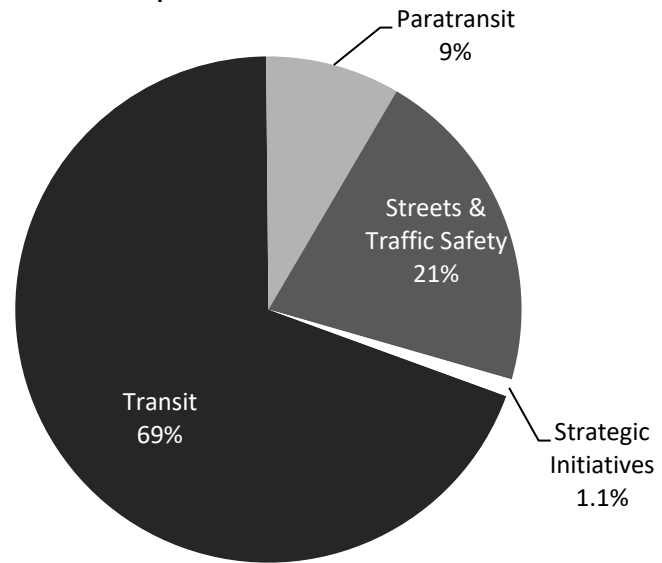
PROP K SALES TAX					
FY2021/22	Total	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ -	\$ -	\$ -	\$ -	\$ -
Current Request(s)	\$ 7,389,800	\$ 2,440,667	\$ 4,188,462	\$ 760,671	\$ -
New Total Allocations	\$ 7,389,800	\$ 2,440,667	\$ 4,188,462	\$ 760,671	\$ -

The above table shows maximum annual cash flow for all FY 2022/23 allocations and appropriations approved to date, along with the current recommended allocation(s) and appropriation.

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



Prop K Investments To Date





Memorandum

AGENDA ITEM 7

DATE: May 26, 2022
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 6/7/2022 Board Meeting: Allocate \$6,919,800 in Prop K Funds, with Conditions, and Appropriate \$470,000 for Five Requests

RECOMMENDATION

Information Action

Allocate \$6,669,800 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) for:

- 1399 Marin Street Maintenance Facility (\$6,619,800)
- Neighborhood Program (NTIP) Coordination (\$50,000)

Allocate \$250,000 to the Bay Area Rapid Transit District (BART) for:

- Balboa Park Station Area Improvements

Appropriate \$470,000 for:

- District 4 Microtransit Business Plan [NTIP Planning] (\$310,000)
- Treasure Island AV Shuttle Pilot (\$60,000)
- Neighborhood Program (NTIP) Coordination (\$100,000)

SUMMARY

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. At the meeting, SFMTA staff will present a project progress update on the Potrero Yard Modernization project (Attachment 5). That project is closely tied to the 1399 Marin Street Maintenance Facility project, and updates to the Community Advisory Community (CAC) and Board are a condition of a nearly \$5.8 million allocation of Prop K funds for Potrero Yard Modernization approved in February 2021. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.

- Fund Allocation
- Fund Programming
- Policy/Legislation
- Plan/Study
- Capital Project Oversight/Delivery
- Budget/Finance
- Contract/Agreement
- Other:



DISCUSSION

Attachment 1 summarizes the subject requests, including information on proposed leveraging (e.g., 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 enclosed, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

1399 Marin Street Maintenance Facility: This project is one of a trio of closely related projects driven by the need to replace the Potrero trolleybus maintenance facility with a modern one designed with the flexibility to accommodate changing technology for electric buses. Construction of that \$465 million project, currently in the developer procurement phase, will displace the Potrero Division trolleybus fleet. Until the Potrero Modernization project is complete, the trolleybuses normally housed and maintained at the Potrero Yard (located at Bryant and Mariposa streets) will be stored at a 4-acre expansion area adjacent to the east side of the Muni Metro East light rail facility. Maintenance and repair of the Potrero trolleybuses will be done at 1399 Marin Street. At the meeting, SFMTA staff will present an update on the status of all three projects and explain how they are being coordinated.

FINANCIAL IMPACT

The recommended action would allocate and appropriate \$7,389,800 in Prop K funds. The allocations and appropriations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.

Attachment 4 shows that the recommended allocations, along with their associated cash flow commitments, would be the first of Fiscal Year 2022/23.

Sufficient funds are included in the proposed Fiscal Year 2022/23 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 May 25, 2022, 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 K Allocation Summary - FY 2022/23
- Attachment 5 - SFMTA Building Progress Presentation
- Enclosure - Allocation Request Forms (5)

BUILDING PROGRESS

**Potrero Yard Modernization Project Muni Metro
East Expansion Project 1399 Marin Maintenance
Yard Project**

San Francisco County Transportation Authority Board
Agenda Item 7
June 7, 2022

The SFMTA launched the **Building Progress Program** in Fall 2017.

Modernize aging SFMTA facilities in order to meet the needs of everyone who travels in San Francisco

Improve the transportation system's resiliency to seismic events, climate change, technology changes

Make the SFMTA a better neighbor in the parts of the city that currently host our facilities

Core programs and initiatives currently include the following.

Modernization Program

Muni Metro East Expansion
Potrero Yard Modernization
Presidio Yard Modernization
Kirkland Yard Modernization

Electrification Program

Woods Chargers Pilot Project
Battery Electric Bus (BEB)
Facility Master Plan

Cable Car Barn Program

Cable Car Barn Improvements
Cable Car Barn Master Plan

Joint-Development Program

4th and Folsom
Parking Garages
Surface Parking Lots
Yard Modernization

Capital Program

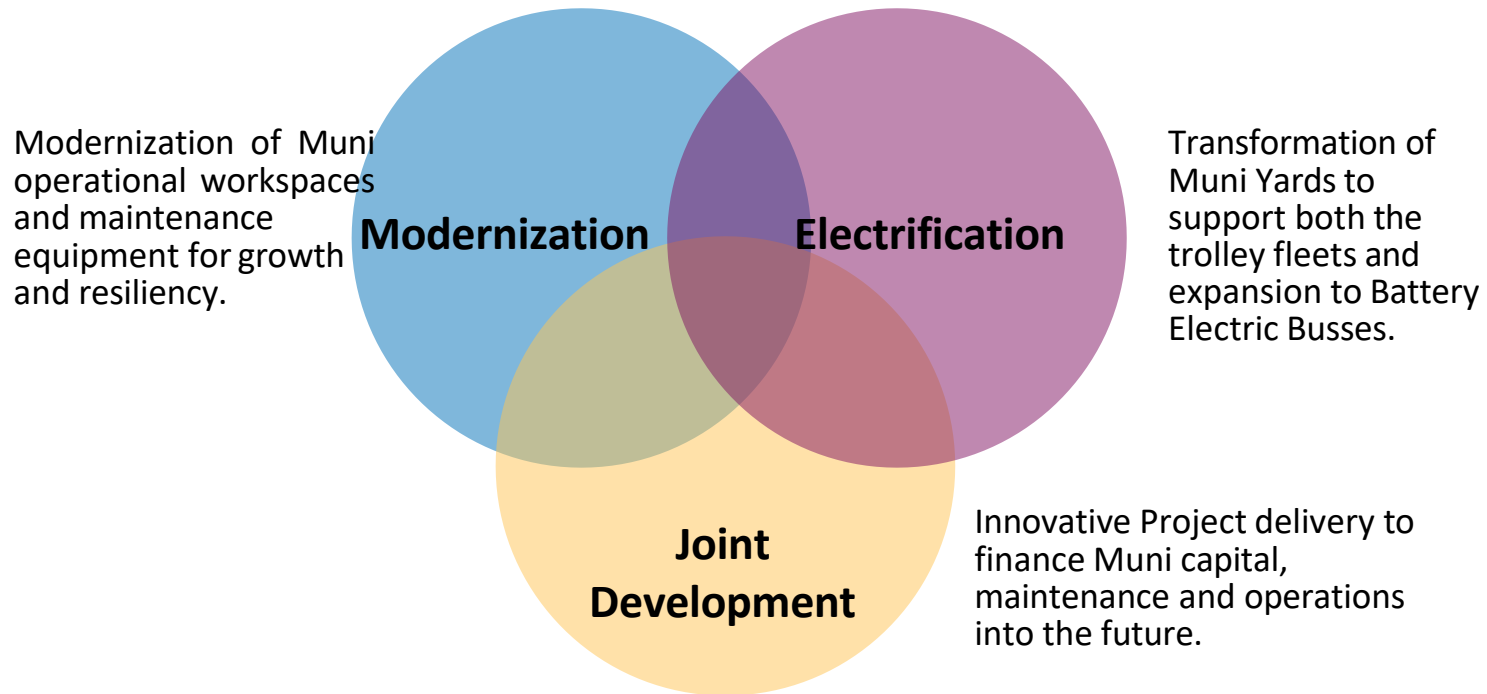
Burke Rehabilitation
Presidio Lifts & Scott Lifts
1200 15th Street PCO HQ
Station Escalators
Operator Restrooms

Facility Condition Assessment (FCA) Program

Implementation of \$200+ million in deferred maintenance and repairs

BUILDING PROGRESS Modernization Program

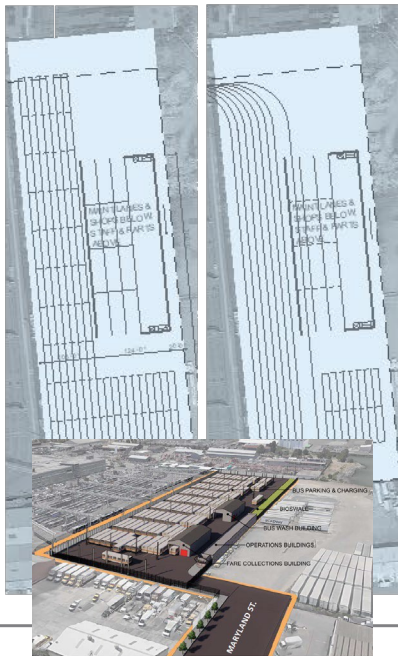
The **Building Progress Modernization Program** is a \$2 billion+ capital program designed to meet the current and future needs of the Muni Fleet.



Modernization Program

MME

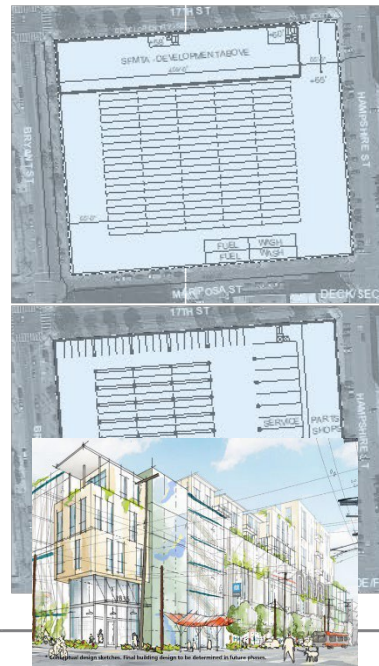
Build for trolley coach swing, convert to rail and shop uses



Project at 100% design

Potrero

Rebuild as multi-level trolley and motor coach facility with private development above



Developer Selection

Presidio

Rebuild as multi-level trolley and motor coach facility with private development adjacent



Planning/Site Programming

Kirkland

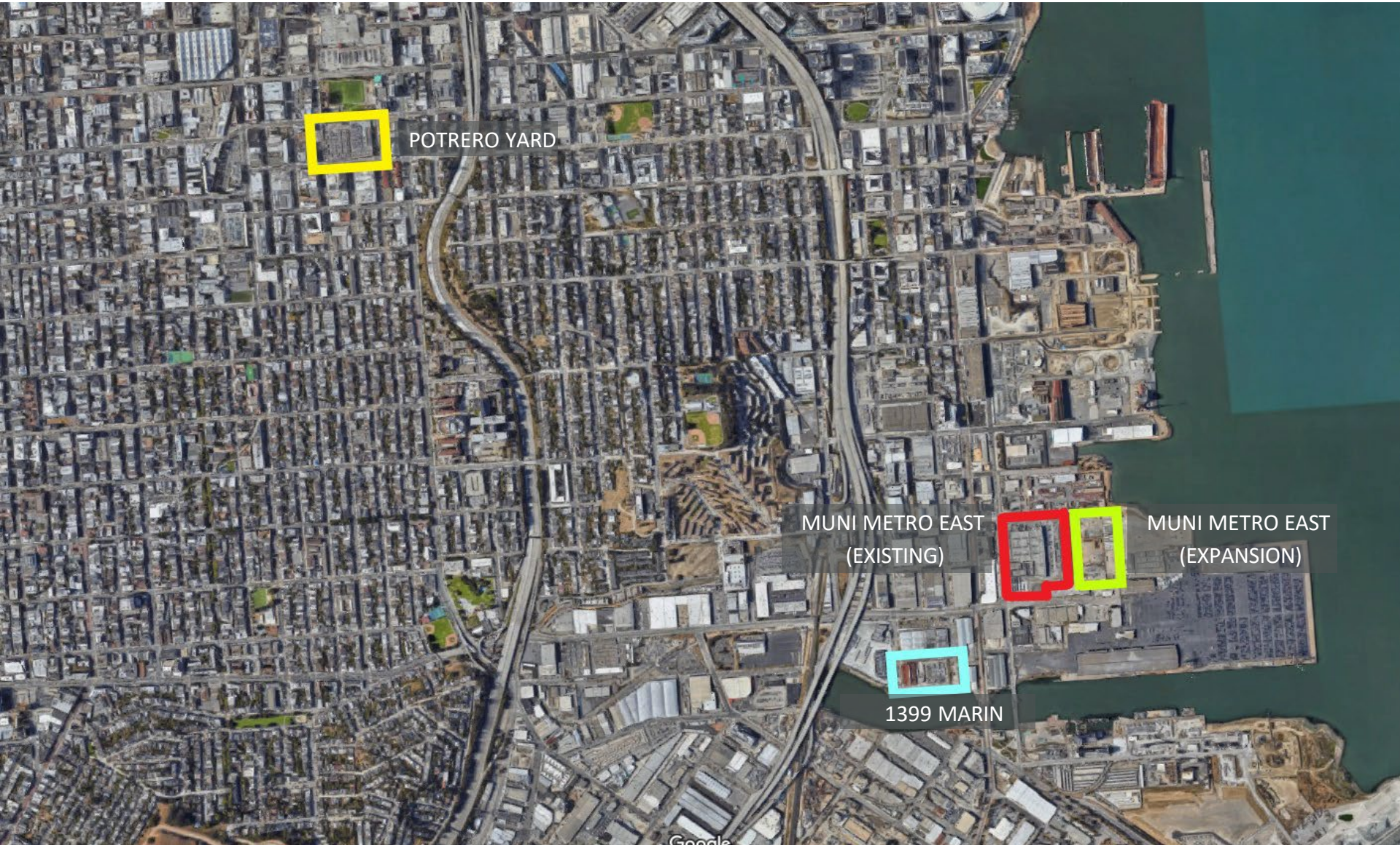
Modernize as a new Zero Emission Bus Facility



Planning



BUILDING PROGRESS Project Locations



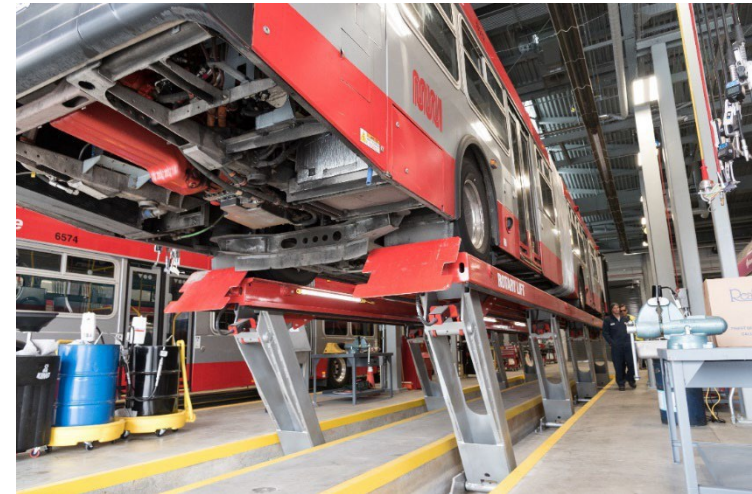
Google

Potrero Yard Modernization Project

PROPOSED FEATURES

A new yard to:

- Repair buses faster, improving Muni's reliability
- Provide the green infrastructure needed to transition Muni to an all-electric fleet
- Service Muni's fleet as it grows, with room for 50% more buses at the yard
- Improve the work environment for front-line mechanics and bus operators to safety and efficiently do their jobs



Top: Maintenance pit at Potrero Yard. Bottom: Bus lift at Islais Creek Yard

BUILDING PROGRESS

Potrero Yard Modernization Project



A LOOK AT POTRERO YARD

Before COVID-19



102,000

Muni riders rely on buses from Potrero Yard every day. (~14% of Muni riders)

Existing Facility



Future Facility



Potrero Yard was built to serve 100 street cars. Today it serves 138 trolley buses for five routes. In many of the maintenance bays the ceiling is too low to do roof repairs indoors or lift buses to repair them from below.



**3-Level Muni
bus yard** modernized
for all-electric fleet

Up to 150 feet
building height

Up to 575
residential units

At least 50%
affordable housing

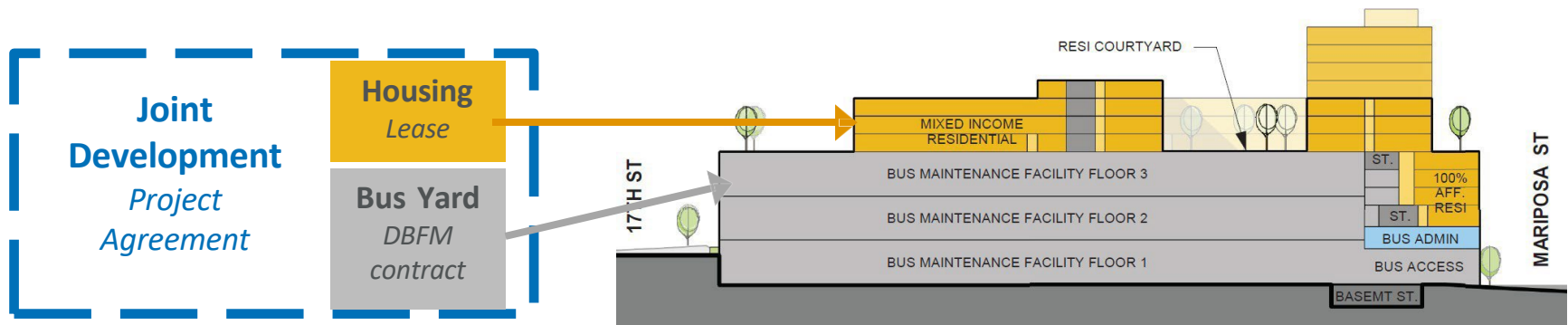
Up to 30,000 sq. ft.
of ground floor uses
including commercial space

BUILDINGPROGRESS

Potrero Yard Modernization Project

PUBLIC-PRIVATE PARTNERSHIP PROJECT DELIVERY MODEL

- Project split into 3 parts: 1) Bus Yard Component, 2) Housing and Commercial Component, and 3) Common Infrastructure
- Infrastructure developer partner would design, build, and finance new facility, operate the housing, maintain common building elements
- DBFM: Finance and Maintain components are critical for the SFMTA
- Risk transfer to a well-capitalized partner who can better manage financing “surprises” and interface between project components
- Improved speed to market through approach to design and contractual incentives



Muni Metro East (MME) Expansion

GOAL: Expand trolley bus parking capacity within the SFMTA transit system to provide flexibility for capital projects.



BUILDING PROGRESS

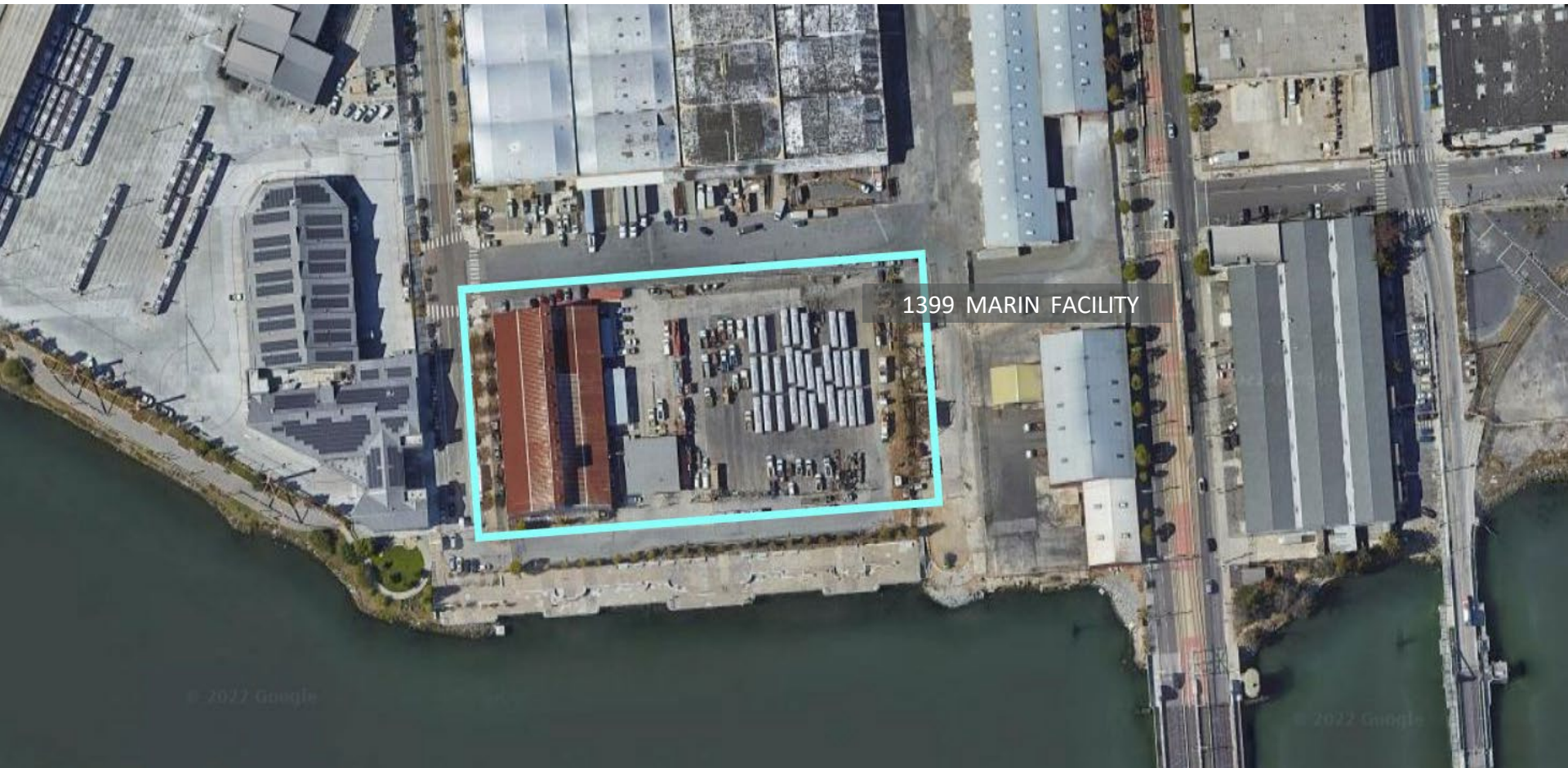
Muni Metro East (MME) Expansion



PROJECT SCOPE

- Bus operations, operator check-in trailers, lockers, restrooms, and break space.
- Bus wash served by below-grade rainwater cistern, fare pull, and interior bus cleaning.
- Overhead trolley charging (in yard only) and parking for approx. 160 buses.
- Access across new street improvement on Maryland St from re-striped Cesar Chavez, since 25th St ROW is blocked by the navigation center.
- *The MME site is SFMTA property and is entitled by the Planning Department.*

GOAL: Maintain electric trolley buses -- which are stored at Muni Metro East -- during the Potrero and Presidio Modernization projects.



BUILDING PROGRESS

1399 Marin Trolley Maintenance Facility Project

SFCTA Prop K funding request for 1399 Marin: \$6,619,800.

Includes:

- Preliminary Engineering and Design
- Environmental review
- Preliminary design to 100% design
- RFP for construction
 - Facilities and equipment for electric bus maintenance and operations
 - Facilities for new bus acceptance
 - Facilities for materials management parts for electric trolley buses
 - New overhead poles and wires inside and outside the facility bus parking for 30 buses as they wait for repairs, and for 10 additional new buses.
 - Repaving of the outdoor trolley bus parking areas
 - Landscaping per Port's MOU with the SFMTA for use and operations of 1399 Marin
 - Security fencing and lighting
 - Two trailers for offices, locker rooms, and rest rooms
 - Temporary outdoor bus repair canopy over bus bays to increase maintenance capacity

The Marin site is Port property under MOU to the SFMTA and is entitled by the Port.

Thank You.

Contact the **Building Progress** Team:

Jonathan Rewers
Building Progress Program Manager
Jonathan.Rewers@SFMTA.com

Kerstin Magary
Deputy Building Progress Program Manager
Senior Manager, FIT Facilities and Real Property Management
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Joel.Goldberg@SFMTA.com

Visit our website at [**sfmta.com/buildingprogress**](https://sfmta.com/buildingprogress)



RESOLUTION APPROVING THE FISCAL YEAR 2022/23 TRANSPORTATION FUND FOR CLEAN AIR PROGRAM OF PROJECTS PROGRAMMING \$935,315 TO TWO PROJECTS, WITH CONDITIONS, AUTHORIZING THE USE OF \$43,384 FOR PROGRAM ADMINISTRATION, AND AUTHORIZING THE EXECUTIVE DIRECTOR TO ENTER INTO AGREEMENTS WITH APPLICABLE PUBLIC AGENCIES, ESTABLISHING CONDITIONS FOR THE USE OF THESE FUNDS

WHEREAS, On June 15, 1992, the Board of Supervisors of the City and County of San Francisco designated the San Francisco County Transportation Authority (Transportation Authority) as the Program Manager of the local guaranteed portion of the Transportation Fund for Clean Air (TFCA) funds; and

WHEREAS, As County Program Manager, the Transportation Authority is required to file an expenditure plan application with the Bay Area Air Quality Management District (Air District) for the upcoming fiscal year's funding cycle, which was submitted to the Air District on March 3, 2022; and

WHEREAS, After netting out 6.25% (\$43,384) for administrative expenses, as allowed by Air District guidelines, and including new revenues and deobligated funds from prior projects completed under budget, the Transportation Authority has \$935,315 in Fiscal Year (FY) 2022/23 TFCA funds to program to eligible projects; and

WHEREAS, On March 4, 2022, the Transportation Authority solicited applications for projects for FY 2022/23 TFCA San Francisco County Program Manager funds and, by the April 22, 2022 deadline, received two project applications requesting \$445,122 in TFCA funds; and

WHEREAS, Transportation Authority staff, working in consultation with project sponsors, reviewed and prioritized the applications for funding based on Air District TFCA guidelines and the Transportation Authority's adopted Local Expenditure Criteria (Attachment 1); and

WHEREAS, The Transportation Authority's adopted Local Expenditure Criteria include review of eligibility per the Air District's guidelines, calculation of the cost effectiveness ratio



for each project, and other factors; and

WHEREAS, In order to avoid losing any TFCA funds available to San Francisco, Transportation Authority staff recommended fully funding the Department of the Environment's Emergency Ride Home project and exceeding the amount of funds initially requested for San Francisco Municipal Transportation Agency's Short Term Bike Parking to match the funds available as shown in Attachment 2, with additional details on project scope, schedule, budget, deliverables and special conditions provided in Attachment 3; and

WHEREAS, The Community Advisory Committee was briefed at its May 25, 2022 meeting on the FY 2022/23 TFCA call for projects and unanimously adopted a motion of support for the staff recommendation; now, therefore be it

RESOLVED, That the Transportation Authority hereby approves programming of \$935,315 in FY 2022/23 TFCA funds to two projects and \$43,384 for TFCA program administrative expenses as shown in Attachment 2; and be it further

RESOLVED, That the Executive Director is authorized to execute any agreements with the Air District necessary to secure \$935,315 for projects and \$43,384 for administrative expenses for a total of \$978,699 in FY 2022/23 TFCA funds; and be it further

RESOLVED, That the Executive Director is authorized to execute funding agreements with each implementing agency to pass-through these funds for implementation of projects, establishing such terms and conditions governing cash drawdowns, financial and program audits, and reporting as necessary to comply with the requirements imposed by the Air District for the use of the funds and as required by the Transportation Authority in order to optimize the use of these of funds.

Attachments (3):

1. FY 2022/23 TFCA Local Expenditure Criteria
2. FY 2022/23 TFCA Program of Projects - Detailed Staff Recommendation
3. Project Information Forms (2)

Attachment 1
Fiscal Year 2022/23 Transportation Fund for Clean Air (TFCA)
LOCAL EXPENDITURE CRITERIA (Approved 2/15/2022)

The following are the Fiscal Year 2022/23 Local Expenditure Criteria for San Francisco's TFCA County Program Manager Funds.

ELIGIBILITY SCREENING

In order for projects to be considered for funding, they must meet the eligibility requirements established by the Air District's TFCA County Program Manager Fund Policies for Fiscal Year Ending 2023. Consistent with the policies, a key factor in determining eligibility is a project's cost effectiveness (CE) ratio. The TFCA CE ratio is designed to measure the cost effectiveness of a project in reducing motor vehicle air pollutant emissions and to encourage projects that contribute funding from non-TFCA sources. TFCA funds budgeted for the project are divided by the project's estimated emissions reduction. The estimated reduction is the weighted sum of reactive organic gases (ROG), oxides of nitrogen (NOx), and particulate matter (PM) emissions that will be reduced over the effective life of the project, as defined by the Air District's guidelines.

TFCA CE is calculated by inputting information provided by the applicant into the Air District's CE worksheets. Transportation Authority staff will be available to assist project sponsors with these calculations and will work with Air District staff and the project sponsors as needed to verify reasonableness of input variables. The worksheets also calculate reductions in carbon dioxide (CO₂) emissions, which are not included in the Air District's official CE calculations, but which the Transportation Authority considers in its project prioritization process.

Consistent with the Air District's Guidelines, in order to be eligible for Fiscal Year 2022/23 TFCA funds, a project must meet the CE ratio for emissions (i.e., ROG, NOx, and PM) reductions as specified in the guidelines for each project type. Projects that do not meet the appropriate CE threshold cannot be considered for funding.

PROJECT PRIORITIZATION

Candidate projects that meet the cost effectiveness thresholds will be prioritized for funding based on the two-step process described below:

Step 1 - TFCA funds are programmed to eligible projects, as prioritized using the Transportation Authority Board-adopted Local Priorities (see next page).

Step 2 - If there are TFCA funds left unprogrammed after Step 1, the Transportation Authority will work with project sponsors to develop additional TFCA candidate projects. This may include refinement of projects that were submitted for Step 1, but were not deemed eligible, as well as new projects. This approach is in response to an Air District policy that does not allow County Program Managers to rollover any unprogrammed funds to the next year's funding cycle. If Fiscal Year 2022/23 funds are not programmed within 6 months of the Air District's approval of San Francisco's funding allocation, expected in May 2021, funds can be redirected (potentially to non-San Francisco projects) at the Air District's discretion. New candidate projects must meet all TFCA eligibility requirements and will be prioritized based on the Transportation Authority Board's adopted Local Priorities.

Local Priorities

The Transportation Authority's Local Priorities for prioritizing TFCA funds include the following factors:

1. Project Type - In order of priority:

- 1) Zero emissions non-vehicle projects including, but not limited to, bicycle and pedestrian facility improvements, transit priority projects, traffic calming projects, and transportation demand management projects;
- 2) Shuttle services that reduce vehicle miles traveled (VMT);
- 3) Alternative fuel vehicles and alternative fuel infrastructure; and
- 4) Any other eligible project.

2. Cost Effectiveness of Emissions Reduced– Priority will be given to projects that achieve high CE (i.e. a low cost per ton of emissions reduced) compared to other applicant projects. The Air District’s CE worksheet predicts the amount of reductions each project will achieve in ROG, NO_x, PM, and CO₂ emissions. However, the Air District’s calculation only includes the reductions in ROG, NO_x, and PM per TFCA dollar spent on the project. The Transportation Authority will also give priority to projects that achieve high CE for CO₂ emission reductions based on data available from the Air District’s CE worksheets. The reduction of transportation-related CO₂ emissions is consistent with the City and County of San Francisco’s 2021 *Climate Action Plan*.

3. Project Readiness – Priority will be given to projects that are ready to proceed and have a realistic implementation schedule, budget, and funding package. Projects that cannot realistically commence in calendar year 2023 or earlier (e.g. to order or accept delivery of vehicles or equipment, begin delivery of service, award a construction contract, start the first TFCA-funded phase of the project) and be completed within a two-year period will have lower priority. Project sponsors may be advised to resubmit these projects for a future TFCA programming cycle.

4. Community Support – Priority will be given to projects with demonstrated community support (e.g. recommended in a community-based transportation plan, outreach conducted to identify locations and/or interested neighborhoods, or a letter of recommendation provided by the district Supervisor).

5. Benefits Equity Priority Communities – Priority will be given to projects that directly benefit Equity Priority Communities, whether the project is directly located in an Equity Priority Community (see map) or can demonstrate benefits to disadvantaged populations.

6. Investment from Non-Public Project Sponsors or Partners – Non-public entities may apply for and directly receive TFCA grants for alternative-fuel vehicle and infrastructure projects and may partner with public agency applicants for any other project type. For projects where a non-public entity is the applicant or partner, priority will be given to projects that include an investment from the non-public entity that is commensurate with the TFCA funds requested.

7. Project Delivery Track Record – Projects that are ranked high in accordance with the above local expenditure criteria may be lowered in priority or restricted from receiving TFCA funds if either of the following conditions applies or has applied during the previous two fiscal years:

- **Monitoring and Reporting** – Project sponsor has failed to fulfill monitoring and reporting requirements for any previously funded TFCA project.
- **Implementation of Prior Project(s)** – Project sponsor has a signed Funding Agreement for a TFCA project that has not shown sufficient progress; the project sponsor has not implemented the project by the project completion date without formally receiving a time extension from the Transportation Authority; or the project sponsor has violated the terms of the funding agreement.

8. Program Diversity – Promotion of innovative TFCA projects in San Francisco has resulted in increased visibility for the program and offered a good testing ground for new approaches to reducing motor vehicle emissions. Using the project type criteria established above, the Transportation Authority will continue to develop an annual program that contains a diversity of project types and approaches and serves multiple constituencies. The Transportation Authority believes that this diversity contributes significantly to public acceptance of and support for the TFCA program.

Attachment 2
 San Francisco County Transportation Authority
 Fiscal Year 2022/2023 TFCA Program of Projects – Detailed Staff Recommendation

PROJECTS RECOMMENDED FOR TFCA FUNDS [sorted by project type priority and then cost-effectiveness]										
Rank	Sponsor ¹	Project Description	District	Project Type ²	Prop K Eligible	Cost Effectiveness Ratio ³	CO ₂ Tons Reduced ⁴	Total Project Cost	TFCA Amount Requested	TFCA Amount Proposed
1	SFE	Emergency Ride Home - This program furthers San Francisco's Transit First Policy by incentivizing commuters' usage of sustainable commute modes by providing a subsidized taxi ride home in the event of a personal emergency.	Citywide	1	Yes	\$31,261/ton emissions	1,632	\$ 88,202	\$88,202	\$ 88,202
2	SFMTA	Short-Term Bike Parking - Plan, coordinate, and install 1,320 bicycle parking racks in San Francisco, providing an additional 2,640 bicycle parking spaces. Bicycle parking spaces will provide end-of-trip facilities for new bicycle and scooter trips, thereby replacing vehicle trips and reducing motor vehicle emissions.	Citywide	1	Yes	\$249,624/ton emissions	1,600	\$ 883,600	\$356,920	\$ 847,113

TOTAL \$ 971,802 \$ 445,122 \$ 935,315
 Total TFCA Funding Available for Projects: \$ 935,315

¹Sponsor acronyms include San Francisco Department of the Environment (SFE) and San Francisco Municipal Transportation Agency (SFMTA).
²Priority based on project type is established in the Local Expenditure Criteria, with zero-emissions non-vehicle projects as the highest priority, followed by shuttle services, followed in turn by alternative fuel vehicle projects, and finally any other eligible project.
³The TFCA cost effectiveness ratio (CE) is designed to measure the cost effectiveness of a project in reducing motor vehicle air pollutant emissions and to encourage projects that contribute funding from non-TFCA sources. For 2022/23 the CE limits, in dollars per ton of emissions reduced, for relevant project types are: Bike Parking - \$250,000, Ridesharing Projects - Existing - \$150,000.
⁴CO₂ Reduction is based on tons of carbon dioxide reduced over the lifetime of the project. This figure is calculated in the cost effectiveness worksheet.

San Francisco County Transportation Authority
Fiscal Year 2020/21 Transportation Fund for Clean Air County Program Manager Fund
Project Information Form



Project Name:	Emergency Ride Home		
Implementing Agency:	Department of the Environment		
Project Location:	San Francisco		
Supervisory District(s):	San Francisco (all)	TFCA Proj. Number:	SFCTA assigns
Project Manager:	Alexandra Bogdan		
Contact Information	Email:	Phone:	(415) 539-6744
	alexandra.bogdan@sfgov.org		
Partner Agencies (incl. staff contact):			
Brief Project Description (50 words max):	The Emergency Ride Home (ERH) program furthers San Francisco's Transit First Policy by incentivizing commuters' usage of sustainable commute modes via a subsidized ride home in the event of a personal emergency.		
Type of Environmental Clearance:	N/A		

DETAILED SCOPE:

See attached

PROJECT INFORMATION:**Describe benefits to Communities of Concern or disadvantaged populations.**

Communities of concern are a key target audience in the outreach and marketing scope of the upcoming grant cycle, so they will benefit from heightened, targeted promotion about the program's offering of a guaranteed ride home in case of emergency.

Demonstrate community support (e.g. cite a community-based transportation plan, outreach conducted to identify locations and/or interested neighborhoods, or attach a letter of recommendation provided by the district Supervisor).

Emergency Ride Home is an ongoing program critical to supporting San Francisco in reaching its sustainable transportation goals through a reduction in vehicle miles traveled. The program is included in San Francisco's Transportation Demand Management Plan, which is created and managed by Department of the Environment, SFMTA, SF Planning Department, and SFCTA.

Describe investment from non-public project sponsors or partners (if applicable) including evidence of commitment by private applicant or partner.

N/A

NOTE: Cost-effectiveness worksheets are required for all project types, available at sfcta.org/tfcacallforprojects.



**San Francisco Emergency Ride Home
Program Scope
Transportation Fund for Clean Air – Call for Projects
San Francisco Department of the Environment**

Project Summary

The Emergency Ride Home (ERH) program furthers San Francisco's Transit First Policy by incentivizing commuters' usage of sustainable commute modes via a subsidized ride home in the event of a personal emergency. By doing so, the program helps to meet the City's goal of reducing greenhouse gas emissions 80 percent below 1990 levels by 2040. Overall, ERH is a very cost-effective program considered to motivate commuters to walk, bike, take transit, carpool or vanpool to work instead of driving alone.

The San Francisco Department of the Environment (SFE) administers the Emergency Ride Home program, which is available to anyone who commutes to a job based in San Francisco.

Due to the COVID-19 pandemic and associated remote-work arrangements, use of the Emergency Ride Home program was low from March 2020-March 2022. However, the program has seen a notable increase in demand due to the increase in employees returning to offices in San Francisco and—most significantly—an increase in program awareness brought about by robust outreach and a paid marketing campaign. During the past grant cycle, SFE launched a first-ever paid marketing campaign to raise awareness about the program, which resulted in 32,636 unique page views. Of these, the English-language page received 17,712 views and the Chinese-language page received 14,768 views. The campaign ran from January 5 to March 31, 2022, and proved very impactful, as evidenced by the increase in page views and the number of reimbursement requests submitted. In Q3 FY21-22 (January 2022-March 2022), SFE received 13 requests, compared to zero in the preceding quarter (October 2021-December 2021). When comparing Q3 FY20-21 (January 2021 – March 2021) to Q3 FY 21-22 (January 2022-March 2022), SFE saw a 4,674% increase in unique page views.

SFE also conducted significant outreach to community-based organizations and City partners, notably SFUSD, the San Francisco Public Library, and the San Francisco Department of Human Resources, among others. Additionally, SFE sponsored programs by SF Transit Riders, Walk SF, and the SF Bicycle Coalition. Sponsorship benefits included the distribution of ERH marketing collateral and direct engagement with commuters. Since August 2021, SFE has distributed more than 3,000 pieces of collateral in English, Spanish, and Chinese.

In the upcoming grant cycle, SFE is requesting additional funds to continue paid marketing efforts aimed at increasing program awareness, especially among businesses and Spanish and Chinese speakers. Of the \$88,202 requested, SFE is requesting \$54,000 to cover direct costs for ongoing marketing efforts, with \$40,000 earmarked for a paid marketing campaign; \$4,000 to cover collateral printing costs; \$4,000 for program sponsorships; \$1,500 for translation services; and \$4,500 for program reimbursements. For further information on the allocation of funding, please review the project budget and detailed project scope.

2022-2023 Project Scope

For budget details associated with each task below, please refer to the budget outlined in the TFCA Info Form.

Task 1: TFCA Administration (Ongoing)

SFE staff will evaluate and report on the effectiveness of the program. SFE staff will use reimbursement data to track changes in the number of ERH program participants. With each reimbursement request, participants are asked questions regarding program usage and typical commute modes, among others. All data will be provided in quarterly and annual reports to SFCTA.

Task 2: Program Management (Ongoing)

SFE staff will administer and maintain the reimbursement process, including verifying that reimbursement requests meet reimbursement criteria. SFE will process reimbursement payments in the form of checks mailed to approved participants. SFE staff will provide customer service to employees (participants) and employers and manage any issues or concerns that may arise.

Task 3: Marketing and Outreach

The work outlined below will build upon activities completed in FY 2021-2022. The key audiences for our outreach efforts will include, but not be limited to:

- Local community-based organizations that can support outreach to people who live and work within communities of concern
- Spanish- and Chinese-speaking communities
- Businesses, specifically small- to medium-sized organizations reachable through partnerships with the Office of Workforce Development, the San Francisco Green Business program (also administered by SFE), and community organizations
- City and County of San Francisco employees

Marketing Collateral Distribution (Ongoing): Funds requested for this task include \$4,000 in direct costs to print marketing collateral, as well as additional budget for associated staff hours to distribute materials to community-based organizations and other relevant partners.

Translation of Marketing Materials (Ongoing): Translation of ERH program materials is essential to ensuring the program is equitable and accessible. During the past grant cycle, SFE translated all program materials into three languages: Spanish, Chinese, and Filipino. In anticipation of future marketing and outreach campaigns, SFE is requesting \$1,500 to provide for associated translation needs. SF Environment staff time is also required to coordinate translation work, including content review, vendor management, and website updates.

Paid Media Campaign (Fall/Winter 2022-23): The 2022-2023 campaign will be informed by lessons learned from the preceding 2022 campaign. Anticipated direct costs, paid to a marketing consultant to support creative concepting, media planning, and media purchasing, amount to \$40,000. The goal of the campaign will be to increase ERH program reach and awareness to all audiences, as measured by traffic to the ERH webpage, ad reach, and ad impressions data. This \$15,000 increase in requested marketing funds will provide for the incorporation of Spanish-language ads, which were not previously included in the 2022 campaign due to limited budget, as well as the inclusion of local Spanish- and Chinese-language print media in publications such as El Tecolote and Sing Tao, estimated at \$6,000. As employees continue to return to work and resume daily commutes, the ERH program and a paid marketing campaign will be integral to encouraging sustainable mode choices.

Ongoing Marketing & Outreach (Ongoing): SFE will continue to promote the program through existing SFE marketing and outreach channels, such as on SFEnvironment.org, SFE social media channels, public-facing tabling and outreach events, and commuter benefits presentations to CCSF employees. SFE will also continue to collaborate with City partners, businesses, and community partners for cross-promotion via digital channels and at relevant events and programs.

Program Sponsorship: Each year, SF Transit Riders, Walk SF, and SF Bike Coalition host separate, highly visible initiatives aimed at encouraging employees to walk, bike, or take public transit. These programs

are in direct alignment with the goals of the ERH program, which aims to reduce vehicle miles traveled and encourage commuters to choose sustainable modes. As these programs provide a high-profile opportunity for SFE to market the ERH program, we are requesting funds to support the direct costs associated with sponsoring these three programs—Transit Week, Walk to Work Day, and Bike to Wherever Day. The \$4,000 funds request for this task will allow for adaptation of relevant promotional materials in alignment with program messaging; distribution of additional ERH marketing collateral to these organizations; and ERH program features on partner webpages. These sponsorships provide a low-cost, high-return opportunity to market ERH to a broad swath of the program's target audience.

Deliverables:

- Program administration: processing reimbursements, customer service support, and employer registrations
- Marketing and promotion of program: strategic marketing plan and execution
- Quarterly and annual report: submitted to SFCTA

High-level Project Schedule and Delivery Milestones

Phase	Description	Start	End
1	Task 1 TFCA Administration	September 2022	September 2023
2	Task 2 Program Management	September 2022	September 2023
3	Task 3 Marketing and Outreach	September 2022	September 2023
4	Final Report	October 2023	November 2023

San Francisco County Transportation Authority
Fiscal Year 2020/21 Transportation Fund for Clean Air County Program Manager Fund
Project Information Form



Project Name:	Emergency Ride Home
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SCHEDULE Phase/Milestone	Status	Start Date		End Date	
	% Complete as of 4/22/22	Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering					
Environmental Studies (PA&ED)					
Design Engineering (PS&E)					
Right-of-Way					
Advertise Construction					
Start Construction or Procurement (e.g. award contract)	0%	September	2022	November	2023
Open for Use	N/A	N/A	N/A		
Final Report Due Date (Project completion):	March 31, 2024				

PROJECT COST ESTIMATE Phase	Cost	Funding Source by Phase			Source of Cost Estimate
		TFCA	Non-Public Funds	Other	
Planning/Conceptual Engineering	\$0				
Environmental Studies (PA&ED)	\$0				
Design Engineering (PS&E)	\$0				
Right-of-Way	\$0				
Construction	\$88,202	\$88,202			
TOTAL PROJECT COST	\$88,202	\$88,202	\$0	\$0	

PROPOSED TFCA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

All Phases	22/23	23/24	24/25	Total
TFCA	\$88,202	\$0	\$0	\$88,202

FUNDING PLAN

Funding Source and Status	Planned	Programmed	Allocated	Total
TFCA	\$88,202			\$88,202
Specify Source of Non-Public Funds (if applicable)				\$0
Specify Source of Other Funds				\$0
TOTAL	\$88,202	\$0	\$0	\$88,202

Emergency Ride Home
SF Environment - FY 2022-2023 TFCA Budget
 September 2022-November 2023

Task	Project Supervision (5644)			Project Oversight (5642)			Project Manager (9922)			Total Fully Burdened Cost	Direct Costs	Total
	Hours	Base Rate	Fully Burdened Cost	Hours	Base Rate	Fully Burdened Cost	Hours	Base Rate	Fully Burdened Cost			
Emergency Ride Home - Prop K												
Task 1 TFCA Administration												
1.1 TFCA Reporting and Project Evaluation	3	\$ 101.73	\$ 738.56	5	\$ 87.32	\$ 1,057	18	\$ 40.93	\$ 1,783			\$ 3,578
Task 2 Program Management												
2.1 Reimbursement Payment - Direct Cost	0	\$ 101.73	\$ -	0	\$ 87.32	\$ -	0	\$ 40.93	\$ -		\$ 4,500	\$ 4,500
2.2 Reimbursement Processing and Management	5	\$ 101.73	\$ 1,230.93	3	\$ 87.32	\$ 633.94	45	\$ 40.93	\$ 4,457			\$ 6,322
2.3 Employee & Employer Customer Service	0	\$ 101.73	\$ -	3	\$ 87.32	\$ 633.94	25	\$ 40.93	\$ 2,476			\$ 3,110
Task 3 Marketing and Outreach												
3.1 Marketing Material Updates - Direct Cost (Printing)	0	\$ 101.73	\$ -	5	\$ 87.32	\$ 1,056.57	5	\$ 40.93	\$ 495		\$ 4,000	\$ 5,552
3.2 Translation of Materials - Direct Cost (Translation Services)	0	\$ 101.73	\$ -	2	\$ 87.32	\$ 422.63	5	\$ 40.93	\$ 495		\$ 1,500	\$ 2,418
3.3 Ongoing Marketing & Outreach	2	\$ 101.73	\$ 492.37	10	\$ 87.32	\$ 2,113.14	125	\$ 40.93	\$ 12,381			\$ 14,987
3.4 Paid Media Campaign - Direct Cost (Contractor, Media Buys)	2	\$ 101.73	\$ 492.37	10	\$ 87.32	\$ 2,113.14	0	\$ 40.93	\$ -		\$ 40,000	\$ 42,606
3.5 Program Sponsorship - Direct Cost (SF Walk, SF Bike Coalition)	0	\$ 101.73	\$ -	3	\$ 87.32	\$ 633.94	5	\$ 40.93	\$ 495		\$ 4,000	\$ 5,129
Subtotals	12		\$ 2,954.24	41		\$ 8,663.89	228		\$ 22,583.54	34,202	\$ 54,000	88,202
FTE Totals	0.006			0.020			0.110					

Overhead Multiplier		
	Base Rate	Fully Burdened Rate
Project Supervision (5644)	\$101.73	\$ 246.19
Project Oversight (5642)	\$ 87.32	\$ 211.31
Project Manager (9922)	\$ 40.93	\$ 99.05
Multiplier for SFE Staff	2.42	

Overhead Multiplier: 2.42

**San Francisco County Transportation Authority
Fiscal Year 2019/20 Transportation Fund for Clean Air County Program Manager Fund
Project Information Form**



Project Name:	Emergency Ride Home	
Sponsor Agency:	Department of the Environment	
TFCA Project Number:	SFCTA assigns	

TRANSPORTATION AUTHORITY RECOMMENDATION

Fiscal Year Cash Flow Distribution:	Cash Flow for TFCA Funds	% Reimbursed Annually	Balance
FY22/23	\$75,202	85%	\$13,000
FY23/24	\$13,000	15%	\$0
Total:	\$88,202		

Resolution:

Date:

Deliverables:

1. SF Environment shall provide evidence of Emergency Ride Home promotion at any sponsored events, including evidence of Air District attribution.
2. By January 30, April 30, July 30, and October 15 of each year, submit quarterly reports updating project progress and identifying any issues which may delay project implementation.
3. With the October 15 quarterly report, submit Interim Project Report Form.
4. By March 31, 2024, submit Final Report Form #1 (Ridesharing), including evidence of TFCA and Transportation Authority attribution. Final report shall include BAAQMD required description of Monitoring Methodolgy.

Special Conditions:

1. Event sponsorship costs are eligible provided that SFE can provide evidence that the Emergency Ride Home program was promoted and SFE can justify that event sponsorship will help reduce vehicle emissions. Sponsorship budget shall not exceed 6% of grant amount.

Notes:

1. Deliverables shall be submitted through the Transportation Authority's online grants portal at <https://portal.sfcta.org/>.
2. All required forms are available at <http://www.sfcta.org/TFCA-sponsor-resource-page>

Fiscal Year 2022/23 Transportation Fund for Clean Air
County Program Manager Fund
Project Information Form



Project Name:	Short Term Bike Parking		
Implementing Agency:	SFMTA		
Project Location:	City and County of San Francisco		
Supervisory District(s):	Citywide	TFCA Proj. Number:	<i>SFCTA assigns</i>
Project Manager:	Kathie Studwell		
Contact Information	Email: kathryn.studwell@sfmta.com	Phone:	(415) 646-4329
Partner Agencies (incl. staff contact):			
Brief Project Description (50 words max):	SFMTA will use \$847,113 in TFCA County Program Manager funds to plan, coordinate, and install 1,320 bicycle parking racks in San Francisco, providing an additional 2,640 bicycle parking spaces. Bicycle parking spaces will provide end-of-trip facilities for new bicycle trips, thereby replacing vehicle trips and reducing motor vehicle emissions.		
Type of Environmental Clearance:	Cat Ex		

DETAILED SCOPE:

See attached.

PROJECT INFORMATION:**Describe benefits to Equity Priority Communities or disadvantaged populations.**

In San Francisco over the last five years, approximately a third of bike racks installed citywide were located in Equity Priority Communities. SFMTA staff will continue to review requests as they come in to confirm we are filling this need as well as proactively identify corridors in Equity Priority Communities using the existing San Francisco GIS inventory, where there is a lack of bike parking .

Demonstrate community support (e.g. cite a community-based transportation plan, outreach conducted to identify locations and/or interested neighborhoods, or attach a letter of recommendation provided by the district Supervisor).

The SFMTA installs racks for short-term bike parking in the public rights-of-way by request through the SFMTA website (<https://www.sfmta.com/getting-around/bike/bike-parking/request-bike-rack>), email, and 311. The SFMTA receives new bike rack requests each month. Additionally we identify corridors where more parking is needed plus work with city project managers through public outreach process to identify and then install bike parking with streetscape projects and street improvement projects

Describe investment from non-public project sponsors or partners (if applicable) including evidence of commitment by private applicant or partner.

NA

NOTE: Cost-effectiveness worksheets are required for all project types, available at sfcta.org/tfcacallforprojects.

22SF01 Short Term Bike Parking

The San Francisco Municipal Transportation Agency (SFMTA) requests \$847,113 in FY22/23 Transportation Fund for Clean Air County Program Manager (TFCA PM) Funds to provide 1,320 bicycle racks to create 2,640 bicycle parking spaces throughout San Francisco.

Providing 2,640 additional bicycle parking spaces in San Francisco means that more people will be encouraged to bicycle to their destinations, knowing they will have a secure place to lock their bikes. This will increase the number of bicycle trips to city businesses, transit stops, and other destinations, which will shift trips away from motor vehicles, reduce emissions, and help achieve the San Francisco Board of Supervisors' goal of a 20% bicycle mode share.

The SFMTA maintains a list of public requests for short-term bicycle parking locations. The SFMTA currently receives 40-60 new bike rack requests each month via email, the SFMTA website, and SF311. These requests are for sites throughout the city, with the vast majority near San Francisco businesses and along transit routes. The SFMTA staff knows anecdotally and from experience that there is a latent demand for bicycle infrastructure in San Francisco; there are more people who would ride a bicycle if the proper facilities were available to support their trip.

Bicycle racks help meet this need by providing a secure parking location at trip destinations. To better serve businesses and people who bicycle throughout the city, the SFMTA has developed a proactive strategy for surveying and installing short-term bicycle parking. This citywide strategy focuses on commercial, retail and mixed-use corridors where a lack of secure bicycle parking exists (e.g., Jones, Valencia, Battery/Sansome, and 17th streets, and Bayshore Boulevard), as well as Equity Priority Communities (EPCs), where the Agency targets installing 20% of all racks (approximately 40% of racks have been installed in EPCs over the last two years). Because rack requests tend to cluster in certain areas of the city, the bike parking team uses proactive installations to help ensure racks are installed in an equitable way. Proactive installation locations come from a number of sources, including:

- 1) From Project Managers working on corridor or neighborway projects in EPCs;
- 2) High-demand locations in EPCs as identified by the SFMTA's bikeshare/scootershare permittees; and

- 3) High-demand locations in EPCs identified through MDS data from bikeshare/scootershare permittees and/or from other data sources such as bike counters; and
- 4) Through ongoing analysis of bike rack location data to identify and address gaps in bike rack coverage

The bike parking team has also begun focusing some proactive installations in residential areas (especially adjacent to multi-unit buildings) where requests and installations have historically been less frequent, assuming placement guidelines such as minimum sidewalk widths and required clearances from street furniture are met. The SFMTA will continue to prioritize these types of installations in Equity Priority Communities to ensure equitable bike rack coverage across San Francisco.

In addition to sidewalk locations, these funds may also be used for on-street bicycle parking corrals. The SFMTA currently receives 2-4 new bicycle corral applications each year. Bicycle corrals consist of several bicycle racks placed in the parking lane of a roadway where demand for bike parking is higher than can be accommodated on the sidewalk. Eight to 12 bicycles can be parked in the space occupied by just one motor vehicle, making bike corrals an efficient use of public roadway space.

Short-term bicycle parking is defined as simple bicycle rack fixtures to park at for two hours or less, per the 2015 Association of Pedestrian and Bicycle Professionals' Bicycle Parking Guidelines. Short-term bicycle parking enables linked trips to multiple destinations (e.g., a trip from home, to the bank and to the grocery store.) Bicycle racks also provide a large quantity of bicycle storage inexpensively and are a cost-effective solution to support non-polluting transportation modes.

These new installations of bicycle racks are independent of previous grant applications

Fiscal Year 2022/23 Transportation Fund for Clean Air
County Program Manager Fund
Project Information Form



Project Name:	Short Term Bike Parking
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SCHEDULE Phase/Milestone	Status	Start Date		End Date	
	% Complete as of 4/22/22	Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering	0%	July	2022	July	2024
Environmental Studies (PA&ED)					
Design Engineering (PS&E)					
Right-of-Way					
Advertise Construction					
Start Construction or Procurement (e.g. award contract)	0%	July	2022	July	2024
Open for Use	N/A	N/A	N/A	July	2024
Final Report Due Date (Project completion):	September 30, 2024				

PROJECT COST ESTIMATE Phase	Cost	Funding Source by Phase				Source of Cost Estimate
		TFCA	Non-Public Funds	Other		
Planning/Conceptual Engineering	\$310,383	\$310,383			based on past cycles	
Environmental Studies (PA&ED)	\$0					
Design Engineering (PS&E)	\$0					
Right-of-Way	\$0					
Construction	\$573,217	\$536,730		\$36,487	based on past cycles	
TOTAL PROJECT COST	\$883,600	\$847,113	\$0	\$36,487		

PROPOSED TFCA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

All Phases	22/23	23/24	24/25	Total
TFCA	\$211,778	\$535,335	\$100,000	\$847,113

FUNDING PLAN

Funding Source and Status	Planned	Programmed	Allocated	Total
TFCA	\$847,113			\$847,113
Bikeshare/Scootershare Fees		\$36,487		\$36,487
Prop K				\$0
TOTAL	\$847,113	\$36,487	\$0	\$883,600

**San Francisco County Transportation Authority
Fiscal Year 2019/20 Transportation Fund for Clean Air County Program Manager Fund
Project Information Form**



Project Name:	Short Term Bike Parking	
Sponsor Agency:	SFMTA	
TFCA Project Number:	23SF02	

TRANSPORTATION AUTHORITY RECOMMENDATION

Fiscal Year Cash Flow Distribution:	Cash Flow for TFCA Funds	% Reimbursed Annually	Balance
FY22/23	\$211,778	25%	\$635,335
FY23/24	\$535,335	63%	\$100,000
FY24/25	\$100,000	12%	
Total:	\$847,113		

Resolution:

Date:

Deliverables:

1. By January 30, April 30, July 30, and October 15 of each year, submit quarterly reports updating project progress and identifying any issues which may delay project implementation.
2. With the October 15 quarterly report, submit BAAQMD Interim Project Report Form.
3. By 9/30/2024, submit Final Report Form #3 (Bicycle Projects), including evidence of TFCA and Transportation Authority attribution. Final report shall include a list of rack locations and number of racks at each, as well as 2-3 photos of installed racks showing BAAQMD logo.

Special Condition:

1.

Notes:

1. Deliverables shall be submitted through the Transportation Authority's online grants portal at <https://portal.sfcta.org/>.
2. All required forms are available at <http://www.sfcta.org/TFCA-sponsor-resource-page>

TFCA-Funded Bike Racks

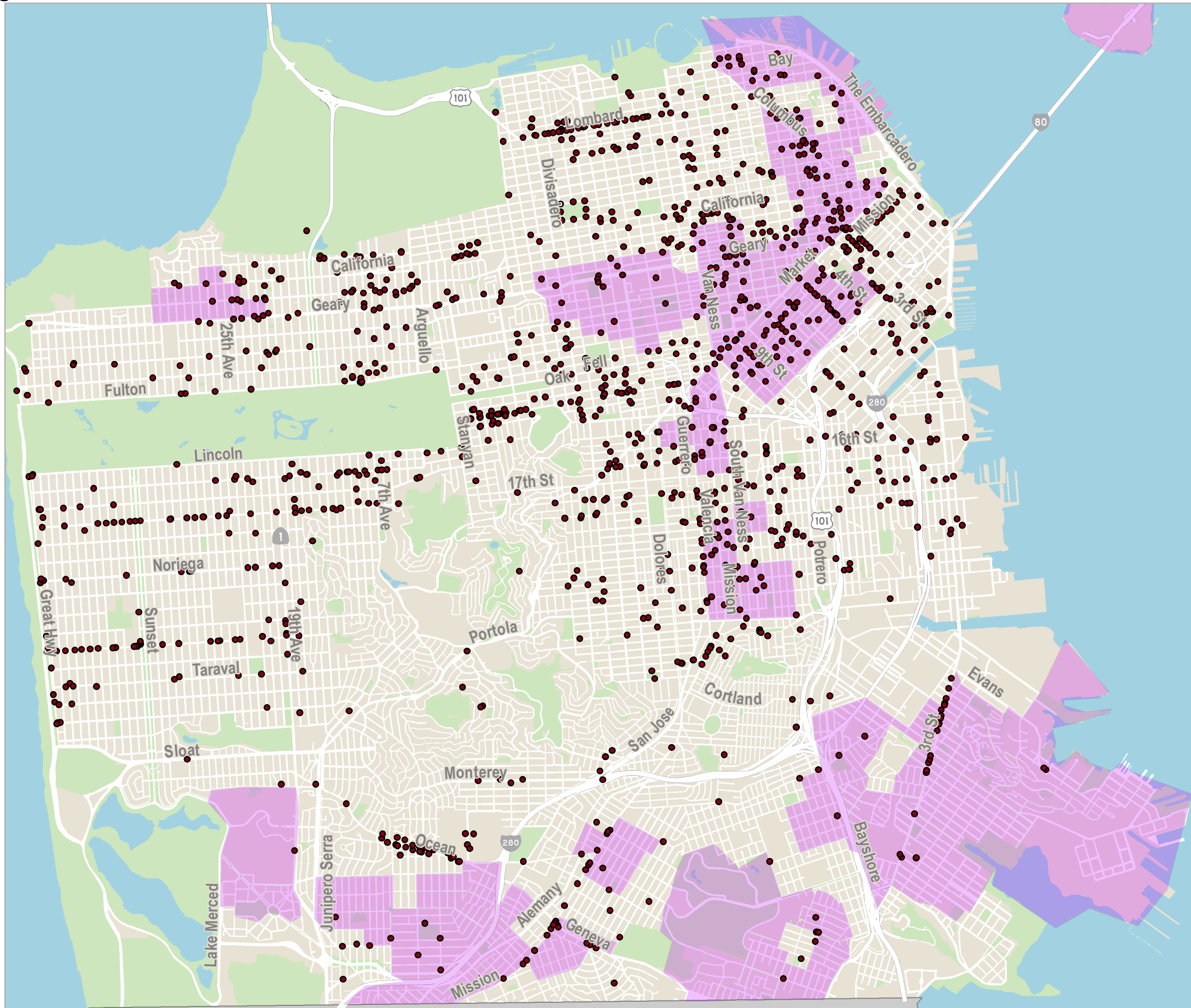
Installations - 1/1/20 through 5/1/22

May 2022

Note - multiple racks may be represented by a single dot, depending on # of racks installed at a given location

LEGEND

- Bike Rack Install Locations - 2020 - Present
- Equity Priority Communities
- Parks



0.9 miles

Scale 1:46,140

Date Saved: 5/12/2022

For reference contact: <jason.hyde@sfmta.com>

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





Memorandum

AGENDA ITEM 8

DATE: May 26, 2022
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 6/7/2022 Board Meeting: Approve the Fiscal Year 2022/23 Transportation Fund for Clean Air Program of Projects

RECOMMENDATION

Information Action

Approve the Fiscal Year (FY) 2022/23 Transportation Fund for Clean Air (TFCA) Program of Projects including:

- Emergency Ride Home (\$88,202 to the Department of the Environment (SFE))
- Short-Term Bike Parking (\$847,113 to the San Francisco Municipal Transportation Agency (SFMTA))
- Program Administration (\$43,384 to the Transportation Authority)

SUMMARY

As the San Francisco TFCA County Program Manager, the Transportation Authority annually develops the Program of Projects for San Francisco's share of TFCA funds. Revenues come from a portion of a \$4 vehicle registration fee in the Bay Area and are used for projects that reduce motor vehicle emissions. After netting out 6.25% or \$43,384 for program administration, as allowed by the Air District, the estimated amount available to program to projects is \$935,315. Following Board approval of the Local Expenditure Criteria in February, we issued a call for projects on March 4. We received two project applications by the April 22 deadline, requesting \$445,122 in TFCA funds compared to the \$935,315 available. For the FY 2022/23 TFCA County Program Manager program we are recommending fully funding the SFE's Emergency Ride Home project and exceeding the amount of funds initially requested for SFMTA's Short Term Bike Parking to match the funds available. This programming results in a dollar-for-dollar reduction in the amount of Prop K funds needed for bike parking and avoids the loss of TFCA funds to San Francisco since any funds not programmed to an eligible project by November must be returned to the Air District. SFMTA has no objection to this recommendation and is planning to develop a pilot program for secure bike parking (e.g. electronic lockers) that could be funded with the \$398,000 in freed up Prop K funds.

- Fund Allocation
 Fund Programming
 Policy/Legislation
 Plan/Study
 Capital Project Oversight/Delivery
 Budget/Finance
 Contract/Agreement
 Other:



BACKGROUND

The TFCA Program was established to fund the most cost-effective transportation projects that achieve emission reductions from motor vehicles in accordance with the Bay Area Air Quality Management District's (Air District's) Clean Air Plan. Funds are generated from a \$4 surcharge on the vehicle registration fee collected by the Department of Motor Vehicles in San Francisco. 40% of the funds are distributed on a return-to-source basis to Program Managers for each of the nine counties in the Air District. The Transportation Authority is the designated County Program Manager for the City and County of San Francisco. The remaining 60% of the revenues, referred to as the TFCA Regional Fund, are distributed to applicants from the nine Bay Area counties via programs administered by the Air District.

DISCUSSION

Funds Available. As shown in the table below, the amount of available funds for the FY 2022/23 San Francisco County Program Manager program is comprised of estimated FY 2022/23 TFCA revenues, interest income, and de-obligated funds from completed prior-year TFCA projects as shown in the table below.

Estimated TFCA Funds Available for Projects FY 2022/23	
Estimated TFCA Revenues (FY 2022/23)	\$690,700
Interest Income	\$920
De-obligated Funds from SFE's Emergency Ride Home and Essential Worker Ride Home projects (completed under budget) and Grace Cathedral's DC Fast Chargers (cancelled)	\$289,240
Total Funds	\$980,860
Administrative Expense (6.25%, less \$2,191 adjustment to account for lower than estimated FY 2021/22 revenues)	(\$43,384)
Total Available for Projects	\$935,315

After netting out 6.25% for Transportation Authority program administration, as allowed by the Air District, the amount available to program to projects is \$935,315.

Prioritization Process. On March 4, 2022 we issued the FY 2022/23 TFCA San Francisco County Program Manager call for projects. We received two project applications by the April 22, 2022 deadline, requesting \$445,122 in TFCA funds compared to the \$935,315 available.

We evaluated the TFCA project applications following the Board adopted prioritization process for developing the TFCA Program of Projects shown in Attachment 1. The first step involved screening projects to ensure eligibility according to the Air District's TFCA guidelines. One of the most important aspects of this screening was ensuring a project's cost effectiveness (CE) ratio was calculated correctly and was low enough to be eligible for consideration. The Air District's CE ratio, described in detail in Attachment 1, is designed to



measure the cost effectiveness of a project in reducing air pollutant emissions and to encourage submittal of projects that leverage funds from non-TFCA sources. CE ratio limits are expressed in dollars per ton of emissions reduced and vary by project type. CE limits for FY 2022/23 for relevant project types are: Bicycle Parking - \$250,000 and Ridesharing Projects - Existing - \$150,000.

We performed our review of the CE ratio calculations in consultation with project sponsors and the Air District. The focus was to ensure that the forms were completed correctly, that values other than default values had adequate justification, and that assumptions were consistently applied across all project applications for a fair evaluation. Inevitably, as a result of our review, we had to adjust some of the submitted CE worksheets. In these cases, we worked with the project sponsor to determine the correct CE ratio and whether or not it exceeded the Air District's CE threshold.

We then prioritized projects that passed the eligibility screening using factors such as project type (e.g., first priority to zero emission projects), cost effectiveness, program diversity, project delivery (i.e., readiness), benefits to Communities of Concern, investment from non-public project sponsors, community support, and other considerations (e.g., a sponsor's track record for delivering prior TFCA projects). Our prioritization process also considered carbon dioxide (CO₂) emissions reduced by each project. CO₂ emissions are estimated in the Air District's CE worksheets but were not a subject of the state legislation that created TFCA and are not a factor in the CE calculations.

Staff Recommendation. Attachment 2 shows the two candidate projects, listed in ranked order based on the scoring criteria and other information, including a brief project description, total project cost, and the amount of TFCA funds requested. The enclosure includes a Project Information Form for each project with additional detail on the proposed scope, schedule, cost, and funding plan, as well as proposed deliverables.

We are recommending funding at the requested amount for the SFE's Emergency Ride Home (\$88,202) project. After consulting with SFMTA, we are recommending funding the SFMTA's Short-Term Bike Parking with \$847,113 versus the \$356,920 requested, to fully program the TFCA funds available to San Francisco. The additional TFCA programming will reduce the amount of Prop K funds needed to fully fund the project and avoid the loss of TFCA County Program Manager funds for San Francisco.

We are aware of interest from Board members in a program for secure bike parking (e.g. electronic lockers) in the city. This is also a topic that has been raised by Community Advisory Committee members. SFMTA has indicated that this program isn't developed enough for a TFCA grant in this cycle, but they are planning to develop a pilot program for secure bike parking that could be funded with the \$398,000 in freed up Prop K funds that are no longer needed for bike racks. This pilot could inform future secure bike parking projects that could be funded by TFCA.

Schedule for Funds Availability. We expect to enter into a master funding agreement with the Air District by August 2022 after which we will issue grant agreements for the recommended FY 2022/23 TFCA funds. Pending timely review and execution of the grant agreements by the Air District and project sponsors, we expect funds to be available for expenditure beginning



in September 2022. Projects are expected to be completed within two years, unless otherwise specified, per Air District policy.

FINANCIAL IMPACT

The estimated total budget for the recommended FY 2022/23 TFCA program is \$978,699. This includes \$935,315 for the two proposed projects and \$43,384 for administrative expenses. Revenues and expenditures for the TFCA program are included in the proposed Transportation Authority's FY 2022/23 budget, which will be considered for adoption by the Transportation Authority Board on June 7, 2022 (first reading) and June 28, 2022 (final approval).

CAC POSITION

The Community Advisory Committee considered this item at its May 25, 2022, meeting and unanimously adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

- Attachment 1 - FY 2022/23 TFCA Local Expenditure Criteria
- Attachment 2 - FY 2022/23 TFCA Program of Projects - Detailed Staff Recommendation
- Attachment 3 - Project Information Forms (2)



RESOLUTION APPROVING \$1,035,626 IN SAN FRANCISCO LIFELINE
TRANSPORTATION PROGRAM CYCLE 2 FUNDS FOR THE BAY AREA RAPID TRANSIT
DISTRICT'S ELEVATOR ATTENDANT PROGRAM

WHEREAS, In 2018, the Metropolitan Transportation Commission (MTC) established a transit-focused State Transit Assistance (STA) County Block Grant program, combining funds that were previously distributed via a regional paratransit program, a regional Lifeline Transportation Program (LTP), and a northern counties/small transit operators' program; and

WHEREAS, As the Congestion Management Agency (CMA) for San Francisco, the Transportation Authority is responsible for administering San Francisco's STA County Block Grant program; and

WHEREAS, STA funds come from the state sales tax on diesel fuel and have been a volatile source of funding even before the COVID-19 pandemic; and

WHEREAS, In Fiscal Years (FYs) 2018/19 and 2019/20, San Francisco received a total of \$7.7 million in STA County Block Grant funds and the Board directed \$3.1 million (40%) to the San Francisco Municipal Transportation Agency (SFMTA) for its paratransit program and \$4.7 million (60%) to the San Francisco LTP (SF LTP) Cycle 1 program of projects, including to the Bay Area Rapid Transit District's (BART's) Elevator Attendant Program, to address transportation needs of low-income populations; and

WHEREAS, Considering the significant decline in transit fare and other operating revenues due to the COVID-19 pandemic, in April 2020, the Transportation Authority Board approved up to \$3,794,000 in FY 2020/21 funds and up to \$3,012,914 in FY 2021/22 funds in April 2021, to support SFMTA's paratransit program operations; and

WHEREAS, Annual STA revenues are projections and annual amounts may be



higher or lower when confirmed at the end of each fiscal year following the State's reconciliation of actual revenues generated; and

WHEREAS, The \$1,035,626 in available STA funding for San Francisco's LTP Cycle 2 program is a combination of \$875,772 from the State collecting or expecting to collect more STA revenues than the Transportation Authority Board programmed in FYs 2020/21 and 2021/22, and \$159,854 that Transportation Authority staff recommends reprogramming from the SFMTA's Potrero Hill Pedestrian Safety and Transit Stop Improvements Regional LTP project which will be completed under budget by Fall 2022; and

WHEREAS, There are no new STA revenues for FY 2022/23 since MTC suspended the STA Block Grant program for one year to fund recommendations from the Blue Ribbon Transit Recovery Task Force; and

WHEREAS, The SFMTA's FY 2022/23 paratransit program operations are fully funded including an increased amount of Prop K sales tax funds; and

WHEREAS, As part of the SF LTP Cycle 2, Transportation Authority staff recommend programming \$1,035,626 to BART's Elevator Attendant Program, to help improve safety, mobility, and accessibility for customers who rely on elevators to access the four downtown BART and SFMTA shared stations: Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero; and

WHEREAS, The elevator attendants help to discourage undesirable behaviors, improve elevator cleanliness and performance, decrease fare evasion, and reduce maintenance costs; and

WHEREAS, BART and SFMTA are in agreement on cost sharing and the funding strategy for the project, and the two agencies will evenly split the responsibility to provide \$1,964,374 in local match funds; and

WHEREAS, The LTP program is one of the few programs where the



Transportation Authority can direct funds to support an operating program rather than to capital infrastructure investments; and

WHEREAS, At its May 25, 2022 meeting the Community Advisory Committee considered this item and unanimously adopted a motion of support for the staff recommendation; now, therefore be it

RESOLVED, That the Transportation Authority hereby approves \$1,035,626 in San Francisco's Lifeline Transportation Program Cycle 2 funds for BART's Elevator Attendant Program; and be it further

RESOLVED, That the Executive Director is hereby authorized to communicate this information to the MTC, other relevant agencies, and interested parties.



Memorandum

AGENDA ITEM 9

DATE: May 26, 2022

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 06/07/22 Board Meeting: Approve \$1,035,626 in San Francisco Lifeline Transportation Program Cycle 2 Funds for the Bay Area Rapid Transit District's Elevator Attendant Program

RECOMMENDATION Information Action

Approve \$1,035,626 in San Francisco Lifeline Transportation Program (SF LTP) Cycle 2 funds for the Bay Area Rapid Transit District's (BART's) Elevator Attendant Program

SUMMARY

The SF LTP supports projects that improve mobility for low-income residents by addressing transportation gaps or barriers identified through equity assessments and collaborative and inclusive community-based planning processes. This grant program is funded by State Transit Assistance (STA) funds that come from the Metropolitan Transportation Commission (MTC) to the Transportation Authority as the Congestion Management Agency (CMA) for San Francisco. Table 1 below shows the projects funded through the SF LTP Cycle 1. For the SF LTP Cycle 2, we recommend programming \$1,035,626 in STA funds to BART's Elevator Attendant Program which we also funded in Cycle 1 with \$2.6 million. The Elevator Attendant Program helps to improve safety, mobility, and accessibility for BART and SFMTA customers who rely on the elevators to access the four downtown shared BART and SFMTA stations: Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero. BART and SFMTA contribute equally to the cost of the program. SF LTP Cycle 2 funds are available from excess STA revenues collected in Fiscal Year (FY) 2020/21, estimated STA revenues to be collected in FY 2021/22 (\$875,772), and from the Potrero Hill Pedestrian Safety and Transit Stop Improvements Regional LTP project which will be completed under budget (\$159,854).

- Fund Allocation
- Fund Programming
- Policy/Legislation
- Plan/Study
- Capital Project Oversight/Delivery
- Budget/Finance
- Contract/Agreement
- Other: _____



BACKGROUND

STA revenues come from the state sales tax on diesel fuel. It is a flexible transit funding program that can be used for a wide range of transit-related capital and operating purposes. It is also a volatile source of funding, even before the COVID-19 pandemic, given the fluctuations in the price of diesel fuel. In FY 2018/19, MTC began distributing a majority of the region's STA population-based funds to CMAs such as the Transportation Authority through a transit-focused STA County Block Grant program. The program allows each county to determine how best to invest in paratransit and other transit operating and capital needs, including providing lifeline transit services. Funds are distributed among the nine Bay Area counties based on the percentage that each county would have received in FY 2018/19 under the former regional programs.

In FYs 2018/19 and 2019/20, San Francisco received a total of \$7.7 million in STA block grant funds. The Board directed \$3.1 million (40%) to the SFMTA for its paratransit program (supporting the program's operating budget) based on the amount that SFMTA would have received under the regional program in FY 2018/19. For the remaining \$4.7 million (60%), the Board approved the SF LTP Cycle 1 program of projects, shown in Table 1 below, that addresses transportation needs of low-income populations.

Considering the significant decline in transit fare and other operating revenues due to the COVID-19 pandemic, in April 2020 the Board programmed all of San Francisco's estimated FY 2020/21 STA funds, up to \$3.794 million, to the SFMTA's paratransit program. Similarly, the Board programmed all of San Francisco's estimated FY 2021/22 STA funds, up to \$3,012,914, for SFMTA's paratransit program.

Paratransit (operations) (SFMTA)	\$ 9,311,676
San Francisco Community Health Mobility Navigation Project: Removing Health Care Transportation Barriers for Low Access Neighborhoods (SFMTA)	\$396,300
Continuing Late Night Transit Service to Communities in Need (SFMTA)	\$1,609,700
Elevator Attendant Initiative (BART)	\$2,600,000
Total	\$ 13,917,676



DISCUSSION

In April 2021, as part of Board approval of FY 2021/22 STA County Block Grant funds for SFMTA's paratransit program, we indicated that we would return to the Board in Spring 2022 to recommend programming the FY 2022/23 STA revenues. Additionally, we said we would assess the current STA revenue forecast and consider the status of SFMTA's operating revenues to develop a recommendation about whether to continue directing all the funds toward SFMTA's paratransit program or to issue a call for projects for San Francisco's LTP.

Table 2 below shows the roughly \$1 million in STA funding available for the SF LTP Cycle 2. The funding available is from the State collecting or expecting to collect more STA revenues than the Board programmed in the current and prior Fiscal Years, as well as \$159,854 we recommend reprogramming from the SFMTA's Potrero Hill Pedestrian Safety and Transit Stop Improvements Regional LTP project which will be completed under budget as described below.

The funds available for SF LTP Cycle 2 do not include any estimated FY 2022/23 STA funds. In October 2021, the MTC Commission approved MTC Resolution 4481, which programmed American Rescue Plan transit formula funds in the Bay Area. As a part of this action, and in close coordination with transit operators MTC identified a need of \$85 million for various regional initiatives that emerged from the Blue Ribbon Transit Recovery Task Force. However, due to the need to preserve eligibility for transit operators to receive additional federal relief funds, the \$85 million came through an exchange of funds from the STA program and the Transit Capital Priorities program. This exchange resulted in the suspension of FY 2022/23 STA funds that would have been distributed to the CMAs through the STA Block Grant.

Table 2. San Francisco STA County Block Grant Cycle 2 Funds Available	
FY 2020/21 and FY 2021/22 Actual and Estimated Revenues (unprogrammed)	\$875,772
Potrero Hill Pedestrian Safety and Transit Stop Improvements Regional LTP Cycle 4 (reprogrammed)	\$159,854
Total Available for Programming	\$1,035,626

Recommendation. We recommend programming \$1,035,626 in available funds to BART's Elevator Attendant Program. This program provides attendants from the non-profit Urban Alchemy to monitor each elevator at the four downtown BART and SFMTA shared stations: Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero. The attendants



help to improve safety, mobility, and accessibility for customers who rely on elevators to access the transit systems, and discourage undesirable behaviors, improve elevator cleanliness and performance, decrease fare evasion, and reduce maintenance costs. BART and SFMTA have confirmed that the agencies are in agreement on cost sharing and funding strategy for the project, and the two agencies will evenly split the responsibility to provide \$1,964,374 in local matching funds evenly. The LTP program is one of the few programs where the Transportation Authority can direct funds to support an operating program rather than to capital infrastructure investments.

Potrero Hill Pedestrian Safety and Transit Stop Improvements. In 2015, the Transportation Authority approved \$375,854 in Regional LTP funds for the SFMTA's Potrero Hill Pedestrian Safety and Transit Stop Improvements project. The scope included improvements at four intersections as part of a safe routes to school project for students attending Starr King Elementary and Daniel Webster Elementary. The project scope was completed at the three intersections of 23rd Street and Arkansas Street; 23rd Street, Dakota Street and Missouri Street; and Missouri Street and Watchman Way. Improvements at Dakota Street, Texas Street and 25th Street had been delayed due to the housing development needing to use the site for construction staging. Over the past two years, we have worked with SFMTA staff to advance the improvements at Dakota Street, Texas Street and 25th Street intersection. SFMTA staff presented and heard feedback at meetings with community stakeholders in June 2021 and September 2021 and had a site visit with community representatives in July 2021 to confirm the scope of work. Phase 1 of the improvements at the intersection was completed in November 2021 and included stop markings, double yellow centerlines, upgraded crosswalks, a new painted safety zone with delineators, and a new warning sign. Construction is pending on phase 2, which includes a speed cushion and raised crosswalk. Project completion is anticipated in Fall 2022.

Next Steps. Following Board approval of this item, we will provide the Board resolution to MTC. We anticipate returning to the Board in Spring 2023 to program the FY 2023/24 STA revenues.

FINANCIAL IMPACT

There are no impacts to the Transportation Authority's budget associated with the recommended action.

CAC POSITION

The Community Advisory Committee considered this item at its May 25, 2022, meeting, and adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

- Attachment 1: BART's Elevator Attendant Program - Project Summary
- Attachment 2: BART's Elevator Attendant Program - Application



Attachment 1

San Francisco Lifeline Transportation Program (SF LTP) Cycle 2 Summary of Project Recommended for Funding

Elevator Attendant Initiative

Sponsor: Bay Area Rapid Transit, with the San Francisco Municipal Transportation Agency

Recommended SF LTP Cycle 2 Programming: \$1,035,626

Recommended Phase: Operations

Districts: 3, 5, 6

SCOPE

The Bay Area Rapid Transit (BART) and the San Francisco Municipal Transportation Agency (SFMTA) and the non-profit Urban Alchemy will continue elevator attendant services during the 21-hour period that the Powell Street, Civic Center/UN Plaza, Montgomery Street, and Embarcadero stations are open to the public. The 21-hour day is broken up into three seven-hour shifts with eight to ten attendants on duty at a time. Attendants fill three shifts per day, with two attendants at each station, one attendant assigned to "roam" between two stations, and supervisors that assist with breaks. The attendants oversee the operation and cleanliness of each elevator within the stations, providing clean and functioning elevators for BART and SFMTA customers, particularly disabled passengers, seniors, and families with strollers, who cannot use the stairs within the station. The four stations are located in Equity Priority Communities.

The initial 6-month pilot program began in April 2018 and was extended by BART and the SFMTA with the help of \$2.6 million in SF LTP Cycle 1 funds, approved by the Board in April 2019. The elevators are used by approximately 55,000 customers per station each month, or 220,000 in total across all four stations, and 2,640,000 customers per year. This request for funding would extend the project for an additional year.

The goals of the Elevator Attendant Program are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART and SFMTA customers.

The following are objectives related to the project goals:

- Objective 1: Provide elevator service to transit customers
- Objective 2: Improve cleanliness at Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero stations
- Objective 3: Reduce elevator down time at the downtown San Francisco stations



**San Francisco
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Attachment 1
San Francisco Lifeline Transportation Program (SF LTP) Cycle 2
Summary of Project Recommended for Funding
Elevator Attendant Initiative

Page 2 of 4

REPORTING AND PERFORMANCE METRICS:

As a condition of receiving the SF LTP funds:

- The funds must be spent in the fiscal year of allocation; and
- BART will be required to provide quarterly progress reports to the Transportation Authority. BART will report on the effectiveness of the projects with the following performance metrics:

PERFORMANCE METRIC	DESCRIPTION	REPORTING FREQUENCY	GOAL
Users Served	Number of users using elevators at each station, including number of disabled users, strollers, luggage, bicycles, and carts.	Monthly	Increase or maintain access to users, particularly disabled users
Biowaste Incidents	Number of incidents, per station, in which BART cleaning staff encounter needles or biowaste in an elevator	Monthly	Reduce biowaste incidents
Passenger Cleanliness Rating	Passenger ratings for station cleanliness (1-4 scale), including platform areas and other areas. Data collected from quarterly passenger surveys.	Quarterly	Improve station cleanliness ratings
Elevator Availability	Percent of the time station elevators are available for patron use during service periods	Quarterly	Increase elevator availability



**San Francisco
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Authority**

Attachment 1
San Francisco Lifeline Transportation Program (SF LTP) Cycle 2
Summary of Project Recommended for Funding
Elevator Attendant Initiative

Page 3 of 4

SCHEDULE AND COST:

	PROJECT COST FY 22/23
Attendant Costs (52 weeks per year, 7 days per week, 21 hours per day)	\$1,902,933
Program Oversight, Weekly Reporting, Workforce Development, other Grant Activities	\$637,229
Non-Personnel/Variable Costs	\$9,600
Indirect Costs and Contingency	\$450,238
Total Cost	\$3,000,000

FUNDING PLAN:

SOURCE	STATUS	FUNDING	% OF COST BY FUND SOURCE
SF LTP Cycle 2	Planned	\$1,035,626	34.6%
BART Operating Funds	Programmed	\$982,187	32.7%
SFMTA Operating Funds	Planned	\$982,187	32.7%
	Total Funding	\$3,000,000	



**San Francisco
County Transportation
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Attachment 1
San Francisco Lifeline Transportation Program (SF LTP) Cycle 2
Summary of Project Recommended for Funding
Elevator Attendant Initiative

Page 4 of 4

URBAN ALCHEMY ELEVATOR ATTENDANT BUDGET:

STATION	PARTICIPANTS/ STAFF	\$/HR	HOURS/ DAY	DAYS/ (FY22)	UNITS	TERM COST
A. DIRECT PROGRAM PERSONNEL						
12 Months @ Powell St. Station						
Worker Participants	7.50	\$17.55	7.00	365	-	\$336,302
Fringe Benefits	-	-	-	-	38%	\$127,795
12 Months @ Civic Center Station						
Worker Participants	7.50	\$17.55	7.00	365	-	\$336,302
Fringe Benefits	-	-	-	-	38%	\$127,795
12 Months @ Montgomery Station						
Worker Participants	7.50	\$17.55	7.00	365	-	\$336,302
Fringe Benefits	-	-	-	-	38%	\$127,795
12 Months @ Embarcadero Station						
Worker Participants	7.50	\$17.55	7.00	365	-	\$336,302
Fringe Benefits	-	-	-	-	38%	\$127,795
Stand-In for Absence due to illness/PTO	-	-	-	-	-	\$46,547
Direct Program Personnel Total	-	-	-	-	-	\$1,902,933
B. PROGRAM OVERSIGHT, WEEKLY REPORTING, WORKFORCE DEVELOPMENT, AND OTHER GRANT ACTIVITIES						
Executive Director	-	\$72.00	1.25	260	-	-
Program Director	1	\$36.00	8.00	260	-	\$74,880
Deputy Director	1	\$30.00	8.00	260	-	\$62,400
Site Supervisors	6	\$26.00	8.00	260	-	\$324,480
Fringe Benefits	-	-	-	-	38%	\$175,469
Program Oversight Total	-	-	-	-	-	\$637,229
Personnel Total	-	-	-	-	-	\$2,540,162
C. NON-PERSONNEL / VARIABLE COSTS						
Phones	1	-	-	-	\$2,000	\$2,000
Uniforms	38	-	-	-	\$200	\$7,600
Non-Personnel Total	-	-	-	-	-	\$9,600
TOTAL DIRECT COSTS:	-	-	-	-	-	\$2,549,762
D. INDIRECT COSTS						
Administrative & Overhead	-	-	-	-	15%	\$450,238
TOTAL COSTS	-	-	-	-	-	\$3,000,000



**San Francisco
County Transportation
Authority**

1455 Market Street, 22ND Floor, San Francisco, California 94103 415-522-4800 info@sfcta.org www.sfcta.org

San Francisco Lifeline Transportation Program (SF LTP) Cycle 2 Application

Application due by 5 p.m., May 11, 2022

Project Name: Elevator Attendant Program Project Type: Operating Project Sponsor: BART and SFMTA Date: May 10, 2022	Date Received: May 10, 2022
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Complete this checklist to indicate the submitted items and to list any additional attachments. Clearly label attachments according to the numbering provided below. Attachments must be easily readable when reproduced in black and white.

To mark a box as checked, double click on the box and mark the "Default Value" as "Checked."

SF LTP Cycle 2 Application

Provided Word file: Project Summary and Narrative

Provided Excel file: Schedule, Budget, and Funding Plan

Map of Project Area / Route Map with Transit Stops Indicated

List additional attachments, such as letters of support, charts, drawings, and route schedule/timetable (add attachments as needed):

Attachment 1: Elevator Attendant Program Details

Attachment 2: Map of Project Area

Attachment 3: Program Factsheet

Attachment 4: BART Factsheet 2022

Budget Summary	Amount (\$)	% Of Total Project Budget	Fund Source
Lifeline funding requested:	\$1,035,626	34.6%	
Required local match:	\$982,187	32.7%	BART Operating Funds
Other funding:	\$982,187	32.7%	SFMTA Operating Funds
Total project budget:	\$3,000,000	100%	



A. GENERAL PROJECT INFORMATION

1. Project Name: Elevator Attendant Program

2. Project Sponsor

Agency BART

Contact/Title Aileen Hernandez, Principal Grants Officer

Address 2150 Webster Street, 9th floor, Oakland, CA 94612

E-mail ghernan@bart.gov

Telephone (510) 851-3164

Contact/Title Daniel Cooperman, Senior Manager of Social Service Partnerships

Address 2150 Webster Street, 10th floor, Oakland, CA 94612

E-mail Daniel.cooperman@bart.gov

Telephone (510) 381-1897

3. Partner Agencies

Agency, Project Role, Contact Name/Title, Telephone, Email

Agency and Project Role: SFMTA, Funding Partner

Name and Title: Joel Goldberg, Manager of Programming and Grants

Telephone and Email: (415) 646-2520, joel.goldberg@sfmta.com

4. Brief Description of Project (50 words max.):

The Elevator Attendant Program, launched in 2018, provides a staff member to monitor each elevator at four BART/Muni shared stations: Civic Center/UN Plaza, Powell St., Montgomery St., and Embarcadero. The attendants help to improve safety, mobility, and accessibility for customers who rely on elevators to access the transit systems. The attendants also discourage undesirable behaviors, improve elevator cleanliness and performance, decrease fare evasion, and reduce maintenance costs.



B. PROJECT DETAILS

Please provide responses below or attach a separate document

Please see Attachment 1, Elevator Attendant Program Details

Project Need, Goals and Objectives

1. Provide a detailed project description. Estimate the number of people per month and year that will be served by this project.
2. Describe the significance of the unmet transportation need or gap that the proposed project seeks to address and how the project will address that need or gap. Specify the goals and objectives of the project.
3. Describe how the project supports and the specific benefits to Equity Priority Communities (EPCs) and disadvantaged populations, include a description of the EPCs and pertinent demographic data.

Community-Identified Priority

4. Discuss how the project addresses a transportation gap and/or barrier identified in a Community-Based Transportation Plan (CBTP) and/or other substantive local planning effort involving focused inclusive engagement with low-income populations. Indicate the name of the plan(s) and the page number(s) where the relevant gap and/or barrier is identified. Indicate the priority given to the project in the plan.

Implementation Plan and Project Management Capacity

5. Is the project ready to be implemented? What, if any, major issues need to be resolved prior to implementation and when will they be resolved?
6. Describe your organization's ability to provide and manage the proposed project.
7. Describe any proposed use of innovative approaches that will be employed for this project and their potential impact on project success.

Project Sustainability

8. Describe the project sustainability:
 - Operating projects: Describe efforts to identify potential funding sources for sustaining the service beyond the grant period. If funding is identified, provide the responsible agency(ies) and funding sources for all ongoing service.

Cost-Effectiveness and Performance Indicators

9. Demonstrate how the proposed project is the most appropriate and cost-effective way in which to address the identified transportation need.
10. Identify performance measures to track the effectiveness of the project in meeting the identified goals. Minimum requirements include:
 - Operating projects: Provide the baseline and new or continued units of service to be provided (e.g., number of trips, service hours, etc.) and cost per unit of service (e.g., cost per trip or persons served per month and year).



Coordination and Program Outreach

11. Describe how the project will be coordinated with the community, public and/or private transportation providers, social service agencies, and non-profit organizations serving Equity Priority Communities. Describe plans to market the project, and ways to promote public awareness of the project.
12. Please confirm that BART and SFMTA are in agreement on project cost sharing, funding strategy, scope and schedule.

C. PROJECT SCHEDULE, BUDGET, AND FUNDING PLAN

13. Complete the schedule, budget and funding plan information in the attached Excel template.

San Francisco Lifeline Transportation Program Cycle 2 Application Operating Project Schedule, Cost, and Funding Plan



San Francisco
County Transportation
Authority

Instructions: Enter major cost line items below. Additional lines may be added as needed.

Provide total labor cost by agency including start-up, administration, operating expenses, consultant costs, other direct costs (e.g., mailing, reproduction costs room rental fees), contingency, and evaluation as applicable. If the project is a multi-year project, detailed budget information must be provided for all years. Please show all sources of revenue, including anticipated fare box revenue.

Project Name:	Elevator Attendant Program
Project Sponsor:	BART and SFMTA

Operating Projects					
Start Date of Operations:	7/1/2022				
End Date of Operations:	6/30/2023				
Source	Year 1	Year 2	Year 3	Total	Status ¹
SF LTP	\$1,035,626	\$0	\$0	\$1,035,626	Planned
BART Operating Funds	\$982,187	\$0	\$0	\$982,187	Programmed
SFMTA Operating Funds	\$982,187	\$0	\$0	\$982,187	Planned
	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Total Funding	\$3,000,000	\$0	\$0	\$3,000,000	
Cost by Task and Agency	Year 1	Year 2	Year 3	Total	Source of Cost Estimate
Attendant Costs (52 weeks per year, 7 days per week, 21 hours per day)	\$1,902,933	\$0	\$0	\$1,902,933	BART, based on actual cost
Program Oversight, Weekly Reporting, Workforce Development, other Grant Activities	\$637,229	\$0	\$0	\$637,229	BART, based on actual cost
Non-Personnel/Variable Costs	\$9,600	\$0	\$0	\$9,600	BART, based on actual cost
Indirect Costs and Contingency	\$450,238	\$0	\$0	\$450,238	BART, based on estimates
	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Total Expenditures	\$3,000,000	\$0	\$0	\$3,000,000	
Additional Schedule/Status/Cost/Source Information (If needed)					
BART match funds are programmed and will be formally allocated, pending approval from BART Board, in June of 2022. SFMTA funds are planned. Funds will be programmed with execution of extension to current agreement expiring on June 30, 2022. Extension extends agreement to June 30, 2025.					

¹ Planned funds have not been programmed or allocated specifically to the project or program that is the subject of the current request; Programmed funds have been committed to the project by the agency with the authority to do so; Allocated funds have been approved for expenditure for the subject project by the funding authority.

² Clearly specify the source(s) and status of all funding. Include letter(s) of commitment from all agencies contributing towards the match. If the project is multi-year, provide letters of commitment for all years.

**Elevator Attendant Program Budget
July 1, 2022 Through June 30, 2023**

Station	Participants/ Staff	\$/Hr	Hours/ Day	Days/ (FY22)	Units	Term Cost
A. Direct Program Personnel						
12 Months @ Powell St. Station						
Worker Participants	7.50	\$ 17.55	7.00	365		\$ 336,302
Fringe Benefits					38%	\$ 127,795
12 Months @ Civic Center Station						
Worker Participants	7.50	\$ 17.55	7.00	365		\$ 336,302
Fringe Benefits					38%	\$ 127,795
12 Months @ Montgomery Station						
Worker Participants	7.50	\$ 17.55	7.00	365		\$ 336,302
Fringe Benefits					38%	\$ 127,795
12 Months @ Embarcadero Station						
Worker Participants	7.50	\$ 17.55	7.00	365		\$ 336,302
Fringe Benefits					38%	\$ 127,795
Stand-In for Absence due to illness/PTO						\$ 46,547
Direct Program Personnel Total						\$ 1,902,933
B. Program Oversight, Weekly Reporting, Workforce Development, and other Grant Activities						
Executive Director		\$ 72.00	1.25	260		\$ -
Program Director	1	\$ 36.00	8.00	260		\$ 74,880
Deputy Director	1	\$ 30.00	8.00	260		\$ 62,400
Site Supervisors	6	\$ 26.00	8.00	260		\$ 324,480
Fringe Benefits					38%	\$ 175,469
Program Oversight Total						\$ 637,229
Personnel Total						\$ 2,540,162
C. Non-Personnel / Variable Costs						
Phones	1				\$ 2,000	\$ 2,000
Uniforms	38				\$ 200	\$ 7,600
Non-Personnel Total						\$ 9,600
TOTAL DIRECT COSTS:						\$ 2,549,762
D. Indirect Costs						
Administrative & Overhead					15%	\$ 450,238
Total Costs						\$ 3,000,000

  Elevator to Concourse



 
ELEVATOR TO
STATION CONCOURSE
AND MAIN PROCESS
TICKET AT BART
PLEASE BOARD
BEFORE EXITING



Elevator Attendant Program Details

ATTACHMENT 1



Project Need, Goals and Objectives

1. Provide a detailed project description. Estimate the number of people per month and year that will be served by this project.

The Elevator Attendant Program is a partnership between the San Francisco Bay Area Rapid Transit District (BART) and the San Francisco Municipal Transportation Agency (SFMTA), also known as Muni, to provide attendant services inside elevators located in San Francisco. The Program was launched as a 6-month pilot in April of 2018 at the Powell St. and Civic Center/UN Plaza stations, and it was expanded to Embarcadero and Montgomery St. stations in November of 2019. In 2020, the Program continued to provide services through the COVID-19 pandemic, although ridership was significantly reduced for both transit agencies. Pre-pandemic, approximately 160,000 customers used the elevators, at the four downtown stations, each month. Post-pandemic, an average of 55,000 customers have used the elevators each month. This funding request is to provide Program services at all four downtown BART/Muni stations in FY22-23. BART anticipates for 2,640,000 customers to benefit from the Program.

Every day, the Program addresses sanitation, safety, and security concerns inside each elevator. This service is important for people with disabilities, seniors, and families with strollers who cannot use the stairs within the station. Tourists visiting San Francisco and arriving to downtown with suitcases also benefit from the service. The attendants greet customers, operate the elevator, collect data on the number of users and their demographics, and intervene to deter inappropriate behavior. Before the program, only 44% of elevator users rated themselves as very or somewhat satisfied using the elevators. Six months after the program was launched, customers expressed satisfaction stating, “very good for people with disabilities,” and “please keep this going. I feel so much safer.”¹

The Program provides services while trains are in service to ensure all customers, in need of an elevator, can benefit. Each station has two elevators, and each elevator has one attendant for each shift. Attendants staff the elevators during the 21-hour period when stations are open to the public. The 21-hour period is broken up into three seven-hour shifts. Each shift is also staffed with one floater and multiple supervisors to ensure the service is not interrupted. The shift of each attendant is for at least seven hours with required breaks.

2. Describe the significance of the unmet transportation need or gap that the proposed project seeks to address and how the project will address that need or gap. Specify the goals and objectives of the project.

The Elevator Attendant Program goals are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART/Muni customers.

Clean, functioning elevators are critical to increasing access to transit service for populations with mobility constraints. Concerns about security and safety in station areas are also barriers to transit access for riders. This can particularly impact people who are of low-income, people with disabilities, and minorities who may not have other transportation options and depend on transit and its elevators. The Elevator Attendant Program’s focus is to provide clean, safe, and reliable elevators for BART and SFMTA’s customers. The Program directly addresses a need in MTC’s Coordinated Public Transit – Human Services Transportation Plan (2018), which identifies safety investments for pedestrians and transfers between fixed route transit and paratransit as gaps in the transportation system. The Program assists to close these gaps in the system by providing pedestrians and people with disabilities safer and enhanced access to BART and SFMTA rail service, with clean and functioning elevators. The Program also addresses ongoing frustrations with poor elevator conditions, expressed by customers and BART’s Accessibility Task

¹ Office of External Affairs, "Elevator Attendant Factsheet," San Francisco Bay Area Rapid Transit District , 2021

Force (BATF). The Task Force advises BART's Board of Directors and staff on disability-related concerns and advocates for people with disabilities and/or seniors, many of whom are of low-income.

Homelessness, crime, and cleanliness are national challenges that are impacting transit stations and systems. In California alone, 72% of the homeless population is unsheltered – the highest share of unsheltered homelessness of any state in the United States.² Homelessness has increased in California. Between 2018 and 2019, homelessness in California increased by over 16%.³ People experiencing unsheltered homelessness are far more likely to face health challenges, violence and trauma, and longer lengths of homelessness than people staying in shelters. Lack of affordable housing options is one of the reasons people end-up on the street. In San Francisco, elevators and train stations have become areas where people who are experiencing homelessness and are unsheltered congregate. BART and SFMTA's customers, and the residents living around the downtown San Francisco transit stations, have raised concerns about cleanliness and security of the stations and the elevators. With many people, in San Francisco, who are also experiencing mental health and substance use challenges, the elevators at the downtown stations were often subject to misuse and vandalism, often resulting in elevators not being able to be in use. These impacts have been discussed in multiple City and County of San Francisco studies and plans, including the Tenderloin Neighborhood Plan for COVID-19, and BART's Customer Satisfaction Studies.

The Elevator Attendant Program addresses the needs of BART and SFMTA's customers and of downtown community members living near the stations. The attendants help to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order. Improved cleanliness of the elevators has helped to reduce elevator downtime. Customers, including those who arrive by paratransit and need to use the elevator to access fixed route transit service, now have more reliable elevator service to get to and from the platform. Thus, the Program provides increased mobility to people with disabilities and paratransit riders. The Program benefits a wide range of transit riders and community members using the station areas.

3. Describe how the project supports and the specific benefits to Equity Priority Communities (EPCs) and disadvantaged populations, include a description of the EPCs and pertinent demographic data.

The Elevator Attendant Program serves the community where the shared BART/Muni stations are located and provides specific benefits to EPCs and people who are historically disadvantaged. The Project's area expands from the Embarcadero station to the Civic Center/UN Plaza station, please see Attachment 2 for details. As shown in the Project's Area Map, Attachment 2, the stations are in an area with a high density of Equity Priority Communities (EPCs). Specifically, the stations are in an area with many people who have a disability, are of low-income, and/or are of a minority background. According to the San Francisco County Transportation Authority EPCs data, the Project's area has 17% to 33% of people with disabilities, 66% to 75% of people who identify as a minority, and 32% to 69% of people who are of low-income. Data captured by Elevator Attendants since the Program was launched, in April of 2018, includes one of these measures – people with disabilities. Since the Program's inception through the beginning of COVID-19 related shutdowns, the elevators have served, on average, 160,000 customers per month. Of these, approximately 8,500 people with disabilities were served each month. This equates to more than 1.2 million customers served per year, including over 100,000 people with disabilities. Since March 2020, elevators have averaged 55,000 customers per month with a similar level of customers with disabilities. The Program's quantitative and qualitative information demonstrates that the Elevator Attendant Program supports and provides benefits to the community where the stations are located.

² Ian Gabriel and Victoria Ciudad-Real, "State of Homelessness In California Fact Sheet," Homelessness Policy Research Institute.

³ Gabriel and Ciudad-Real, "State of Homelessness In California Fact Sheet."

Community-Identified Priority

- 4. Discuss how the project addresses a transportation gap and/or barrier identified in a Community-Based Transportation Plan (CBTP) and/or other substantive local planning effort involving focused inclusive engagement with low-income populations. Indicate the name of the plan(s) and the page number(s) where the relevant gap and/or barrier is identified. Indicate the priority given to the project in the plan.**

The Elevator Attendant Program goals are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART/Muni customers. The Elevator Attendant Program has significantly improved the elevator experience for BART and Muni customers, many of whom are of low-income, have a disability, and/or are seniors, by consistently meeting objectives to ensure the Program achieves its goals. BART and SFMTA have often heard from groups advocating for people with disabilities and other customers how the Program has made their experience on transit friendlier and safer, see Attachment 3. The MTC's Coordinated Public Transit – Human Services Transportation Plan (2018) addresses the mobility needs of seniors, people with disabilities, people on low-incomes and veterans. Clean, functioning elevators help provide access to transit, particularly for groups with potential mobility limitations such as those addressed in this plan. The plan identifies elevator outages and lack of information about such outages as barriers to transit use (see pages 27, 47, 82, and 84). The Elevator Attendant Program helps to address these issues by reducing elevator service disruptions. In addition, elevator attendants help to communicate information about outages when they occur.

Implementation Plan and Project Management Capacity

- 5. Is the project ready to be implemented? What, if any, major issues need to be resolved prior to implementation and when will they be resolved?**

The Elevator Attendant Program has been successfully operating since the spring of 2018. The Program has been providing services at all four downtown San Francisco stations since the fall of 2019. The Program is coordinated in partnership with SFMTA. Since 2019, BART and SFMTA have had an agreement to administer the Program, whereby BART manages the service provider, Urban Alchemy, and tracks program data, invoices, and payments. Currently, BART and SFMTA are finalizing details to extend the agreement through June 30, 2025. The Project is ready to be implemented in FY22-23.

- 6. Describe your organization's ability to provide and manage the proposed project.**

BART, in partnership with SFMTA, has successfully managed the Elevator Attendant Program since the spring of 2018. The Program has been managed by BART staff with extensive experience overseeing similar projects benefiting diverse community members. The Program was first managed by Mr. Tim Chan, Group Manager of Station Planning, who has over 20 years of experience in urban planning and relevant experience overseeing projects providing services to Equity Priority Communities. In 2021, the Program was transitioned under BART's first position focused on social service partnerships. Mr. Daniel Cooperman, Senior Manager of Social Service Partnerships, with over 10 years of relevant experience, joined BART in May 2021. Mr. Cooperman will be managing the Program in FY22-23.

BART has also been successful at partnering with other public agencies in San Francisco for similar projects, for example, the Pit Stop Program. BART began partnering with San Francisco Public Works in 2015 to implement and administer this Program. The Program provides safe and clean public toilets, staffed by paid attendants, at locations across San Francisco. BART helps to fund the operating costs of the Program at Pit Stops located at BART stations. As the Elevator Attendant Program, the Pit Stop Program relies on local community-based organizations (CBOs) to staff the Program. In San Francisco, Urban Alchemy, a CBO and social enterprise, has been successfully providing services for the Pit Stop Program and the Elevator Attendant Program. Urban Alchemy is the lead provider of services to numerous projects throughout San Francisco.

- 7. Describe any proposed use of innovative approaches that will be employed for this project and their potential impact on project success.**

The presence of attendants at transit station elevators and the partnership established between BART, SFMTA, and Urban Alchemy is an innovative approach. The attendants serve as ambassadors for BART and the SFMTA in addition to helping to improve cleanliness, safety and security. Urban Alchemy, a community-based organization and social enterprise, manages the elevator attendants, who are also participating in the organization's workforce development program. Urban Alchemy engages with "situations where extreme poverty meets homelessness, mental illness and addiction" with a "peaceful and supportive presence."⁴ BART is confident that the Program will continue to be successful in FY22-23 under the current partnership with SFMTA and Urban Alchemy.

Project Sustainability

- 8. Describe the project sustainability: (Operating Projects) describe efforts to identify potential funding sources for sustaining the service beyond the grant period. If funding is identified, provide the responsible agency(is) and funding sources for all ongoing service.**

BART and SFMTA jointly fund operation of the Program, each providing 50 percent of operational costs. The Program is currently funded through June 30, 2022. This LTP application is to fund costs for FY22-23. BART and SFMTA are committed to continuing this initiative beyond the performance period of this grant.

Cost-Effectiveness and Performance Indicators

- 9. Demonstrate how the proposed project is the most appropriate and cost-effective way in which to address the identified transportation need.**

Various plans and community input have identified the need to improve the sense of safety and security in accessing elevators at transit stations and the need to reduce elevator down time, thus improving transit access for people who are of low-income and/or have a disability. The Elevator Attendant Program addresses this transportation need in a cost-effective way that has multiple benefits to the community where the stations are located, BART and SFMTA riders – from San Francisco, Bay Area, or from outside the region, and people who have a disability. Since the program was launched, safety and security concerns have been significantly reduced. The presence of Attendants at the elevators in downtown San Francisco stations has discouraged and reduced unwanted activities inside the elevators and decreased elevator down time due to cleaning and maintenance needs.

Through the program, Urban Alchemy is providing elevator attendants at the four stations 52 weeks per year, 21 hours per day, 7 days per week, with eight to ten attendants on duty at a time (attendants fill three shifts per day, with two attendants at each station, one attendant that "floats" between two stations, and supervisors that assist with breaks). This is a total of 76,440 service hours per year for a total cost of \$3,000,000 per fiscal year, including costs to pay attendants (with benefits), program oversight, weekly reporting, grant specific activities, equipment costs, and indirect costs. Therefore, BART and SFMTA are paying \$39.25 per service hour for the overall program costs. By comparison, the hourly loaded operating cost (including overhead and benefits) paid by BART for Community Service Officers (CSO) range from \$50 to \$70 per service hour. CSOs attend to issues throughout the transit system, conduct inspections, and issue citations, among other tasks. Although their service is different in scope, their training and day-to-day outputs are similar. Hence, the Elevator Attendant Program proves to be a

⁴ Urban Alchemy, "Our People," Transforming the Energy In Traumatized Urban Spaces," May 02, 2022, <https://urban-alchemy.us/>.

cost-effective way to address the identified transportation need described earlier.

- 10. Identify performance measures to track the effectiveness of the project in meeting the identified goals. Provide the baseline and new or continued units of service to be provided (e.g., number of trips, service hours, etc.) and cost per unit of service (e.g., cost per trip or persons served per month and year).**

Since spring of 2020, the Elevator Attendant program has been serving approximately 55,000 customers per station each month or 220,000 in total across all four stations. This equates to 2,640,000 customers per year and \$1.14 cents for each person served during that time.

The Program goals are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART/Muni customers. The following performance measures are being used, and will continue to be used, to track the effectiveness of the Program and report for the LTP grant in FY22-23.

Performance Metric	Description	Reporting Frequency	Goal
Users Served	Number of users using elevators at each station, including number of disabled users, strollers, luggage, bicycles, and carts.	Monthly	Increase or maintain access to users, particularly disabled users
Biowaste Incidents	Number of incidents, per station, in which BART cleaning staff encounter needles or biowaste in an elevator	Monthly	Reduce biowaste incidents
Passenger Cleanliness Rating	Passenger ratings for station cleanliness (1-4 scale), including platform areas and other areas. Data collected from quarterly passenger surveys.	Quarterly	Improve station cleanliness ratings
Elevator Availability	Percent of the time station elevators are available for patron use during service periods	Quarterly	Increase elevator availability

Coordination and Program Outreach

- 11. Describe how the project will be coordinated with the community, public and/or private transportation providers, social service agencies, and non-profit organizations serving Equity Priority Communities. Describe plans to market the project, and ways to promote public awareness of the project.**

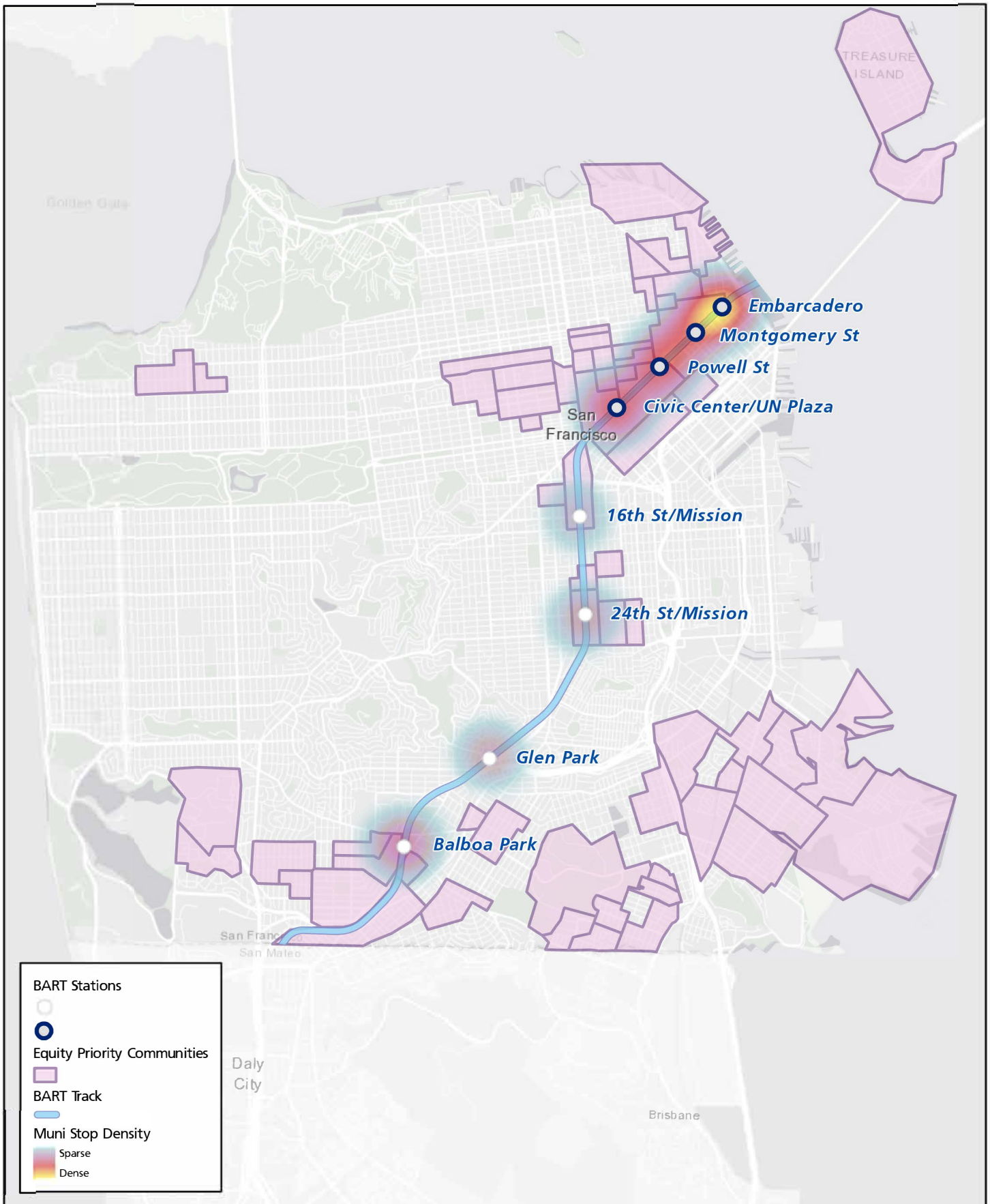
BART, the SFTMA, and Urban Alchemy work closely with the community in implementing the Elevator Attendant Program services. Urban Alchemy specifically serves low-income, “high-risk” youth and adults across San Francisco, providing workforce development opportunities for this population. These team members of a professional workforce simultaneously provide public safety and maintain clean public spaces, while engaging and educating the public. Attendants have come to be regarded as assets and stewards of the communities in which they work, creating a sense of safety and security in some of the most dangerous and socially impacted communities in San

Francisco. Since 2018, BART and SFMTA have conducted media campaigns, including press releases, and other outreach to inform the public about the Program. The Elevator Attendants themselves are the ultimate ambassadors of the initiative. Recent news stories about the program can be found here:







- <https://www.bart.gov/news/articles/2021/news20210518>
- <https://www.sfchronicle.com/bayarea/article/BART-installs-gates-adds-attendants-to-make-14814852.php>

12. Please confirm that BART and SFMTA are in agreement on project cost sharing, funding strategy, scope and schedule.

BART and SFMTA agree on these items, this mutual agreement will be vetted through the execution of a three-year extension to the current agreement between the agencies.



BART Stations

-  BART Station
-  Equity Priority Community
-  Equity Priority Community
-  BART Track
- Muni Stop Density**
-  Sparse
-  Dense

Notes:
 Equity priority community - <https://epc-map.sfcta.org/>
 Muni stops - <https://data.sfgov.org/Transportation/Muni-Stops/i28k-bkz6>



San Francisco Bay Area Rapid Transit District
 EGIS - BART Office of the CIO
 2150 Webster St.. 3rd Floor, Oakland, CA 94612

90 Elevator Attendant Program

Helping riders, helping the community

Let's go.



Program Goal: Ensure elevators at the four downtown SF stations consistently remain safe, clean, and in working order for all BART/Muni patrons.

Over the past several years, the joint BART/SFTMA stations in downtown San Francisco have been increasingly challenged by the broader regional problems of homelessness, safety & security, drug activities, and vandalism. The station elevators have been used as bathrooms or for drug use—reflecting a broader crisis of homelessness and opioid abuse.

Inspired by the success of San Francisco's Pit Stop Program, which provided attendants at street level restrooms, BART and SFMTA launched a 6-month pilot in April 2018 to provide elevator attendants at the Civic Center & Powell St. stations. Before the pilot, only 44% of elevator users rated themselves as very or somewhat satisfied.

After the pilot, satisfaction shot up to 93%. Common comments included:

- "thank you for cleanliness & respectful attendant,"
- "very good for people with disabilities,"
- "awesome service,"
- "program amazing—commuting with two children," and
- "please keep this going. I feel so much safer and it doesn't smell".

The pilot proved so popular that the agencies expanded it in November 2019 to Embarcadero & Montgomery stations, funded in part thanks to an MTC Lifeline Grant from SFCTA.

BART/SFMTA initiated successful collaboration with Urban Alchemy (UA) to provide elevator attendant staff. UA is a community-based organization providing employment training and opportunities for vulnerable populations to lift them out of the cycle of poverty and hopelessness. Lena Miller, Founder and Executive Director, notes the men and women filling the attendant jobs are committed to hard work and improving the community because they know employment is key to success, "It's a point of pride for them to be working and bettering their lives."

The program has made a huge difference for customers who use the elevators. Pre-pandemic, over 160,000 people in a month rode the elevators with an attendant, 9% of those people with disabilities and 5% with families.

The results are solid—the program benefits transit riders and ensures a clean, safe experience for elevator users connecting to and from Market street for

work, school, day care, entertainment, and tourism. A pleasant and welcoming Market Street and transit experience is essential to downtown San Francisco in supporting the region's recovery from the COVID-19 pandemic and improving access to many vulnerable populations who rely on elevators.

"This program is amazing on so many levels," said Paula Fraser, BART's Assistant Chief Transportation Officer. "These workers are from the community, they're helping our patrons, and they're improving the quality of life in our stations, which benefits everyone."

BART and SFMTA are seeking a funding partner to help support the Elevator Attendant program. The annual cost for the four downtown San Francisco stations is approximately \$3M (including support for the City's prevailing wage requirements, worker benefits and overhead costs).



RESOLUTION ADOPTING THE PROPOSED FISCAL YEAR 2022/23 BUDGET AND
WORK PROGRAM

WHEREAS, Pursuant to State statutes (California Public Utilities Code, Sections 131000 et seq.), the Transportation Authority must adopt an annual budget by June 30 of each year; and as called for in the Fiscal Policy (Resolution 21-57) and Administrative Code (Ordinance 21-01), the Board shall set the overall budget parameters for administrative and capital expenditures, and the spending limits on certain line items, and adopt the budget prior to June 30 of each year; and

WHEREAS, The proposed Fiscal Year (FY) 2022/23 Work Program described in Attachment 1 includes activities in four major functional areas: 1) Plan, 2) Fund, 3) Deliver, and 4) Transparency and Accountability; and

WHEREAS, These categories of activities are organized to efficiently address the Transportation Authority's designated mandates, including administering the Prop K Sales Tax program, functioning as the Congestion Management Agency (CMA) for San Francisco, acting as the Local Program Manager for the Transportation Fund for Clean Air (TFCA) program, administering the \$10 Prop AA vehicle registration fee; operating as the Treasure Island Mobility Management Agency (TIMMA) for San Francisco; and administering the Prop D Traffic Congestion Mitigation Tax program (TNC Tax); and

WHEREAS, Attachment 2 displays the proposed budget in a format described in the Transportation Authority's Fiscal Policy; and

WHEREAS, Total revenues are projected to be \$132.8 million and sales tax revenues, net of interest earnings, are projected to be \$101.7 million, or 76.5% of FY 2022/23 revenues; and

WHEREAS, Total expenditures are projected to be about \$204.0 million, and of this amount, capital project costs are \$166.8 million, or 81.7% of total projected



expenditures, with 6.2% of expenditures budgeted for administrative operating costs, and 12.1% for debt service and interest costs; and

WHEREAS, The division of revenues and expenditures into the Prop K Sales Tax program, CMA program, TFCA program, Prop AA program, TIMMA program, and TNC Tax program on Attachment 2 reflects the six distinct Transportation Authority responsibilities and mandates; and

WHEREAS, At its May 25, 2022 meeting, the Community Advisory Committee was briefed on the proposed FY 2022/23 Budget and Work Program and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby adopts the proposed FY 2022/23 Budget and Work Program.

Attachments:

1. Proposed Work Program for FY 2022/23
2. Proposed Budget for FY 2022/23

Attachment 1

Proposed Fiscal Year 2022/2023 Annual Work Program

The Transportation Authority's Fiscal Year (FY) 2022/23 Work Program includes activities in five divisions overseen by the Executive Director: 1) Policy and Programming, 2) Capital Projects, 3) Planning, 4) Technology, Data, and Analysis, and 5) Finance and Administration. The Executive Director is responsible for directing the agency in keeping with the annual Board-adopted goals, for the development of the annual budget and work program, and for the efficient and effective management of staff and other resources. Further, the Executive Director is responsible for regular and effective communications with the Board, the Mayor's Office, San Francisco's elected representatives at the state and federal levels and the public, as well as for coordination and partnering with other city, regional, state, and federal agencies.

The agency's work program activities address the Transportation Authority's designated mandates and functional roles. These include: 1) serving as the Prop K transportation sales tax administrator; 2) serving as the Congestion Management Agency (CMA) for San Francisco; 3) acting as the Local Program Manager for the Transportation Fund for Clean Air (TFCA) program; 4) administering the \$10 Prop AA vehicle registration fee; and 5) administering the Prop D Traffic Congestion Mitigation Tax (TNC Tax) program. The Transportation Authority is also operating as the Treasure Island Mobility Management Agency (TIMMA). The TIMMA FY 2022/23 Work Program will be presented to the TIMMA Board as a separate item and highlights are included below.

Our work program reflects the multi-disciplinary and collaborative nature of our roles in planning, funding, and delivering transportation projects and programs across the city, while ensuring transparency and accountability in the use of taxpayer funds.

PLAN

Long-range, countywide transportation planning and CMA-related policy, planning, and coordination are at the core of the agency's planning functions. In FY 2022/23, we will continue to implement recommendations from the existing San Francisco Transportation Plan (SFTP, 2017), while completing the next update (SFTP 2050, 2022) through the San Francisco Long-range Transportation Planning Program, also known as ConnectSF, our multi-agency partnership with the San Francisco Municipal Transportation Agency (SFMTA), the San Francisco Planning Department (SF Planning), and others. This year, we will complete a major update of the SFTP, to set a future transportation policy and investment blueprint for the city that coordinates with regional plans such as Plan Bay Area (PBA) 2050 and positions San Francisco's priorities for new state and federal funds. We will also continue to further corridor, neighborhood, and community-based transportation plans under our lead, while supporting efforts led by partner agencies. We will undertake new planning efforts meant to inform and respond to emerging trends and policy areas. This strategic area of focus for our planning work includes research and active congestion management as the economy continues to recover and evolve and we gain a better understanding of the permanency and impacts of pandemic-induced changes such as the increased prevalence of remote work. Most of the FY 2022/23 activities listed below are multi-divisional efforts, often led by the Planning or Capital Projects divisions in close coordination with the Technology, Data, and Analysis and the Policy and Programming divisions. Proposed activities include:

Active Congestion Management

- **COVID-Era Congestion Tracker and COVID-19 Recovery Scenario Analysis.** Despite the widespread availability of vaccines, easing of travel and other restrictions, and increased

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economic activity, transit ridership continues to be at historically low levels, with daily Muni boardings approximately one-half and BART boardings approximately one-third of pre-pandemic boardings. Traffic congestion, on the other hand, is almost at pre-pandemic levels and has been since November 2021. The Transportation Authority has continued with frequent updates to the COVID-Era Congestion Tracker (<https://covid-congestion.sfcta.org/>), an interactive map of critical roadways in San Francisco that provides decision-makers with the ability to monitor weekly changes in roadway congestion in order to identify emerging congestion "hot spots" and identify appropriate management strategies. The Congestion Tracker also allows partner agencies like the SFMTA and other users to view speed data for the city overall, or for particular segments, and to compare current speeds to pre-COVID conditions. This year we will seek to incorporate new 'Big Data' sources into our planning studies, publish real time Congestion Management Program system performance metrics and analyze key trip markets from our Household Travel Survey to inform mobility, climate and equity strategies. We will also continue to use the Transportation Authority's San Francisco Chained Activity Modeling Process (known as SF-CHAMP) activity-based travel demand model to analyze a wide range of recovery scenarios that look at the impacts of telecommuting, transit service provision, public willingness to ride transit, and other factors on travel demand and system performance.

- Treasure Island Mobility Management Program and Autonomous Shuttle Pilot project.** The Transportation Authority Board also sits as the TIMMA Board. This year, we expect to bring the Base Toll and Discount Program before both the TIMMA and Transportation Authority Boards for adoption. In parallel, we are co-leading the District 6 Neighborhood Transportation Improvement Plan (NTIP) Planning Project, the Supplemental Transportation Study, with One Treasure Island to identify new services to meet on-off Island travel needs of low income residents and workers. One supplemental transportation service will launch this year as a pilot funded by a pair of federal and regional grants: an autonomous shuttle which will circulate on-Island. This pilot will involve local partnerships to incorporate workforce development in autonomous vehicle technology. Lastly, we will advance the operating plans for both the new, TIMMA-sponsored ferry and new east bay bus transit services scheduled to launch with the rest of the multimodal program in 2025.

SFTP Implementation and Board Support

- NTIP Cycle 2 (Fiscal Years 2019/20-2023/24).** We will identify and advance new projects through Cycle 2 of the sales tax-funded NTIP and monitor implementation of previously funded NTIP projects. Funds for Cycle 2 include \$100,000 in planning funds for each district and \$600,000 in local match funds for each district to advance NTIP projects toward implementation. Scoping of new NTIP planning and capital efforts, including advancing recommendations from recently completed plans, will be done in coordination with Transportation Authority Board members and SFMTA's NTIP Coordinator. We will continue to lead NTIP projects in three City supervisorial districts: District 5 (Octavia Improvement Study), District 6 (Treasure Island Supplemental Transportation Study), and District 7 (Ocean Avenue Task Force), and we anticipate supporting District 1 NTIP work on neighborhood commercial core traffic calming and connectivity; E-bike access; and developing a vision for regional transit connectivity, as well as District 4 Mobility Study NTIP implementation strategies.

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- **San Francisco School Access Plan.** Caltrans awarded a Caltrans Sustainable Planning Grant to the Transportation Authority to develop a School Access Plan. Building on our prior work on the Child Transportation Study, this plan will develop near and medium-term school transportation solutions for medium- to long-distance K-5 school trips, focusing on improving equity for vulnerable students and families, including students with Individualized Education Plans, students experiencing homelessness, foster youth, and low-income youth. We anticipate completing this study in FY 2022/23, in parallel and in partnership with the San Francisco Unified School District, which is expected to issue a reworked school assignment policy in the same timeframe.

Long Range, Countywide, and Inter-Jurisdictional Planning

- **SFTP 2050 and ConnectSF.** The SFTP will result in a fiscally constrained transportation investment and policy blueprint for San Francisco through the year 2050, helping San Francisco advance towards our ambitious equity, greenhouse gas, safety, and other goals. We plan to present the SFTP 2050 to the Board for approval by the end of calendar year 2022, building on the Streets and Freeways Study, the Transit Corridors Study, and other ConnectSF work, as well as other plans and studies led by the Transportation Authority and others. We are conducting outreach this spring to hear input on potential tradeoffs among major investments and policy choices. The SFTP will detail two investment scenarios: one based on anticipated revenues through 2050 and a vision scenario which includes potential new revenue sources. Both the 2017 SFTP and the SFTP update have informed San Francisco's input into PBA 2050 which was adopted in October 2021. The SFTP was also central in shaping the 2022 Expenditure Plan for the half-cent transportation sales tax, which was approved by the Board in March 2022 and is under consideration to be placed on the November 2022 ballot.
- **Geary/19th Ave Subway Strategic Case.** The ConnectSF Transit Investment Strategy identifies a rail subway along the Geary and 19th Avenue corridors as a long-term transit expansion priority for San Francisco and the region. Planning and development of the Geary/19th Avenue Subway will be a multi-phase process, occurring over a period of years. This effort comprises the first phase of work, known as the Strategic Case. The purpose of the Strategic Case phase is to establish the worthiness of the project and help identify key strategy considerations and project risks that will need to be explored in further phases. The Transportation Authority will lead this effort in coordination with the SFMTA and SF Planning. It will be funded by a sales tax appropriation that has received initial approval by the Board in April 2022.
- **Bayview Caltrain Station Location Study.** We continue to work with SF Planning as they complete a feasibility assessment of San Francisco Caltrain station locations, including for a new station location in Bayview. We expect the project to forward two potential locations, at Evans Avenue and Oakdale Avenue, for further consideration. Subject to Board approval of a sales tax appropriation, we will launch a 12-month pre-environmental effort to identify a single preferred station location, in collaboration with the Bayview community. The station location study will include a Working Group, broad public outreach, and technical analyses as needed to support a final recommendation. We are also continuing to coordinate with the SF Planning and Caltrain to scope the environmental phase of work.
- **Managed Lane and Express Bus System Planning and Policy Support.** We continue to work on planning and regional coordination for the San Francisco freeway system, at pace with other

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regional and county agencies' activities on this front, as we continue advancement of concepts leading to environmental approvals for the northbound I-280 carpool lanes between 18th and 3rd streets (Phase 1) as well as preliminary engineering and traffic analysis for the southbound lanes on I-280 and US 101 to the San Mateo County line (described below under Deliver). Phase 1 completed Caltrans scoping steps this year. We anticipate completing the outreach and environmental processes for Phase 1 this upcoming fiscal year. Building on the Streets and Freeways Study recommendations, we will also continue to develop the US 101/I-280 corridor. The equity study of the US 101/I-280 corridor will include outreach on improvement concepts identified in prior studies and will identify a full program to address congestion in this corridor, including transit service, local improvements, and potential lane striping changes to the freeway system. We are also continuing to coordinate with regional agencies and advocate for San Francisco's priorities on the Metropolitan Transportation Commission (MTC) Express Lane Strategic Plan; the MTC's Next Generation Freeway Study; the Bay Area Infrastructure Financing Authority's I-880 Express Lanes START pilot; Caltrans District 4's Transit Priority Study; and US 101 corridor managed lanes plans with San Mateo and Santa Clara counties, given the need to address growing congestion in the freeway corridors serving San Francisco and to help prioritize Muni and regional bus service.

- **Brotherhood Way Active Transportation and Open Space Plan.** With support from a new Caltrans Sustainable Transportation Planning grant, this community-driven planning process will develop concepts and conceptual designs for active transportation improvements that connect new recreational opportunities and housing near Lake Merced to the City's core active transportation network and nearby regional transit along Brotherhood Way in southwest San Francisco. The Brotherhood Way Active Transportation and Open Space Plan is a recommendation from the Streets and Freeways Study. Concepts will reduce modal conflicts in an area with demonstrated safety challenges, maximize the usefulness of developer-funded bicycle and pedestrian improvements west of the study area, and encourage mode shift by improving sustainable transportation options. The study will also engage community stakeholders to consider road realignment options which could create an opportunity for the creative re-use of up to seven acres of land within an equity priority community with a documented deficiency of neighborhood open space.
- **Support Statewide and Regional Policy and Planning Efforts.** We will continue to support studies and planning efforts at the state and regional levels, including the California High-Speed Rail Authority's (CHSHRA) Business Plan and Environmental Impact Report; Caltrain and High-Speed Rail Business Plan coordination; California Transportation Commission (CTC)/California Air Resources Board (CARB) joint efforts on climate policy; State of California Public Utilities Commission (CPUC) data rulemaking and regulations for Autonomous Vehicles and Transportation Network Companies (TNC, like Uber and Lyft) (including Senate Bill 1376 Access for All regulations); and MTC's efforts to implement the Blue Ribbon Transit Recovery Task Force's Transit Transformation Action Plan. We will also continue to coordinate with Bay Area Rapid Transit (BART) and other partner agencies to advance Link21, the study of a potential second Transbay rail crossing, and associated connection to the west side.
- **SFTP Modal Planning Follow-on Studies.** Looking ahead, we anticipate working in collaboration with Board members, partners agencies and the community on the following,

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which will also be dependent upon securing funding through future appropriations or discretionary grants:

- Community outreach and technical evaluation to adopt a preferred configuration for a near-term multimodal Candlestick Undercrossing, one of the near-term priorities of the 2013 Bi-County Study;
- A District 4 Microtransit Business Plan, a recommendation from the 2020 District 4 Mobility Study;
- A Vision Plan and funding strategy for local waterfront ferry service, in partnership with the Water Emergency Transit Agency (WETA) and Bayshore development areas; (Districts 10, 6, 3, 2);
- Vision Zero Ramps Phase 3, a recommendation from the Streets and Freeways Study, which would focus on safety at I-280 and US-101 on and off-ramps in the south and southeast parts of the city; and
- The Bayview Truck Safety and Circulation Plan, which would identify strategies to shift truck access to industrial areas in the southeast away from Third Street and other active transportation routes (District 10).

Transportation Forecasting, Data and Analysis

- **Travel Forecasting and Analysis for Transportation Authority Studies.** We will provide modeling and data analysis to support efforts such as SFTP and ConnectSF; Downtown Rail Extension; US 101/280 Managed Lanes and Express Bus Study; Treasure Island Mobility Management Program; Bayview Caltrain Station Location Study; and the Brotherhood Way Active Transportation and Open Space Plan. We will continuously improve and update SF-CHAMP (version 7), now a cloud-based application, and also share more analyses from our comprehensive Household Travel Demand survey that was completed in collaboration with MTC in 2020 and serves as the basis for our travel demand estimates work.
- **Congestion Management Program Update.** Every two years, we prepare an update to the San Francisco Congestion Management Program (CMP), which documents changes in multi-modal transportation system performance including average roadway speeds and reliability, transit reliability, and bicycle and pedestrian counts. We will support the evaluation of several initiatives including Van Ness Bus Rapid Transit (BRT) and High-Occupancy Vehicle (HOV) lanes on Park Presidio (Highway 1). We will lead CMP data collection efforts in spring 2023, and the CMP update will be completed in fall 2023. For the first time, the 2023 CMP update will include a fully interactive online version.
- **Modeling Service Bureau.** We provide modeling, data analysis, and technical advice to City agencies and consultants in support of many projects and studies. Expected service bureau support this year for partner agencies and external parties is to be determined.

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- **Transportation Sustainability Program Evaluation Study.** We will advance research to quantify the effectiveness of the TDM strategies included in San Francisco's Transportation Sustainability Program (TSP) in reducing vehicle miles traveled (VMT) and single-occupancy vehicle trips.
- **New Mobility Rulemaking.** We will continue to work with SFMTA to provide San Francisco's input to state and federal rulemaking opportunities, particularly related to the CPUC's regulation of TNCs including data sharing; CPUC implementation of the TNC "Access for All" legislation; and CARB implementation of the TNC "Clean Miles" legislation. We will also continue to work on state and federal autonomous vehicle policies through monitoring of local deployments, providing input on guidelines development and other legislative efforts.
- **Model Enhancements.** We will release the latest version of the SF-CHAMP travel demand forecast model, which has been updated to incorporate the latest travel behavior survey data, including the availability of new mobility options such as TNCs. The updated model also includes new roadway network assignment assumptions that leverage our CMP roadway volume and speed data collection.

FUND

The Transportation Authority was initially established to administer the Prop B half-cent transportation sales tax (superseded by the Prop K transportation sales tax in 2003). This remains one of the agency's core functions, which has been complemented and expanded upon by several other roles including acting as the administrator for Prop AA, the TNC Tax program, the TFCA county program, and serving as CMA for San Francisco. We serve as a funding and financing strategist for San Francisco projects; advocate for discretionary funds and legislative changes to advance San Francisco priorities; provide support to enable sponsor agencies to comply with timely-use-of-funds and other grant requirements; and seek to secure new revenues for transportation-related projects and programs. The work program activities highlighted below are typically led by the Policy and Programming Division with support from all agency divisions. Notable efforts planned for FY 2022/23 include:

Fund Programming and Allocations. We will continue to administer the Prop K sales tax, Prop AA vehicle registration fee, TFCA, and TNC Tax programs through which the agency directly allocates and prioritizes projects for grant funding; and monitor and provide project delivery support and oversight for the Lifeline Transportation Program, One Bay Area Grant, and State Transportation Improvement Program in our role as CMA. We will continue to provide technical, strategic, and advocacy support for a host of other fund programs, such as revenues distributed under Senate Bill 1 (see below), California's Cap-and-Trade and Active Transportation Programs, and federal competitive grant programs. Notable efforts for FY 2022/23 include recommending to MTC programming of One Bay Area Grant Cycle 3 funds covering FY 2022/23 through FY 2025/26 for San Francisco's priority projects (anticipating Board approval in September); and allocating the third year of TNC Tax funds for the SFMTA's Quick-Build Program and updating the TNC Tax program guidelines to program future funds.

Senate Bill 1 (SB 1). This coming fiscal year, we will work internally, with San Francisco project sponsors and MTC to identify strong candidates for the next funding cycles of SB 1 programs including the Local Partnership Program (LPP) Competitive and Formula programs and Solutions for Congested Corridors. After seeking Board approval of project priorities for the Transportation

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Authority's share of LPP formula funds (anticipated spring 2023), we will seek approval from the CTC and support allocation requests for projects recommended to receive FY 2023/24 programming. Applications for SB 1 competitive programs are due to CTC by late November 2022. We will provide input to CTC on revisions to program guidelines, and engage our Board and MTC Commissioners, including seeking guidance on prioritizing funds (e.g. through the MTC's Major Projects Advancement Policy for larger, regionally significant projects).

Plan Bay Area (PBA) 2050 Implementation. With the approval of PBA 2050 in October 2021, MTC and Association of Bay Area Governments (ABAG) are now focused on implementing the plan, supporting transportation project funding and delivery and seeking to advance the plan's transportation and housing policies and strategies. As CMA, we will coordinate San Francisco's input to efforts such as the Major Projects Advancement Policy and guidelines development for the county and regional programs in the One Bay Area Grant Cycle 3 program, as well as provide input to numerous regional efforts from MTC's piloting of more equitable toll policies, development of the Transit Oriented Communities policy, the Rail Partnership and Governance Assessment, the Next Generation Bay Area Freeways Study, and implementation of the Transit Transformation Plan. These efforts involve close coordination with San Francisco agencies, the Mayor's office, our representatives on ABAG and MTC, and with Bay Area County Transportation Agencies (CTAs), regional transit agencies, and other community stakeholders.

New Revenue Options. We continue to track Regional Measure 3 status (in litigation) and are coordinating with SFMTA on needs and opportunities for potential local transportation measures in upcoming election cycles, and are tracking and, as appropriate, participating in discussions regarding a potential regional transportation measure or measures exploring 2024. See below for reauthorization of the Prop K sales tax.

Sales Tax Reauthorization - Transition Planning for the 2022 Transportation Expenditure Plan. If approved by at least a $\frac{2}{3}$ majority of San Francisco voters in the November 2022 election, the new sales tax expenditure plan would take effect April 1, 2023. We are working on a transition plan to help guide the implementation of the new measure including developing the schedule and approach to the first Strategic Plan and 5-Year Prioritization Programs, guidelines for new expenditure plan programs such as Equity Priority Transportation and Development Oriented Transportation programs, improved public engagement methodologies, and taking a lessons learned approach to help identify improvements to program administration so that we can hit the ground running if the new measure is approved.

Legislative Advocacy. We will continue to monitor and take positions on state legislation affecting San Francisco's transportation programs and develop strategies for advancing legislative initiatives beneficial to San Francisco's interests and concerns at the state and federal level. Our advocacy builds off the agency's adopted legislative program, and is done in coordination with the Mayor's Office, the Self-Help Counties Coalition, and other city and regional agencies. This year, our efforts will include advocacy and coordination on transportation spending in the state budget and implementation of the Biden Administration's Infrastructure Investment and Jobs Act, as well as other state and federal policies that support San Francisco transportation projects, policies, and strategies (e.g. Vision Zero; greenhouse gas reduction including via electrification of Muni's fleet and related maintenance facility changes; improving major capital project delivery, securing additional revenues for San Francisco priorities, and emerging technology regulations).

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Funding and Financing Strategy Opportunities. We will continue to provide funding and financing strategy support for Prop K signature projects, many of which are also included in MTC's Regional Transit Expansion Agreement and are proposed for inclusion in the Major Projects Advancement Policy (MAP) that is under development. Examples include: Caltrain Electrification, Downtown Rail Extension (DTX), and Better Market Street. We will help position San Francisco's projects and programs to receive funding from the federal Infrastructure Investment and Jobs Act, and any additional federal COVID relief funds. We serve as a funding resource for all San Francisco project sponsors (e.g. brokering fund exchanges). At the regional level, in spring 2022, MTC will be kicking off the program development for the regional programs under the One Bay Area Grant framework to distribute future federal Surface Transportation Program and Congestion Mitigation and Air Quality Improvement funding. In our role as a CMA and advisors to our MTC and ABAG representatives, we will provide input to regional program guidelines development and prioritization processes, to support equitable distribution of funds across the region, including for San Francisco local and regional priorities included in PBA 2050.

Capital Financing Program Management. Led by the Finance and Administration Division in close collaboration with the Policy and Programming Division, and with the support of our financial advisors, we will continue to provide effective and efficient management of our debt program, including the outstanding sales tax revenues bonds, as well as the revolving credit loan agreement. Our goals are to enable accelerated delivery of sales tax-funded capital projects compared to what is supportable on a pay-go basis, while minimizing financing costs so more funds remain available for projects. We will closely track cash balances and proactively work with project sponsors to identify upcoming reimbursements so that we can better forecast when we may need to drawdown on the \$125 million revolving credit loan agreement. We will come to the Board for approval to drawdown revolving credit loan funds when they are needed.

Customer Service and Efficiency Improvements. This ongoing multi-division initiative will continue to improve our processes to make them more user-friendly and efficient for both internal and external customers, while maintaining a high level of transparency and accountability appropriate for administration of voter-approved revenue measures (Prop K, Prop AA, and the TNC Tax). The initiative includes maintaining and enhancing mystreetsf.sfcta.org, our interactive project map, and the Portal, our web-based grants management database used by our staff and project sponsors. Our key areas of focus will be making refinements to the Allocation Request Form and enhancements to grant administration functionality in the Portal including incorporating cash flow reimbursement schedules and amendments thereof and identifying grants ripe for closeout.

DELIVER

Supporting the timely and cost-effective delivery of Transportation Authority-funded transportation projects and programs requires a multi-divisional effort, led primarily by the Capital Projects Division with support from other divisions. As in past years, the agency focuses on providing engineering support and oversight of Prop K sales tax major capital investments, such as SFMTA's Central Subway, Van Ness BRT, and facility upgrade projects; DTX; and Caltrain Modernization, including electrification as well as railyards planning coordination and oversight. We also serve as the lead agency for the delivery of certain capital projects, such as the I-80/Yerba Buena Island (YBI) Interchange Improvement

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Project, which typically are multi-jurisdictional in nature and often involve significant coordination with Caltrans. Key activities supporting project delivery for FY 2022/23 include the following:

Transportation Authority - Lead Construction:

- **I-80/YBI East Bound Off Ramp/Southgate Road Realignment Project.** We will continue working with Caltrans, the Bay Area Toll Authority (BATA), Treasure Island Development Authority (TIDA), and the U.S. Coast Guard to advance construction of the new facility. The project broke ground in June 2020 and is on schedule and within budget for substantial completion in summer of 2022. Work on building mitigation efforts will continue through 2023.
- **YBI West Side Bridges.** We recently submitted the project for inclusion in MTC's Major-Capital Project Advancement Policy as part of efforts securing full funding, executing funding agreements, and completing final engineering in preparation for the award of the construction contract. The project is experiencing a six-month delay due to the challenges of securing remaining Caltrans funding and need to re-scope the project. We anticipate resuming the project by the end of FY 2021/22. We are also coordinating with bicycle/pedestrian path plans adjacent to the West Side Bridges project. See YBI Multi-Use Path below.

Transportation Authority - Lead Project Development:

- **Pennsylvania Avenue Extension (PAX).** Subject to approval by the Board of a planned sales tax allocation, we will initiate a Bridging Study in FY 2022/23 to further develop the Pennsylvania Avenue rail alignment. Building on our design concept study, the Bridging Study will prepare the project to be advanced into environmental review, and will include further technical comparison of project alternatives, development of operational analysis working with Caltrain and the California High Speed Rail Authority (CHSRA), and public and stakeholder engagement.
- **US 101/I-280 Managed Lanes and Express Bus Project.** We will continue advancement of environmental approvals for the northbound I-280 carpool lanes between 18th and 3rd Street (Phase 1) as well as preliminary engineering and traffic analysis for the southbound lanes on I-280 and US 101 to the San Mateo County line. The companion equity study and related regional express lane policy work is described above under the Plan section above.
- **I-280/Ocean Avenue South Bound Off-Ramp Realignment and Geneva Avenue North Bound Ramp Optimization.** We will continue to advance I-280 Interchange modifications at Balboa Park including furthering design work for the southbound off-ramp at Ocean Avenue and early planning for northbound off-ramp and signal timing improvements at Geneva Avenue. We will also finalize our Geneva Avenue North Bound Ramp Study and work on follow-ups with Caltrans, SFMTA and community groups, as guided by the Board.
- **YBI Multi-Use Path.** We will keep working with our partners, BATA, TIDA, SFMTA, and interested stakeholders (San Francisco and East Bay bicycle coalitions) to fund and advance preliminary engineering and environmental phase work for the YBI multi-use path segment connecting the western side of the island from the San Francisco-Oakland Bay Bridge (SFOBB) East Span YBI viewing area down to the future Treasure Island Ferry Terminal and providing an

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ultimate connection point to the planned BATA-led SFOBB West Span Skyway Path. A key element of this effort will be to conduct outreach and develop the Comprehensive Multimodal Corridor Plan required for the Solutions for Congested Corridors grant application. MTC will submit this application as well as applications for Active Transportation Program (ATP) and LPP-Competitive grants, with the Transportation Authority and TIMMA's support.

- **Hillcrest Road Re-Design.** We will begin the design phase for the roadway widening project between Forest Road and the I-80 Portal crossing on the west side of YBI. The project will widen the narrow Hillcrest Road, which lacks sidewalks and bike paths, up to San Francisco Public Works (SFPW) standards and install safety features. The project will be closely coordinated with the adjacent YBI Multi-Use Path and connected West Side Bridges (see prior entries for both of these projects). The project is funded by a \$30 million Infill Infrastructure Grant awarded to TIDA.
- **Quint Street.** We will continue to work with SFPW and the Office of Real Estate to acquire the right of way for the re-aligned Quint Street, if not already achieved by the end of June 2022. This acquisition will allow us to begin the design phase of the project, subject to funding availability.
- **Presidio Parkway.** We will complete an informational case study showcasing the Public Private Partnership delivery of Phase 2 in comparison to traditional Design Bid Build delivery of Phase 1. The study explores the unique situation of a single project being delivered using two methods of procurement.

Transportation Authority - Project Delivery Support:

- **California High-Speed Rail Program and Peninsula Corridor Investment Program.** We coordinate with the CHSRA and City agencies on high-speed rail issues affecting the City, and work with Caltrain, MTC, the Mayor's Office, and Peninsula and regional stakeholders to monitor and support delivery of investments in the Peninsula Rail corridor, including the Caltrain electrification project. This year we will continue to work closely with aforementioned stakeholders to support delivery of the blended Caltrain/High Speed Rail system in the Peninsula corridor that will extend to the new Salesforce Transit Center, including leading critical Configuration Management Board efforts. We also continued to support policy discussions as requested for Caltrain funding and governance.
- **Caltrain Downtown Rail Extension (DTX) and Salesforce Transit Center.** We will continue moving forward with DTX project development efforts as part of the Executive Steering Committee (ESC), inclusive of regional partners per the SF Peninsula Rail Program Memorandum of Understanding (MOU). This includes the Executive Director serving on the ESC and on the Transbay Joint Powers Authority (TJPA) Board as an alternate. We will work closely with our MOU partners to meet the requirements of the Federal Transit Administration (FTA) Project Development phase and the MOU work plan, including our work to lead or co-lead the project's funding plan, delivery strategy, governance review, demand forecasting, and benefits analysis. We will also provide program oversight as TJPA advances the project's preliminary design, capital cost estimate, and risk assessment.

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- **4th and King Railyards and 22nd Street ADA Access Study.** We will continue to support planning and project development for the Caltrain northern terminus railyards site at 4th and King streets through our participation in the Railyards MOU Working Group and the Preliminary Business Case process for the site being led by Caltrain and the site owner. We also will work with Caltrain to advance further work on accessibility improvements at the existing 22nd Street Caltrain Station, building on the findings of Caltrain's 22nd Street ADA Access Study.
- **Muni Metro Program Development.** We will provide enhanced oversight and planning/program development support to SFMTA in advancing its program of needed investments in the Muni Metro system, including state-of-good-repair and capacity expansion improvements. This includes the SFMTA-led Muni Metro Core Capacity Study, which will develop a program of investment to be put forward for FTA Core Capacity grant funds. We will also support development of the Muni Metro train control upgrade and the broader 10-year subway renewal program.
- **Geary and Van Ness Avenue Bus Rapid Transits (BRT).** We will continue to oversee SFMTA construction efforts including environmental compliance for Geary Phase I and Van Ness BRT projects. We will also keep working closely with SFMTA to review Geary BRT Phase II project plans and coordination with Transit Corridor Study recommendations for the Geary/19th Ave subway.
- **Better Market Street.** We will conduct oversight on City agencies' project delivery plans to minimize disruption to businesses during construction and reduce cost, as well as transit and cycling. We will also make further efforts to strengthen the project's funding plans both for the near-term improvements as well as the long-term vision for the corridor.
- **Central Subway.** We will continue to provide project management oversight and support to management of project scope, schedule, and budget. We will work closely with SFMTA and other partners as the project moves from construction and commissioning into revenue service.
- **Capital Projects Delivery Reform.** Advance project delivery reform best practices (lessons learned) analysis, including ongoing coordination with City stakeholders and industry experts. We anticipate bringing forward recommendations for this to the Board in early FY 2022/23.

TRANSPARENCY AND ACCOUNTABILITY

This section of the work program highlights ongoing agency operational activities and administrative processes to ensure transparency and accountability in the use of taxpayer funds. This work includes ongoing efforts lead by the Finance and Administration Division (e.g., accounting, budgeting, human resources, procurement support), by the Technology, Data and Analysis Division (e.g., information technology and systems integration support), and by the Executive Office (e.g., Board operations and support, and communications) as listed below.

Board Operations and Support. Staff Board meetings including standing and ad hoc committees.

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Communications and Community Relations. Execute the agency's communications strategy with the general public, our Board, various interest groups, and other government agencies. This is accomplished through various means, including fostering media and community relations; developing strategic communications plans for projects and policy initiatives; disseminating agency news and updates through 'The Messenger' electronic newsletter; social media and other web-based communications; supporting public outreach; and helping coordinate events to promote the agency's work. Communications staff has listed the below growth goals for various platforms (estimates are based in part on past performance trends).

- Instagram: Grow following by 50%
- LinkedIn: Grow following by 10%
- Website: Increase unique website hits by 10%
- Facebook: Grow following by 5%
- Twitter: Grow following by 4%
- Messenger: Grow subscriber list by 3%

Communications staff will continue participating in training to advance outreach skills. This year, we plan to continue to:

- Refine outreach and communications techniques by incorporating the latest engagement techniques for the general public, with a focus on racial equity and seeking to engage Equity Priority Communities.
- Rollout agency Outreach Guidelines to agency staff to codify best practices when preparing for and executing agency outreach.
- Support agency experts in thought leadership roles and speaking engagements
- Support project delivery events (groundbreakings, ribbon cuttings), including the anticipated Southgate Road Realignment opening and Central Subway opening

Audits. Prepare, procure, and manage fiscal compliance and management audits.

Budget, Reports, and Financial Statements. Develop and administer agency budget funds, including performance monitoring, internal program, and project tracking. Monitor internal controls and prepare reports and financial statements. We will also analyze results of our planned salary survey and long-term personnel and office lease costs, to inform and prepare for administration and budget needs in the coming years.

Accounting and Grants Management. Maintain payroll functions, general ledger, and accounting system, including paying, receiving, and recording functions. Manage grants and prepare invoices for reimbursement.

Debt Oversight and Compliance. Monitor financial and debt performance, prepare annual disclosures, and complete required compliance activities.

Systems Integration. Enhance and maintain the enterprise resource planning system (business management and accounting software), and other financial systems to improve accounting functions, automate processes, general ledger reconciliations, and financial reporting, as well as enabling improved data sharing with the Portal.

Attachment 1

Proposed Fiscal Year 2022/2023 Annual Work Program

Contract Support. Oversee the procurement process for professional consultant contracts, prepare contracts, and manage compliance for contracts and associated Memoranda of Agreements and Understandings.

Racial Equity Action Plan. Continue to work through the Racial Equity Working Group to advance the Racial Equity Action Plan created in the prior fiscal year. The current phase of the plan identifies over 80 actions for implementation over a 3-year period. This year, the Racial Equity Working Group is focused on completing elements of its Racial Equity Action Plan related to retention and promotion. This work involves gathering data and identifying solutions to address any disparities by race/ethnicity and salaries. The Racial Equity Working Group will also be focused on elements related to professional development and formalizing staff policies.

Disadvantaged Business Enterprise (DBE) and Local Business Enterprise (LBE). Administer our own DBE and LBE program, review and update policy for any new state and federal requirements, conduct outreach and review applications, and award certifications to qualifying businesses. Continue to participate in the multi-agency consortium of Bay Area transportation agencies with a common goal to assist small, disadvantaged, and local firms doing business with Bay Area transit and transportation agencies.

Policies. Maintain and update Administrative Code, Rules of Order, fiscal, debt, procurement, investment, travel, and other policies.

Human Resources. Administer recruitment, personnel, and benefits management and office procedures. We conduct or provide training for staff. We advance agency workplace excellence initiatives through staff working groups, training, and other means. This year, we will complete the recruitments for the Deputy Director for Capital Projects, Senior Communications Manager, Program Analyst, and Transportation Planner.

Office Management and Administrative Support. Maintain facilities and provide procurement of goods and services and administration of services contracts. Staff front desk reception duties. Provide assistance to the Clerk of the Transportation Authority as required with preparation of agenda packets and minutes, updates to our website, and clerking meetings.

Legal Issues. Manage routine legal issues, claims, and public records requests.

Information Technology. Provide internal development and support; maintain existing technology systems including phone and data networks; develop new collaboration tools to further enhance efficiency and technological capabilities; and expand contact management capabilities.



	Proposed Budget Annual by Fund						Budget Annual Fiscal Year 2022/23
	Sales Tax Program	Congestion Management Agency Programs	Transportation Fund for Clean Air Program	Vehicle Registration Fee for Transportation Improvements Program	Treasure Island Mobility Management Agency Program	Traffic Congestion Mitigation Tax Program	
Revenues:							
Sales Tax Revenues	\$ 101,701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,701,000
Vehicle Registration Fee	-	-	-	4,834,049	-	-	4,834,049
Traffic Congestion Mitigation Tax	-	-	-	-	-	7,815,500	7,815,500
Interest Income	302,006	-	774	760	-	71,030	374,570
Program Revenues	-	6,582,268	690,700	-	10,765,798	-	18,038,766
Other Revenues	-	-	-	-	-	-	-
Total Revenues	102,003,006	6,582,268	691,474	4,834,809	10,765,798	7,886,530	132,763,885
Expenditures							
Capital Project Costs	137,816,845	7,616,109	760,852	7,859,747	9,315,408	3,405,686	166,774,647
Administrative Operating Costs	6,868,213	3,584,630	43,384	246,117	1,701,071	137,825	12,581,240
Debt Service Costs	24,629,505	-	-	-	-	-	24,629,505
Total Expenditures	169,314,563	11,200,739	804,236	8,105,864	11,016,479	3,543,511	203,985,392
Other Financing Sources (Uses):	70,130,848	4,618,471	-	-	250,681	-	75,000,000
Net change in Fund Balance	\$ 2,819,291	\$ -	\$ (112,762)	\$ (3,271,055)	\$ -	\$ 4,343,019	\$ 3,778,493
Budgetary Fund Balance, as of July 1	\$ 26,004,031	\$ -	\$ 348,184	\$ 10,474,442	\$ -	\$ 9,408,371	\$ 46,235,028
Budgetary Fund Balance, as of June 30	<u>\$ 28,823,322</u>	<u>\$ -</u>	<u>\$ 235,422</u>	<u>\$ 7,203,387</u>	<u>\$ -</u>	<u>\$ 13,751,390</u>	<u>\$ 50,013,521</u>



Memorandum

AGENDA ITEM 10

DATE: May 26, 2022
TO: Transportation Authority Board
FROM: Cynthia Fong - Deputy Director for Finance and Administration
SUBJECT: 06/7/22 Board Meeting: Adopt the Proposed Fiscal Year 2022/23 Budget and Work Program

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Adopt the Proposed Fiscal Year (FY) 2022/23 Budget and Work Program</p> <p>SUMMARY</p> <p>The purpose of this memorandum is to present the proposed FY 2022/23 annual budget and work program and seek adoption. The June 7 Board meeting will serve as the official public hearing prior to final consideration of the annual budget and work program at the June 28 Board meeting. There have been no changes made to the proposed annual budget and work program since the item was included in the Community Advisory Committee's April 26 meeting agenda as an information item.</p>	<p><input type="checkbox"/> Fund Allocation</p> <p><input 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 checked="" type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other: _____</p>
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BACKGROUND

Pursuant to State statutes (California Public Utilities Code, Sections 131000 et seq.), we must adopt an annual budget by June 30 of each year. As called for in our Fiscal Policy (Resolution 21-57) and Administrative Code (Ordinance 21-01), the Board shall set both the overall budget parameters for administrative and capital expenditures, the spending limits on certain line items, and adopt the budget prior to June 30 of each year.

DISCUSSION

The proposed FY 2022/23 Work Program includes activities in four major functional areas: 1) Plan, 2) Fund, 3) Deliver, and 4) Transparency and Accountability. These categories of activities are organized to efficiently address our designated mandates, including administering the Prop K Sales Tax program; functioning as the Congestion Management



Agency (CMA) for San Francisco; acting as the Local Program Manager for the Transportation Fund for Clean Air (TFCA) program; administering the \$10 Prop AA vehicle registration fee program (Prop AA); administering the Prop D Traffic Congestion Mitigation Tax program (TNC Tax); and operating as the Treasure Island Mobility Management Agency (TIMMA) for San Francisco. Our work program reflects the multi-disciplinary and collaborative nature of our roles in planning, funding, and delivering transportation projects and programs across the city, while ensuring transparency and accountability in the use of taxpayer funds.

Attachment 1 contains a description of our proposed work program for FY 2022/23. Attachment 2 displays the proposed budget in a format described in our Fiscal Policy. The division of revenues and expenditures into the Sales Tax program, CMA program, TFCA program, Prop AA program, TIMMA program, and TNC Tax program in Attachment 2 reflects our six distinct responsibilities and mandates. Attachment 3 shows a comparison of revenues and expenditures to the prior year's actual and amended budgeted numbers. Attachment 4 shows a more detailed version of the proposed budget. Attachment 5 shows our Board adopted agency structure and job positions. Attachment 6 provides additional descriptions and analysis of line items in the budget.

We have segregated our TIMMA function as a separate legal and financial entity effective July 1, 2017. The TIMMA FY 2022/23 Budget and Work Program will be presented as a separate item to the TIMMA Board at its upcoming June meeting.

Revenues. Total revenues are projected to be \$132.8 million and are budgeted to increase by an estimated \$4.8 million from the FY 2021/22 Amended Budget, or 3.8%. Sales tax revenues, net of interest earnings, are projected to be \$101.7 million or 76.5% of revenues. This is an increase of \$8.8 million compared to the budgeted sales tax revenues for FY 2021/22, reflecting a moderate economic recovery with the relaxation of pandemic restrictions and growth across multiple sectors including general retail, food/restaurant, and transportation. In addition, higher than anticipated, sustained inflation and rising fuel prices contribute to the increased revenue forecast. TNC tax revenues are projected to be \$7.8 million or 5.9% of revenues. This is an increase of \$1.9 million compared to the budgeted TNC tax revenues for FY 2021/22, reflecting a continuous recovery from the pandemic as the City reopens. Program revenues are projected to be \$18.0 million or 13.6% of revenues. This is a decrease of \$6.0 million compared to the budgeted program revenues for FY 2021/22, which is largely due to decreased federal and state funding for the Southgate Road Realignment Improvements Project, or Phase 2 of the Interstate 80/Yerba Buena Island (YBI) Improvement Project, and YBI West Side Bridges. Construction activities for the Southgate Road Realignment Improvement Project are anticipated to be completed by Summer 2022.

Expenditures. Total expenditures are projected to be about \$204.0 million. Of this amount, capital project costs, most of which are awarded as grants to agencies like the San Francisco Municipal Transportation Agency (SFMTA), are \$166.8 million. Capital projects costs are 81.7% of total projected expenditures, with another 6.2% of expenditures budgeted for administrative operating costs, and 12.1% for debt service and interest costs. Capital project costs in FY 2022/23 are budgeted to decrease by \$11.8 million, or 6.6%, from the FY 2021/22 amended budget, which is primarily due to the decrease in CMA program capital



expenditures related to the completion of construction activities for the Southgate Road Realignment Improvement Project.

Debt service costs of \$24.6 million are for costs related to the assumed fees and interests for the expected drawdown from the Revolving Credit Loan Agreement, anticipated bond principal and interest payments for our 2017 Sales Tax Revenue Bond, and other costs associated with debt. We have a \$125 million Revolving Credit Loan Agreement to support the Transportation Authority's interim borrowing program. Our debt program has allowed us more flexibility and has enabled us to cost effectively accelerate delivery of the Prop K program that we could do on a pay-go basis.

Other Financing Sources/Uses. The Other Financing Sources/Uses section of Attachment 6 - Line Item Detail for the FY 2022/23 proposed budget includes anticipated drawdown from the Revolving Credit Loan Agreement. We had assumed a \$50 million drawdown in our FY 2021/22 amended budget. However, we do not anticipate the need for this drawdown by June 2022 due to updated information received on FY 2021/22 capital project costs related to SFMTA's Light Rail Vehicle procurement. The estimated level of sales tax capital expenditures for FY 2022/23 may trigger the need to drawdown up to \$75 million from the Revolving Credit Loan Agreement. We will continue to monitor capital spending closely during the upcoming year by reviewing approved cash flow schedules for allocations, actual reimbursements, and progress reports in tandem with ongoing conversations with project sponsors, particularly our largest grant recipient, the SFMTA. This line item also includes inter-fund transfers among the sales tax, CMA, and TIMMA funds. These transfers represent the required local match to federal grants such as the Surface Transportation Program and the Advanced Transportation and Congestion Management Technologies Deployment. Also represented are appropriations of Prop K to projects such as the US 101/I-280 Managed Lanes and Express Bus, Geary/19th Avenue Subway Strategic Case, and I-280 Ocean Avenue South Bound Off-Ramp Realignment projects.

Fund Balance. The budgetary fund balance is generally defined at the difference between assets and liabilities, and the ending balance is based on previous year's audited fund balance plus the current year's budget amendment and the budgeted year's activity. There is a positive amount of \$84.7 million in total fund balances, as a result of the anticipated Revolving Credit Loan Agreement drawdown.

FINANCIAL IMPACT

As described above.

CAC POSITION

The CAC considered this item at its May 25, 2022, meeting, and unanimously adopted a motion of support for the staff recommendation.



SUPPLEMENTAL MATERIALS

- Attachment 1 - Proposed Work Program
- Attachment 2 - Proposed Budget
- Attachment 3 - Proposed Budget - Comparison of Revenues and Expenditures
- Attachment 4 - Proposed Budget - Line Item Detail
- Attachment 5 - Agency Structure
- Attachment 6 - Line Item Descriptions



**San Francisco
County Transportation
Authority**

**Attachment 3
Proposed Fiscal Year 2022/23 Budget Annual
Comparison of Revenues and Expenditures**

Category	Fiscal Year 2020/21 Actual	Fiscal Year 2021/22 Amended Budget	Proposed Fiscal Year 2022/23 Budget Annual	Variance from Fiscal Year 2021/22 Amended Budget	% Variance
Sales Tax Revenues	\$ 86,530,445	\$ 92,879,800	\$ 101,701,000	\$ 8,821,200	9.5%
Vehicle Registration Fee	5,513,643	4,834,049	4,834,049	-	0.0%
Traffic Congestion Mitigation Tax	5,625,880	5,880,000	7,815,500	1,935,500	32.9%
Interest Income	19,960	324,761	374,570	49,809	15.3%
Program Revenues					
Federal	6,868,989	10,290,316	7,632,364	(2,657,952)	-25.8%
State	125,865	5,066,932	3,779,538	(1,287,394)	-25.4%
Regional and other	4,792,608	8,647,921	6,626,864	(2,021,057)	-23.4%
Total Revenues	109,512,718	127,923,779	132,763,885	4,840,106	3.8%
Capital Project Costs	105,080,558	178,623,313	166,774,647	(11,848,666)	-6.6%
Administrative Operating Costs					
Personnel expenditures	7,087,755	8,997,784	9,348,335	350,551	3.9%
Non-Personnel expenditures	2,556,765	3,307,170	3,232,905	(74,265)	-2.2%
Debt Service Costs	21,681,509	21,722,350	24,629,505	2,907,155	13.4%
Total Expenditures	136,406,587	212,650,617	203,985,392	(8,665,225)	-4.1%
Other Financing Sources (Uses)	-	50,000,000	75,000,000	25,000,000	50.0%
Net change in Fund Balance	\$ (26,893,869)	\$ (34,726,838)	\$ 3,778,493	\$ 38,505,331	-110.9%
Budgetary Fund Balance, as of July 1	\$ 107,855,735	\$ 80,961,866	\$ 80,961,866		
Budgetary Fund Balance, as of June 30	\$ 80,961,866	\$ 46,235,028	\$ 84,740,359		



	Proposed Budget Annual by Fund						Proposed Fiscal Year 2022/23 Budget Annual
	Sales Tax Program	Congestion Management Agency Programs	Transportation Fund for Clean Air Program	Vehicle Registration Fee for Transportation Improvements Program	Treasure Island Mobility Management Agency Program	Traffic Congestion Mitigation Tax Program	
Revenues:							
Sales Tax Revenues	\$ 101,701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,701,000
Vehicle Registration Fee	-	-	-	4,834,049	-	-	4,834,049
Traffic Congestion Mitigation Tax	-	-	-	-	-	7,815,500	7,815,500
Interest Income	302,006	-	774	760	-	71,030	374,570
Program Revenues							
Federal							
Advanced Transportation and Congestion Management Technologies Deployment	-	-	-	-	3,729,957	-	3,729,957
Ferry Boat Discretionary Funds - Treasure Island Ferry Terminal	-	-	-	-	1,460,000	-	1,460,000
Innovative Deployments to Enhance Arterials Shared Automated Vehicle	-	-	-	-	464,885	-	464,885
Highway Bridge Program - I-80/Yerba Buena Island (YBI) Interchange Improvement	-	-	-	-	-	-	-
Priority Conservation Area Program - YBI Multi-Use Pathway	-	862,202	-	-	-	-	862,202
Surface Transportation Program 3% Revenue and Augmentation	-	1,115,320	-	-	-	-	1,115,320
State							
Affordable Housing and Sustainable Communities - Treasure Island Ferry Terminal	-	-	-	-	365,000	-	365,000
Affordable Housing and Sustainable Communities - East Bay Bus Exchange	-	-	-	-	1,013,283	-	1,013,283
Planning, Programming & Monitoring SB45 Funds	-	290,000	-	-	-	-	290,000
Infill Infrastructure Grant Program - Hillcrest Road Re-Design Project	-	1,292,692	-	-	-	-	1,292,692
Senate Bill 1 Local Partnership Program - I-280 SB Ocean Ave Off-Ramp Realignment Project	-	514,586	-	-	-	-	514,586
Senate Bill 1 Local Partnership Program - YBI Multi-Use Pathway Project	-	111,707	-	-	-	-	111,707
Sustainable Communities - School Access Plan	-	36,580	-	-	-	-	36,580
Sustainable Transportation - Brotherhood Active Transportation and Open Space Plan	-	155,690	-	-	-	-	155,690
Regional and other							
BATA - I-80/YBI Interchange Improvement	-	2,078,970	-	-	-	-	2,078,970
SFMTA - School Access Plan	-	9,521	-	-	-	-	9,521
SF Planning - Transportation Demand Management Program	-	40,000	-	-	-	-	40,000
SFMTA - Travel Demand Modeling Assistance	-	75,000	-	-	-	-	75,000
Treasure Island Community Development LLC (TICD) - Exhibit N Shuttle Exchange	-	-	-	-	1,857,673	-	1,857,673
TICD - Ferry Exchange	-	-	-	-	1,875,000	-	1,875,000
Vehicle Registration Fee Revenues (TFCA)	-	-	690,700	-	-	-	690,700
Total Revenues	\$ 102,003,006	\$ 6,582,268	\$ 691,474	\$ 4,834,809	\$ 10,765,798	\$ 7,886,530	\$ 132,763,885



San Francisco
County Transportation
Authority

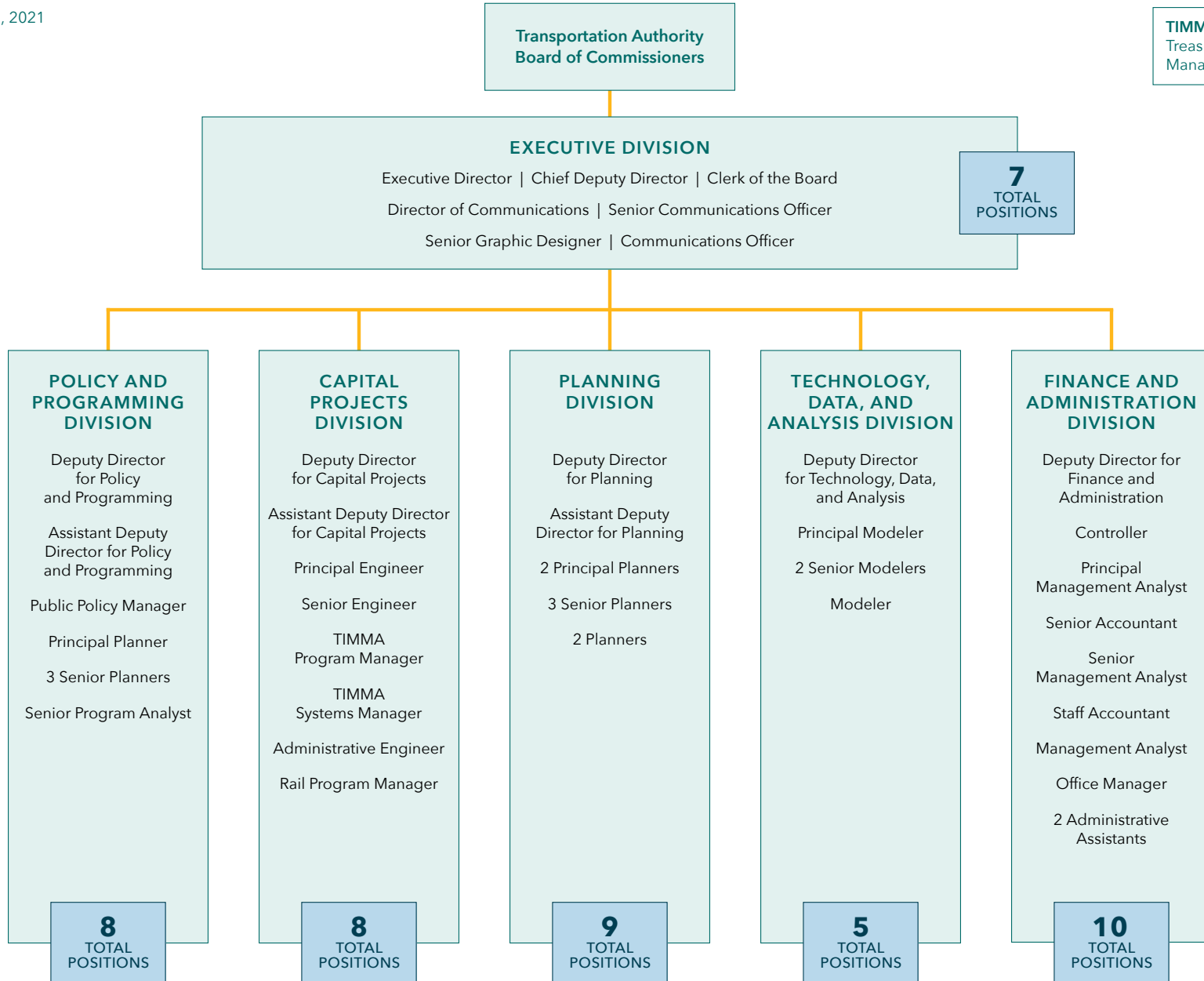
Attachment 4
Proposed Fiscal Year 2022/23 Budget Annual
Line Item Detail

	Proposed Budget Annual by Fund						Proposed Fiscal Year 2022/23 Budget Annual
	Sales Tax Program	Congestion Management Agency Programs	Transportation Fund for Clean Air Program	Vehicle Registration Fee for Transportation Improvements Program	Treasure Island Mobility Management Agency Program	Traffic Congestion Mitigation Tax Program	
Expenditures:							
Capital Project Costs							
Individual Project Grants, Programs & Initiatives	\$ 135,000,000	\$ -	\$ 760,852	\$ 7,859,747	\$ -	\$ 3,305,686	\$ 146,926,285
Technical Professional Services	2,816,845	7,616,109	-	-	9,315,408	100,000	19,848,362
Administrative Operating Costs							
Personnel Expenditures							
Salaries	2,407,942	2,400,958	29,058	164,847	1,009,626	88,965	6,101,396
Fringe Benefits	1,187,114	1,183,672	14,326	81,270	497,745	43,860	3,007,987
Pay for Performance	238,952	-	-	-	-	-	238,952
Non-personnel Expenditures							
Administrative Operations	2,869,205	-	-	-	187,500	5,000	3,061,705
Equipment, Furniture & Fixtures	105,000	-	-	-	-	-	105,000
Commissioner-Related Expenses	60,000	-	-	-	6,200	-	66,200
Debt Service Costs							
Fiscal Charges	120,000	-	-	-	-	-	120,000
Interest Expenses	10,384,505	-	-	-	-	-	10,384,505
Bond Principal Payment	14,125,000	-	-	-	-	-	14,125,000
Total Expenditures	\$ 169,314,563	\$ 11,200,739	\$ 804,236	\$ 8,105,864	\$ 11,016,479	\$ 3,543,511	\$ 203,985,392
Other Financing Sources (Uses):							
Transfers in - Prop K Match to Grant Funding	-	4,618,471	-	-	250,681	-	4,869,152
Transfers out - Prop K Match to Grant Funding	(4,869,152)	-	-	-	-	-	(4,869,152)
Draw on Revolving Credit Agreement	75,000,000	-	-	-	-	-	75,000,000
Total Other Financing Sources (Uses)	70,130,848	4,618,471	-	-	250,681	-	75,000,000
Net change in Fund Balance	\$ 2,819,291	\$ -	\$ (112,762)	\$ (3,271,055)	\$ -	\$ 4,343,019	\$ 3,778,493
Budgetary Fund Balance, as of July 1	\$ 26,004,031	\$ -	\$ 348,184	\$ 10,474,442	\$ -	\$ 9,408,371	\$ 46,235,028
Budgetary Fund Balance, as of June 30	\$ 28,823,322	\$ -	\$ 235,422	\$ 7,203,387	\$ -	\$ 13,751,390	\$ 50,013,521
Fund Reserved for Program and Operating Contingency	\$ 10,170,100	\$ -	\$ 69,070	\$ 483,405	\$ -	\$ 781,550	\$ 11,504,125



Revised April 21, 2021

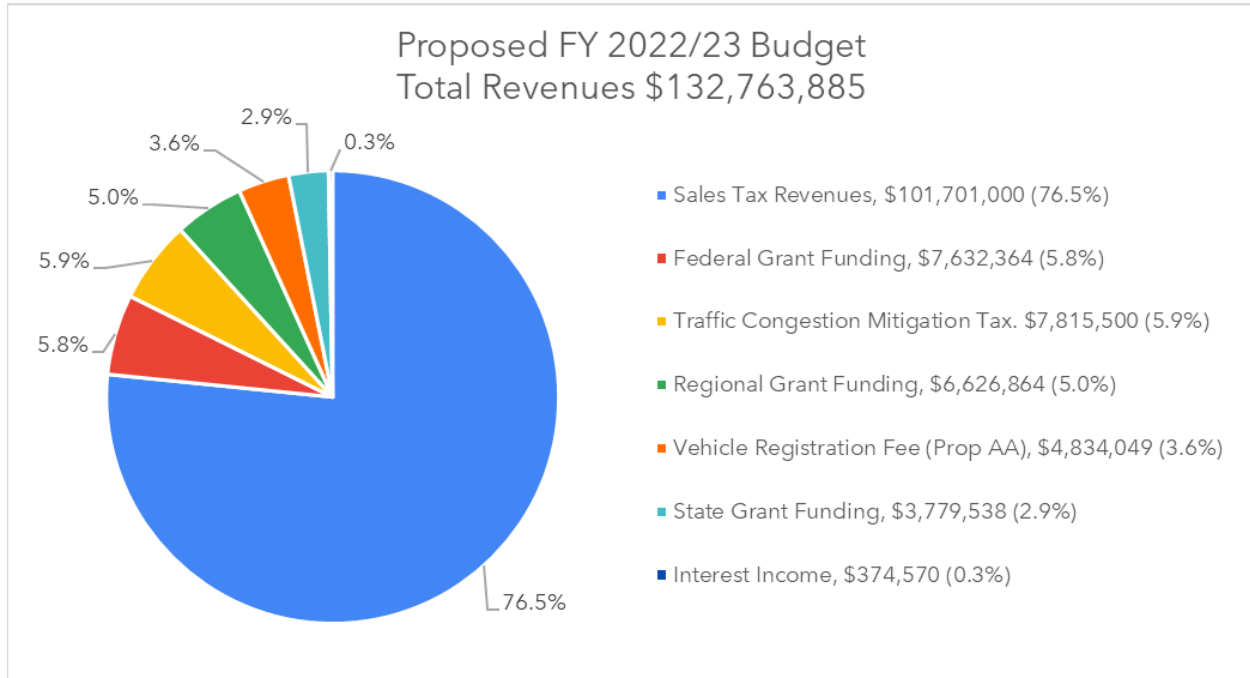
TIMMA:
Treasure Island Mobility
Management Agency



Attachment 6
Line Item Descriptions

TOTAL PROJECTED REVENUES..... \$132,763,885

The following chart shows the composition of revenues for the proposed FY 2022/23 budget.



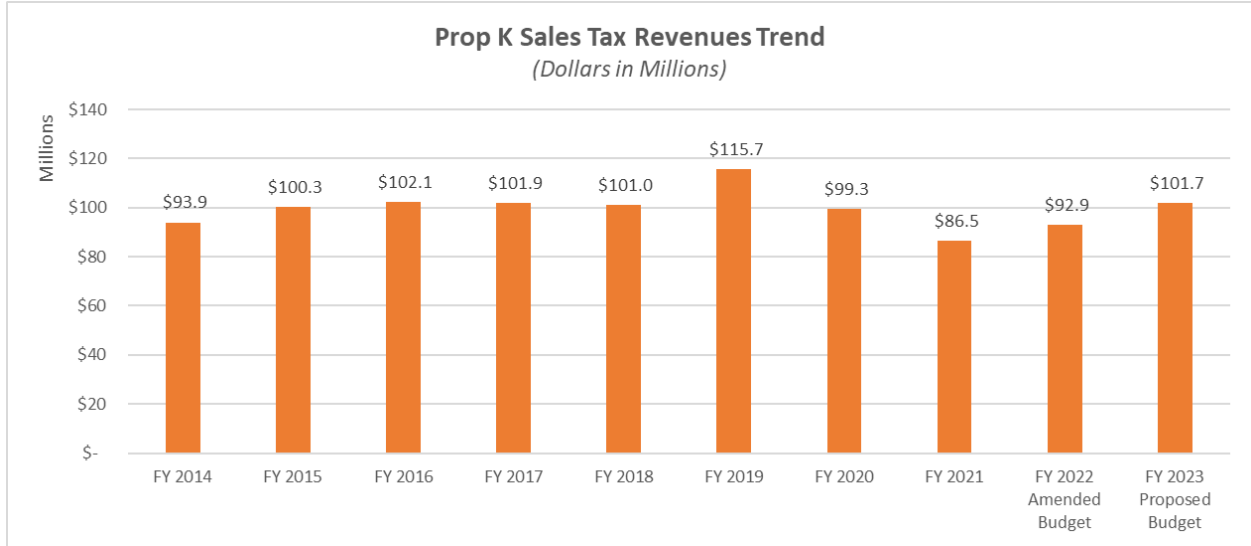
Prop K Sales Tax Revenues:\$101,701,000

On November 4, 2003, San Francisco voters approved Proposition K (Prop K), the imposition of a retail transactions and use tax of one-half of 1% in the City and County of San Francisco to fund the Prop K Expenditure Plan. The 30-year expenditure plan extends through March 31, 2034 and prioritizes \$2.35 billion (in 2003 dollars) and leverages another \$9 billion in federal, state, and local funds for transportation improvements. The expenditure plan restricts expenditures to four major categories: 1) Transit; 2) Streets and Traffic Safety; 3) Paratransit services for seniors and disabled people; and 4) Transportation System Management/Strategic Initiatives.

As pandemic restrictions are relaxing, sales tax revenues across multiple sectors including general retail, food/restaurant, and transportation continue to recover at moderate levels, although not quite to pre-pandemic levels yet. In addition, higher than anticipated, sustained inflation and rising fuel prices contribute to the increased revenue forecast. We project FY 2022/23 sales tax revenues to increase compared to the amended budget revenues for FY 2021/22 by 9.5%, or \$8.8 million. The increase in sales tax revenues is a result of pandemic recovery and reduced health order restrictions. We will continue to provide monthly updates of our sales tax revenue collections. The sales tax revenue projection is net of the California Department of Tax and Fee Administration’s charges for the collection of the tax and excludes interest earnings budgeted in Interest Income.

Attachment 6
Line Item Descriptions

The chart below reflects the eight-year historical and two-year budgeted receipts for Prop K sales tax revenues.

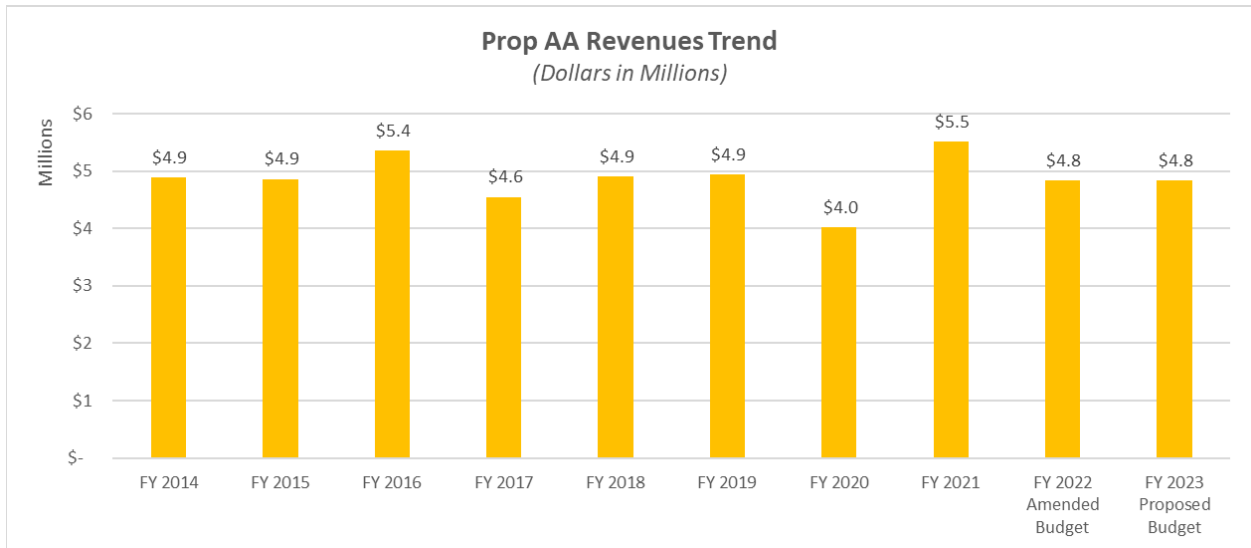


Vehicle Registration Fee for Transportation Improvements Program (Prop AA) Revenues..\$4,834,049

The Transportation Authority serves as the administrator of Proposition AA or Prop AA, a \$10 annual vehicle registration fee on motor vehicles registered in the City and County of San Francisco, which was passed by San Francisco voters on November 2, 2010. The 30-year expenditure plan continues until May 1, 2041 and prioritizes funds that are restricted to three major categories: 1) Street Repair and Construction, 2) Pedestrian Safety, and 3) Transit Reliability and Mobility Improvements.

Based on FY 2021/22 revenues to date, we project FY 2022/23 Prop AA revenues to be in line with pre-pandemic levels. This amount is net of the Department of Motor Vehicles’ charges for the collection of these fees.

The chart below reflects the eight-year historical and two-year budgeted receipts for Prop AA revenues.



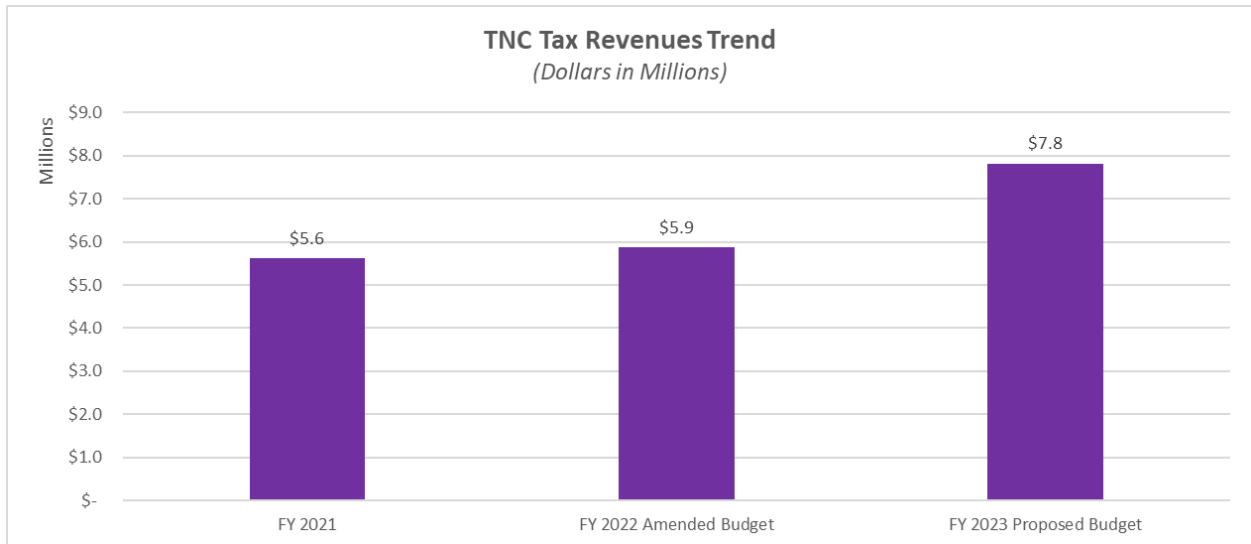
Attachment 6
Line Item Descriptions

Traffic Congestion Mitigation Tax (TNC Tax) Revenues:..... \$7,815,500

In November 2019, San Francisco voters approved measure Proposition D, also known as the TNC Tax enabling the City to impose a 1.5% business tax on shared rides and 3.25% business tax on private rides for fares originating in San Francisco and charged by commercial ride-share and driverless-vehicle companies until November 5, 2045. The Transportation Authority receives 50% of the revenues for capital projects that promote users’ safety in the public right-of-way in support of the City’s Vision Zero policy. The San Francisco Municipal Transportation Agency (SFMTA) receives the other 50% of revenues. The City began collecting TNC Tax revenues on January 1, 2020.

Based on continuous discussions and coordination with the City’s Controller’s Office and the SFMTA, we anticipate TNC Tax revenues for FY 2022/23 to increase by 32.9%, or \$1.9 million, which is due to the relaxation of COVID pandemic protocols and increased mobility and activity. While revenues are rebounding as we recover from the pandemic, they continue to be affected by changes in travel demand brought on by the pandemic.

The chart below reflects the one-year historical and two-year budgeted receipts for TNC Tax revenues



Note: FY 2020/21 TNC Tax Revenues includes \$2.5 million covering January to June 2020 that was received in October 2020.

Interest Income:..... \$374,570

Most of our investable assets are deposited in the City’s Treasury Pool. The level of our deposits held in the pool during the year depends on the volume and level of Prop K capital project reimbursement requests. Our cash balance consists largely of allocated Prop K funds, which are invested until invoices are received and sponsors are reimbursed. The FY 2022/23 budget for interest income shows a \$49,809 or 15.3% increase as compared to FY 2021/22 which is mainly due to the increase in bank balance for the TNC Tax program thus more interest earned on the deposits with the anticipated capital expenditures for project sponsors’ projects and programs in FY 2022/23.

Attachment 6
Line Item Descriptions

Congestion Management Agency (CMA) Programs Federal, State and Regional Grant
Revenues:.....\$6,582,268

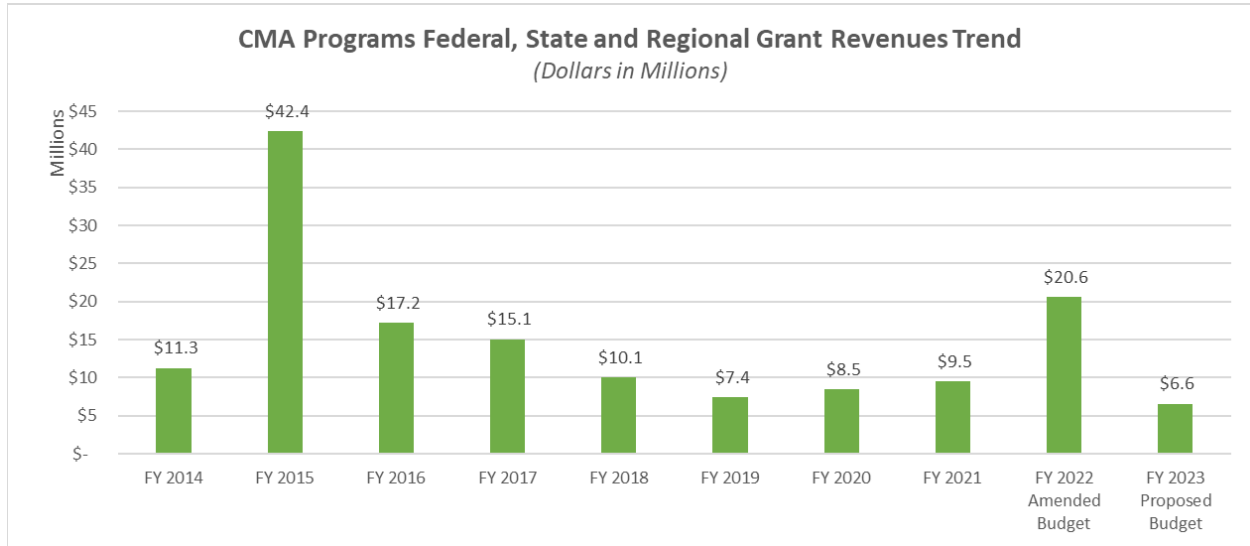
The Transportation Authority is designated under state law as the CMA for the City. Responsibilities resulting from this designation include developing a Congestion Management Program, which provides evidence of the integration of land use, transportation programming, and air quality goals; preparing a long-range countywide transportation plan to guide the City’s future transportation investment decisions; monitoring and measuring traffic congestion levels in the City; measuring the performance of all modes of transportation; and developing a computerized travel demand forecasting model and supporting databases. As the CMA, the Transportation Authority is responsible for establishing the City’s priorities for state and federal transportation funds and works with the Metropolitan Transportation Commission (MTC) to program those funds to San Francisco projects.

The CMA program revenues for FY 2022/23 will be used to cover ongoing staffing and professional/technical service contracts required to implement the CMA programs and projects, as well as for large projects undertaken in our role as CMA. CMA revenues are comprised of federal, state, and regional funds received from the agencies such as the MTC and the California Department of Transportation (Caltrans). Some of these grants are project-specific, such as those for the Yerba Buena Island (YBI) Hillcrest Road Re-Design Project, YBI Multi-Use Pathway Project, and I-280 Southbound Ocean Avenue Off-Ramp Realignment Project. Other funding sources, such as federal Surface Transportation Program funds and state Planning, Programming and Monitoring funds, can be used to fund a number of eligible planning, programming, model development, and project delivery support activities, including the San Francisco Transportation Plan (SFTP) update and the Congestion Management Program. Regional CMA program revenues include City agency contributions for projects such as School Access Plan and travel demand model services provided to City agencies in support of various projects.

The FY 2022/23 budget includes \$4.4 million from federal and state funding, a \$3.9 million decrease as compared to FY 2021/22, largely due to expected depletion and decreased use of federal and state funding for construction phase activities for the I-80/YBI Southgate Road Realignment project and design phase activities for the YBI West Side Bridges project (collectively known as YBI Project). Construction activities for the Southgate Road Realignment project are anticipated to be completed by Summer 2022. The budget also includes \$2.2 million from regional funding, a \$2.0 million decrease as compared to FY 2021/22 largely due to expected depletion and decreased use of regional funding for the YBI Project from the Bay Area Toll Authority and the Treasure Island Development Authority.

Attachment 6
Line Item Descriptions

The chart below reflects the eight-year historical and two-year budgeted receipts for CMA program revenues.



Transportation Fund for Clean Air (TFCA) Program Regional Revenues:..... \$690,700

On June 15, 2002, the Transportation Authority was designated to act as the overall program manager for the local guarantee (40%) share of transportation funds available through the TFCA program. The TFCA Vehicle Registration Fee revenues (excluding interest earnings in the Interest Income section above) are derived from a \$4 surcharge on vehicles registered in the nine Bay Area counties and must be used for cost-effective transportation projects which reduce motor vehicle air pollutant emissions. FY 2022/23 TFCA revenues are expected to increase compared to the new revenues included in FY 2022/23 by 2.7% or \$17,992. Budgeted revenues are based on a funding estimate for calendar year 2021 provided by the Bay Area Air Quality Management District, which administers these revenues.

Treasure Island Mobility Management Agency (TIMMA) Program Revenues:..... \$10,765,798

We are working jointly with the Treasure Island Development Authority (TIDA) on the development of the YBI Project. TIDA requested that we, in our capacity as CMA, lead the effort to prepare and obtain approval for all required technical documentation for the project because of our expertise in funding and interacting with Caltrans on design aspects of the project.

The Treasure Island Transportation Management Act of 2008 (Assembly Bill 981) authorizes the creation or designation of a Treasure Island-specific transportation management agency. On April 1, 2014, the San Francisco Board of Supervisors approved a resolution designating the Transportation Authority as the TIMMA to implement the Treasure Island Transportation Implementation Plan in support of the Treasure Island/YBI Development Project. In September 2014, Governor Brown signed Assembly Bill 141, establishing TIMMA as a legal entity distinct from the Transportation Authority to separate TIMMA’s functions from the Transportation Authority’s other functions. The eleven members of the Transportation Authority Board act as the Board of Commissioners for TIMMA. TIMMA is also a blended special revenue fund component unit under the Transportation Authority.

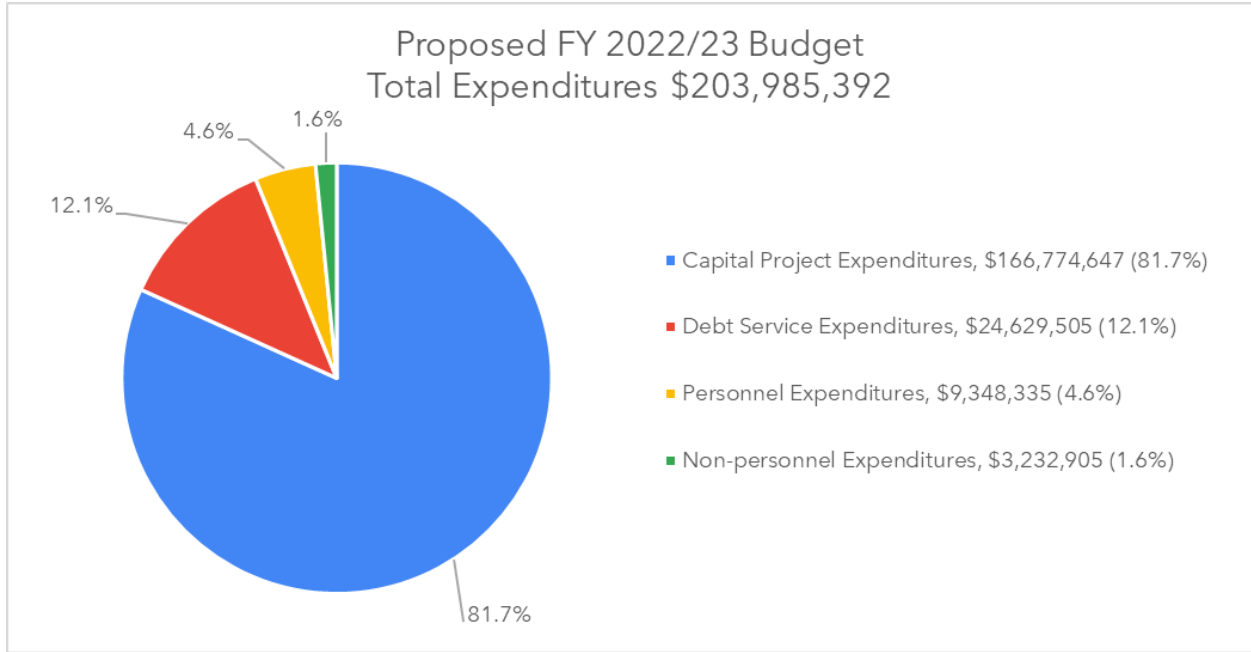
The TIMMA FY 2022/23 revenues will be presented as a separate item to the TIMMA Board at its upcoming May and June meetings.

Attachment 6
Line Item Descriptions

TOTAL PROJECTED EXPENDITURES..... \$203,985,392

Total Expenditures projected for the budget year are comprised of Capital Expenditures of \$166.8 million, Administrative Operating Expenditures of \$12.6 million, and Debt Service Expenditures of \$24.6 million.

The following chart shows the composition of expenditures for the proposed FY 2022/23 budget.



CAPITAL EXPENDITURES..... \$166,774,647

Capital expenditures in FY 2022/23 are budgeted to decrease from the FY 2021/22 amended budget by an estimated 6.6%, or \$11.8 million, which is primarily due to anticipated lower capital expenditures for the CMA Programs. Expenditures by Program Fund are detailed below.

Sales Tax Program Expenditures:..... \$137,816,845

The estimate of sales tax capital expenditures reflects the ongoing coordination with project sponsors to keep up-to-date project reimbursement schedules for the existing allocations with large remaining balances as well as the expected timing for allocations of programmed but unallocated funds. Some of the main drivers of Prop K capital expenditures for FY 2022/23 are SFMTA’s Light Rail Vehicle (LRV) procurement (\$27.4 million), Motor Coach procurement (\$13.2 million), Paratransit program (\$11.9 million), Muni Guideways projects (\$8.7 million), Muni Facility projects (\$7.9 million), Van Ness Bus Rapid Transit (\$6.7 million), Better Market Street (\$5.2 million), and Caltrain Electrification including vehicles (\$2 million).

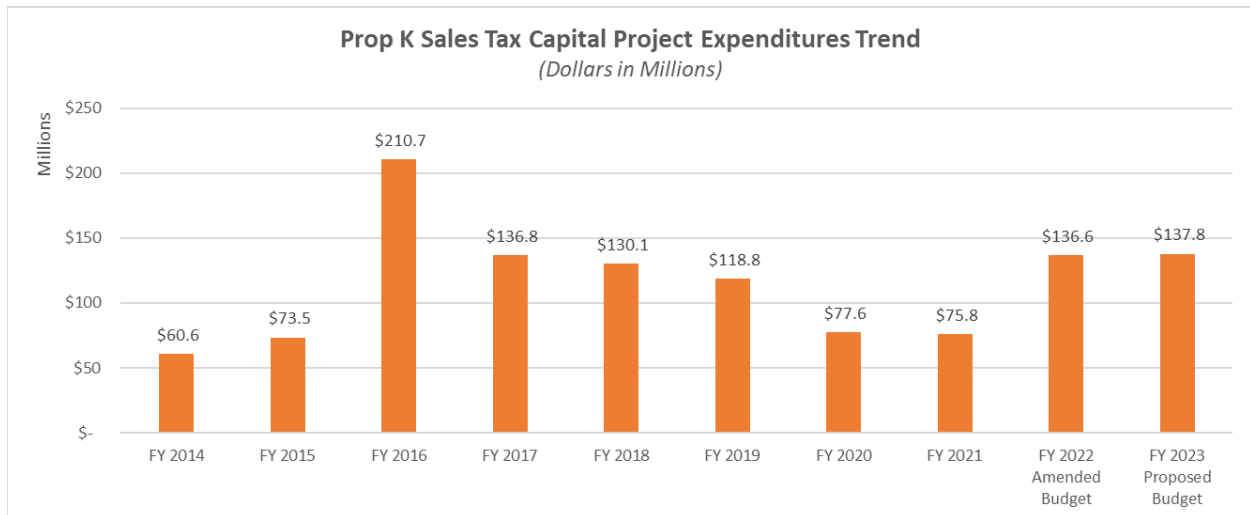
SFMTA’s LRV Procurement project remains the largest cash obligation in the FY 2022/23 budget despite substantially reduced cash needs in FYs 2021/22 and 2022/23. The original cash flow schedule for this project anticipated that Prop K reimbursements in FY 2021/22 and FY 2022/23 would total \$121 million, whereas the FY 2022/23 budget reflects total reimbursements of \$73.8 million over the

Attachment 6
Line Item Descriptions

two fiscal years, with \$46.4 million in FY 2021/22 and \$27.4 million in FY 2022/23. This slower than anticipated cash reimbursement schedule reflects delays in the vehicle delivery schedule due to the COVID pandemic and supply chain issues, as well as SFMTA's ability to invoice against funds recently made available from the Federal Transit Administration. SFMTA still expects to procure all 151 replacement LRVs by June 2026 as originally planned, and production will continue to ramp up in the coming years with 53 vehicles to be delivered in FY 2025/26, compared with 30 vehicles in FY 2022/23.

With this new updated information, we no longer anticipate the need for a \$50 million drawdown from the Revolving Credit Loan Agreement assumed in the FY 2021/22 amended budget. See Other Financing Sources/Uses section for more information.

The chart below reflects the eight-year historical and two-year budgeted Prop K sales tax program capital expenditures.



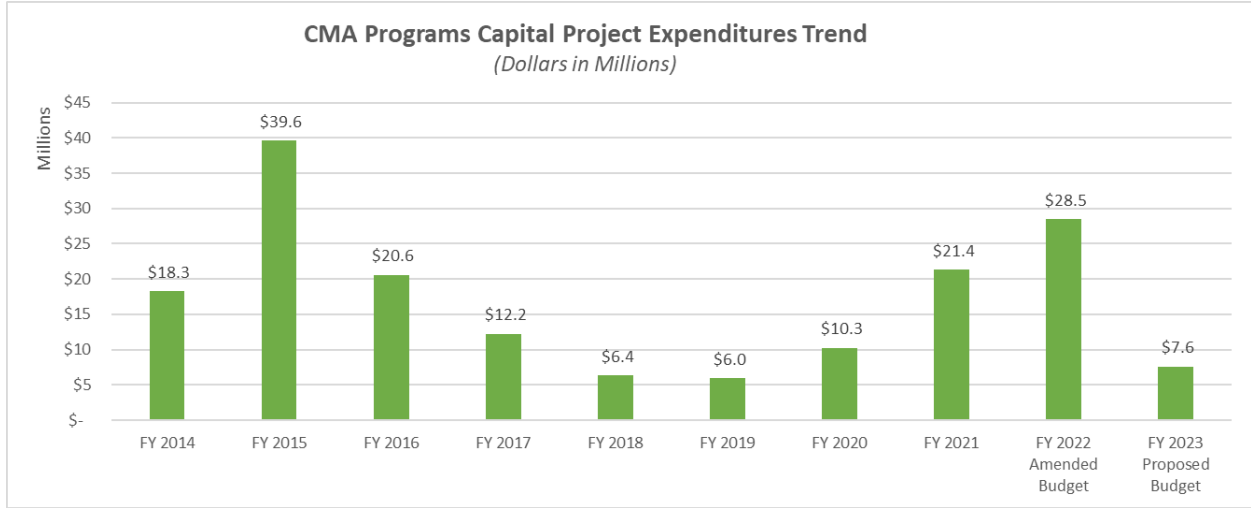
CMA Programs Expenditures:..... \$7,616,109

This line item includes technical consulting services such as planning, programming, engineering, design, environmental, or programming services, which are needed in order to fulfill our CMA responsibilities under state law. Included are various planning efforts and projects such as US 101/I-280 Managed Lanes and Express Bus, YBI Hillcrest Road Re-Design, and I-280 Ocean Avenue South Bound Off-ramp Realignment projects. Also included is the YBI Project, which is supported by regional funding.

Expenditures in FY 2022/23 are budgeted to decrease by 73.3%, or \$20.9 million, as compared to FY 2021/22 amended budget. This decrease is primarily due to decreased activities for the YBI projects of \$23.3 million in capital expenditures as construction activities for the Southgate Road Realignment project are anticipated to be completed by Summer 2022 as well as increased activities of \$3.2 million for the Candlestick Undercrossing, I-280 Ocean Avenue South Bound Off-Ramp Realignment, YBI Multi-Use Path, YBI Hillcrest Road Re-Design, and Geary/19th Avenue Subway Strategic Case projects.

Attachment 6
Line Item Descriptions

The chart below reflects the eight-year historical and two-year budgeted CMA programs capital project expenditures.

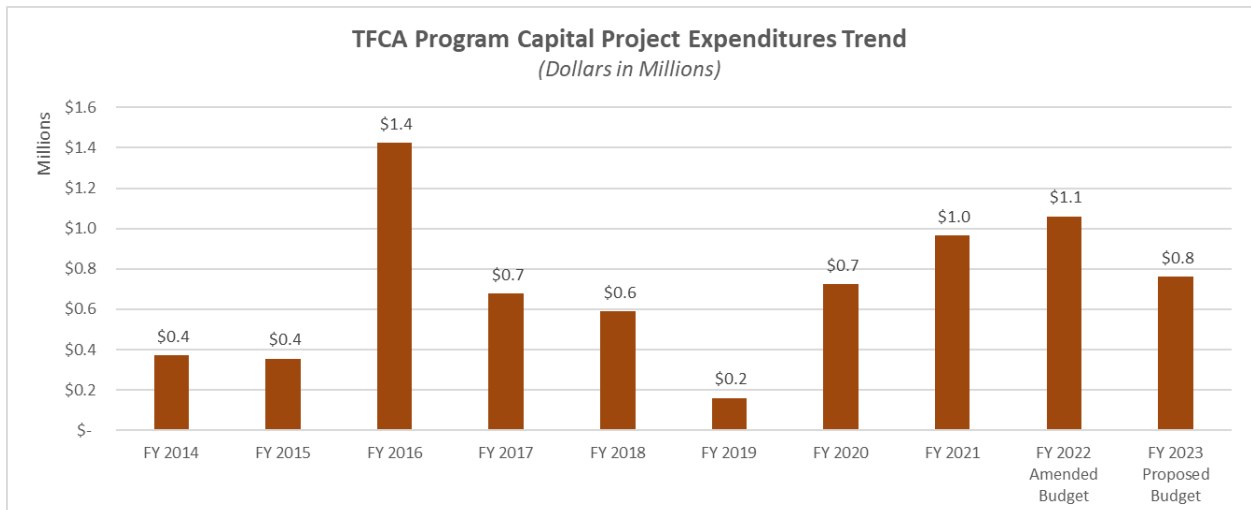


TFCA Program Expenditures:..... \$760,852

This line item covers projects to be delivered with TFCA funds, a regional program administered by the Bay Area Air Quality Management District, with the Transportation Authority serving as the County Program Manager for San Francisco. These monies must be used for cost-effective transportation projects which reduce motor vehicle air pollutant emissions. The TFCA capital expenditures program includes new FY 2022/23 projects, anticipated to be approved by the Board in June 2022, carryover prior year projects with multi-year schedules and other projects that will not be completed as anticipated in FY 2021/22.

This year’s budget is lower than the FY 2021/22 amended budget of \$1,060,567 by 28.3% or \$299,715, due to projects that have been or are expected to be completed by FY 2021/22 such as the Presidio Trust’s PresidioGo Battery Electric Shuttles project and the Bay Area Rapid Transit’s Early Bird Express project.

The chart below reflects the eight-year historical and two-year budgeted TFCA capital project expenditures.



Attachment 6
Line Item Descriptions

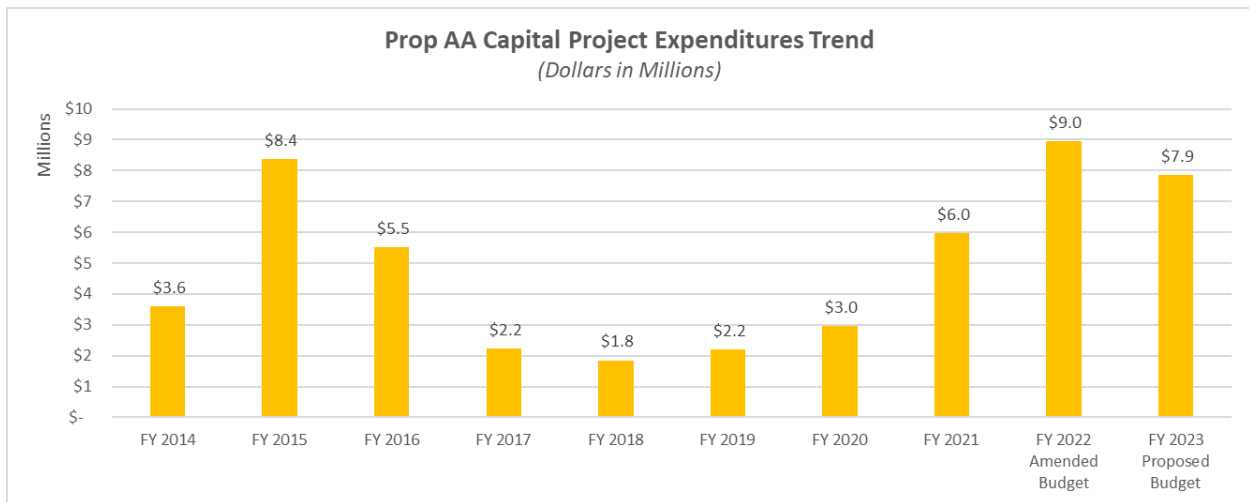
Vehicle Registration Fee for Transportation Improvements Program (Prop AA)

Expenditures:\$7,859,747

This line item includes projects that will be delivered under the voter-approved Prop AA Expenditure Plan. Consistent with the Prop AA Expenditure Plan, the revenues will be used for design and construction of local road repairs, pedestrian safety improvements, transit reliability improvements, and travel demand management projects. The Prop AA capital expenditures include FY 2022/23 projects programmed in the Prop AA Strategic Plan, anticipated to be approved April 2022, carryover prior year projects with multi-year schedules, and other projects that will not be completed as anticipated by the end of FY 2021/22. The largest capital project expenditures include San Francisco Public Works’ Richmond Residential Streets Pavement Renovation, Mission Street Transit and Pavement Improvement, 23rd Street, Dolores Street, York Street, and Hampshire Street Pavement Renovation projects, and SFMTA’s L-Taraval Transit Enhancements (Segment B) project, which together account for 57% of the FY 2022/23 budget amount.

For FY 2022/23, we expect expenditures to decrease by 12.2%, or \$1.1 million, as compared to the FY 2021/22 amended budget of \$9.0 million. This decrease is primarily due to several projects that have or are expected to complete construction in FY 2021/22, including the Geary Boulevard Pavement Renovation project.

The chart below reflects the eight-year historical and two-year budgeted Prop AA capital project expenditures.



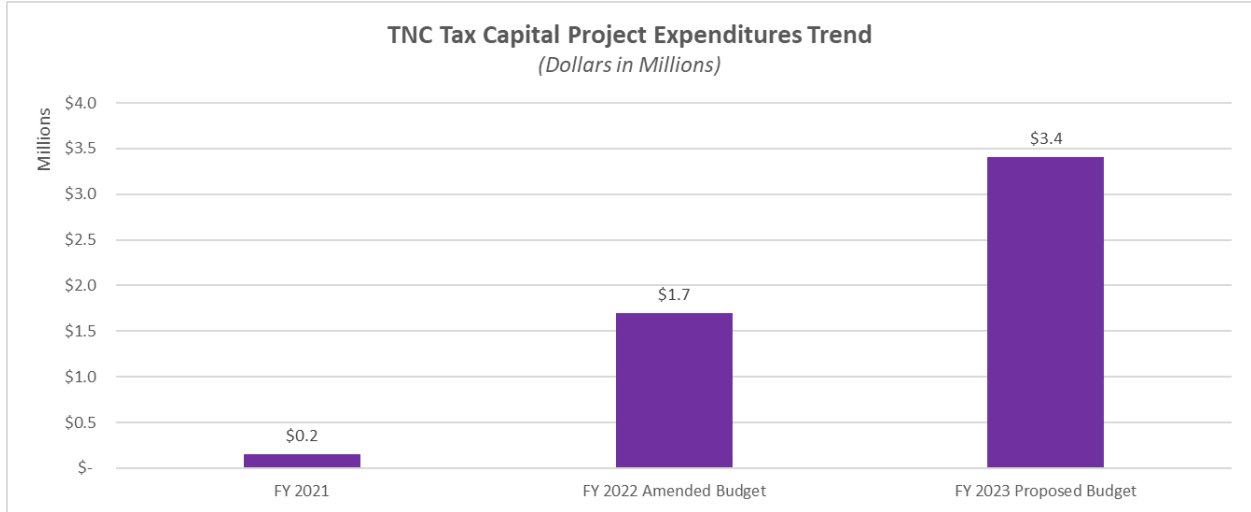
Traffic Congestion Mitigation Tax Program (TNC Tax) Expenditures:.....\$3,405,686

The Board adopted the TNC Tax Program Guidelines in Fall 2020, allocated \$2.5 million in available collections, and programmed the next \$5.0 million in collections to the SFMTA’s Vision Zero Quick-Build Program. A second allocation of \$3.0 million was made in December 2021 for the FY 2021/22 Vision Zero Quick-Build Program. We anticipate allocating the remaining programmed amount of \$2.0 million this fall and updating the TNC Tax Program Guidelines to program additional funds.

Capital Project Costs for the TNC Tax Program in FY 2022/23 are expected to increase by \$1.7 million, which is based on allocations made for SFMTA’s Vision Zero Quick-Build Program in FY 2020/21 and FY 2021/22 and their associated project schedules.

Attachment 6
Line Item Descriptions

The chart below reflects the one-year historical and two-year budgeted TNC Tax capital project expenditures.



TIMMA Program Expenditures:.....\$9,315,408

The TIMMA FY 2022/23 expenditures will be presented as a separate item to the TIMMA Committee and TIMMA Board at its respective May meetings.

ADMINISTRATIVE OPERATING EXPENDITURES..... \$12,581,240

Administrative operating expenditures in FY 2022/23 are budgeted to increase from the FY 2021/22 amended budget by \$276,286 or 2.2%. Operating expenditures include personnel, administrative, Commissioner-related, and equipment, furniture and fixtures expenditures.

Personnel:..... \$9,348,335

Personnel costs are budgeted at a higher level by 3.9% as compared to the FY 2021/22 amended budget, reflecting a budget of 42 full-time equivalents. The increase in personnel costs is primarily due to the hiring of vacant positions for the Assistant Deputy Director for Planning, Senior Engineer, Senior Communications Officer, and Transportation Planner in the FY 2021/22 amended budget for a partial year as compared to FY 2022/23 for the full year. In addition, we anticipate hiring a TIMMA Program Manager in the latter half of the fiscal year, which would be funded by the TIMMA, to advance its FY 2022/23 work program. The increase in fringe benefits reflects the corresponding increase in salaries as mentioned above and rising healthcare costs. Capacity for merit increases is also included in the pay-for-performance and salary categories; however, there is no assurance of any annual pay increase. Employees are not entitled to cost of living increases. All salary adjustments are determined by the Executive Director based on merit only.

A study on total compensation which would include a comprehensive review of our job classifications, descriptions, base compensation and benefits is currently being conducted. The goal is to optimize personnel recruitment and retention by making every effort to compensate employees fairly and equitably and remaining competitive with similar agencies in its compensation practices as the Transportation Authority’s Personnel Manual calls for a periodic review of the Transportation Authority job classification structure. Changes to Personnel expenditures as a result of the revised job

Attachment 6
Line Item Descriptions

classifications and salary structure, if any, will be reflected in the FY 2022/23 Mid-Year Budget Amendment.

Non-Personnel:..... \$3,232,905

This line item includes typical operating expenditures for office rent, telecommunications, postage, materials and office supplies, printing and reproduction equipment and services, and other administrative support requirements for all of our activities, along with all administrative support contracts, whether for City-supplied services, such as the City Attorney legal services and the Department of Technology cablecast services, or for competitively procured services (such as auditing, legislative advocacy, outside computer system support, etc.). Also included are funds for ongoing maintenance and operation of office equipment, computer hardware, licensing requirements for computer software, an allowance for replacement furniture and fixtures, Commissioner meeting fees, and compensation for Commissioners' direct furniture, equipment and materials expenditures related to Transportation Authority activity.

In June/July 2022, the San Francisco Board of Supervisors are expected to act placing the local half-cent transportation sales tax reauthorization ordinance on the November 2022 ballot that would continue in effect the existing half-cent transportation sales tax for 30-years to fund the program in the 2022 Expenditure Plan. Costs associated with the placing of the measure on the ballot, if any, will be reflected in the FY 2022/23 Mid-Year Budget Amendment.

Non-personnel expenditures in FY 2022/23 are budgeted to decrease from the FY 2021/22 amended budget by an estimated 2.2%, or \$74,265. This is primarily due to the decreased project-related legal costs as well as decreased costs related to computer network system upgrades that were included in FY 2021/22 amended budget but will not be needed in FY 2022/23.

DEBT SERVICE COSTS..... \$24,629,505

We have a \$125 million Revolving Credit Loan Agreement with U.S. Bank National Association and the full balance is currently available to draw upon for Prop K capital project costs. This line item assumes fees and interests related to the expected drawdown from the Revolving Credit Loan Agreement noted in the Other Financing Sources/Uses section, anticipated bond principal payment of \$14.1 million and interest payments of \$7.2 million related to our 2017 Sales Tax Revenue Bonds, and other costs associated with our debt program. Debt service expenditures in FY 2022/23 are budgeted to increase from the FY 2021/22 amended budget by an estimated 13.4% or \$2.9 million. This is primarily due to higher costs associated with the anticipated drawdown from the Revolving Credit Loan Agreement.

OTHER FINANCING SOURCES/USES.....\$75,000,000

The Other Financing Sources/Uses section of the Line Item Detail for the FY 2022/23 budget includes anticipated drawdowns from the Revolving Credit Loan Agreement. We had budgeted for a \$50 million drawdown from the Revolving Credit Loan Agreement in our FY 2021/22 amended budget. However, we do not anticipate the need for this drawdown by June 2022 due to new updated information received on FY 2021/22 capital project costs as mentioned above in Sales Tax Program Expenditure. The estimated level of sales tax capital expenditures for FY 2022/23 may trigger the need to drawdown up to \$75 million from the Revolving Credit Loan Agreement. We will continue to monitor capital spending closely during the upcoming year through a combination of cash flow needs for allocation reimbursements, progress reports and conversations with project sponsors, particularly our largest grant recipient, the SFMTA.

Attachment 6
Line Item Descriptions

This line item also includes inter-fund transfers of \$5.8 million among the sales tax, CMA, and TIMMA funds. These transfers represent the required local match to federal grants such as the Surface Transportation Program and the Advanced Transportation and Congestion Management Technologies Deployment. Also represented are appropriations of Prop K to projects such as the US 101/I-280 Managed Lanes and Express Bus, Geary/19th Avenue Subway Strategic Case, and I-280 Ocean Avenue Southbound Off-Ramp Realignment projects.

BUDGETARY FUND BALANCE FOR CONTINGENCIES..... \$11,504,125

Our Fiscal Policy directs that we shall allocate not less than 5% and up to 15% of estimated annual sales tax revenues as a hedge against an emergency occurring during the budgeted fiscal year. In the current economic climate, a budgeted fund balance of \$10.2 million, or 10% of annual projected sales tax revenues, is set aside as a program and operating contingency reserve. We have also set aside \$69,070 or about 10% as a program and operating contingency reserve respectively for the TFCA Program; \$483,405 or about 10% as a program and operating contingency reserve respectively for the Prop AA Program; and \$781,550 or about 10% as a program and operating contingency reserve respectively for the TNC Tax Program.



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

VISION ZERO SF: 2021 TRAFFIC FATALITY REPORT



POPULATION HEALTH DIVISION
SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

Agenda Item 9

June 28, 2022

Seth Pardo, PhD, San Francisco Dept. of Public Health



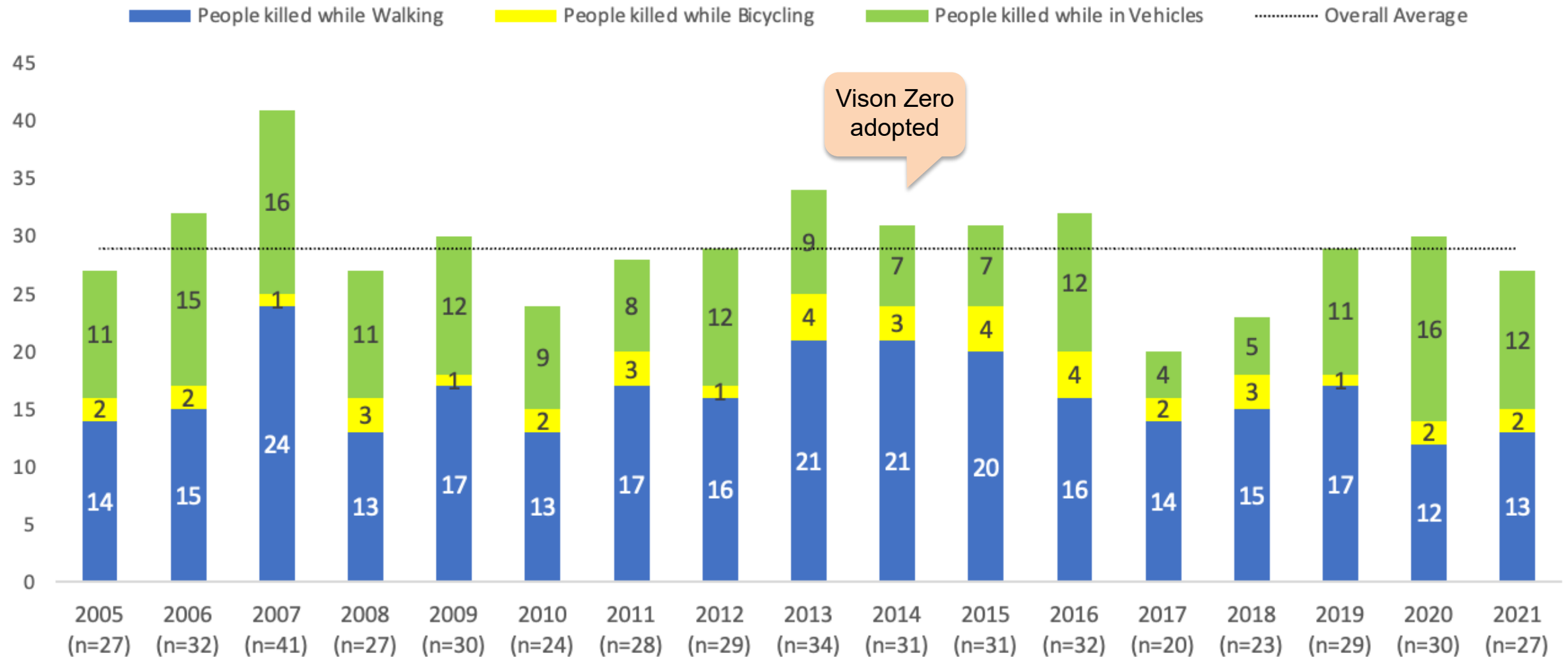
POPULATION HEALTH DIVISION
SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH



Produced by the San Francisco Department of Public Health,
in collaboration with the San Francisco Municipal Transportation Agency
and the San Francisco Police Department

27 TRAFFIC-RELATED DEATHS IN 2021

San Francisco Traffic Deaths (2005-2021)



FATALITIES BY TRAVEL MODE



Pedestrians remain most vulnerable: 48% of fatalities.



Two people killed while biking, similar to prior years.



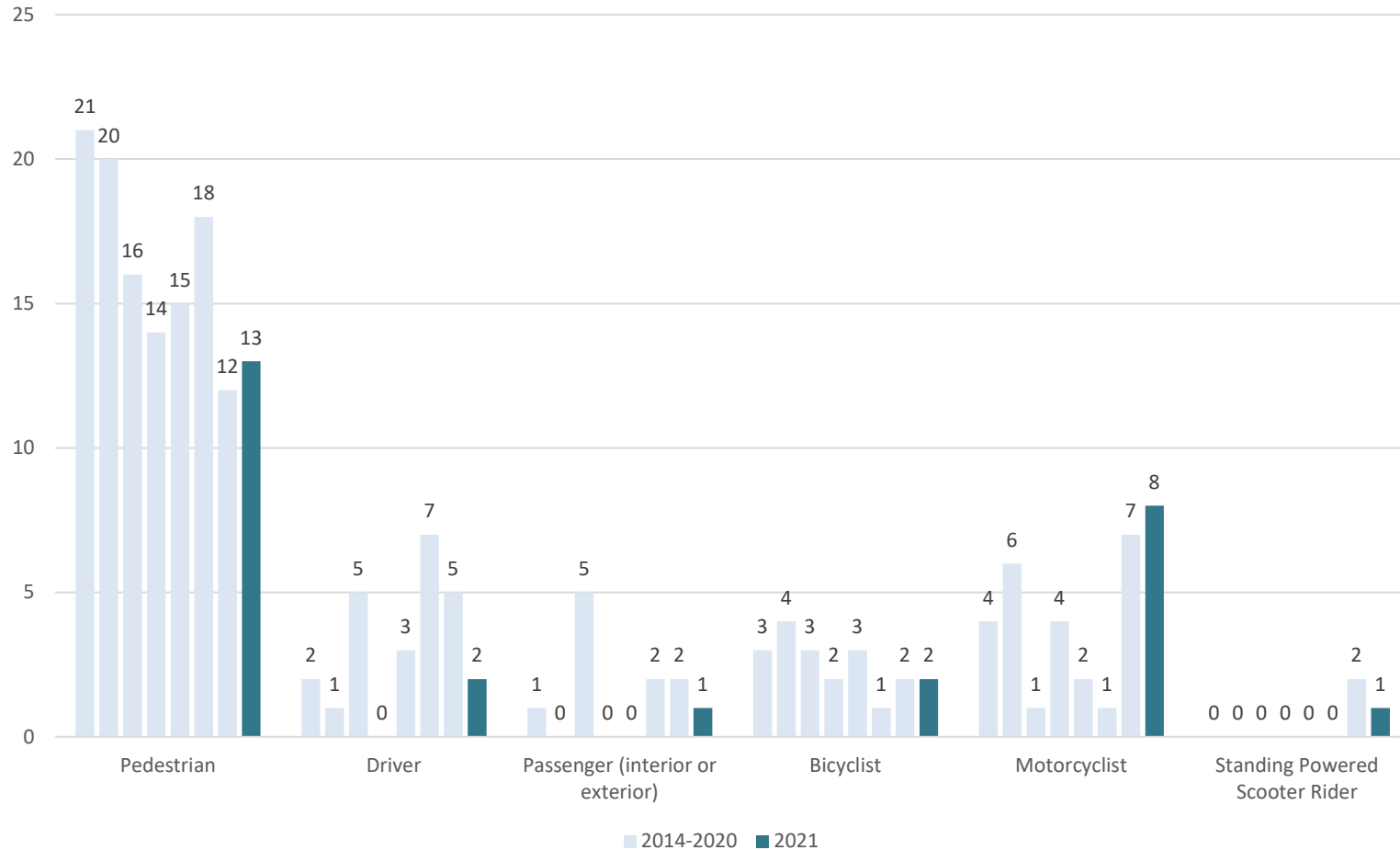
Eight people killed while riding a motorcycle, the highest on record since the start of Vision Zero.



Three people killed while travelling in/on a motor vehicle, four fewer than last year.



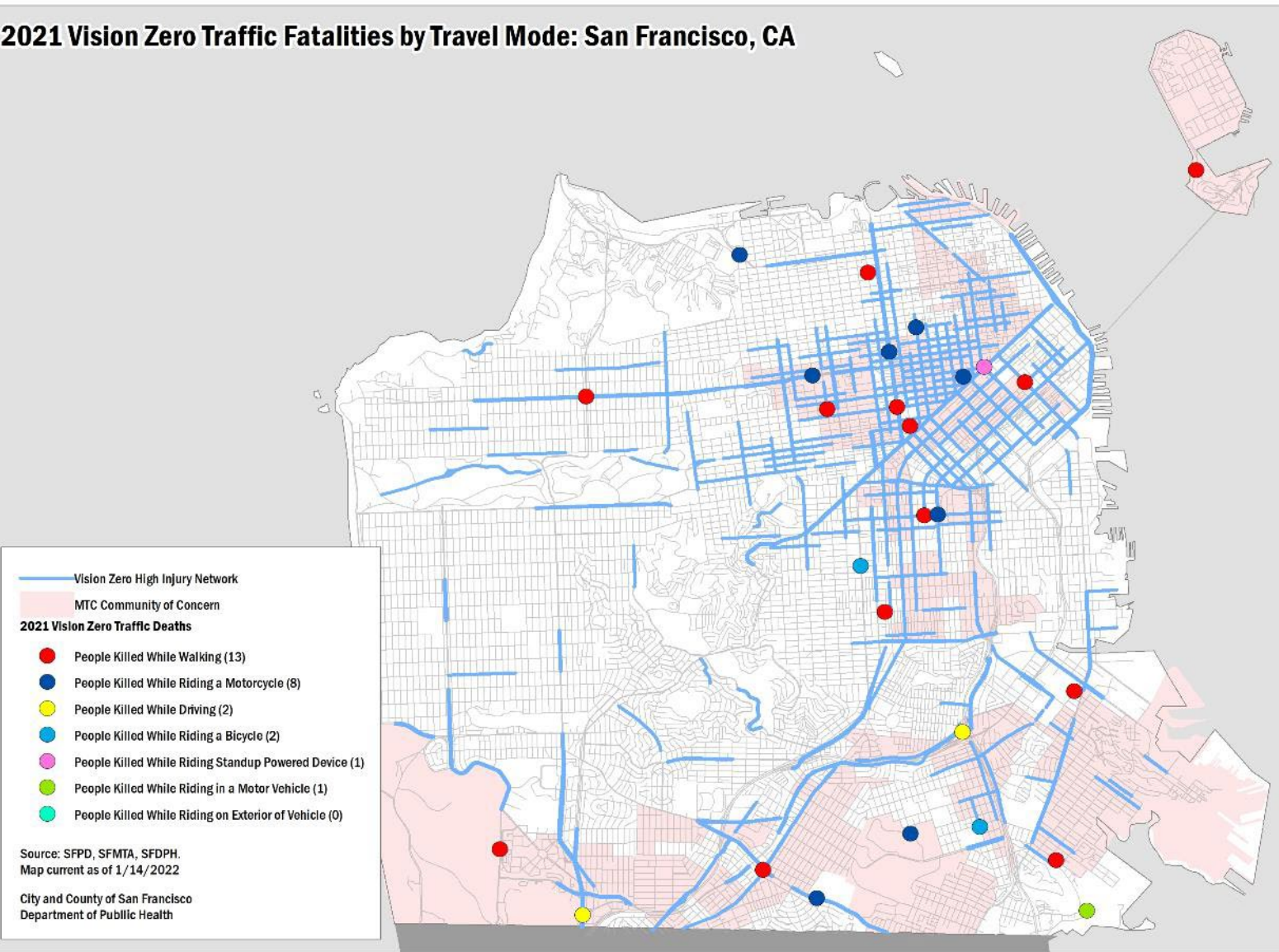
One person killed while riding standing powered device, one less than last year.



Note: Traffic fatality totals are susceptible to random variation. Year-to-year changes may thus be due to chance.

VISION ZERO HIGH INJURY NETWORK

2021 Vision Zero Traffic Fatalities by Travel Mode: San Francisco, CA

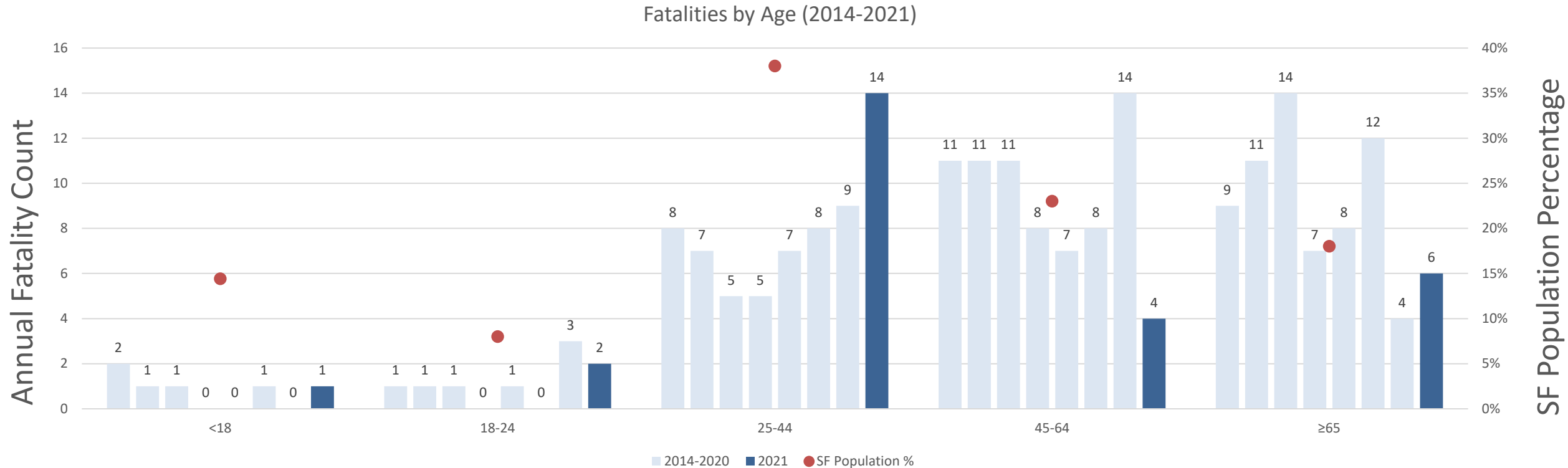


In 2021, 59% (n=16) of traffic fatalities occurred on the Vision Zero High Injury Network (VZHIN).

Over half (59%; n=16) of fatalities occurred in an Equity Priority Neighborhood – 11 of which were on the VZHIN.

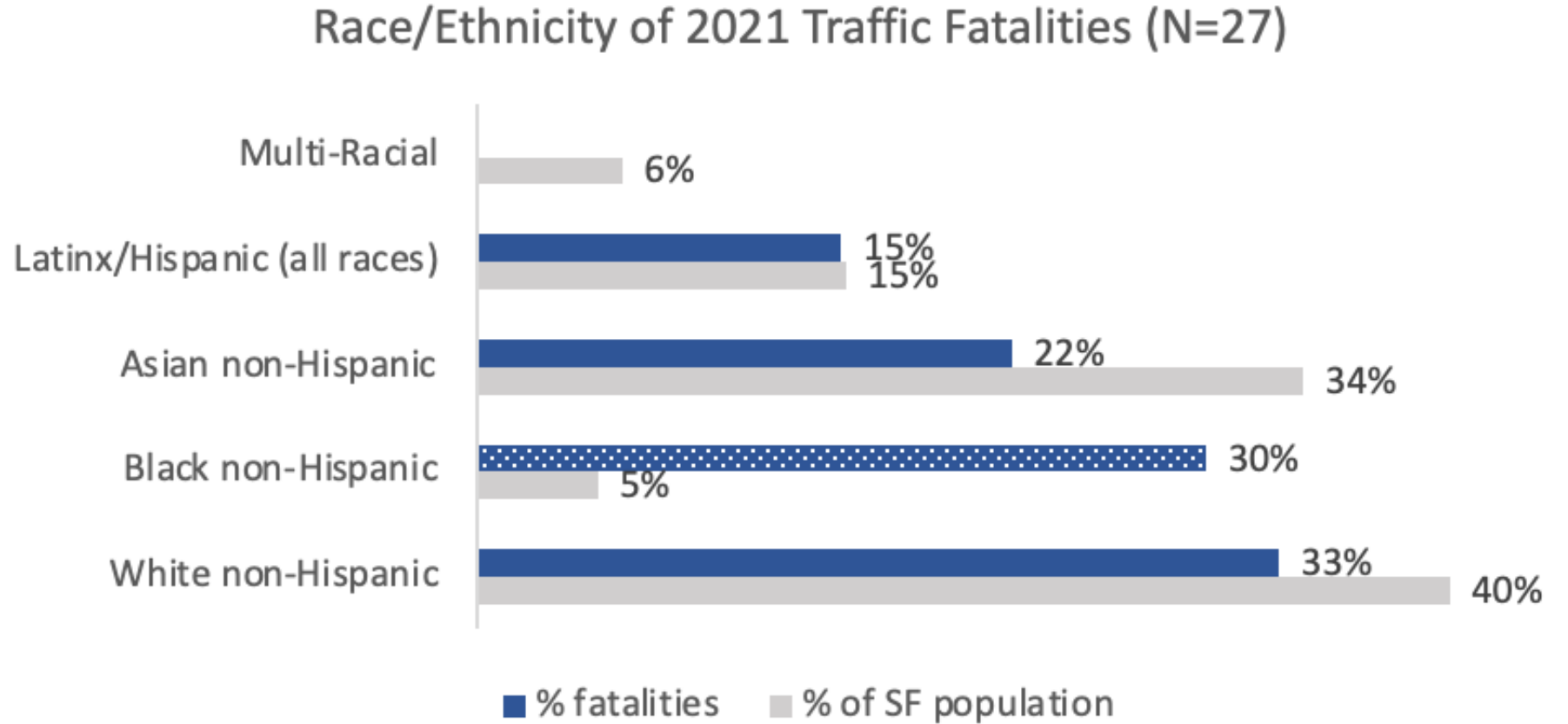
FATALITIES BY AGE

- The number of seniors killed in traffic in 2021 continues to be lower compared to pre-pandemic years
- Among pedestrian fatalities, 22% were people age 65+; 37% were age 50+
- Notable increase in number of fatalities in the 25-44 age group (52%; n=14)



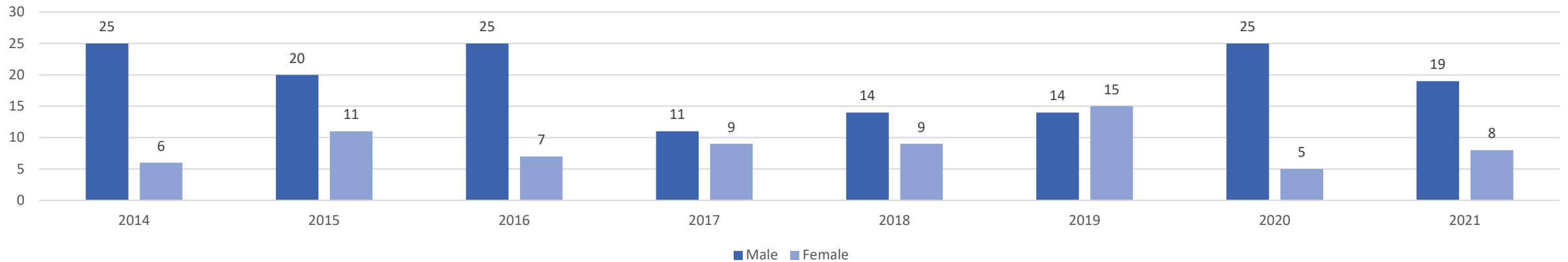
FATALITIES BY RACE/ETHNICITY*

- Black individuals are over-represented in fatality data relative to their representation in the SF population
- Despite White and Asian persons representing the majority of people killed in 2021, each group is under-represented in fatality data relative to SF population estimates.
- 6 (22%) victims were not residents of San Francisco (2 Asian, 3 White, and 1 Black; 2 were Hispanic of any race).



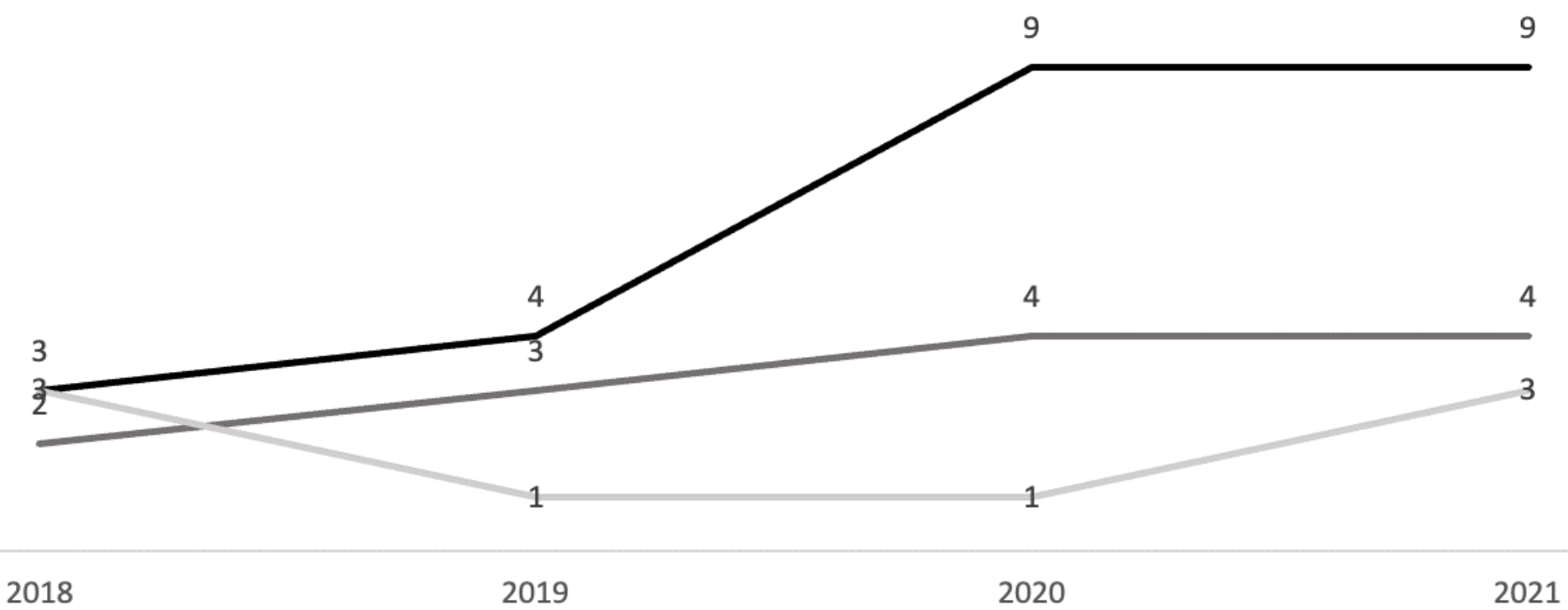
*Race and ethnicity for SF fatalities are per Office of the Chief Medical Examiner. SF Population estimates for race and ethnicity are from the US Census Bureau, 2019 American Community Survey 1-year estimates

FATALITIES BY SEX



- Males are overrepresented in our local fatality statistics (70% in 2021), relative to their municipal representation (approx 51% in 2020).
- Different mode patterns by sex:
 - Almost a third of people killed while walking were male (61%; n=8/13 **pedestrians**)
 - All those killed while **cycling or a standing powered scooter** micro mobility device were male (n=2 and 1, respectively)
 - The majority (88%; n=7/8) of those killed riding a **motorcycle** were also male. There was one female motorcyclist death in 2021.
 - Among motor vehicle riders in 2021, a majority were female (67%; n=2/3 **motorists**).

PRIMARY COLLISION FACTORS (2018-2021)

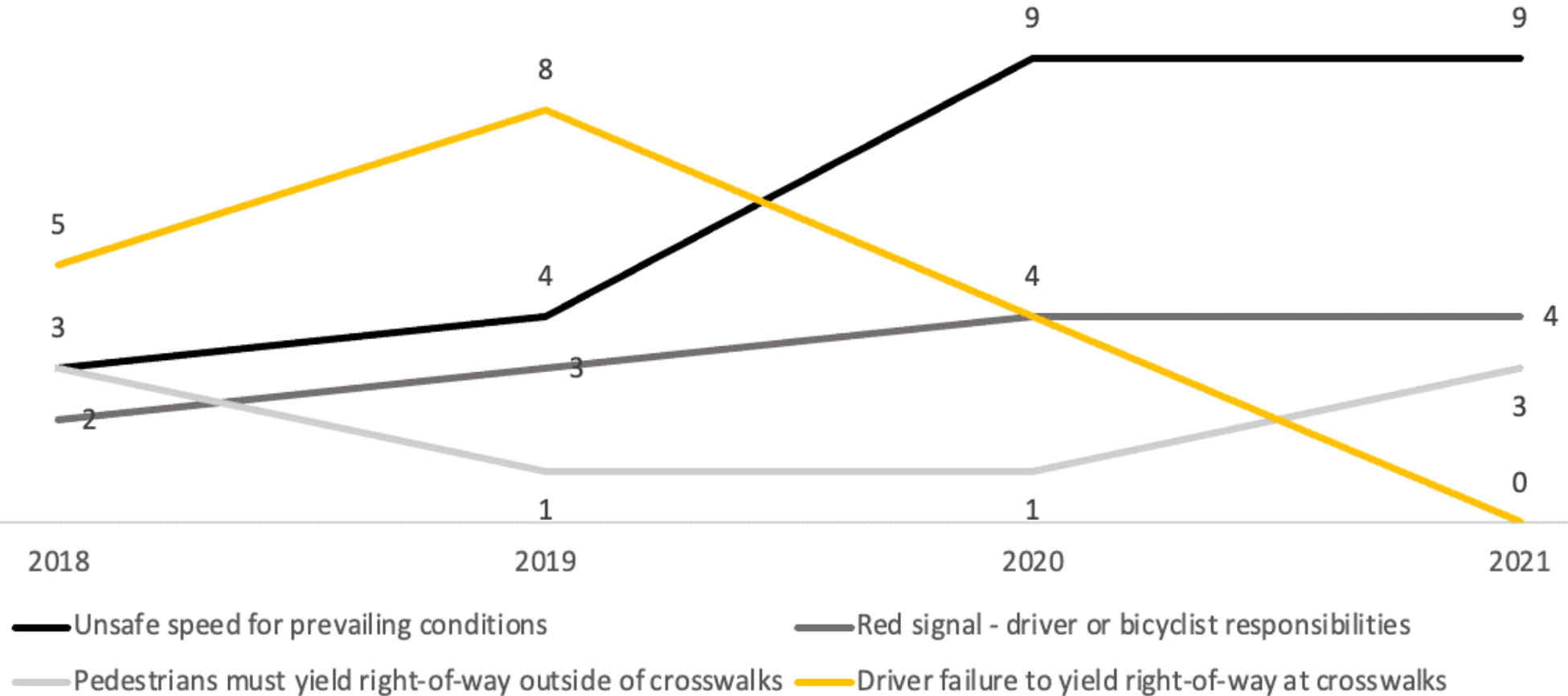


— Unsafe speed for prevailing conditions — Red signal - driver or bicyclist responsibilities — Pedestrians must yield right-of-way outside of crosswalks



* Cause per police classification

PRIMARY COLLISION FACTORS (2018-2021)



BUT! The number of incidents where a driver failed to properly yield to a pedestrian in a crosswalk decreased from 8 (2019) **to 0 (2021)**

HOMELESSNESS

- In 2021, four people without a fixed address were killed on City streets (15%), down from six in 2020
- In 2021, 14% of SF freeway fatalities affected people experiencing homelessness
- <1% of the City population is homeless; People experiencing homelessness continue to be particularly vulnerable to traffic injury



CRASH CHARACTERISTICS



Sharing Technology Involvement:

For the second consecutive year, a rider of a standing powered device figured in the fatality count. In 2021 one rider was killed while riding a rented e-scooter.

Solo Crashes: Single party vehicle crashes totaled 33% (n=9) of fatalities. This represents two more deaths than in 2020 (23%, n=7).

Time of Day: Fatal collisions occurred more frequently between 10p and 2a

HIT AND RUN COLLISIONS

Eight traffic fatalities (30%) involved a hit and run in 2021

- All eight hit and run fatalities involved people walking
- +1 Increase from 2020



SF TRAFFIC FATALITIES IN CONTEXT

SAN FRANCISCO

- Traffic fatalities **decreased** 10% in 2021 (vs 2020)
- **Pedestrians** comprised **about 48%** of all SF fatalities in 2021
- **Motorists** comprised **about 44%** of all SF fatalities in 2021
- Bicyclists: 7%
- Motorcyclists: about 30%

NATIONALLY*

- Traffic fatalities **increased** 10.5% nationally in 2021 (vs 2020)
- **Pedestrians** comprised **about 17%** of all traffic related fatalities nationally in 2021
- **Motorists** comprised **about 66%** of all traffic related fatalities nationally in 2021.
- Bicyclists: 2%
- Motorcyclists: 14%

*<https://crashstats.nhtsa.dot.gov/Api/Public/ViewPublication/813240>

*<https://crashstats.nhtsa.dot.gov/Api/Public/ViewPublication/813298>

<https://www.ghsa.org/resources/Pedestrians22>

<https://www.bloomberg.com/news/features/2022-04-11/-vision-zero-at-a-crossroads-as-u-s-traffic-death-rise>

GETTING TO ZERO WILL REQUIRE MAJOR SHIFTS IN POLICY, POLITICS & CULTURE

30%



Major Street Redesign: Car free zones, Quick-Build projects, protected bike lane network, and transit only lanes

25%



Speed Safety Cameras: Using speed cameras to enforce speed limits

20%



Mode Shift and Pricing Tools: Moving to active transportation modes, using tools like pricing

15%



Advanced Vehicle Technologies: Advance driver-assisted systems and smaller vehicles

10%



Increased Housing Density: Housing near jobs/services, especially affordable housing and services for unhoused populations

SAFE STREETS

1. Slowing Vehicle Speeds
2. Safer Crossings

SAFE PEOPLE

1. Ensure Traffic Law Compliance
2. Advancing Traffic Safety Culture Change

SAFE VEHICLES

1. Autonomous Vehicles & City Fleet

SAFE SPOT

NO TURN ON RED:
Keep crosswalks open for people walking and rolling.

NO VOLTEAR EN ROJO:
Mantenga los cruces peatonales libres para las personas que caminan y ruedan.

紅燈時禁止轉彎：
保持馬路暢通，
以便行人橫過馬路。

BAWAL LUMKO KAPAG
PULA ANG ILAW!
Paweliling bukas ang
mga lawakan para sa mga
naglalakad at gumagamit
ng de-pulong na kagamitan.

NEW!
SPEED LIMIT
20
IN THE TENDERLOIN

SAFE SPEEDS SAVE LIVES

VISION ZERO SF

This street improvement brought to you by Vision Zero SF. #VisionZeroAtWork.

IT STOPS HERE

41% of pedestrian collisions occur in a crosswalk.

PEDESTRIANS HAVE RIGHT OF WAY.

VISION ZERO SF

DATA SYSTEMS

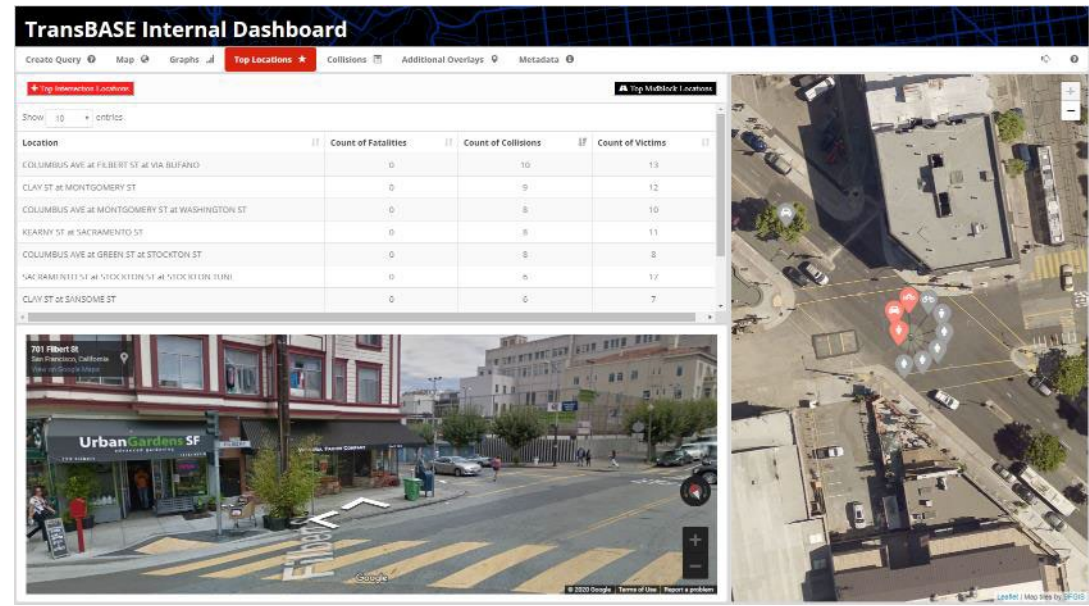
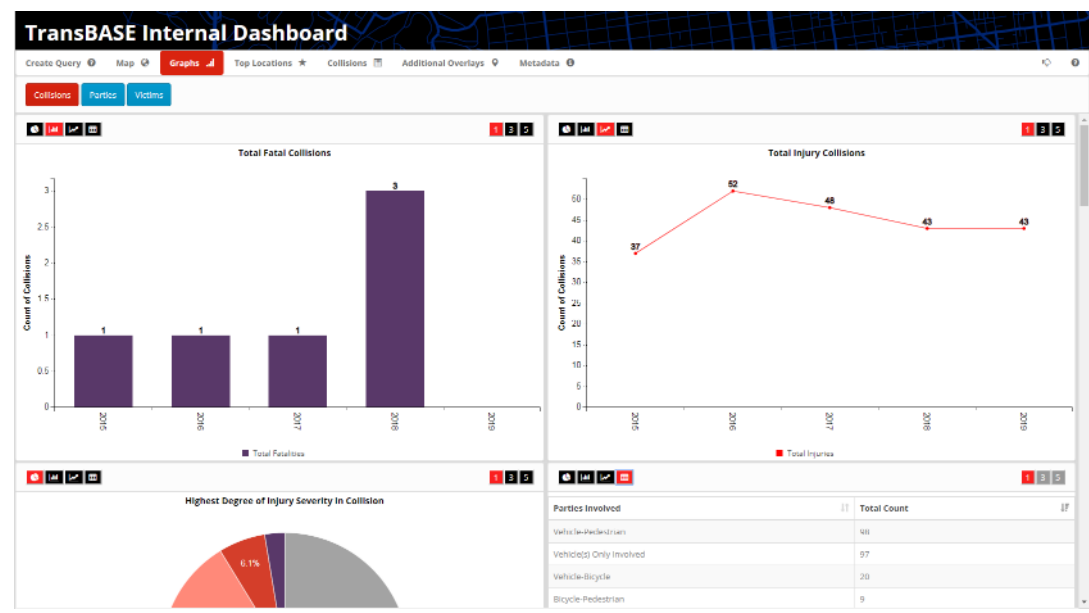
1. Data Reporting

- Regularly update public-facing TransBASE dashboard
- Integrate SFPD traffic collision data into Crime Date Warehouse
- Release annual severe injury trend report

2. Trends & Analysis

- Update HIN Map using linked police, hospital, and emergency medical services data with most recent data
- Issue annual research brief to address traffic injury and inequities such as homelessness, race/ethnicity, language, income and immigration status*

*Unfunded



Thank you!

SFDPH Contacts

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Vision Zero Traffic Fatalities: 2021 End of Year Report

May 2022



Produced by the San Francisco Department of Public Health,
in collaboration with the San Francisco Municipal Transportation Agency
and the San Francisco Police Department





Vision Zero Traffic Fatalities: 2021 End of Year Report

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INTRODUCTION AND NATIONAL CONTEXT

As noted by our Mayor, London Breed, in our recently released [Vision Zero Action Strategy \(2021\)](#) “In 2014, San Francisco adopted Vision Zero— a bold plan to eliminate traffic deaths and reduce severe injuries. At the core of Vision Zero is a simple and powerful philosophy: all traffic deaths are unacceptable. And they are preventable. Too many people have died on our streets, and too many families struggle with the loss of loved ones or the challenges of lifelong severe injuries.”

This report summarizes traffic death patterns in 2021 and contextualizes these patterns with trends from 2020 and since Vision Zero’s inception in 2014 to inform Vision Zero initiatives in the ongoing effort to save lives. While the overall number of 2021 fatalities fall within the range observed in recent history, patterns within 2021’s toll diverge from former years. Every death in this report represents indescribable loss suffered by an individual and the community. **San Francisco remains committed to achieving our Vision Zero goal of zero traffic deaths.**

San Francisco saw 27 traffic-related deaths in 2021. These 27 deaths in 2021 are a 10% decrease since the previous year (2020) but remain near the annual average of 28 deaths since Vision Zero was implemented in 2014. While number of people killed while walking has improved on average since San Francisco initiated Vision Zero, the annual average number of people killed in vehicles has worsened, and the average number of people killed while biking has plateaued.

The following chart compares annual fatality data 2005 through 2021. Overall, after relatively stable numbers of traffic deaths in 2014-2016 following the adoption of Vision Zero, the number of traffic deaths in San Francisco fell notably in 2017, then increased from 2018-2021.

NOTE: 2005-2012 deaths sourced from California Highway Patrol’s Statewide Integrated Traffic Records System (SWITRS) data, restricting to San Francisco City Streets jurisdiction, including streets that intersect with freeways (i.e., fatalities occurring at freeway ramps in the City jurisdiction). 2013 traffic deaths from SFPD. 2014-2021 traffic deaths reported using the Vision Zero Traffic Fatality Protocol based on data from the Office of the Medical Examiner and SFPD; includes deaths involving above-ground light rail vehicles not routinely reported in SWITRS. Also note that “People Killed in Vehicles” includes external passengers, as well as riders of micro mobility devices and skateboards not propelled by a second vehicle.

Staff from the SF Department of Public Health (SFDPH) work with colleagues from SF Police Department (SFPD) and the SF Municipal Transportation Agency (SFMTA) to report and map official fatality statistics monthly on the following webpage, utilizing the Vision Zero Traffic Fatality Protocol¹: <http://visionzerosf.org/maps-data/>.

The remainder of this report summarizes traffic death characteristics in San Francisco from 2014-2021, in order to identify patterns and trends to inform Vision Zero SF’s data-driven actions and policies. Note that traffic fatality totals are susceptible to random variation. Year-to-year changes as well as annual patterns in the data where there are small sample sizes may be due to chance. Analyzing longer-term trends helps address this issue. SFDPH also monitors and reports on severe injuries to understand trends and characteristics of the most severe traffic-related injuries, which serves as an additional metric by which to evaluate the progress of Vision Zero efforts.²

¹ In 2015, with periodic updates since, the City finalized and standardized the [San Francisco Vision Zero Traffic Fatality Protocol](#), to ensure consistency of fatality tracking and reporting across city agencies. The protocol utilizes the traffic fatality definition in the collision investigation manual of the California Highway Patrol’s Statewide Integrated Traffic Records System (SWITRS). However, it expands the definition to include above ground light rail vehicle (LRV)-involved fatalities that involve collisions with pedestrians and cyclists. Traffic fatalities are any person(s) killed in or outside of a vehicle (bus, truck, car, motorcycle, bike, moped, light rail vehicle, etc.) involved in a crash, or killed within the public roadway due to impact with a vehicle or road structure, or anyone who dies within 30 days of the public roadway incident as a result of the injuries sustained within the City and County of San Francisco.

² Severe Injury Trends Report available at: www.visionzerosf.org/wp-content/uploads/2019/09/Severe-Injury-Trends-2011-2018-final-report.pdf
New data will be added to these trends in a report due out later this year.



San Francisco was the second city in the country to adopt Vision Zero in 2014 and the goal of zero traffic deaths, now implemented by over 40 cities across the United States. The Federal Government has now joined this movement with the recent release of the 2022 “National Roadway Safety Strategy” which states: “Zero is the only acceptable number of deaths on our highways, roads, and streets.”³ While data are not equally available for all jurisdictions, 2021 traffic deaths exceeded or matched five-year highs across the country, including in New York City, San Jose, Austin, Seattle, and Portland.^{4,5,6,7,8}

Like 2020, 2021 was an anomalous year around the globe. National estimates reflect vehicle miles increased in 2021 but rates remain below their 2019 pre-pandemic level, and nationally there were 18.4% more motor vehicle fatalities in the first half of 2021 relative to the same span in 2020, the highest since 1990.⁹ It is too early to conclusively explain why traffic deaths have trended upwards nationally despite less driving overall, and full 2021 data by mode have not yet been released at the national level. However, preliminary analyses indicate evidence of increased injury severity due to decreased seatbelt use, increased distracted driving during the pandemic, increased drug and/or alcohol use among operators of motor vehicles involved in crashes, as well as higher traffic speeds.¹⁰

San Francisco’s fatality trends exist in the larger context of several important factors, while some of their impacts have potentially slowed during the pandemic. Other factors include increased traffic on city streets from transportation network companies Uber and Lyft, widespread adoption of e-mobility devices, as well as crises on city streets related to substance use and people without housing. **In recent years in San Francisco fatalities to people walking or biking have decreased or held steady in contrast with national trends of increases in fatalities to people walking and biking** – with 2020 analyses by the National Safety Council finding the number of deaths on roads nationally spiked 24% compared to 2019 despite a 13% drop in miles driven – the highest estimated year-over-year jump calculated since 1924.¹¹ In addition, data from the Governors Highway Safety Association projects that nationally **2020 had the largest ever annual increase in the rate at which drivers struck and killed pedestrians, a 4.8% increase in total pedestrian fatalities and a 21% (2.3 pedestrian fatalities per billion VMT) increase when adjusting for decreases in vehicle miles travel compared to 2019.**¹²

³ U.S. Department of Transportation (2020, January). National Roadway Safety Strategy. https://www.transportation.gov/sites/dot.gov/files/2022-01/USDOT_National_Roadway_Safety_Strategy_0.pdf

⁴ <https://nypost.com/2021/12/28/bill-de-blasio-exits-with-highest-year-end-nyc-traffic-deaths/>

⁵ <https://www.mercurynews.com/2021/12/20/san-jose-pedestrian-killed-in-two-vehicle-collision/>

⁶ <https://www.kut.org/transportation/2021-11-16/2021-is-the-deadliest-year-on-austin-roads>

⁷ <https://www.seattletimes.com/seattle-news/transportation/2021-was-the-deadliest-on-washington-roads-in-15-years-puzzling-experts/>

⁸ <https://www.opb.org/article/2021/11/30/portland-on-pace-for-another-record-breaking-year-of-traffic-fatalities/>

⁹ National Center for Statistics and Analysis. (2021, October). Early estimate of motor vehicle traffic fatalities for the first half (Jan–Jun) of 2021 (Crash Stats Brief Statistical Summary. Report No. DOT HS 813 199). National Highway Traffic Safety Administration.

¹⁰ Office of Behavioral Safety Research. (2021, October). Continuation of research on traffic safety during the COVID-19 public health emergency: January – June 2021. (Report No. DOT HS 813 210). National Highway Traffic Safety Administration

¹¹ <https://www.nsc.org/newsroom/motor-vehicle-deaths-2020-estimated-to-be-highest>.

¹² Governors Highway Safety Association. (2021, March). Spotlight on Highway Safety: Pedestrian Traffic Fatalities by State, 2020 Preliminary Data. <https://www.ghsa.org/sites/default/files/2021-03/Ped%20Spotlight%202021%20FINAL%203.23.21.pdf>



KEY FINDINGS

2021 Year in Review

2021 recorded 27 collisions resulting in 27 traffic deaths on San Francisco streets.

- A majority (59%) of traffic deaths occurred on the **VZ High Injury Network**.
- A majority (59%) of traffic deaths occurred in an **Equity Priority Neighborhood**.
- Based on the demographic profiles of San Francisco:
 - **Black/African American individuals are disproportionately impacted** by traffic collisions resulting in fatality, representing 30% of people killed in traffic collisions despite representing only 5% of the city's race/ethnicity demographic.
 - **Seniors (aged 65+) are disproportionately impacted** by traffic collisions resulting in fatality, representing 22% of people killed in traffic collisions despite comprising 18% of the city's age demographic.
 - The majority of those killed in traffic collisions in 2021 were **male** (70%)
 - **People experiencing homelessness are disproportionately impacted** by traffic collisions resulting in fatality, representing 15% of people killed in traffic collisions despite comprising approximately 1% of the city's demographic.
- **Pedestrians** are consistently among the most vulnerable road users in San Francisco, accounting for 48% of all fatalities in 2021.
- The most-cited collision factors in 2021 were **unsafe speed (33%), pedestrian crossing outside of a legal crosswalk (11%), and failure to stop at a red signal (15%)** — two of which, 22350 (unsafe speed) and 21453(a) (failure to stop at a red signal), have topped the list each year since reporting began in 2016
- Nine traffic fatalities (33%) were **single-party incidents**.

Comparing 2021 to 2020 trends

- Compared to 2020 (n=30), across *all* travel modes, there were 10% *fewer* recorded fatalities in 2021 (n=27).
- Compared to 2020, *within* each travel mode:
 - There was +1 pedestrian fatality in 2021.
 - Cyclist fatalities were the same (n=2).
 - There were 25% (-4) *fewer* fatalities amongst people riding in a vehicle.
 - There was +1 fatality amongst persons riding on motorcycles in 2021.
- For 2021, compared to 2020, across the population demographic domains, there was a:
 - **13% increase** in the proportion of **Black/African American individuals** impacted by traffic collisions resulting in fatality.
 - 5% increase in the proportion of seniors (aged 65+) impacted by traffic collisions resulting in fatality.
 - **13% decrease** in the proportion of **males** impacted by traffic collisions resulting in fatality.
 - **5% decrease** in the proportion of **people experiencing homelessness** impacted by traffic collisions resulting in fatality

The remainder of this report offers an in-depth breakdown of facts, figures, and trends for 2021, and compares 2021 to the previous calendar year across several domains including:

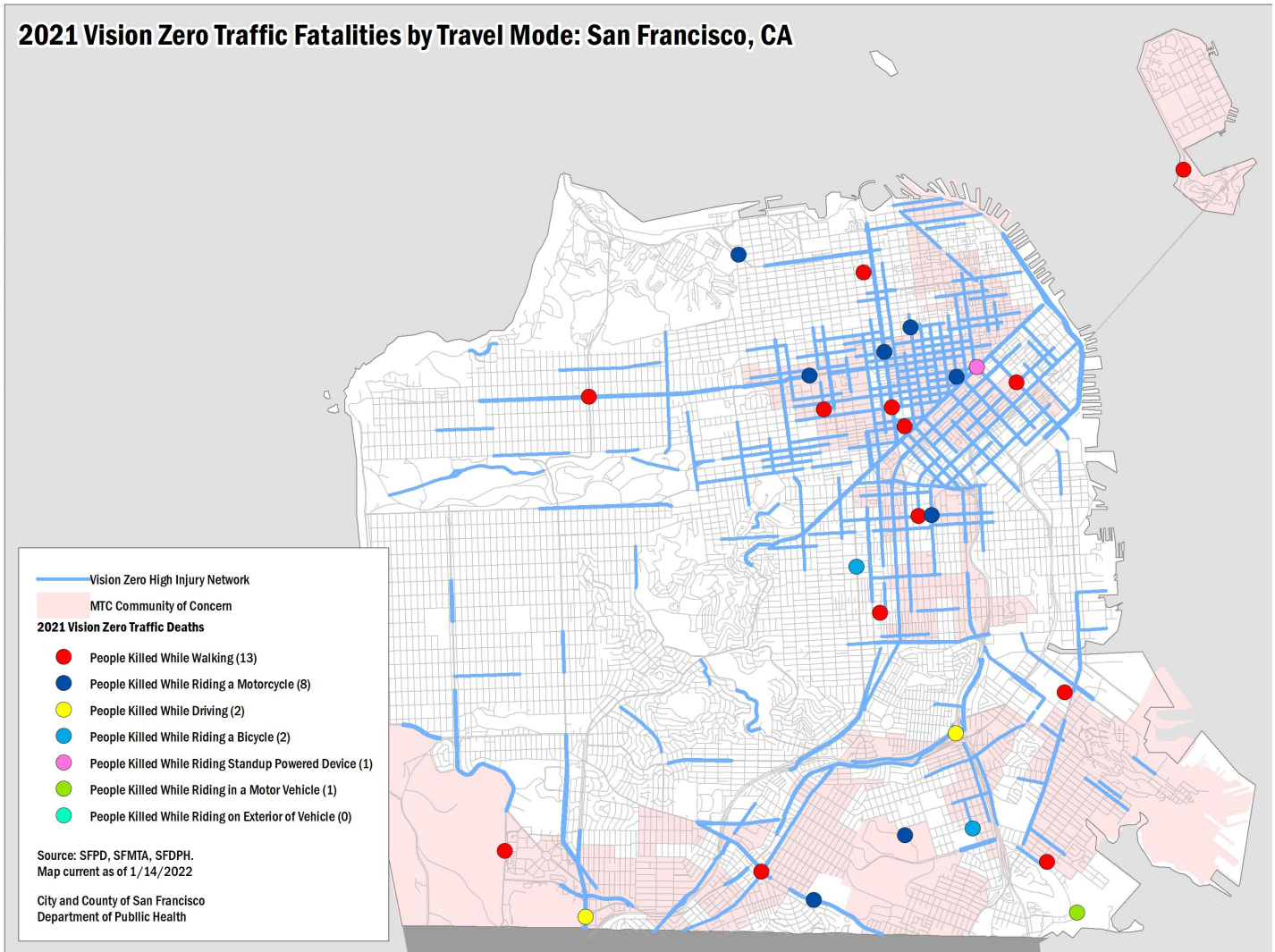
- The Vision Zero High Injury Network & Equity Priority Neighborhoods
- Travel Mode
- Population Level Demographics
- Primary Collision Factors



EQUITY PRIORITY NEIGHBORHOODS

The Vision Zero High Injury Network (VZHIN) identifies the corridors where the most severe and fatal injuries in San Francisco are concentrated and is used to identify and prioritize where improvements in engineering, education, enforcement, and policy are focused to realize Vision Zero. The VZHIN¹³ incorporates both police and hospital data and represents the 13% of San Francisco streets where more than 75% of severe and fatal traffic injuries occur. The majority (52%, or 66/128 miles) of the VZHIN is in the Metropolitan Transportation Commission’s (MTC) Equity Priority Neighborhoods,¹⁴ which contain 31% of the city’s surface streets. Equity Priority Neighborhoods are areas with high concentrations of poverty, communities of color, seniors, and other vulnerable populations.

- In 2021, 59% (n=16) of traffic fatalities occurred on the Vision Zero High Injury Network.
- In 2021, 59%, (n=16) occurred in Equity Priority Neighborhoods in 2020, 69% (n=11) of which were on the VZHIN.



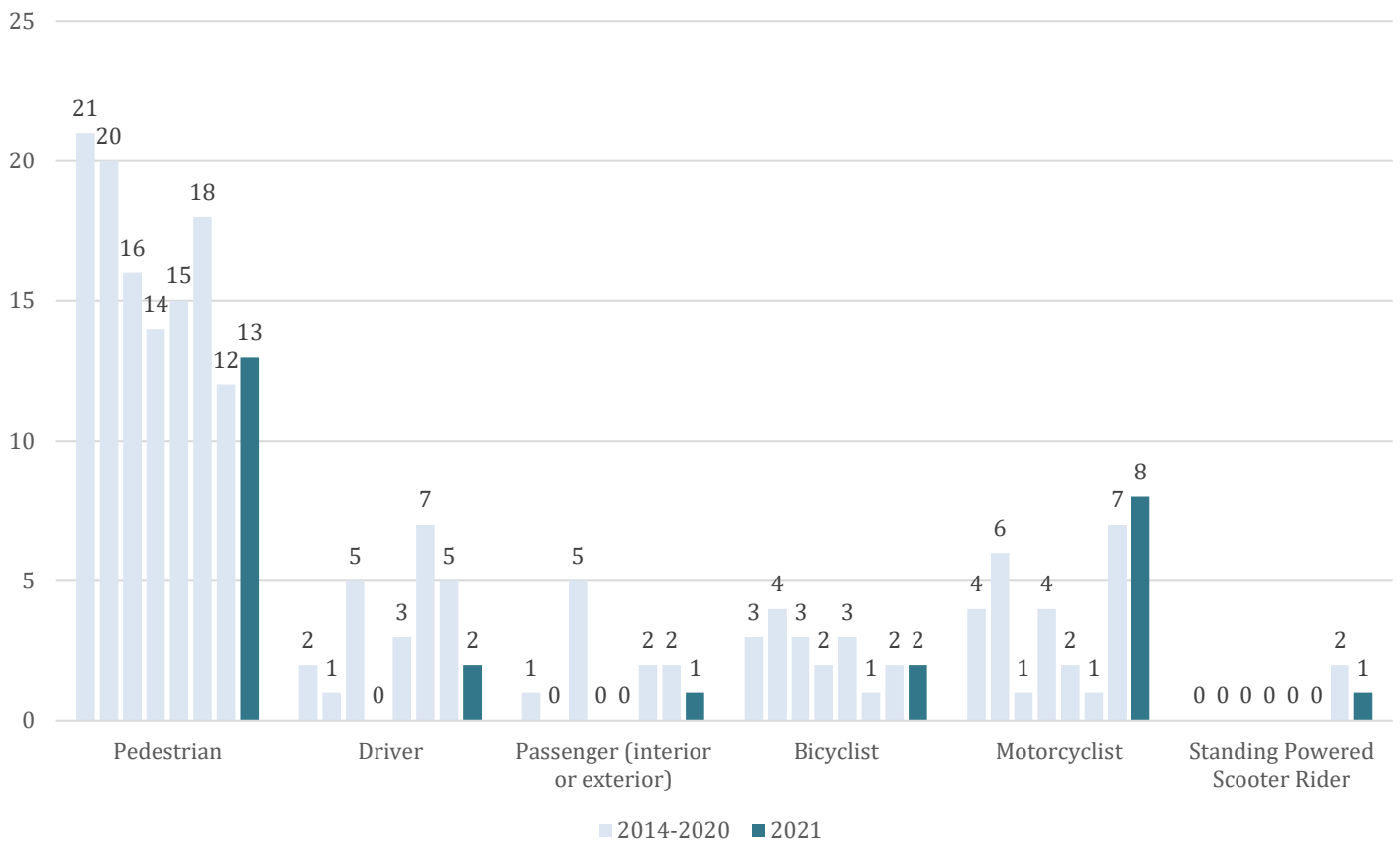
¹³ Source: San Francisco Department of Public Health-Program on Health, Equity and Sustainability. 2017. Vision Zero High Injury Network: 2017 Update – A Methodology for San Francisco, California. San Francisco, CA. Available at: <https://www.sfdph.org/dph/eh/PHES/PHES/TransportationandHealth.asp>.

¹⁴ Source: Plan Bay Area: 2040 Plan, 2018. <http://www.planbayarea.org/2040-plan/plan-details/equity-analysis>

TRAVEL MODE

Pedestrians are consistently among the most vulnerable road users in San Francisco, accounting for 48% of all fatalities in 2021 (n=13). **For the second year since Vision Zero was adopted in 2014, pedestrians constituted fewer than half of traffic fatalities in 2021.** There was one more pedestrian death in 2021 relative to the year prior. All 13 pedestrian fatalities resulted from collisions with a motor vehicle or motorcycle. Those killed in motor vehicles (comprised of two drivers and one passenger) numbered three people in 2021, down from seven people in 2020. Two people were killed while biking, matching the number of cyclists death in 2020. Motorcyclist fatalities made up almost a third of all 2021 fatalities (30%; n=8), continuing the increase in this mode since 2020. One person was killed while riding standing e-scooters in 2021, the third e-scooter death since tracking began.

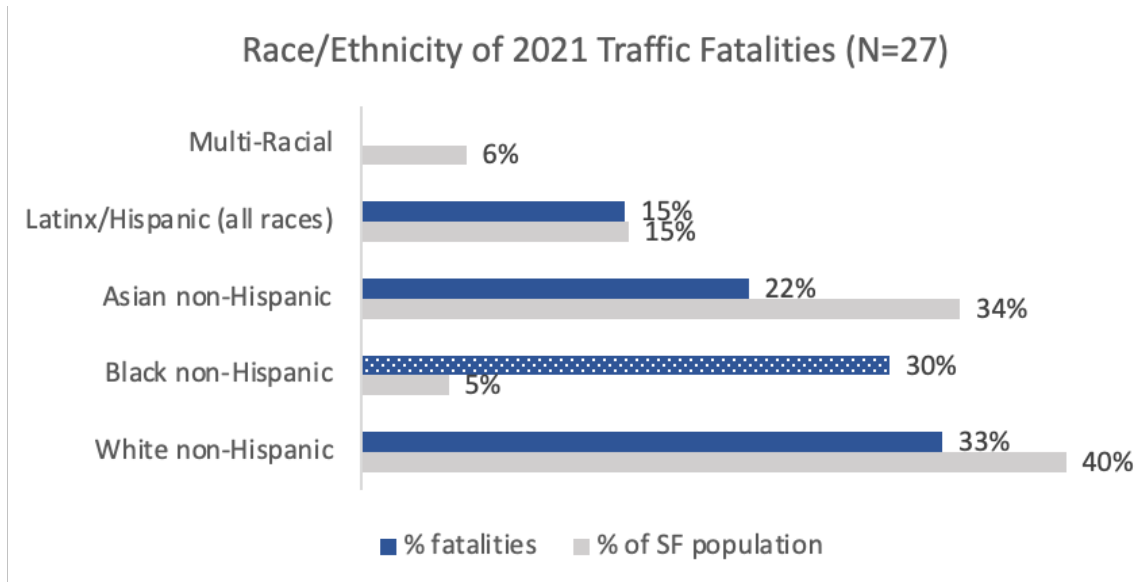
Fatalities by Mode (2014-2021)





RACE AND ETHNICITY

Race/Ethnicity information is provided here by the San Francisco Office of the Chief Medical Examiner. The race/ethnicity summary of people killed in traffic collisions are 30% (n=8) Black, 22% (n=6) Asian, 33% (n=9) White, and 15% (n=4) Hispanic/Latinx (see figure below). Compared to the demographic profile of San Francisco at large (approximately 5% Black, 34% Asian, 40% White, 15% Hispanic/Latinx, and 6% reporting two or more races),¹⁵ Black individuals are over-represented in these fatality data.^{16,17}



¹⁵ Source: U.S. Census Bureau (2019). Hispanic or Latino Origin by Race American Community Survey 1-year estimates. Retrieved from <<https://censusreporter.org>>. Note that the Census does not report Latinx or Latino/a as a racial group.

¹⁶ Note: San Francisco is a city with significant tourist and commuter populations. Though members of these groups are also at risk of injury or death while traveling on San Francisco streets, they are not reflected in the Census population estimates for San Francisco.

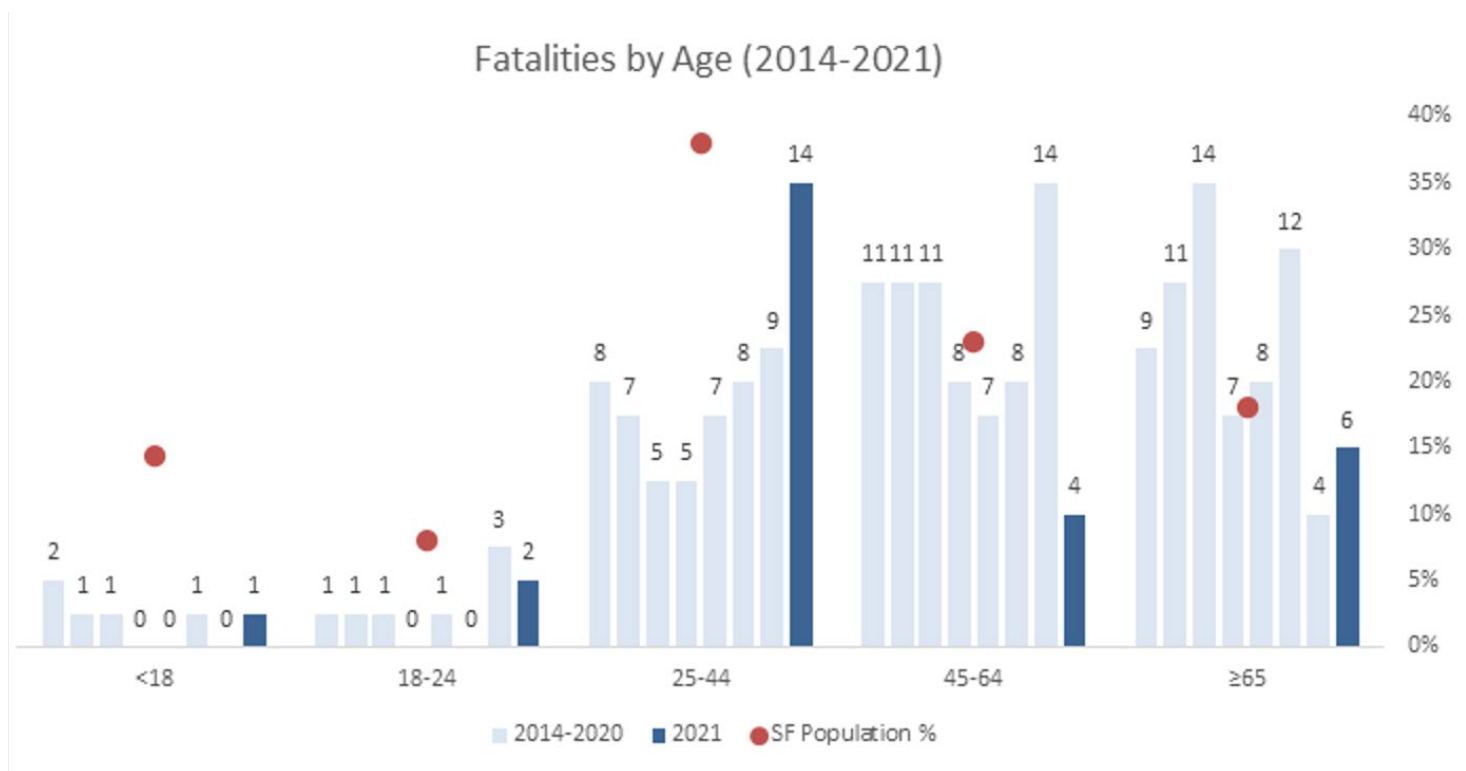
¹⁷ Six traffic fatality victims (22%) in 2021 had a home address outside San Francisco's city limits (n=2 Asian, n=3 White, n=1 Black; and among these six, n=2 were Hispanic of any race).



AGE

Seniors (aged 65 and up) have traditionally suffered a disproportionate rate of traffic fatalities. Representing 18% of San Francisco’s total population¹⁸, seniors accounted for 22% (n=6) of all traffic fatalities in 2021, up from 13% of all traffic fatalities in 2020. Looking specifically at pedestrian fatalities in 2021, almost half (n=6 of 13, 46%) were people age 65 (data in Appendix A).

In the opposite direction of the traffic death decline observed among older adults, the numbers of younger adults 25-44 were higher in 2021 than in any year since Vision Zero was implemented. One youth (under 18 years) on a skateboard died as a result of a traffic collision in 2021.



¹⁸ Source: U.S. Census Bureau, 2019 American Community Survey 1-Year Estimate



SEX

In 2021 the male:female balance continued a departure from relative gender parity seen in recent years prior to 2020. The year's traffic fatalities were 70% male and 30% female, which is comparable to 2020's 83:17 split. As historically the case (excepting 2019), more males than females were killed on San Francisco streets (n=19 male deaths).

Fatality mode reveals different patterns between males and females: nearly one-third of people killed while walking were male (61%; n=8/13). All those killed while cycling or a standing powered scooter micro mobility device were male (n=2 and 1, respectively). In 2021, the majority of those killed riding a motorcycle were male (88%; n=7/8).

HOMELESSNESS

Vision Zero SF tracks the proportion of traffic fatalities affecting people with no fixed address as a conservative proxy for people experiencing homelessness who die in traffic crashes. In 2021, four people without a fixed address were killed on City streets (15%), down from six in 2020. The homeless population of San Francisco is estimated to be 8,011¹⁹, making up approximately 0.9% of the City population²⁰. Fourteen percent of fatalities occurring on SF freeways were to people without a fixed address (n=1/7). In addition, the three people who died on Caltrain or BART's right of way had no fixed address. People experiencing homelessness are particularly vulnerable to traffic injury.

PRIMARY COLLISION FACTORS

Unsafe speed, not stopping at a red signal, and pedestrians not yielding to vehicles outside of a legal crosswalk were top primary collision factors in 2021. Two fatalities resulted from a collision primarily caused by a driver under the influence (DUI) of alcohol, according to police assessment. Drug, alcohol, and polysubstance use is a focus of further analysis for Vision Zero in 2022. Five fatal collisions involved a secondary collision factor (noted in Appendix A). Of pedestrian fatalities which have vehicle code information available, police classified under half (46%; n=6/13) as caused primarily by the driver of a vehicle while 2 pedestrian fatalities it is unknown who is at fault due to the driver leaving the scene (15%; n=2/13). Counts of primary collision factors by year can be found in Appendix C.

TIME OF DAY

Collisions resulting in traffic fatalities in 2021 occurred more frequently in the nighttime hours with peak numbers occurring between 10:01am and 2am (33%; n=9). Fatal collision time of day has shown notable variation from year to year.

TURN MOVEMENT PRECEDING COLLISION

In 15 driver-at-fault fatal traffic collisions, 88% of cases involved drivers proceeding straight prior to collision (n=15/17). One (6%) involved a left-turning vehicle or motorcycle, and one involved a right-turning vehicle (6%). For driver-not-at-fault fatal collisions, 3 (n=3/8; 38%) involved a non-vehicle victim going straight, 3 were pedestrian victims walking outside a legal crosswalk or against a red light (n=3/8; 38%), 1 (n=1/8; 13%) was a pedestrian victim lying in the roadway, and one was a bicyclist who lost control (n=1/8; 13%). For 2 (n=2/2; 100%) fatalities it is unknown what movement the victim was engaged in prior to the crash.

¹⁹ Source: Applied Survey Research, 2019 San Francisco Homeless Count & Survey Comprehensive Report. http://hsh.sfgov.org/wp-content/uploads/2019HIRDReport_SanFrancisco_FinalDraft.pdf

²⁰ San Francisco population estimate of 883,305. Source: U.S. Census Bureau, Population Estimates Program, July 1, 2019



DRIVER AGE (FOR DRIVERS DETERMINED TO BE AT FAULT)

Approximately two-thirds of fatal collisions were determined by police to be the responsibility of a driver or motorcyclist (63%; n=17/27)²¹. At fault drivers spanned the age spectrum, with a median age of 31.5. One was a young adult (4%, defined as age 18-24), and one was a senior (4%, defined as age 65 or more). Of these 17 fatal collisions, 6 (n=6/17; 35%) were a single-party collision that involved only a motor vehicle or motorcycle party (see below).

HIT AND RUN COLLISIONS

In 2021, 30% (n=8) of traffic fatalities resulted from a collision in which the driver left the scene, associated with the deaths of eight pedestrians (62%; n=8/13). This represents an increase of one hit and run collision from seven hit and run collisions in 2020.

SHARING TECHNOLOGY INVOLVEMENT

For the third time since 2020, a rider of standing powered devices figured in the fatality count in 2021. The e-scooter rider rode a rented Lime e-scooter.

LARGE VEHICLE INVOLVEMENT

Of 27 fatal traffic collisions in 2021, 0 (0%) involved a large vehicle²². This compares to one in 2020.

RIDE-HAIL INVOLVEMENT

Ride-hail includes Transportation Network Companies (TNCs) like Uber and Lyft, as well as traditional taxis. In 2021, TNCs and taxis were not determined by police to be a party in any fatal traffic collisions.

SAFETY EQUIPMENT

Use of personal safety equipment as recorded in police collision reports varied by mode. Among three fatalities involving a driver, one involved unbelted person, one involved belted person and one had unknown seatbelt information (33% each). In eight fatal motorcycle crashes, seven (88%) involved helmeted riders. In two fatal cyclist crashes, neither (0%) involved a helmeted rider. The one fatal standing powered scooter crash did not involve a helmeted rider (0%). Note that according to state law, neither cycling nor powered scooter riding require helmets be worn by adult riders. However, these data may point to different helmet usage patterns by travel mode.

SINGLE-PARTY COLLISIONS

Single-party collisions are traffic fatalities that involve only one party and may include collisions with unoccupied parked vehicles; trips or falls from a means of conveyance; colliding with inanimate objects such as buildings, streetlights, and center medians; or falling from environmental hazards such as steep cliffs or embankments. In 2021, 9 traffic fatalities (n=9/27; 33%) were single-party collisions. Of these 9 single-party traffic collisions resulting in a fatality: three were people in motor vehicles (33%), three were people riding a motorcycle including one dirt bike (33%), two were people riding a bicycle (22%), and one was a person riding an e-scooter (11%).

²¹ At the time of publication, two fatal collisions involve unsolved hit and run collisions for which driver age is unavailable.

²² Large vehicles are defined as those larger than a pickup truck (with unladen weight of over 8,000 lbs) or a van designed to carry 10 or more people. Note that vehicle size information was unavailable for two hit and run collisions.



VISION ZERO SF SAFETY IN ACTION

Vision Zero SF aims to create a transportation system that is safe for ALL San Franciscans, regardless of age, ability, or mode of travel. From education to traffic engineering to changing public policy, city agencies are working together to take ongoing action to increase safety on our streets. The [Vision Zero Action Strategy](#) outlines the commitments and actions that the City is taking in to eliminate all traffic deaths in San Francisco. The strategy is developed by the City and County of San Francisco, co-chaired by the San Francisco Municipal Transportation Agency and Department of Public Health, with leadership from the Mayor’s Office and the Board of Supervisors, and in coordination with local community groups and advocacy organizations.

Understanding data trends helps the City identify the most effective strategies to reduce crashes and save lives. More than 75% of severe and fatal traffic injuries occur on just 13% of San Francisco streets. The City targets its tools to address the primary factors that cause crashes on our streets. As a result, the City’s Vision Zero Action Strategy is focused on slowing speeds and safer crossings. More than 80 miles of our city’s High Injury Network have been upgraded or are in construction with core safety improvements. The City is expanding the successful Quick-Build initiative to cover the remaining 80 miles in the High-Injury Network. As part of this effort, we are committed to adding daylighting and high-visibility crosswalks to every intersection along the HIN. We will also update all eligible signals to give pedestrians head-starts and more time for crossing the street. The City is also updating our City’s Active Transportation Network, connecting car-light/car-free streets to protected bike lanes. Through these design changes, we can make walking, biking, and taking transit safer and more accessible for San Franciscans.²³

Under the recently passed **AB43**, which gives cities the authority to lower speed limits along certain corridors, San Francisco is implementing 20 mph zones along key streets. We will also develop and implement a comprehensive speed management plan, including education and outreach to advance a culture of traffic safety. We are also focused on pursuing legislative authority for new strategies, like speed safety cameras, that are effective in reducing crashes and can reduce racial bias and disparities in enforcement.

The Vision Zero Action Strategy summarizes key City commitments and actions prioritizing street safety addressing Safe Streets, Safe People, Safe Vehicles, and Data Systems. More information can be found on the [Vision Zero SF website](#).

²³ For more information on how the City is using data to inform our improvements, see <https://www.sfmta.com/blog/san-francisco-announces-bold-commitment-safer-streets>



APPENDIX A – TABLE OF 2021 VISION ZERO TRAFFIC FATALITIES

#	Collision Date	Collision Time	Deceased	Victim Age	Victim Sex	Collision Type	Primary (Secondary) Collision Factor	Hit and Run	Collision Location	Collision Description
1	1/19/2021	2031	Pedestrian	85	Male	Pedestrian vs. Motor Vehicle	21954(a)	No	24th Street at San Jose Avenue	A person walking was struck by a vehicle while walking outside the crosswalk.
2	1/20/2021	2238	Driver	47	Female	Motor Vehicle Collision	22350	No	Junipero Serra Boulevard at Alemany Boulevard Overpass	A person driving struck with a median and then an overpass pillar.
3	2/4/2021	756	Pedestrian	27	Male	Pedestrian vs. Motor Vehicle	23152(a) 21453(a)	Yes	Lake Merced Boulevard at Higuera Avenue	A person walking was struck by a driver who ran a red light at a high rate of speed, also causing a multi-vehicle collision.
4	2/10/2021	1011	Pedestrian (skateboarder)	12	Male	Pedestrian vs. Motor Vehicle	7.213(c)13 TC*	No	Ingerson Avenue at Redondo Street	A person riding a skateboard struck a vehicle.
5	3/2/2021	1257	Pedestrian	79	Female	Pedestrian vs. Motor Vehicle	22100(a) 21950(a)	Yes	Geneva Avenue at Mission Street	A pedestrian in the crosswalk was struck by a right-turning vehicle.
6	3/8/2021	1400	Cyclist	63	Male	Fall from Bicycle	22350	No	In front of 656 Goettingen Street	A person riding a bicycle struck a building after losing control on a steep hill.
7	3/27/2021	1140	Motorcyclist (dirt bike)	18	Male	Dirt Bike Collision	22350	No	Cambridge Street at John F. Shelley Drive	A person riding an off-road motorcycle struck a gate restricting road access.



#	Collision Date	Collision Time	Deceased	Victim Age	Victim Sex	Collision Type	Primary (Secondary) Collision Factor	Hit and Run	Collision Location	Collision Description
8	4/3/2021	1300	Pedestrian	78	Male	Pedestrian vs. Motor Vehicle	21954(a)	Yes	3rd Street at Folsom Street	A person walking was struck by a vehicle while walking outside of the crosswalk in an area designated for vehicles.
9	4/7/2021	1551	Pedestrian	81	Female	Pedestrian vs. Motorcycle	21950(b)	No	Golden Gate Avenue at Fillmore Street	A person walking in the crosswalk on a red-light signal was struck by a motorcycle.
10	4/24/2021	22	Pedestrian	28	Male	Pedestrian vs. Motor Vehicle	21456(c) 22350	Yes	Geary Boulevard at Park Presidio Boulevard	A person walking was struck by a vehicle while walking in the crosswalk.
11	5/18/2021	1859	Pedestrian	29	Female	Pedestrian vs. Motor Vehicle	21453(a) 22350	Yes	Polk Street at Hayes Street	Two people walking across the street were struck by a vehicle which ran a red light at a high rate of speed, caused a collision with another vehicle then rolled over onto the pedestrians, killing one.
12	5/21/2021	1115	Motorcyclist	25	Male	Motorcycle Collision	21453(a) 22350	No	California Street at Hyde Street	A person riding a motorcycle ran a red light and struck a vehicle.
13	5/28/2021	2122	Pedestrian	72	Female	Pedestrian vs. Motor Vehicle	20001(a)	Yes	16th Street at Folsom Street	A person walking was found down with injuries consistent with a vehicle collision.
14	7/29/2021	UNK	Pedestrian	54	Male	Pedestrian vs. Motor Vehicle	20001(a)	Yes	Treasure Island Road at Macalla Road	A person on a roadway in a construction zone was struck by a vehicle.



#	Collision Date	Collision Time	Deceased	Victim Age	Victim Sex	Collision Type	Primary (Secondary) Collision Factor	Hit and Run	Collision Location	Collision Description
15	8/13/2021	2214	Motorcyclist	32	Male	Motorcycle vs. Motor Vehicle	22106	No	Geneva Avenue at Prague Street	A person riding a motorcycle struck a vehicle.
16	8/15/2021	151	Motorcyclist	25	Female	Motorcycle Collision	21651(a)	No	Geary Boulevard at Steiner Street	A person riding a motorcycle traveling at a high rate of speed struck a median.
17	8/15/2021	300	e-scooter	27	Male	Fall from Standing Powered Device	22350	No	Market Street at 4th Street	A person riding a powered standup scooter while intoxicated fell off.
18	9/8/2021	2314	Motorcyclist	42	Male	Motorcycle vs. Motor Vehicle	22350	No	Mason Street at Eddy Street	A person riding a motorcycle at a high rate of speed in the turn lane struck a turning vehicle.
19	9/18/2021	2240	Cyclist	47	Male	Bicycle vs. Parked Vehicle	22350	No	20th Street at Dolores Street	A person riding a bicycle struck a legally parked vehicle and was ejected.
20	9/19/2021	158	Driver	39	Female	Motor Vehicle Collision	22350	No	Alemany Boulevard at San Bruno Avenue	A person driving a vehicle at high rate of speed in wet conditions lost control and collided with a light pole.
21	10/5/2021	45	Motorcyclist	40	Male	Motorcycle vs. Motor Vehicle	23152(a)	No	Francisco Street at Richardson Avenue	A person riding a motorcycle struck a intoxicated driver making an illegal left turn.
22	10/14/2021	223	Pedestrian	36	Female	Pedestrian vs. Motor Vehicle	21955	Yes	Van Ness Avenue at McAllister Street	A person lying in the street was struck by a vehicle.



#	Collision Date	Collision Time	Deceased	Victim Age	Victim Sex	Collision Type	Primary (Secondary) Collision Factor	Hit and Run	Collision Location	Collision Description
23	10/20/2021	2200	Driver	23	Male	Motor Vehicle Collision	22350	No	Jamestown Avenue at Bill Walsh Way	A person driving at a high rate of speed lost control and drove over a cliff.
24	10/29/2021	2316	Motorcyclist	40	Male	Motorcycle vs. Motor Vehicle	21453(a)	No	16th Street at Harrison Street	A person riding a motorcycle was struck by a driver who ran a red light.
25	11/10/2021	757	Pedestrian	30	Male	Pedestrian vs. Motor Vehicle	21453(a)	No	Franklin Street at Union Street	A person walking was struck by a vehicle pushed on to the sidewalk from a prior collision with another vehicle.
26	11/29/2021	550	Pedestrian	80	Male	Pedestrian vs. Motor Vehicle	21954(a)	No	Fairfax Avenue at Phelps Street	A person walking who was crossing midblock was struck by a vehicle.
27	12/17/2021	947	Motorcyclist	26	Male	Motorcycle Collision	22350	No	Van Ness Avenue at Sutter Street	A person riding a motorcycle lost control, struck a median and collided with a parked vehicle.

*TC refers to City and County of San Francisco Traffic Code. This collision did not require a California Vehicle Code classification.



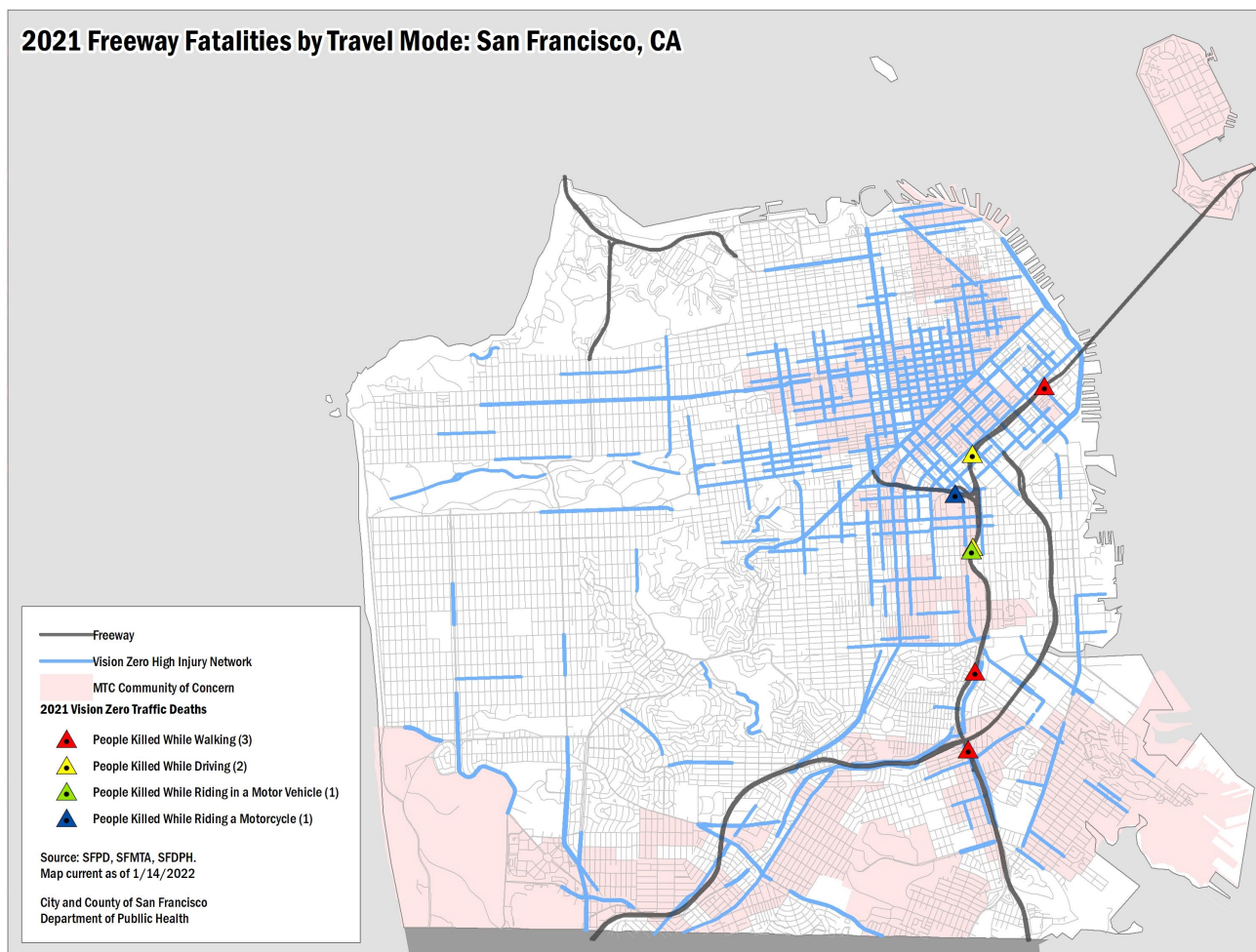
APPENDIX B – TRACKING SEPARATE FROM VISION ZERO TOTALS: FATALITIES ON FREEWAYS, AT SAN FRANCISCO INTERNATIONAL AIRPORT, AND IN THE PRESIDIO

Seven people (3 people walking, 2 people driving, 1 person riding in a motor vehicle, and 1 person on motorcycles) were killed in transportation-related collisions on freeways in San Francisco in 2021. This number is up from five people in 2020.

There were no traffic deaths in the Presidio or on San Francisco International Airport (SFO) roadways in 2021.

Freeways are defined as grade separated highway with high-speed vehicular traffic and controlled ingress/egress. Traffic fatalities on freeways and in the Presidio are tracked, but not included in the Vision Zero SF Fatality counts, as these areas are serviced by various state and federal agencies. Caltrans is the state agency responsible for freeway operation, maintenance and improvements, and the California Highway Patrol (CHP) is the state agency responsible for traffic law enforcement. SFO and its roadways are private property under San Mateo County jurisdiction. Within the Presidio, the National Park Service's US Park Police officers perform law enforcement and public safety functions. Additionally, the Presidio Trust is responsible for operation, maintenance, and improvement of all roadways within the Presidio. The City engages with these agencies regarding transportation safety issues and freeway rights-of-way in San Francisco.

2021 Freeway Fatalities by Travel Mode: San Francisco, CA



**FATALITIES ON FREEWAYS**

#	Collision Date	Deceased	Collision Type	Victim Age	Victim Sex	Collision Time	Collision Location
1	1/9/2021	Motorcyclist	Motorcycle Collision	28	Male	742	Southbound 101 at I-80 Junction
2	2/8/2021	Driver	Motor Vehicle Collision	41	Male	2320	Northbound I-80 near Mission Street
3	2/16/2021	Pedestrian	Pedestrian vs Motor Vehicle	33	Male	2310	Eastbound I-80 at 2nd Street Offramp
4	3/26/2021	Pedestrian	Pedestrian vs Motor Vehicle	60	Female	517	Northbound 101 at NB I-280 Merger
5	9/11/2021	Pedestrian	Pedestrian vs Motor Vehicle	48	Male	UNK	Northbound 101 South of Cesar Chavez Exit
6	11/26/2021	Driver	Motor Vehicle Collision	56	Male	300	Northbound 101 South of Vermont Street
7	11/26/2021	Passenger	Motor Vehicle Collision	47	Male	300	Northbound 101 South of Vermont Street



APPENDIX C – PRIMARY COLLISION FACTORS BY YEAR

CA Vehicle Code	Primary Collision Factor Description	2014	2015	2016	2017	2018	2019	2020	2021
22350	Unsafe speed for prevailing conditions	6	7	3	4	3	4	9	9
21453(a,c)	Red signal - driver or bicyclist responsibilities	2	4	8	1	2	3	4	4
21954(a)	Pedestrians must yield right-of-way outside of crosswalks	2	2	1	0	3	1	1	3
23152(a)	Under the influence of alcohol or drug	1	1	2	0	1	2	2	2
n/a*	Unknown, Pending, or None	3	0	4	1	1	2	4	2
21456(b,c)	Pedestrian violation of Walk or Wait signals	1	1	2	0	1	2	1	1
22106	No starting or backing vehicle while unsafe	0	0	0	0	1	0	0	1
22100(a)	Turn at intersection from wrong position	0	0	0	0	0	0	0	1
21955	Crossing between controlled intersections (Jaywalking)	3	1	1	2	1	0	0	1
21950(b)	Pedestrian suddenly entering into vehicle path close enough to create an immediate hazard	3	0	0	1	0	0	0	1
21651(a,b)	Wrong way driving	0	0	1	0	0	0	0	1
7.213(c)13 TC	Other improper driving	0	0	0	0	0	0	0	1
21950(a)	Driver failure to yield right-of-way at crosswalks	6	9	6	7	5	8	4	0
22517	Opening door on traffic side when unsafe	0	0	0	0	0	1	1	0
21954(b)	Failure of driver or bicyclist to exercise due care for safety of pedestrian on roadway	0	0	0	0	0	1	1	0
21804(a)	Entering highway from alley or driveway	0	1	0	0	0	1	1	0
21755(a)	Unsafe overtaking or passing by driver	0	0	0	0	0	0	1	0
21453(d)	Red signal - pedestrian responsibilities	1	0	2	0	0	1	1	0
22515(a)	Leaving vehicle unattended without setting the brakes or stopping the motor	0	0	0	1	0	0	0	0
22107	Unsafe turn or lane change prohibited	0	2	0	0	0	1	0	0
22102	Illegal U-turn in business district	0	0	0	1	1	0	0	0
22101(d)	Violating special traffic control markers (illegal turning movement)	0	0	0	1	0	0	0	0
21956	Pedestrian upon roadway	0	0	0	0	1	0	0	0
21801(a)	Violation of right-of-way - left turn	0	1	0	0	0	0	0	0
21712(b)	Unlawful riding on vehicle or bicycle prohibited	1	0	0	0	0	0	0	0
21658(a)	Lane straddling or failure to use specified lanes	1	0	0	0	0	0	0	0



CA Vehicle Code	Primary Collision Factor Description	2014	2015	2016	2017	2018	2019	2020	2021
21651(b)	Wrong way driving	0	0	1	0	0	0	0	0
21650.1	Bicycle to travel in same direction as vehicles (riding wrong way)	0	0	0	1	0	0	0	0
21650	Failure to keep to right side of road	1	1	2	0	2	0	0	0
21460(a)	Remain at right of double parallel solid yellow lines - driver responsibility	0	0	0	0	1	1	0	0
21208(a)	Riding outside bicycle lane prohibited	0	1	0	0	0	0	0	0
21203	Illegal to hitch a ride on another vehicle	0	0	0	0	0	1	0	0

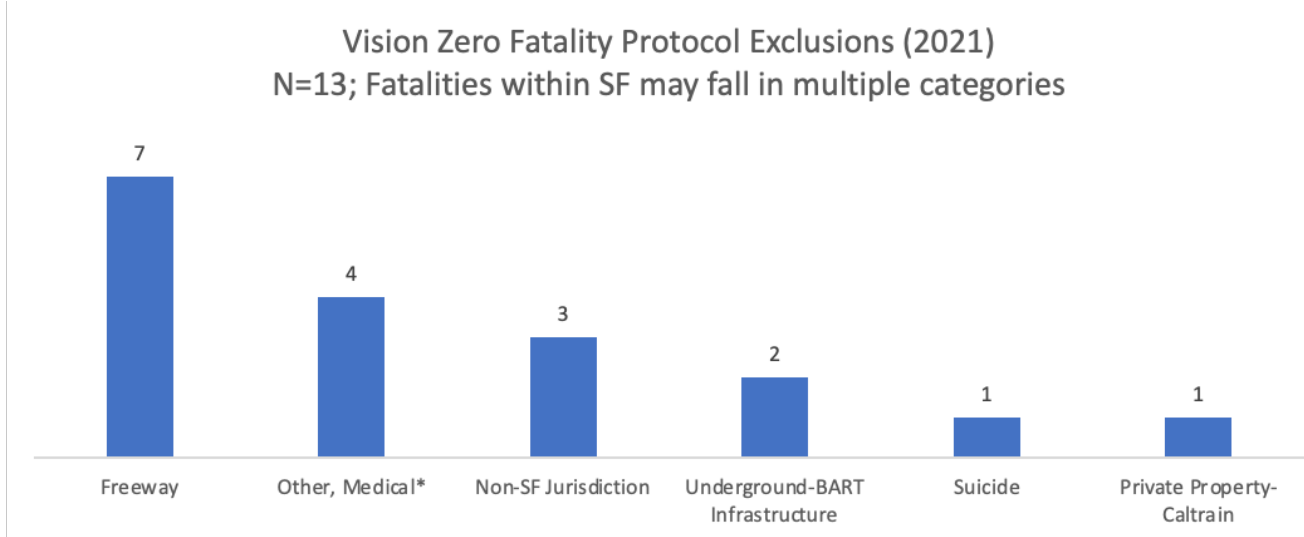
*Like in prior years, two 20001(a) Duty to stop when involved in accident with injury or death primary collision factors are coded as n/a in 2021 since it is an action taken after the fact and not the cause of the collision.

APPENDIX D – EXCLUSIONS: APPLYING THE VISION ZERO TRAFFIC FATALITY PROTOCOL

Data provided from San Francisco’s Office of the Medical Examiner may include fatalities that: occurred in a motor vehicle but are not directly attributable to a traffic collision; occurred outside San Francisco; or occurred more than 30 days after the collision. The Vision Zero Traffic Fatality Protocol provides exclusion criteria for these cases, consistent with national and international best practices. The purpose of the protocol is to ensure consistent reporting of traffic fatalities through uniform application of agreed-upon criteria for defining a traffic death. A shared and consistent definition ensures that we can objectively evaluate trends and the impact of our efforts over time.

Cases are excluded if the death: occurs outside of the City and County of San Francisco; occurs on private property (including Caltrain right of way); occurs in the underground MUNI or BART transportation infrastructure; is reported as a suicide based on investigation; is reported as a homicide in which the ‘party at fault’ intentionally inflicted serious bodily harm that caused the victim’s death; or is a fatality caused directly and exclusively by a medical condition or where the fatality is not attributable to road user movement on a public roadway. (Note: If a person driving suffers a medical emergency and consequently hits and kills another road user, the latter is included although the driver suffering a medical emergency is excluded.) Below is a chart of fatalities excluded from Vision Zero counts in 2020, with reasons for exclusion. *Fatalities may fall into multiple exclusion categories.* Fatalities included in Appendix B are not represented here.

2021 Railway deaths: Three deaths excluded from the Vision Zero fatality total were associated with railways (one on Caltrain’s right of way and two on BART’s right of way) in 2021. One of these three was also determined to be a suicide. The number of railway associated fatalities is up from two in 2020.



Notes: Categories from previous reports with zero counts include: Homicide; Private Property-parking lot, driveway or otherwise residential; Underground MUNI Infrastructure; Fatality in non-moving vehicle; Other Death > 30 days; Presidio; SFO.

*One medical exemption was a vehicle crash that occurred in the City/County of San Francisco, but the death certificate was issued by Sonoma County, the decedent’s county of residence.



Streets and Freeways Strategy

168 ABOUT CONNECTSF

ConnectSF is a multi-agency process to build an effective, equitable, and sustainable transportation system for San Francisco's future



Equity



Economic
Vitality



Environmental
Sustainability



Safety and
Livability



Accountability
and Engagement



San Francisco
County Transportation
Authority



ConnectSF

STREETS AND FREEWAYS STUDY RECOMMENDATIONS

Recommendations help address our challenges and move us closer to citywide goals.

1. **Maintain** and reinvest in the current transportation system
2. **Prioritize transit** and carpooling on our streets and freeways
3. Build a **complete network for walking and biking**
4. **Prioritize safety** in all investments and through targeted programs
5. **Repair harms** and reconnect communities



STREETS AND FREEWAYS STRATEGY DEVELOPMENT PROCESS

- **Identify Priority Segments** | Assessment of major street segment and freeway segments and interchanges to determine areas of greatest need
- **Outreach** | Survey and townhall to understand priorities for different interventions
- **Concept Development** | high-level concept development based on feasibility to guide future planning efforts

STREETS AND FREEWAYS CONCEPTS

Maintenance and Resilience

Concepts help prepare our transportation infrastructure for the risks of climate change

Transit and HOV Priority Concepts

prioritize street space for transit and high-occupancy modes and improve traffic management

Safety and Active Transportation Network

Concepts expand the bike and walking network and improve street safety for the most vulnerable road users

Concepts to Reconnect Communities

include medium-term and long-term concepts to redesign infrastructure and create more complete streets

STREETS AND FREEWAYS CONCEPTS

Maintenance and Resilience

- Maintain Road Infrastructure
- Embarcadero Sea Wall Program
- Ocean Beach Master Plan
- Islais Creek Adaptation Strategy

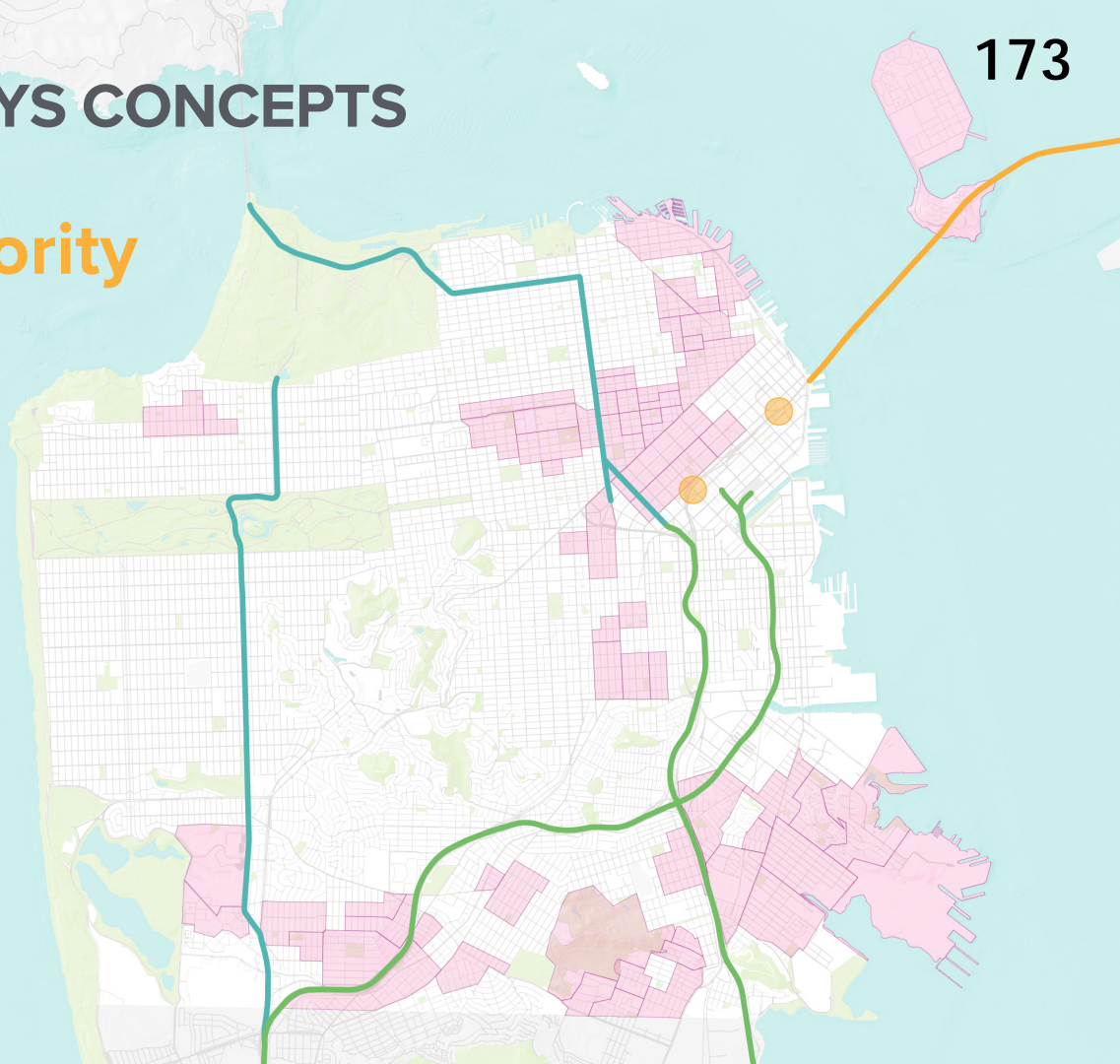


photo credit: SFMTA Photography Department

STREETS AND FREEWAYS CONCEPTS

Transit and HOV Priority

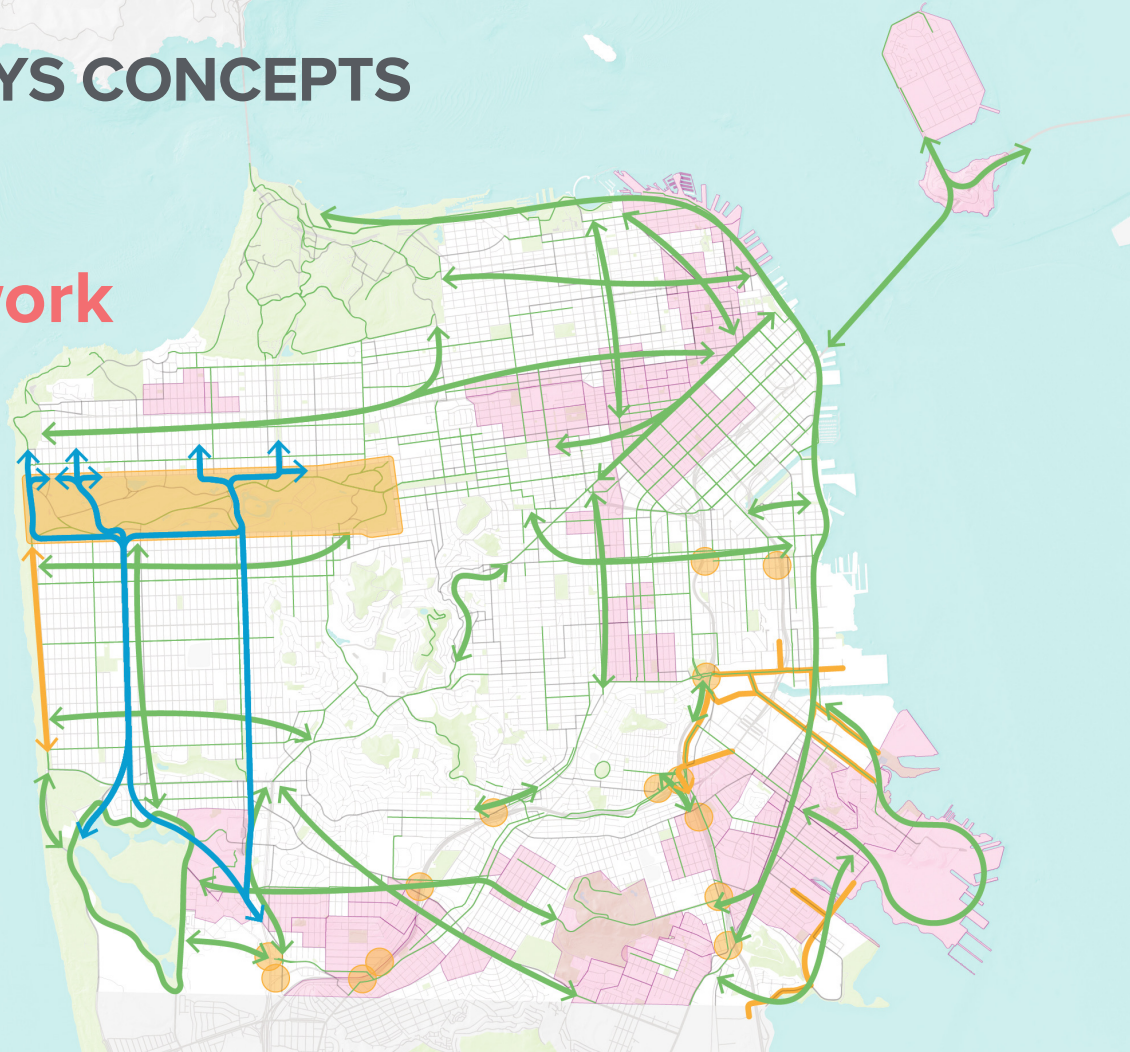
- Arterial High Occupancy Vehicle (HOV)
- Managed Lanes and Express Bus on Freeways
- Bay Bridge Transit Only Lanes
- I-80 Ramp Mitigations



STREETS AND FREEWAYS CONCEPTS

Safe and Active Transportation Network

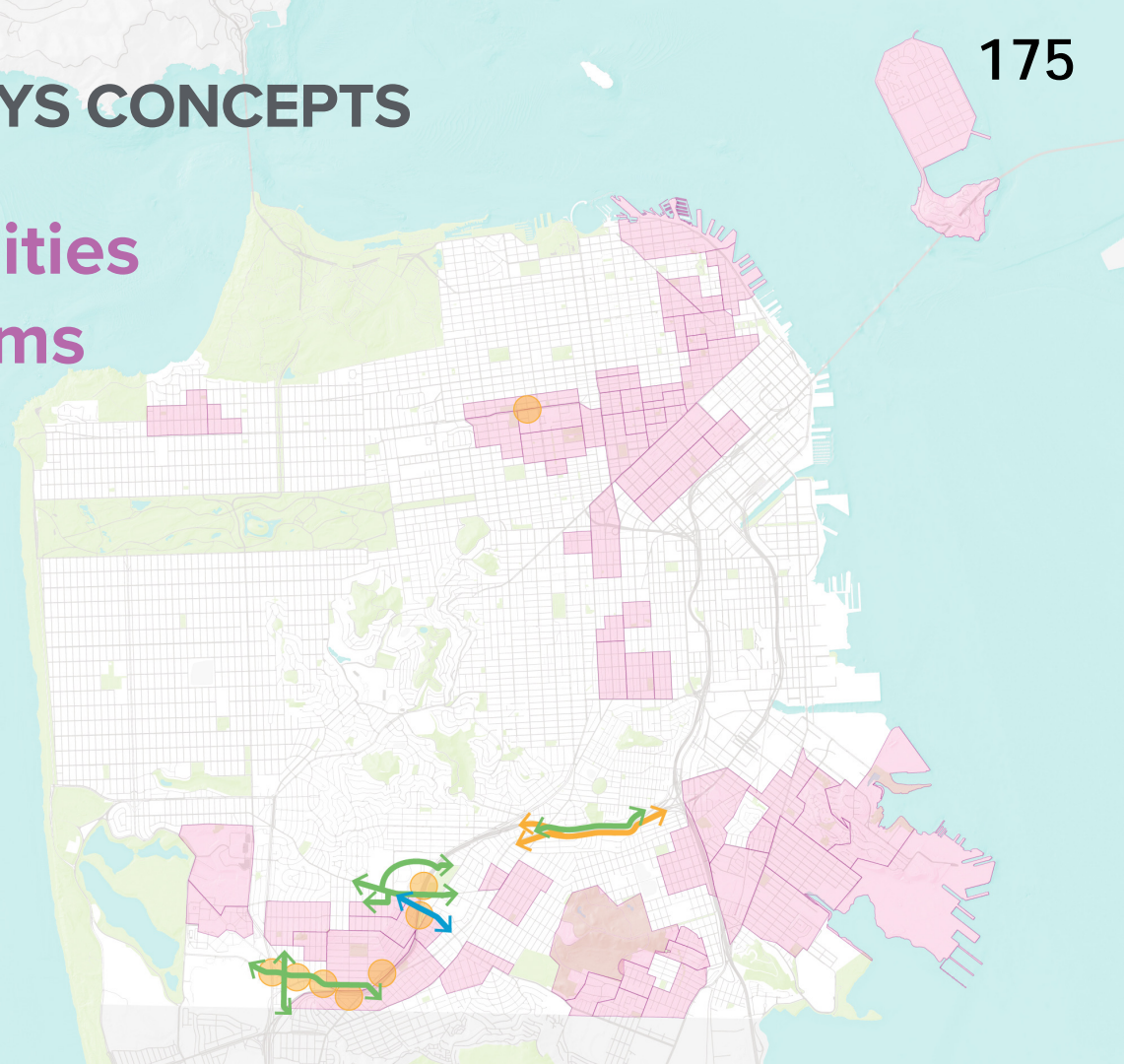
- Complete Network for Walking and Biking
- Freeway Ramp Safety Improvements
- Bayview Circulation and Safety
- New and Improved Freeway Crossings
- Alemany Maze
- Westside Circulation



STREETS AND FREEWAYS CONCEPTS

Reconnect Communities and Repair Past Harms

- Brotherhood / Alemany
- Balboa Park
- Alemany Stack
- Geary Fillmore Underpass



176 STREETS AND FREEWAYS STRATEGY NEXT STEPS

- Plan completion: Summer 2022
- Input into long-range implementation plans
- Identify funding opportunities to advance concepts

ConnectSF Goals



Strategies

STREETS & FREEWAYS STUDY

- Maintain & Reinvest
- Prioritize Transit & Carpooling
- Complete Walk/Bike Network
- Prioritize Safety
- Reconnect Communities

TRANSIT CORRIDORS STUDY

Implementation Plans



