



RESOLUTION ALLOCATING \$3,701,000 IN PROP K SALES TAX FUNDS AND
APPROPRIATING \$800,00 FOR FIVE REQUESTS

WHEREAS, The Transportation Authority received five requests for a total of \$14,947,382 in Prop K local transportation sales tax funds, as summarized in Attachments 1 and 2; and

WHEREAS, The requests seek funds from the following Prop K Expenditure Plan categories: Ferry, Traffic Calming, and Other Transit Enhancements; and

WHEREAS, As required by the voter-approved Expenditure Plan, 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 strategic plans and/or 5YPPs for their respective categories; and

WHEREAS, San Francisco Municipal Transportation Agency's (SFMTA's) requests for the Application-Based Traffic Calming Program FY20-21 Cycle Construction and Application-Based Traffic Calming Program FY21-22 Cycle Design projects require amendments to the Traffic Calming 5YPP as summarized in Attachment 2 and detailed in the attached allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating and appropriating a total of \$4,501,000 in Prop K funds, with conditions, for five projects, as described in Attachment 3 and detailed in the attached 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 September 27, 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 Traffic Calming 5YPP, as detailed in the attached allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$4,501,000 in Prop K funds, with conditions, as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop K Expenditure Plans, 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 attached 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 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
5. 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 | 9 | GGBHTD | San Francisco Ferry Terminal Security Improvement | \$ 347,000 | \$ 347,000 | 95% | 0% | Design | 3 |
| Prop K | 16 | SFCTA | Bayview Station Preliminary Design and Pre-Environmental | \$ 800,000 | \$ 800,000 | 74% | 0% | Planning | 10 |
| Prop K | 38 | SFMTA | Application-Based Traffic Calming Program FY20-21 Cycle Construction | \$ 2,762,000 | \$ 2,762,000 | 51% | 0% | Construction | 1,2,4,5,6,7,8,9,10,11 |
| Prop K | 38 | SFMTA | Application-Based Traffic Calming Program FY21-22 Cycle Design | \$ 312,000 | \$ 312,000 | 51% | 0% | Design | Citywide |
| Prop K | 38 | SFMTA | Schools Engineering Program FY22-23 | \$ 280,000 | \$ 280,000 | 51% | 0% | Planning, Design, Construction | TBD |
| TOTAL | | | | \$ 4,501,000 | \$ 4,501,000 | 58% | 0% | | |

Footnotes

¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2021 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2022 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: GGBHTD (Golden Gate Bridge, Highway, and Transportation 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 |
|----------------------------------|----------------------------|--|-----------------------------------|--|
| 9 | GGBHTD | San Francisco Ferry Terminal Security Improvement | \$ 347,000 | Requested funds will be used to design security improvements at the San Francisco Ferry Terminal. The project includes additional security measures, including fencing and barriers to prevent unauthorized access to the terminal and docked ferries. Design is expected to start in January 2023 and the project is expected to be open for use by Fall 2024. |
| 16 | SFCTA | Bayview Station Preliminary Design and Pre-Environmental | \$ 800,000 | This study will finalize selection of a new Caltrain station location and prepare for environmental approval. The Paul Avenue Caltrain Station was closed in 2005, and development of a replacement station was included in the Prop K Expenditure Plan. SFCTA completed an engineering feasibility study in 2005 and a ridership study in 2014, both of which recommended a new station at Oakdale. This study would build on earlier work, while accounting for changes to land uses and other factors in the neighborhood and will include multi-lingual outreach and community engagement. Upon completion, expected by September 2023, the final report, including the preferred station location, will be presented to the Board for approval. |
| 38 | SFMTA | Application-Based Traffic Calming Program FY20-21 Cycle Construction | \$ 2,762,000 | Funds would be used for the construction phase for traffic calming improvements at 102 site-specific locations on residential streets as identified, evaluated and ranked through the SFMTA's Application-Based Traffic Calming Program's FY20-21 cycle (applications were due in June 2020). The scope includes approximately 200 individual traffic calming measures, including speed humps, speed cushions, speed tables and raised crosswalks. SFMTA anticipates all locations will be open for use by September 2023. See the attached Allocation Request Form for the list of approved locations. |

Attachment 2: Brief Project Descriptions ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Requested | Project Description |
|--------------------------|--------------------|---|---------------------------|--|
| 38 | SFMTA | Application-Based Traffic Calming Program FY21-22 Cycle Design | \$ 312,000 | Requested funds will be used to design 208 traffic calming projects (i.e., site specific locations) as identified, evaluated and ranked through the SFMTA's Application-Based Traffic Calming Programs FY21-22 cycle (applications were due in June 2021). The scope consists of approximately 396 individual traffic calming devices, including speed humps, speed cushions, speed tables, raised crosswalks and traffic islands. Design is anticipated to be done by October 2023 and all locations constructed and open for use by December 2024. See the attached Allocation Request Form for the list of approved locations. |
| 38 | SFMTA | Schools Engineering Program FY22-23 | \$ 280,000 | <p>Schools Engineering is an annual program within San Francisco's Safe Routes to School program. This request will fund five walk audits for the 2022-2023 program which serves all K-12 schools in San Francisco (public and private). Walk audits are collaborative assessments that involve gathering information about infrastructure issues, motorist behavior and pedestrian/bicycling behavior around schools. The SFMTA is also requesting funds to design and implement approximately 30 low-cost, relatively easy to implement measures recommended by the audits. Funding for the School Traffic Operations Signage & Markings subprogram and the School Loading Zone Traffic Calming sub-program is already in place for the 2022-2023 school year.</p> <p>SFMTA staff will determine school sites for walk audits primarily based on collision data around schools, focusing on schools that have not had significant infrastructure improvements and schools that have capacity to participate in a walk through, including support from staff, parents, and the principal. See the attached Allocation Request Form for the schools where audits have been performed since 2019. The SFMTA anticipates that audits and implementation of low-cost recommendations will be completed by March 2025.</p> |

Attachment 2: Brief Project Descriptions ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Requested | Project Description |
|--------------------------|--------------------|--------------|---------------------------|---------------------|
| | | | \$4,501,000 | |
| TOTAL | | | | |

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Recommended | Recommendations |
|-----------------------|-----------------|--|--------------------------|--|
| 9 | GGBHTD | San Francisco Ferry Terminal Security Improvement | \$ 347,000 | 5-Year Prioritization Program (5YPP) Amendment: Funding this request requires a concurrent amendment to the Ferry 5YPP to reprogram funds from the environmental phase to the design phase of the subject project. See attached Allocation Request Form for details. |
| 16 | SFCTA | Bayview Station Preliminary Design and Pre-Environmental | \$ 800,000 | Special Condition: Staff shall present a final report, including the recommended station location and the final Environmental Clearance Plan, to the Board for approval. |
| 38 | SFMTA | Application-Based Traffic Calming Program FY20-21 Cycle Construction | \$ 2,762,000 | 5YPP Amendment: This request requires a concurrent amendment to the Traffic Calming 5YPP to reprogram a total of \$663,640 from Schools Engineering Program (\$300,000), Vision Zero Proactive Traffic Calming Program (\$250,000), and Speed Radar Sign Installation (\$113,640) to the subject project. SFMTA has indicated that it has sufficient funds for the Schools Engineering program for FY 2022/23 and \$2 million in FY 2023/24. With respect to Vision Zero Proactive Traffic Calming, SFMTA does not plan to request funds for this program until mid-2023, after it has coordinated with the Department of Public Health on the updated High Injury Network. See attached Allocation Request form for details. |

Attachment 3: Staff Recommendations ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Recommended | Recommendations |
|-----------------------|-----------------|--|--------------------------|---|
| 38 | SFMTA | Application-Based Traffic Calming Program FY21-22 Cycle Design | \$ 312,000 | 5YPP Amendment: This request requires a concurrent amendment to the Traffic Calming 5YPP to reprogram \$312,000 from Speed Radar Sign Installation to the subject project. See attached Allocation Request Form for details. |
| 38 | SFMTA | Schools Engineering Program FY22-23 | \$ 280,000 | |
| TOTAL | | | \$ 4,501,000 | |

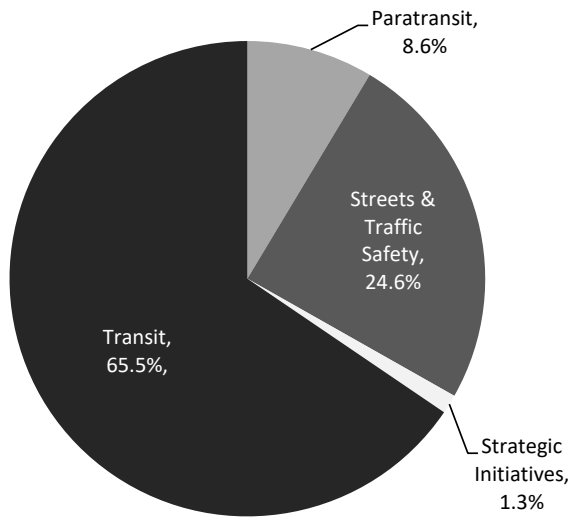
¹ See Attachment 1 for footnotes.

Attachment 4.
Prop K Allocation Summary - FY2022/23

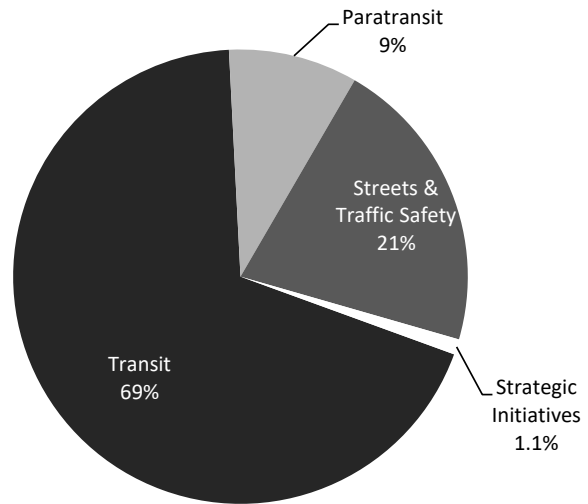
| PROP K SALES TAX | | | | | |
|-----------------------|---------------|---------------|---------------|--------------|------------|
| FY2022/23 | Total | FY 2022/23 | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Prior Allocations | \$ 28,299,778 | \$ 16,169,149 | \$ 10,080,810 | \$ 1,749,819 | \$ 300,000 |
| Current Request(s) | \$ 4,501,000 | \$ 1,393,200 | \$ 2,492,300 | \$ 615,500 | \$ - |
| New Total Allocations | \$ 32,800,778 | \$ 17,562,349 | \$ 12,573,110 | \$ 2,365,319 | \$ 300,000 |

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



San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | San Francisco Ferry Terminal Security Improvement Project |
| Grant Recipient: | Golden Gate Bridge, Highway, and Transportation District |

EXPENDITURE PLAN INFORMATION

| | |
|---------------------------------|-------------|
| PROP K Expenditure Plans | Ferry |
| Current PROP K Request: | \$347,000 |
| Supervisory District | District 03 |

REQUEST

Brief Project Description

This project will provide security improvements at the San Francisco Ferry Terminal. The project will design additional security measures, including fencing and barriers to prevent unauthorized access to the terminal and docked ferries.

Detailed Scope, Project Benefits and Community Outreach

The scope includes improvements to existing security fencing, construction of additional security fencing and installation of improved terminal access controls at the Golden Gate Ferry's San Francisco Terminal to prevent unauthorized access to the terminal, passengers and docked ferries.

Enhancement of existing security fencing, the construction of new security fencing and installation of modern terminal access controls (roll-up/roll-down gates and electronic door locks) will help deter and prevent unauthorized entry that might result in an Active Threat incident, deployment of a weapons of mass destruction or use of the ferry terminal, passengers and/or the ferry in support of a criminal activity. As a result, this project closes or mitigates identified maritime security risk vulnerabilities gaps in the applicable Area Maritime Security Plan, the terminal's Facility Security Plan and Port-wide Risk Management Plan. This investment also enhances business continuity and recovery from Transit Security Incidents. When combined, these impacts will make a more secure and resilient port.

Physical security fencing/access controls are a critical element in the port's layered defense strategy to prevent unauthorized entry into ferry terminals, uncontrolled access to passengers, terminal/facility personnel and ferry crew members. Such an investment will help prevent and deter Active Threat incidents and other emerging threats in the maritime domain.

Project Location

San Francisco Ferry Terminal, Golden Gate Ferry

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

| | |
|--|---|
| Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? | Named Project |
| Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan? | Less than or Equal to Programmed Amount |
| Prop K 5YPP Amount: | \$347,000 |

Justification for Necessary Amendment

Request includes an amendment to the Ferry 5YPP to reprogram \$65,000 from the Environmental phase of the Gangways and Piers Reconstruction project to the Design phase. The security project falls under the approved Gangways and Piers project and has become more urgent to move ahead of the greater Gangways and Piers project due to an increase in security incidents.

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | San Francisco Ferry Terminal Security Improvement Project |
| Grant Recipient: | Golden Gate Bridge, Highway, and Transportation District |

ENVIRONMENTAL CLEARANCE

| | |
|----------------------------|----------------------|
| Environmental Type: | Categorically Exempt |
|----------------------------|----------------------|

PROJECT DELIVERY MILESTONES

| Phase | Start | | End | |
|--|-------------|---------------|-------------|---------------|
| | Quarter | Calendar Year | Quarter | Calendar Year |
| Planning/Conceptual Engineering (PLAN) | Jul-Aug-Sep | 2022 | Oct-Nov-Dec | 2022 |
| Environmental Studies (PA&ED) | | | | |
| Right of Way | | | | |
| Design Engineering (PS&E) | Jan-Feb-Mar | 2023 | Jul-Aug-Sep | 2023 |
| Advertise Construction | Oct-Nov-Dec | 2023 | | |
| Start Construction (e.g. Award Contract) | Jan-Feb-Mar | 2024 | | |
| Operations (OP) | | | | |
| Open for Use | | | Jul-Aug-Sep | 2024 |
| Project Completion (means last eligible expenditure) | | | Oct-Nov-Dec | 2024 |

SCHEDULE DETAILS

The design phase may require coordination and permits from the Bay Conservation and Development Commission (BCDC) and/or the Port of San Francisco. Federal construction phase funds through FEMA's Port Security Grant Program (PSGP) must be expended by September 2024.

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | San Francisco Ferry Terminal Security Improvement Project |
| Grant Recipient: | Golden Gate Bridge, Highway, and Transportation District |

FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-----------|------------|-----------|---------------|
| EP-109: Ferry | \$347,000 | \$0 | \$0 | \$347,000 |
| Phases In Current Request Total: | \$347,000 | \$0 | \$0 | \$347,000 |

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-----------|-------------|-----------|---------------|
| PROP K | \$347,000 | \$0 | \$0 | \$347,000 |
| GGBHTD | \$0 | \$153,000 | \$0 | \$153,000 |
| Port Security Grant Program | \$0 | \$1,000,000 | \$0 | \$1,000,000 |
| Funding Plan for Entire Project Total: | \$347,000 | \$1,153,000 | \$0 | \$1,500,000 |

COST SUMMARY

| Phase | Total Cost | PROP K - Current Request | Source of Cost Estimate |
|---------------------------------|-------------|--------------------------|-------------------------|
| Planning/Conceptual Engineering | \$0 | | |
| Environmental Studies | \$0 | | |
| Right of Way | \$0 | | |
| Design Engineering | \$347,000 | \$347,000 | Engineers' estimate |
| Construction | \$1,153,000 | | Engineers' estimate |
| Operations | \$0 | | |
| Total: | \$1,500,000 | \$347,000 | |

| | |
|------------------------------|------------|
| % Complete of Design: | 0.0% |
| As of Date: | 09/16/2022 |
| Expected Useful Life: | 20 Years |

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

| SUMMARY BY MAJOR LINE ITEM - DESIGN | | |
|-------------------------------------|-------------------|-------------------|
| Budget Line Item | Totals | % of Construction |
| 1. Total Labor * | \$ 347,000 | |
| 2. Consultant | \$ - | |
| 3. Other Direct Costs | \$ - | |
| 4. Contingency | \$ - | |
| TOTAL PHASE | \$ 347,000 | 30% |

| TOTAL LABOR COST BY AGENCY | |
|----------------------------|-------------------|
| GGBHTD | \$ 347,000 |
| TOTAL | \$ 347,000 |

** GGBHTD: Design phase of SFFT Security Improvements will be performed in-house by District Engineering Staff.*

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | San Francisco Ferry Terminal Security Improvement Project |
| Grant Recipient: | Golden Gate Bridge, Highway, and Transportation District |

SFCTA RECOMMENDATION

| | | | |
|--------------------------------|-----------|---------------------------------|-----------|
| Resolution Number: | | Resolution Date: | |
| Total PROP K Requested: | \$347,000 | Total PROP K Recommended | \$347,000 |

| | | | |
|----------------------------|--|-------------------------|---|
| SGA Project Number: | | Name: | San Francisco Ferry Terminal Security Improvement |
| Sponsor: | Golden Gate Bridge, Highway, and Transportation District | Expiration Date: | 03/31/2023 |
| Phase: | Design Engineering | Fundshare: | 100.0% |

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PROP K EP-109 | \$208,200 | \$138,800 | \$0 | \$0 | \$0 | \$347,000 |

Deliverables

- Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
- Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).
- Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Special Conditions

- The recommended allocation is contingent upon amendment of the Prop K Ferry Category 5YPP to reprogram \$65,000 from Environmental phase of Gangway and Piers Project to Design and Engineering phase. See attached 5YPP amendment for details.
- Project costs incurred prior to execution of the Standard Grant Agreement are not eligible for reimbursement.

| Metric | PROP K | TNC TAX | PROP AA |
|-------------------------------------|--------|------------|------------|
| Actual Leveraging - Current Request | 0% | No TNC TAX | No PROP AA |
| Actual Leveraging - This Project | 100% | No TNC TAX | No PROP AA |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | San Francisco Ferry Terminal Security Improvement Project |
| Grant Recipient: | Golden Gate Bridge, Highway, and Transportation District |

EXPENDITURE PLAN SUMMARY

| | |
|--------------------------------|-----------|
| Current PROP K Request: | \$347,000 |
|--------------------------------|-----------|

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

JR

CONTACT INFORMATION

| | Project Manager | Grants Manager |
|---------------|--------------------------|-------------------------|
| Name: | John Eberle | Jennifer Raupach |
| Title: | Deputy District Engineer | Principal Analyst |
| Phone: | (415) 923-2003 | (415) 923-2206 |
| Email: | jeberle@goldengate.org | jraupach@goldengate.org |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Ferry Category (EP 9)

Programming and Allocations to Date

Pending October 25, 2022 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--|--|-------|------------|-------------|---------|-----------|-----------|-------------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Port | Downtown Ferry Terminal - Passenger Circulation Improvements | CON | Allocated | \$240,000 | | | | | \$240,000 |
| Port | Downtown Ferry Terminal Float Rehabilitation | PS&E | Programmed | | | | \$200,000 | | \$200,000 |
| Port | Downtown Ferry Terminal Float Rehabilitation | CON | Programmed | | | | | \$400,000 | \$400,000 |
| GGBHTD | Gangway and Piers Project - Reconstruction | 1, 3 | PA&ED | Programmed | | \$0 | | | \$0 |
| GGBHTD | Gangway and Piers Project - Reconstruction | PS&E | Pending | | | \$347,000 | | | \$347,000 |
| GGBHTD | Gangway and Piers Project - Reconstruction | CON | Programmed | | | | | \$900,000 | \$900,000 |
| TBD | Ferry Placeholder | 2 | TBD | Programmed | | | \$135,905 | | \$135,905 |
| Total Programmed in 2019 5YPP | | | | \$240,000 | \$0 | \$347,000 | \$335,905 | \$1,300,000 | \$2,222,905 |
| Total Allocated and Pending | | | | \$240,000 | \$0 | \$347,000 | \$0 | \$0 | \$587,000 |
| Total Unallocated | | | | \$0 | \$0 | \$0 | \$335,905 | \$1,300,000 | \$1,635,905 |
| Total Programmed in 2021 Strategic Plan | | | | \$240,000 | \$0 | \$347,000 | \$335,905 | \$1,300,000 | \$2,222,905 |
| Deobligated Funds | | | | | | \$0 | \$0 | \$0 | \$0 |
| Cumulative Remaining Programming Capacity | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pending Allocation/Appropriation | | | | | | | | | |
| Board Approved Allocation/Appropriation | | | | | | | | | |

FOOTNOTES:

¹ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution 22-020, 12/7/2021)

² 5YPP amendment to reprogram \$135,905 to Ferry Placeholder from deobligated funds from projects completed under budget.

³ 5YPP amendment to reprogram \$65,000 to Gangway and Piers Project - Reconstruction PS&E from Gangway and Piers Project - Reconstruction PA&ED. (Resolution 2023-xx, 10/25/2022)

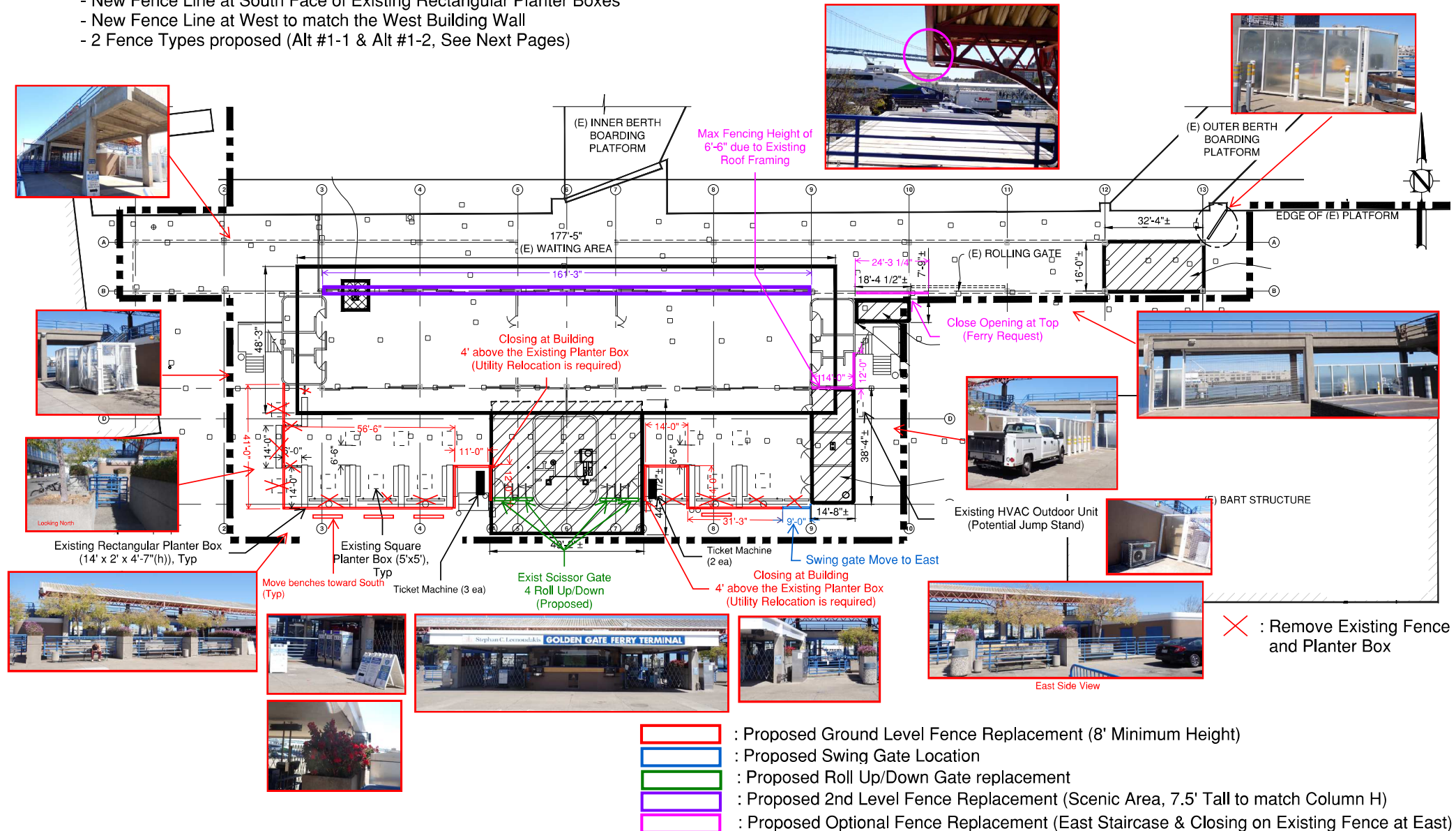
San Francisco Ferry Terminal Security Improvement Project

Project Scope

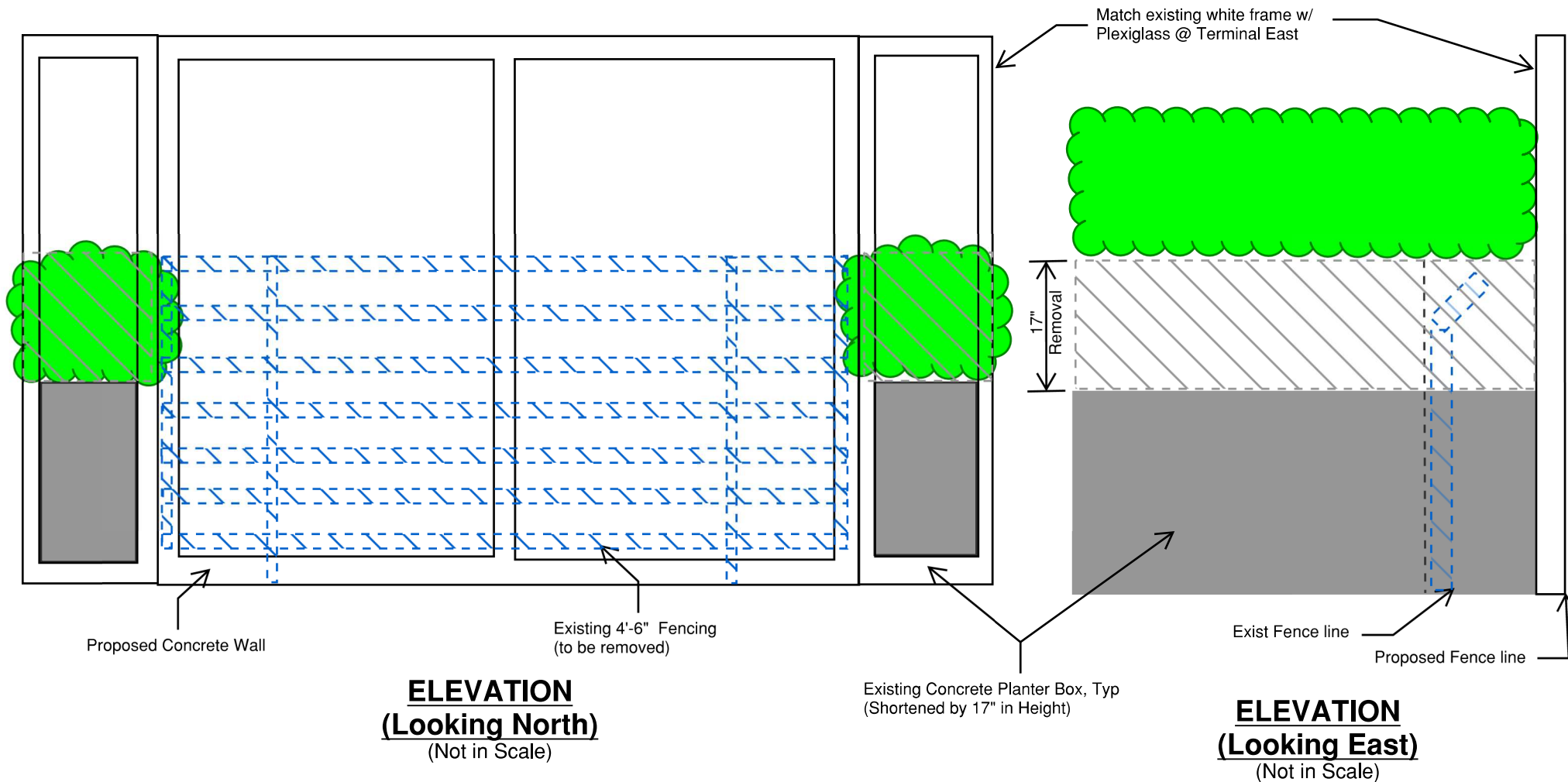
1. Replace Security Fencing Height to achieve Minimum 8' at Terminal Perimeter
2. Install Roll Up & Down Gate at Main Entrance and Egress Location
3. Replace Existing Padlock to Modern Lock System
4. Replace Existing Swing Gate at Terminal South (Move to SE corner)
5. Close West Top Opening adjacent to Roll Up Gate at East (Optional)
6. Install East and South Fencing at East Staircase (Optional)

Proposed Project Layout (Alt #1)

- New Fence Line at South Face of Existing Rectangular Planter Boxes
- New Fence Line at West to match the West Building Wall
- 2 Fence Types proposed (Alt #1-1 & Alt #1-2, See Next Pages)



Ground Level Security Fencing (Alt #1-1)



Note :

Push South fence line toward @ South by 2'-6".

Move existing benches toward South, in front of new fence, within GGB's ROW.

New West fence line shall match the building west wall.

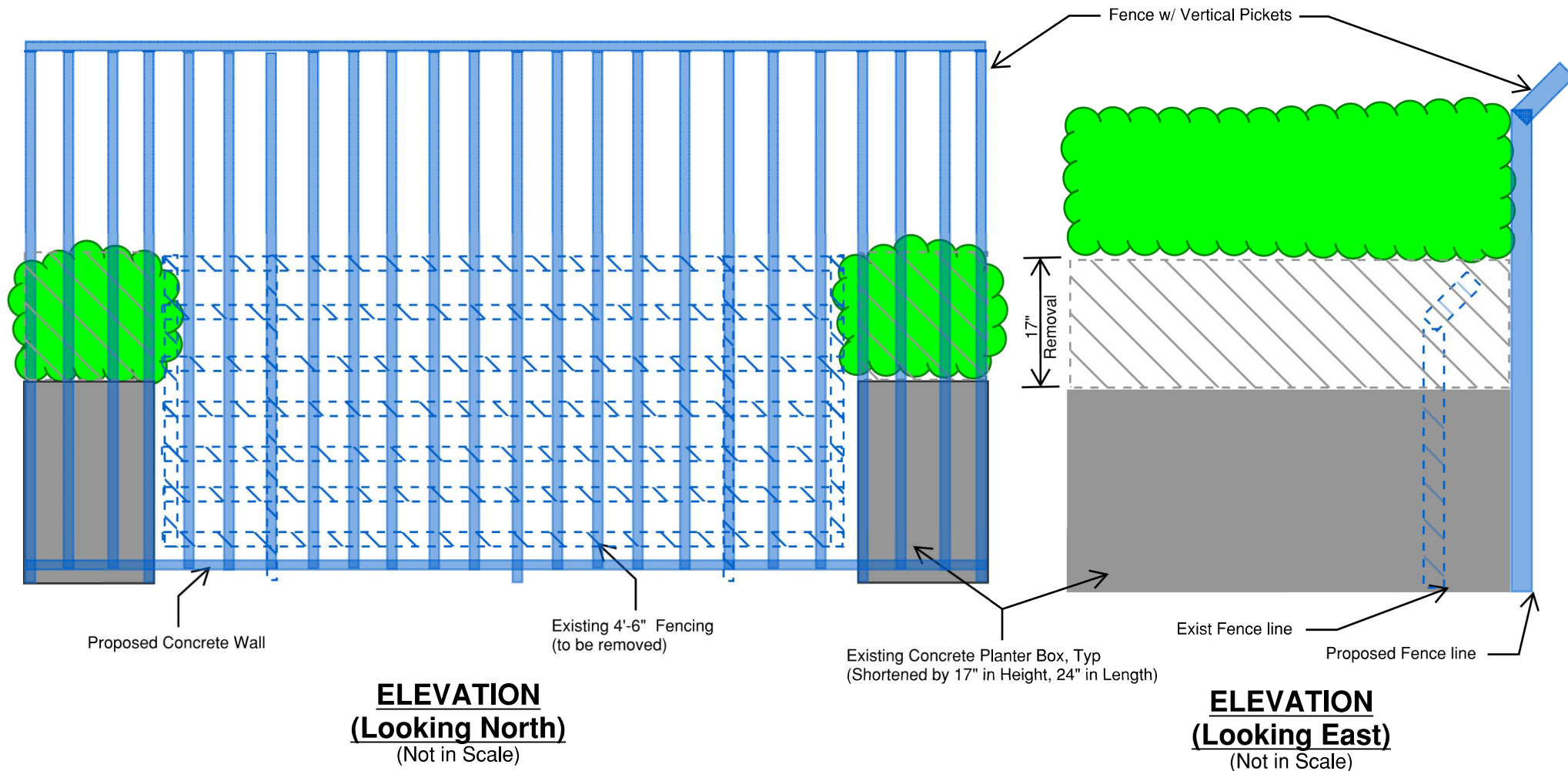
Remove one rectangular and 2 square planter boxes at West.

Match similar type to the fences at east (Transparent Plexiglass)

Proposed fencing height shall be Minimum 8'-0".

⋈⋈⋈⋈ : Partial or Whole Removal

Ground Level Security Fencing (Alt #1-2)



Note :

Push South fence line toward @ South by 2'-6".

Move existing benches toward South, in front of new fence, within GGB's ROW.

New West fence line shall match the west building west wall.

Remove one rectangular and 2 square planter boxes at West.

Use blue vertical picket style to provide similar look of existing horizontal picket type.

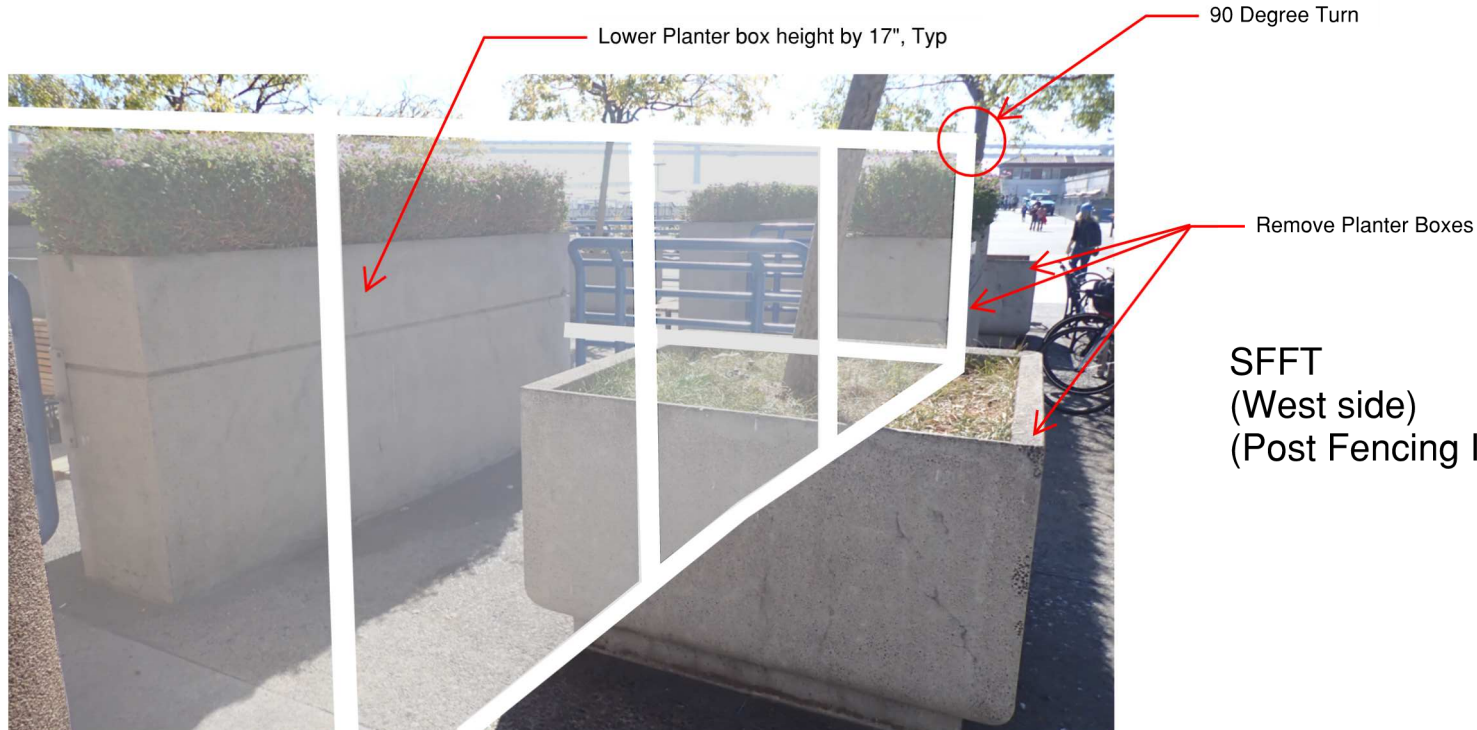
Proposed fencing height shall be Minimum 8'-0".

⌌⌌⌌⌌⌌⌌ : Partial or Whole Removal

Ground Level Security Fencing (Rendering) - West, Alt # 1-1



SFFT
(West side)
(Current)



SFFT
(West side)
(Post Fencing Improvement)

Ground Level Security Fencing (Rendering) - West, Alt # 1-2



SFFT
(West side)
(Current)



SFFT
(West side)
(Post Fencing Improvement)

Ground Level Security Fencing (Rendering) - SW, Alt #1-1



SFFT
(Southwest side)
(Current)



Lower Planter box
Height by 17", Typ

90 Degree Turn,
See Next Page
for Details

SFFT
(Southwest side)
(Post Fencing
Improvement)

Benches will be moved toward South

Ground Level Security Fencing (Rendering) - SW, Alt #1-2



SFFT
(Southwest side)
(Current)



Lower Planter box
Height by 17", Typ

90 Degree Turn,
See Next Page
for Details

SFFT
(Southwest side)
(Post Fencing
Improvement)

Move benches toward South

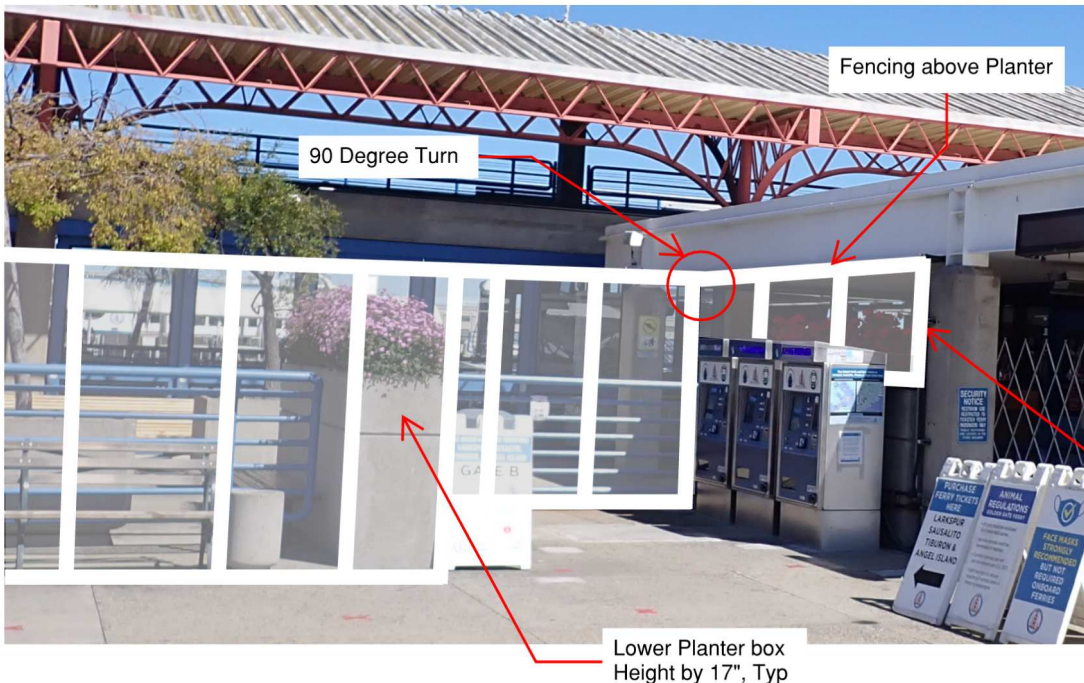
Ground Level Security Fencing (Rendering) - Transition at Building

(For Alt #1-1)



SFFT

(Building West side, East side similar)
(Current)



SFFT

(Building West side, East side similar)
(Post Fencing Improvement)

Cover both West and East side of
Building between Columns,
Utility Adjustment Required

Ground Level Security Fencing (Rendering) - Transition at Building

(For Alt #1-2)



SFFT

(Building West side, East side similar)
(Current)



SFFT

(Building West side, East side similar)
(Post Fencing Improvement)

Cover both West and East side of
Building between Columns,
Utility Adjustment Required

Ground Level Security Fencing (Rendering) - SE, Alt #1-1



SFFT
(Southeast side)
(Current)



SFFT
(Southeast side)
(Post Fencing
Improvement and
Swing Gate
Relocation)

Ground Level Security Fencing (Rendering) - SE, Alt #1-2



SFFT
(Southeast side)
(Current)



SFFT
(Southeast side)
(Post Fencing
Improvement and
Swing Gate
Relocation)

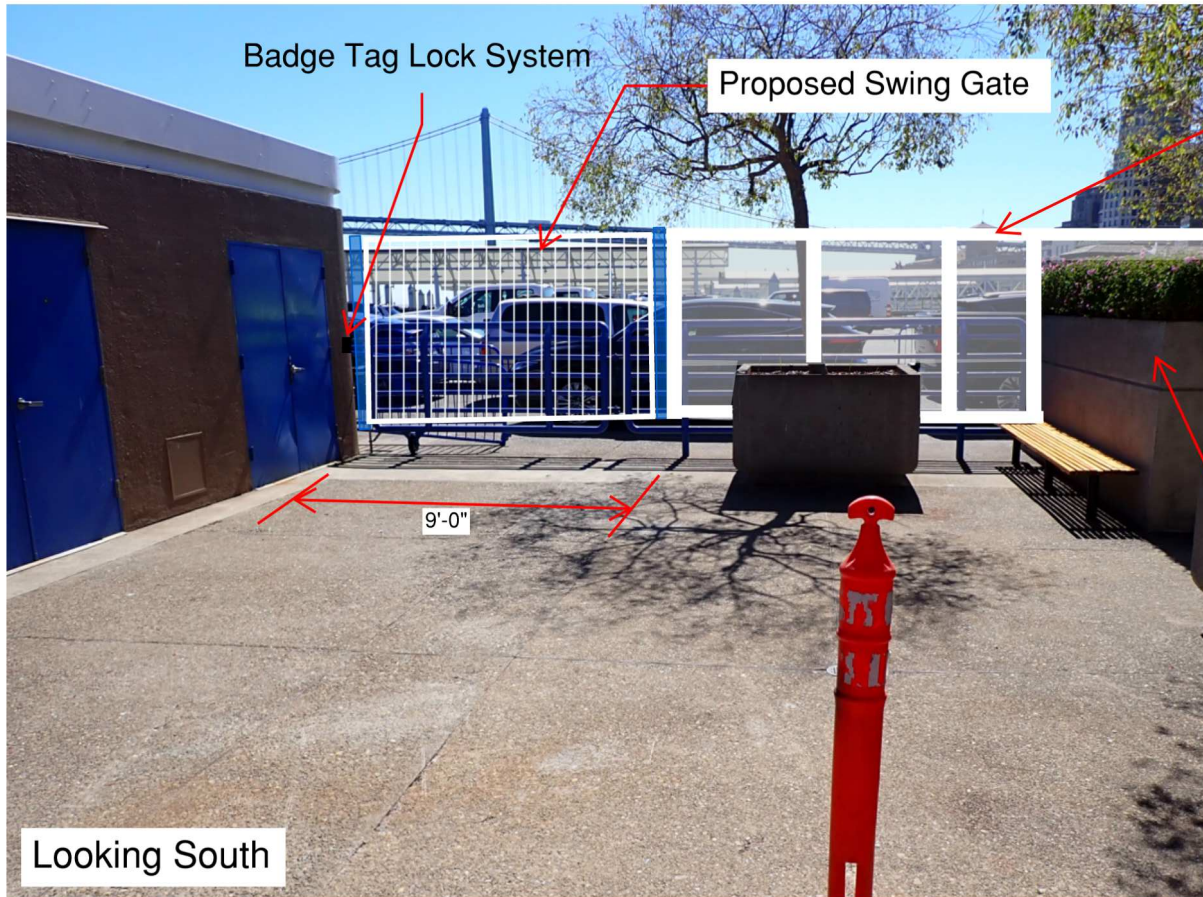
Move Bench toward South

Lower Planter box
Height by 17", Typ

Relocated
Swing Gate

Swing Gate Relocation - Move to SE Corner, Alt #1-1

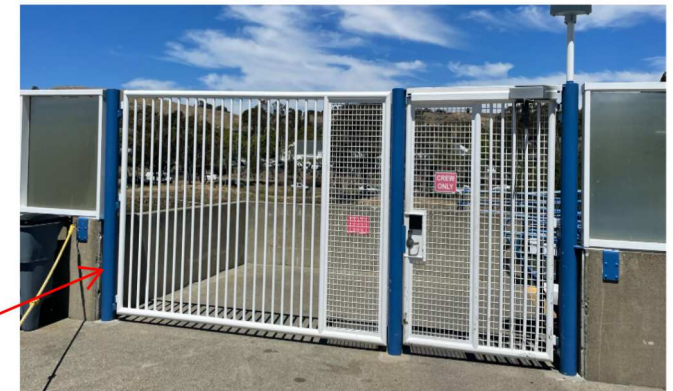
Relocate Swing Gate at east of terminal office building to southeast corner and match proposed security fencing height w/ vertical picket (Similar to Larkspur Ferry Terminal)



Proposed Fencing

Lower Planter box
Height by 17", Typ

Swing Gate at Larkspur Ferry Terminal



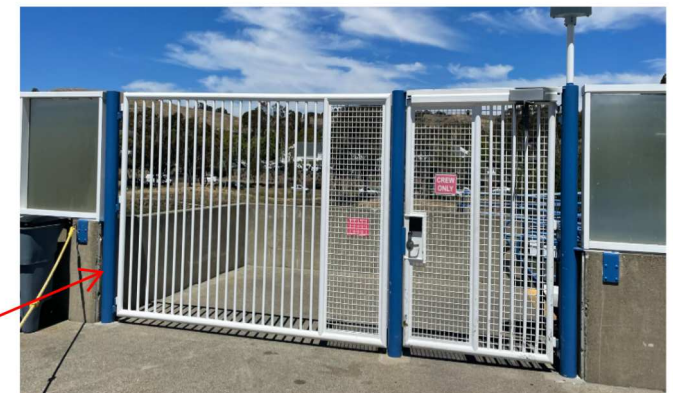
Swing Gate Relocation - Move to SE Corner, Alt #1-2

Relocate Swing Gate at east of terminal office building to southeast corner and match proposed security fencing height w/ vertical picket (Similar to Larkspur Ferry Terminal)



Proposed Fencing

Lower Planter box
Height by 17", Typ



Swing Gate at Larkspur Ferry Terminal

Roll Up & Down Gate at South (Building)

Install 2 Roll Up & Down Gates (Total 4) at each side, similar color code to Larkspur FT



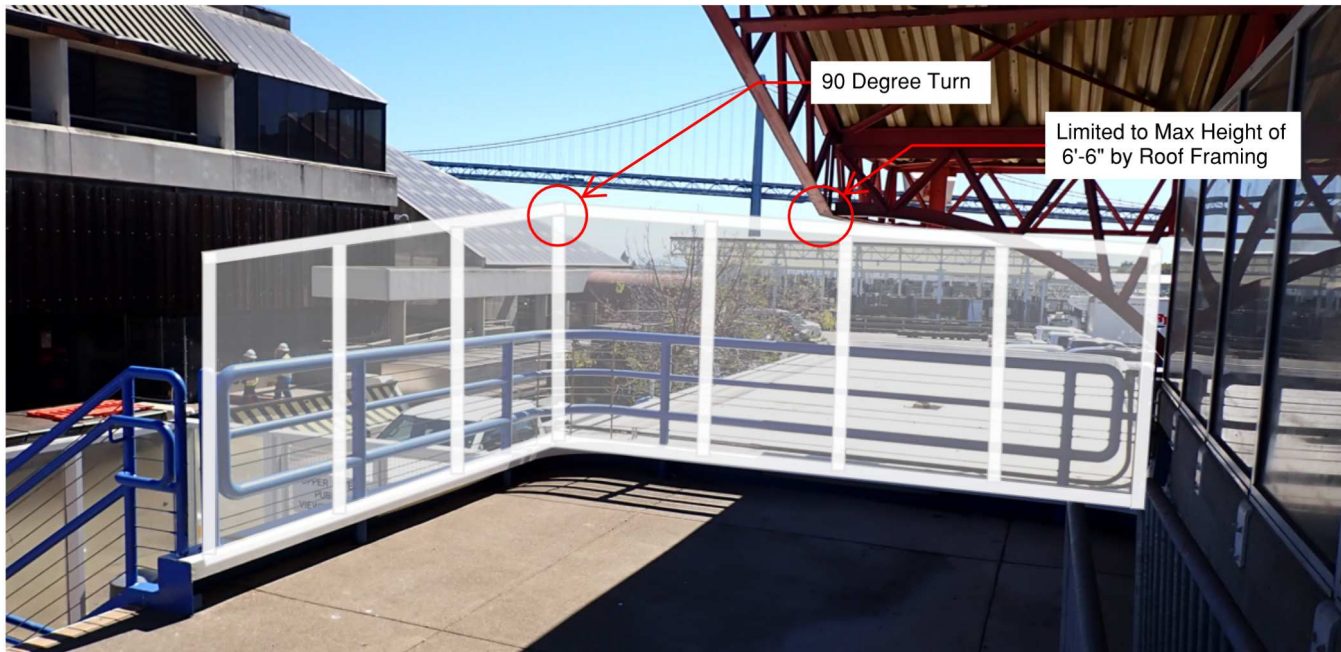
Roll Up & Down Gate at
Larkspur FT



Ground Level Security Fencing (Optional) (Rendering) - East



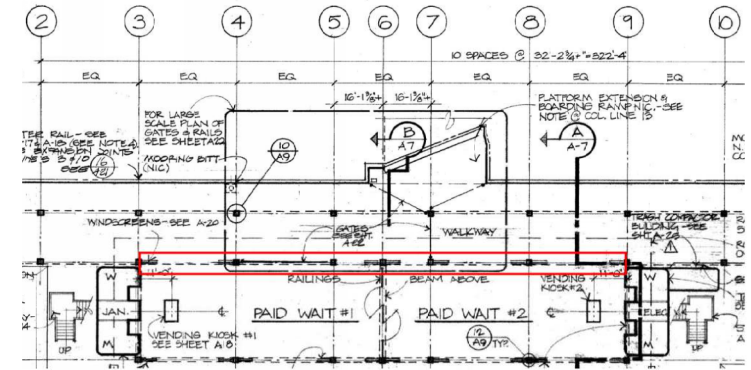
SFFT
(Fencing near East Berth)
(Per Ferry Request)



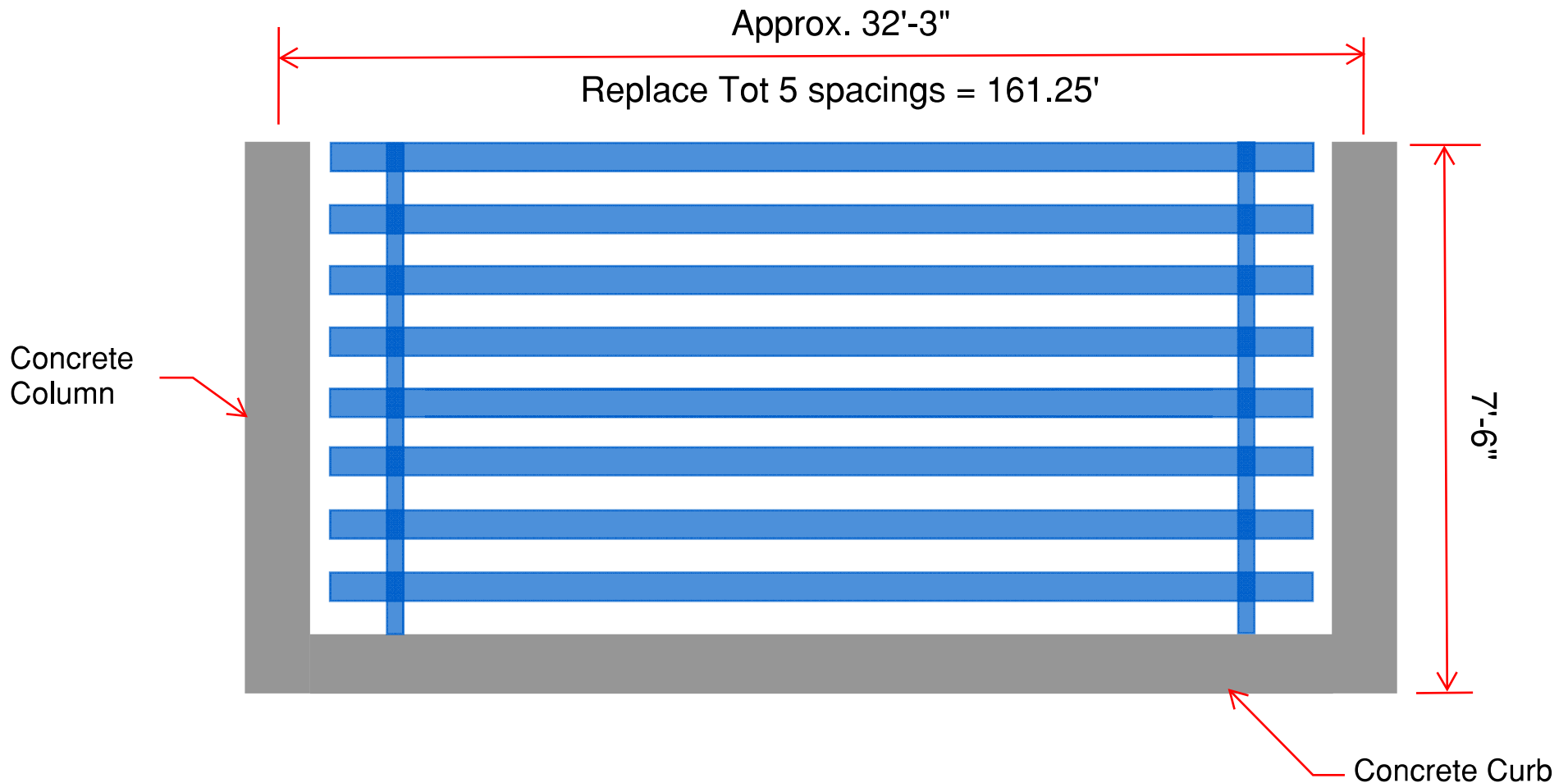
SFFT
(Fencing at East Staircase)
(Per Ferry Request)

2nd Level Security Fencing

- Keep Existing Fencing Style
- Match Height to Existing Column (7.5')



Location Map
(2nd Level South Fencing)



Note : Truss Roofing at top of columns not shown for clarity

Padlock Upgrade (@ Existing Terminal Gate Locks)

- Upgrade Existing Padlocks to Modern Lock System
- Currently under door operation evaluation for # of locks determination & door function modification.

- Existing Door Type

- 6 Doors - 8 ea (both North and South) : Each has 3 locks (both ends & center)

- 3 Doors - 4 ea (both North and South) : Each has 2 locks (both ends)

- 2 Doors - 2 ea (Waiting Area)

- Door Operation Evaluation

- Operating Doors (New Lock)

- 6 Doors - 4 ea (Pending, TBD)

- 3 Doors - 4 ea (Pending, TBD)

- 2 Doors - 2 ea (Pending, TBD)

- Permanent Lock Doors

- 6 Doors - 4 ea (Pending, TBD)

- 3 Doors - 0 ea (Pending, TBD)

**Proposed Type : Badge Tag only, or Badge Tag+ Physical Lock
(Similar to Larkspur Lock System)**



6 Doors



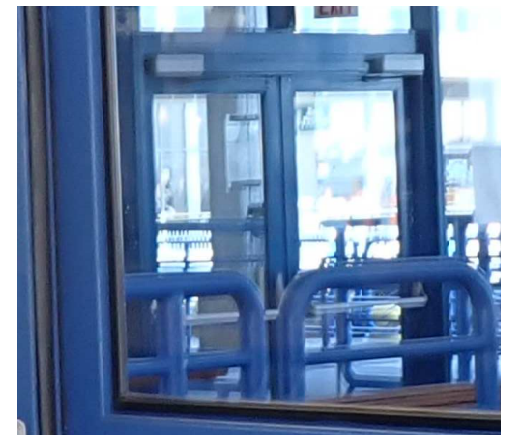
3 Doors



Center Lock



End Lock



2 Doors

Miscellaneous Items

Minimum Security Fencing Height

Per Recommended Security Guidelines, published by US Coast guard,

2.3.8. Fencing should be adequate to prevent unauthorized access to a *facility*. For example, this may be achieved by meeting recognized industry standards, such as fencing standards recommended by the American Society for Industrial Security (ASIS), Chain Link Fence Manufacturers Institute (CLFMI), American Society of Testing Materials (ASTM), or other recognized industry standards. In general, these standards recommend that a fence be a minimum of 7 feet high with an additional 1 foot top guard for a total minimum height of 8 feet.

Preliminary Cost Estimate by Engineers

Preliminary Contract Cost

Total Contract Cost = **\$955,240**

Preliminary Engineering Design Cost

Total Engineering Design Cost = **\$347,000**

Note : Cost estimate above is not final, and subject to change during PS&E phase.

San Francisco County Transportation Authority

Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY20-21 Cycle Construction |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

EXPENDITURE PLAN INFORMATION

| | |
|---------------------------------|--|
| PROP K Expenditure Plans | Traffic Calming |
| Current PROP K Request: | \$2,762,000 |
| Supervisory Districts | District 01, District 02, District 04, District 05, District 06, District 07, District 08, District 09, District 10, District 11 |

REQUEST

Brief Project Description

Construction of 102 traffic calming projects identified, evaluated and ranked through the SFMTA Application-Based Residential Street Traffic Calming Program. The projects will consist of approximately 200 individual traffic calming measures, including speed humps, speed cushions, speed tables and raised crosswalks.

Detailed Scope, Project Benefits and Community Outreach

Background

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$2,762,000 in Prop K funds for the Application-Based Residential Street Traffic Calming Program FY20-21 Cycle. This allocation will cover the construction of traffic calming devices throughout the city that were identified through the planning and design processes funded by Prop K in May 2020 (138-907149) and September 2021 (138-907176), respectively.

Planning Phase (Complete)

- **Application:** Residents who are concerned about speeding on their streets submit applications and neighborhood petitions to initiate the process for receiving traffic calming measures. Applications for the FY20-21 cycle were due on June 30, 2020.
- **Evaluation & Ranking:** Once applications are received, SFMTA staff collect the additional data needed to determine whether an application qualifies. This includes conducting speed & traffic count and reviewing data on the number of collisions for each location. Once this data is gathered for all applications, they are ranked based primarily on speeds, traffic counts, collisions and the land use within a short proximity to the street, which can include the presence of schools, transit stops, the bicycle network, commercial zoning and parks.
- **Inform Applicants:** Once the evaluation and ranking phase is complete, applicants were informed whether their location met the criteria for acceptance and would receive a traffic calming project as part of the FY20-21 cycle. This process was completed in August 2021.

Detailed Design Phase (Substantially Complete)

- **Design Review & Device Selection:** SFMTA staff reviewed each of the accepted application locations to determine the appropriate traffic calming tool, then those recommendations were reviewed and okayed by SFFD and Muni, where applicable.
- **Final Approval:** SFMTA engineers finalize the designs and bring the proposals through the SFMTA's standard Transportation Advisory Staff Committee (TASC) – Public Hearing – City Traffic Engineer approval process. 19 locations are still pending TASC approval due to an SFFD hold on project reviews during the summer that has since been resolved. SFMTA expect public hearings to be held for the final batch of locations by the end of October 2022.

Construction Phase (Current Request)

- **Scope:** SFMTA anticipates constructing approximately 200 traffic calming devices with this allocation. This number is an estimate based on past traffic calming cycles and assumes about two devices at each of the 102 approved locations. A final list of accepted locations is attached to this allocation request and a final list of devices approved for construction will be provided with the first quarterly report for this grant.
- **Key Tasks:**
 - Prepare work orders and update striping drawings
 - Mark location of devices in the field
 - Construct devices to SFMTA specifications
 - Conduct quality control inspections
 - Install permanent signs and markings

Environmental Review

All traffic calming measures that are proposed in this allocation request have been determined to be categorically exempt from CEQA review by the SFMTA Environmental Planning Team and the San Francisco Planning Department.

Cost

The construction budget for FY20-21 cycle is higher than last cycle (\$1,612,000 for FY19-20 cycle) due to increased construction costs by SFPW and higher anticipated costs associated with using a private contractor to complete a significant portion of the scope. In addition, construction support costs have increased due to higher labor rates for city staff.

Schedule

Construction will occur on a rolling basis beginning as early as winter 2022, but the actual schedule will depend on several factors, including when SFMTA accounting books the funds and sets up the budget; and, the availability of San Francisco Public Works (SFPW) and as-needed private contractors to perform the work. We anticipate construction will be performed by SFPW and/or a private contractor as necessary to meet demand, and regardless of the delivery method, construction is expected to be substantially complete by September 2023.

Project Location

various

Project Phase(s)

Construction (CON)

| | |
|---|--------------------------------|
| Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? | Named Project |
| Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan? | Greater than Programmed Amount |
| Prop K 5YPP Amount: | \$2,098,360 |

Justification for Necessary Amendment

This request includes an amendment to Traffic Calming 5YPP to fully fund the project. The 5YPP amendment request is as follows:

*reprogram \$300,000 from Schools Engineering to the subject project. This amendment would reduce Schools Engineering FY 22/23 funds from \$800,000 to \$500,000. There is currently a request pending for \$312,000 of the \$500,000 for school walk audits (the subject of a separate item on this agenda). SFMTA has sufficient funds to implement the Schools Engineering program for the 2022-23 school year. Furthermore, there is an additional \$2,000,000 available for allocation in FY 23/24.

*reprogram \$113,640 from Speed Radar Sign Installation to the subject project. This amendment would reduce Speed Radar Sign Installation FY 22/23 funds \$541,180 to \$427,540. SFMTA does not plan to request funds for speed radar signs until Spring 2023, after it has developed the next list of locations. Furthermore, there is an additional \$180,000 available for allocation in FY23/24.

*reprogram \$250,000 from Vision Zero Proactive Traffic Calming to the subject project. This amendment would reduce Vision Zero Proactive Traffic Calming FY 22/23 funds from \$750,000 to \$500,000. SFMTA does not plan to request funds for proactive traffic calming until mid-2023, after it has coordinated with the Department of Public Health on the updated High Injury Network.

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY20-21 Cycle Construction |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

ENVIRONMENTAL CLEARANCE

| | |
|----------------------------|----------------------|
| Environmental Type: | Categorically Exempt |
|----------------------------|----------------------|

PROJECT DELIVERY MILESTONES

| Phase | Start | | End | |
|--|-------------|---------------|-------------|---------------|
| | Quarter | Calendar Year | Quarter | Calendar Year |
| Planning/Conceptual Engineering (PLAN) | Oct-Nov-Dec | 2020 | Apr-May-Jun | 2021 |
| Environmental Studies (PA&ED) | | | | |
| Right of Way | | | | |
| Design Engineering (PS&E) | Jan-Feb-Mar | 2022 | Apr-May-Jun | 2022 |
| Advertise Construction | | | | |
| Start Construction (e.g. Award Contract) | Oct-Nov-Dec | 2022 | | |
| Operations (OP) | | | | |
| Open for Use | | | Jul-Aug-Sep | 2023 |
| Project Completion (means last eligible expenditure) | | | Jan-Feb-Mar | 2024 |

SCHEDULE DETAILS

Residents will be periodically notified via email of the construction schedule. Staff will answer any questions or address concerns from residents about their projects. Construction for all traffic calming projects is coordinated with other citywide efforts.

San Francisco County Transportation Authority Allocation Request Form

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FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-----------|-------------|-----------|---------------|
| EP-138: Traffic Calming | \$663,640 | \$2,098,360 | \$0 | \$2,762,000 |
| Phases In Current Request Total: | \$663,640 | \$2,098,360 | \$0 | \$2,762,000 |

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-----------|-------------|-----------|---------------|
| PROP K | \$663,640 | \$2,098,360 | \$396,164 | \$3,158,164 |
| Funding Plan for Entire Project Total: | \$663,640 | \$2,098,360 | \$396,164 | \$3,158,164 |

COST SUMMARY

| Phase | Total Cost | PROP K - Current Request | Source of Cost Estimate |
|---------------------------------|-------------|--------------------------|---|
| Planning/Conceptual Engineering | \$220,387 | | Costs incurred + cost to complete |
| Environmental Studies | \$0 | | |
| Right of Way | \$0 | | |
| Design Engineering | \$175,777 | | Costs incurred + cost to complete |
| Construction | \$2,762,000 | \$2,762,000 | Engineer's estimate based on prior work |
| Operations | \$0 | | |
| Total: | \$3,158,164 | \$2,762,000 | |

| | |
|------------------------------|------------|
| % Complete of Design: | 98.0% |
| As of Date: | 06/28/2022 |
| Expected Useful Life: | 30 Years |

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

Project Name: Application-Based Traffic Calming Program - FY20-21 Cycle Construction

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE

| | | SFMTA STAFF LABOR | CONTRACTS & SERVICES | CONSTRUCTION COSTS | TOTAL PROJECT COSTS | CURRENT REQUEST |
|--|--|------------------------------|-------------------------------------|-------------------------------|--------------------------------|----------------------------|
| A. PLANNING/CONCEPTUAL ENGINEERING (Not included in this allocation) | | \$ 140,387 | \$ 80,000 | \$ - | \$ 220,387 | \$ - |
| B. DESIGN ENGINEERING (Not included in this allocation) | | \$ 175,777 | \$ - | \$ - | \$ 175,777 | \$ - |
| C. CONSTRUCTION | | \$ 153,000 | \$ - | \$ 2,609,000 | \$ 2,762,000 | \$ 2,762,000 |
| GRAND TOTALS | | \$ 469,164 | \$ 80,000 | \$ 2,609,000 | \$ 3,158,164 | \$ 2,762,000 |

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

C. CONSTRUCTION

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|---|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|------------|--------------|-------------------|
| Engineer Principal (5212) | \$ 129.2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103.4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 40 | 0.019 | \$ 9,728 |
| Engineer (5241) | \$ 89.4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 140 | 0.067 | \$ 29,940 |
| Transit Planner IV (5290) | \$ 81.4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77.2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 200 | 0.096 | \$ 37,401 |
| Assistant Engineer (5203) | \$ 66.3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 400 | 0.192 | \$ 65,274 |
| Engineering Associate (5366) | \$ 62.3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 40 | 0.019 | \$ 6,162 |
| Junior Engineer (5201) | \$ 58.7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | | 0.000 | \$ - |
| Engineering Assistant (5362) | \$ 48.5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44.0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 40 | 0.019 | \$ 4,496 |
| | | | | | | | | 859 | 0.413 | |
| C. Construction Support LABOR SUBTOTAL | | | | | | | | | | \$ 153,000 |

| Construction | Unit Cost | # Units | Total | Notes |
|------------------------------|--------------|---------|---------------------|---|
| Asphalt Raised Crosswalk | \$ 16,000.00 | 6 | \$ 96,000 | Engineer's estimate based on prior similar work (6 locations at 1 device per) |
| Speed Table | \$ 14,000.00 | 8 | \$ 112,000 | Engineer's estimate based on prior similar work (4 locations at 2 devices per) |
| Speed Hump/Cushion | \$ 12,000.00 | 180 | \$ 2,160,000 | Engineer's estimate based on prior similar work (90 locations at 2 devices per) |
| Traffic Island | \$ 10,000.00 | 4 | \$ 40,000 | Engineer's estimate based on prior similar work (2 locations at 2 devices per) |
| Permanent Markings and Signs | \$ 1,500.00 | 198 | \$ 297,000 | MTA Paint Shop and Sign Shop Costs |
| CONSTRUCTION SUBTOTAL | | | \$ 2,609,000 | |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY20-21 Cycle Construction |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

SFCTA RECOMMENDATION

| | | | |
|--------------------------------|-------------|---------------------------------|-------------|
| Resolution Number: | | Resolution Date: | |
| Total PROP K Requested: | \$2,762,000 | Total PROP K Recommended | \$2,762,000 |

| | | | |
|----------------------------|---|-------------------------|--|
| SGA Project Number: | | Name: | Application-Based Traffic Calming Program FY20-21 Cycle Construction |
| Sponsor: | San Francisco Municipal Transportation Agency | Expiration Date: | 03/31/2025 |
| Phase: | Construction | Fundshare: | 100.0% |

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
|---------------|-----------|-------------|-----------|-----------|-----------|-------------|
| PROP K EP-138 | \$300,000 | \$2,047,700 | \$414,300 | \$0 | \$0 | \$2,762,000 |

Deliverables

1. Quarterly progress reports shall provide the number of traffic calming improvements constructed in the previous quarter by type and location, and note any changes to the accepted project locations, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.

2. With the first project quarterly progress report due Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP to reprogram a total of \$663,640 from Schools Engineering Program (\$300,000), Vision Zero Proactive Traffic Calming Program (\$250,000), and Speed Radar Sign Installation (\$113,640) to the subject project. See attached 5YPP amendment for details.

Notes

1. Reminder: Prop K attribution is required on any public materials developed for the subject project. See Standard Grant Agreement for details.

2. SFCTA will not reimburse expenses for the construction phase activities until Transportation Authority staff has received evidence of completion of design (e.g. copy of certifications page, internal design completion documentation, design completion work-order, or similar).

| Metric | PROP K | TNC TAX | PROP AA |
|-------------------------------------|--------|------------|------------|
| Actual Leveraging - Current Request | 0% | No TNC TAX | No PROP AA |
| Actual Leveraging - This Project | 0% | No TNC TAX | No PROP AA |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
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EXPENDITURE PLAN SUMMARY

| | |
|--------------------------------|-------------|
| Current PROP K Request: | \$2,762,000 |
|--------------------------------|-------------|

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

DC

CONTACT INFORMATION

| | Project Manager | Grants Manager |
|---------------|------------------------|----------------------------|
| Name: | Damon Curtis | Joel C Goldberg |
| Title: | Project Manager | Grants Procurement Manager |
| Phone: | 555-5555 | 555-5555 |
| Email: | damon.curtis@sfmta.com | joel.goldberg@sfmta.com |

Application-Based Traffic Calming Program FY20-21 Cycle

CON Phase - Locations (FINAL) and Devices (TBD)

| NO. | LOCATION | SUPERVISOR DISTRICT |
|-----|--|---------------------|
| 1 | 03rd Ave, Cabrillo St to Fulton St | 1 |
| 2 | 10th Ave, Cabrillo St to Fulton St | 1 |
| 3 | 19th Ave, Fulton St to Cabrillo St | 1 |
| 4 | 21st Ave, Fulton St to Cabrillo St | 1 |
| 5 | 27th Ave, Cabrillo St to Fulton St | 1 |
| 6 | 30th Ave, Cabrillo St to Fulton St | 1 |
| 7 | 34th Ave, Balboa St to Anza St | 1 |
| 8 | 34th Ave, Balboa St to Cabrillo St | 1 |
| 9 | 34th Ave, Fulton St to Cabrillo St | 1 |
| 10 | Anza St, Blake St to Cook St | 1 |
| 11 | Anza St, Cook St to Spruce St | 1 |
| 12 | Anza St, Spruce St to Parker Ave | 1 |
| 13 | Clement St, 28th Ave to 29th Ave | 1 |
| 14 | Filbert St, Hyde St to Leavenworth St | 2 |
| 15 | 22nd Ave, Taraval St to Ulloa St | 4 |
| 16 | 34th Ave, Quintara St to Rivera St | 4 |
| 17 | 35th Ave, Irving St to Lincoln Way | 4 |
| 18 | 35th Ave, Kirkham St to Lawton St | 4 |
| 19 | 35th Ave, Pacheco St to Ortega St | 4 |
| 20 | 42nd Ave, Irving St to Lincoln Way | 4 |
| 21 | 45th Ave, Quintara St to Pacheco St | 4 |
| 22 | 47th Ave, Taraval St to Ulloa St | 4 |
| 23 | 09th Ave, Judah St to Kirkham St | 5 |
| 24 | Linden St, Laguna St to Octavia St | 5 |
| 25 | Oak St, Shrader St to Stanyan St | 5 |
| 26 | Harriet St, Folsom St to Harrison St | 6 |
| 27 | Hawthorne St, Folsom St to Harrison St | 6 |
| 28 | ShIPLEY St, 4th St to 5th St | 6 |
| 29 | ShIPLEY St, 5th St to 6th St | 6 |
| 30 | 14th Ave, Ulloa St to Vicente St | 7 |
| 31 | 15th Ave, Rivera St to Santiago St | 7 |
| 32 | 15th Ave, Ulloa St to Vicente St | 7 |
| 33 | 16th Ave, Rivera St to Santiago St | 7 |
| 34 | Clearfield Dr, Sloat Blvd/34th Ave to Ocean Ave | 7 |
| 35 | Palmetto Ave, St. Charles Ave to Chester Ave | 7 |
| 36 | Rockridge Dr, Radio Terrace to Funston Ave | 7 |
| 37 | San Anselmo Ave, San Benito Way to Santa Clara Ave | 7 |
| 38 | Vasquez Ave, Hernandez Ave to Pacheco St | 7 |
| 39 | Vasquez Ave, Pacheco St to Garcia Ave | 7 |
| 40 | Westgate Dr, Kenwood Way to Upland Dr | 7 |
| 41 | Yerba Buena Ave, Plymouth Ave to Miraloma Dr | 7 |
| 42 | 18th St, Market St to Danvers St | 8 |
| 43 | 22nd St, Dolores St to Chattanooga St | 8 |
| 44 | 23rd St, Castro St to Noe St | 8 |
| 45 | Day St, Church St to Dolores St | 8 |
| 46 | Elizabeth St, Castro St to Diamond St | 8 |
| 47 | Joost Ave, Acacia St to Baden St | 8 |
| 48 | Merritt St, Market St to Danvers St | 8 |
| 49 | Richland Ave, Mission St to Arlington St | 8 |
| 50 | Cambridge St, Burrows St to Becon St | 9 |

| | | |
|----|--|----|
| 51 | Cambridge St, Felton St to Burrows St | 9 |
| 52 | Felton St, Bowdoin St to Dartmouth St | 9 |
| 53 | Felton St, Dartmouth St to Colby St | 9 |
| 54 | Florida St, 25th St to 26th St | 9 |
| 55 | Folsom St, Eugenia Ave to Powhattan Ave | 9 |
| 56 | Hampshire St, 22nd St to 23rd St | 9 |
| 57 | Pond St, 16th St to 17th St | 9 |
| 58 | San Carlos St, 18th St to 19th St | 9 |
| 59 | Shotwell St, 25th St to 26th St | 9 |
| 60 | Woodward St, 14th St to Duboce St | 9 |
| 61 | York St, 23rd St to 24th St | 9 |
| 62 | Arelious Walker Dr, Donner Dr to Carroll Ave | 10 |
| 63 | Bayview St, Newhall St to Flora St | 10 |

Application-Based Traffic Calming Program FY20-21 Cycle CON Phase - Locations (FINAL) and Devices (TBD)

| | | |
|-----|---|----|
| 64 | Carroll Ave, Arelious Walker Dr to Giants Dr | 10 |
| 65 | Donahue St, Innes Ave to Galvez Ave | 10 |
| 66 | Gilman Ave, 3rd St to Jennings St | 10 |
| 67 | Gilman Ave, Bill Walsh Way to Griffith St | 10 |
| 68 | Gilman Ave, Griffith St to Hawes St | 10 |
| 69 | Gilman Ave, Hawes St to Ingalls St | 10 |
| 70 | Gilman Ave, Ingalls St to Jennings St | 10 |
| 71 | Indiana St, 19th St to 20th St | 10 |
| 72 | Ingerson Ave, Jennings St to Ingalls St | 10 |
| 73 | Kansas St, 17th St to Mariposa St | 10 |
| 74 | La Salle Ave, Cashmere St to Mendell St | 10 |
| 75 | La Salle Ave, Cashmere St to Newcomb St | 10 |
| 76 | Middle Point Road, Harbor Road to Innes Ave | 10 |
| 77 | Rhode Island St, 20th St to Southern Heights Ave | 10 |
| 78 | Santa Fe Ave, Silver Ave to Quint St | 10 |
| 79 | Silver Ave from Charter Oak Ave to Elmira St | 10 |
| 80 | Silver Ave from Elmira St to Ledyard St | 10 |
| 81 | Silver Ave from Ledyard St to Scotia Ave | 10 |
| 82 | Silver Ave from Revere Ave to Thomas Ave | 10 |
| 83 | Silver Ave from Santa Fe Ave to Scotia Ave | 10 |
| 84 | Silver Ave from Santa Fe Ave to Topeka Ave | 10 |
| 85 | Silver Ave from Thomas Ave to Topeka Ave | 10 |
| 86 | Thornton Ave, Neptune St to Venus St | 10 |
| 87 | Underwood Ave, Keith St to Lane St | 10 |
| 88 | Wallace Ave, 3rd St to Keith St | 10 |
| 89 | Whitney Young Cir, Mabrey /Richards Lane to Lindsay Cir/Hillview Ct | 10 |
| 90 | Wisconsin St, 22nd St to Madera St (800 block) | 10 |
| 91 | Wisconsin St, Madera St to 23rd St (900 block) | 10 |
| 92 | Caine Ave, Lakeview Ave to Lobos Ave | 11 |
| 93 | Dublin St/LaGrande Ave, Persia Ave to Brazil Ave | 11 |
| 94 | Howth St, Geneva Ave to Niagara Ave | 11 |
| 95 | Lakeview Ave, Granada Ave to Miramar Ave | 11 |
| 96 | Lobos Ave, Caine Ave to Plymouth Ave | 11 |
| 97 | Louisburg St, Niagara Ave to Geneva Ave | 11 |
| 98 | Maynard St, Mission St to Craut St | 11 |
| 99 | Naples St, Peru Ave to Avalon Ave | 11 |
| 100 | Paris St, Brazil St to Excelsior St | 11 |
| 101 | Ralston St, Garfield St to Shields St | 11 |
| 102 | Vienna St, Excelsior St to Brazil St | 11 |

Applications evaluated and accepted in 2020-2021 (construction has either been completed or is in process through a separate Traffic Calming program)

| n/a | Anza St, Wood St to Collins St | 1 |
|-----|---|----|
| n/a | Anza St, Collins St to Blake St | 1 |
| n/a | 10th Ave, Irving St to Judah St | 5 |
| n/a | Joost Ave, Ridgewood Ave to Genessee St | 7 |
| n/a | Cortland Ave, Mission St to Coleridge St | 9 |
| n/a | Cortland Ave, Coleridge St to Prospect Ave | 9 |
| n/a | Cortland Ave, Prospect Ave to Winfield St | 9 |
| n/a | Cortland Ave, Winfield St to Elsie St | 9 |
| n/a | Crescent Ave, Agnon Ave to Murray St | 9 |
| n/a | Crescent Ave, Arnold Ave to Murray St | 9 |
| n/a | Crescent Ave, Porter St to Roscoe St | 9 |
| n/a | 18th St, Carolina St to Arkansas St | 10 |
| n/a | Palou Ave, Rankin St to Quint St | 10 |
| n/a | Jules Ave, Grafton Ave to Holloway Ave | 11 |
| n/a | Lakeview Ave, Majestic Ave to Caine Ave | 11 |
| n/a | London Steet, Italy Ave to France Ave | 11 |
| n/a | Maynard St, Congdon St to Craut St | 11 |
| n/a | Mount Vernon Ave, Ellington Ave to Del Monte St | 11 |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
Pending October 25, 2022 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|------------------------------|--|-----------------|------------|-------------|-----------|-----------|---------|---------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Carry Forward From 2014 5YPP | | | | | | | | | |
| SFMTA | John Yehall Chin Safe Routes to School | CON | Allocated | \$436,000 | | | | | \$436,000 |
| SFMTA | Ocean Avenue Safety Improvements | PLAN/CER | Allocated | \$210,000 | | | | | \$210,000 |
| SFMTA | Ocean Avenue Safety Improvements28 | PLAN/CER | Programmed | | | \$30,000 | | | \$30,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming15 | PS&E | Programmed | \$0 | | | | | \$0 |
| SFMTA | Sloat Skyline Intersection Improvements28 | PA&ED | Programmed | | | \$379,000 | | | \$379,000 |
| Local/Neighborhood Program | | | | | | | | | |
| Any Eligible | NTIP Placeholder6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28 | Any | Programmed | | | \$145,600 | | | \$145,600 |
| SFPW | Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]9 | PS&E | Allocated | | \$300,000 | | | | \$300,000 |
| SFPW | Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]18 | CON | Allocated | | \$676,000 | | | | \$676,000 |
| SFMTA | District 3 Pedestrian Safety Improvements [NTIP Capital]7 | PS&E | Allocated | \$295,600 | | | | | \$295,600 |
| SFMTA | District 11 Traffic Calming [NTIP Capital]6 | PLAN, PS&E, CON | Allocated | \$600,000 | | | | | \$600,000 |
| SFMTA | District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]14 | PS&E, CON | Allocated | | \$132,600 | | | | \$132,600 |
| SFMTA | Lake Merced Quick Build [NTIP Capital]21 | PLAN, PS&E | Allocated | | \$149,500 | | | | \$149,500 |
| SFPW | Minnesota and 25th Street Intersection Improvements [NTIP Capital]22 | CON | Allocated | | \$400,000 | | | | \$400,000 |
| SFPW | Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds8 | CON | Allocated | | \$50,000 | | | | \$50,000 |
| SFMTA | Application-Based Traffic Calming Program - FY18/19 Cycle Implementation3 | PS&E, CON | Allocated | \$1,253,103 | | | | | \$1,253,103 |
| SFMTA | Application-Based Traffic Calming Program - FY19/20 Cycle Planning4 | PLAN/CER | Allocated | \$203,192 | | | | | \$203,192 |
| SFMTA | Application-Based Local Streets Traffic Calming Program23 | Any | Programmed | | | | | | \$0 |
| SFMTA | Application-Based Traffic Calming Program - FY19/20 Cycle Implementation | PS&E | Allocated | | \$141,836 | | | | \$141,836 |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
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| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--------|--|-----------|------------|-------------|-----------|-------------|-------------|-------------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| SFMTA | Application-Based Traffic Calming Program ²³ - FY19/20 Cycle Construction | CON | Allocated | | | \$1,612,000 | | | \$1,612,000 |
| SFMTA | Application-Based Traffic Calming Program - FY20/21 Cycle Planning | PLAN | Allocated | | \$220,387 | | | | \$220,387 |
| SFMTA | Application-Based Traffic Calming Program ^{23, 24} - FY20/21 Cycle Design | Any | Allocated | | | \$175,777 | | | \$175,777 |
| SFMTA | Application-Based Traffic Calming Program ²⁴ - FY21/22 Cycle Planning | PLAN | Allocated | | | \$250,000 | | | \$250,000 |
| SFMTA | District 9 FY21 Traffic Calming [NTIP] ²⁵ | PS&E, CON | Allocated | | | \$165,000 | | | \$165,000 |
| SFMTA | 14th Street Road Diet [NTIP Capital] ²⁷ | CON | Allocated | | | \$60,700 | | | \$60,700 |
| SFMTA | Application-Based Traffic Calming Program ^{29, 33} FY20-21 Cycle Construction | Any | Pending | | | | \$2,762,000 | | \$2,762,000 |
| SFMTA | Application-Based Local Streets Traffic Calming Program ^{29, 33} | Any | Programmed | | | | \$0 | | \$0 |
| SFMTA | Application-Based Traffic Calming Program ³⁴ FY21-22 Cycle Design | PS&E | Pending | | | | \$312,000 | | |
| SFMTA | Application-Based Local Streets Traffic Calming Program ²⁸ | Any | Programmed | | | | | \$1,200,000 | \$1,200,000 |
| SFMTA | Central Richmond Traffic Safety ¹ | PS&E, CON | Allocated | \$596,420 | | | | | \$596,420 |
| SFMTA | Bayview Community Based Transportation Plan - Additional Funds ⁵ | PLAN | Allocated | \$50,000 | | | | | \$50,000 |
| SFMTA | Advancing Equity through Safer Streets ^{1, 13} | Any | Programmed | | | | | | \$0 |
| SFMTA | Advancing Equity through Safer Streets ^{18, 19} | Any | Programmed | | | | | | \$0 |
| SFMTA | Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹ | PS&E | Allocated | | \$115,000 | | | | \$115,000 |
| SFMTA | Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹ | CON | Allocated | | \$785,000 | | | | \$785,000 |
| SFMTA | Vision Zero Proactive Traffic Calming ³⁰ | Any | Programmed | | | | | | \$0 |
| SFMTA | 20MPH Speed Limit Reductions ³¹ | CON | Allocated | | | \$750,000 | | | \$750,000 |
| SFMTA | Vision Zero Proactive Traffic Calming ^{30, 33} | Any | Programmed | | | | \$500,000 | | \$500,000 |
| SFMTA | Vision Zero Proactive Traffic Calming ³⁰ | Any | Programmed | | | | | \$750,000 | \$750,000 |
| SFMTA | Speed Radar Sign Installation ^{28, 34} | Any | Programmed | | | \$0 | | | \$0 |
| SFMTA | Speed Radar Sign Installation | PLAN | Allocated | \$30,820 | | | | | \$30,820 |

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| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|------------------------------|--|-----------------|------------|-------------|-------------|-----------|-----------|-------------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| SFMTA | Speed Radar Sign Installation | CON | Allocated | \$148,000 | | | | | \$148,000 |
| SFMTA | Speed Radar Sign Installation 28,33, 34 | Any | Programmed | | | \$0 | | | \$0 |
| SFMTA | Speed Radar Sign Installation 28, 34 | Any | Programmed | | | | \$0 | | \$0 |
| SFMTA | Speed Radar Sign Installation 28, 34 | Any | Programmed | | | | \$115,540 | | \$115,540 |
| SFMTA | Speed Radar Sign Installation 28 | Any | Programmed | | | | | \$180,000 | \$180,000 |
| SFMTA | Safe Streets Evaluation | PLAN/ CER | Allocated | \$100,000 | | | | | \$100,000 |
| SFMTA | Safe Streets Evaluation 16 | PLAN/ CER | Allocated | | \$100,000 | \$0 | | | \$100,000 |
| Schools Program | | | | | | | | | |
| SFMTA | Schools Engineering Program FY 20 | PLAN, PS&E, CON | Allocated | \$1,000,000 | | | | | \$1,000,000 |
| SFMTA | Schools Engineering Program FY 22 26 | PLAN, PS&E, CON | Allocated | | | \$925,000 | | | \$925,000 |
| SFMTA | Schools Engineering Program 19, 20, 26 | Any | Programmed | | | | | | \$0 |
| SFMTA | Traffic Calming Removal and Replacement - FY21 20 | PS&E | Allocated | | \$4,106 | | | | \$4,106 |
| SFMTA | Traffic Calming Removal and Replacement - FY21 20 | CON | Allocated | | \$45,894 | | | | \$45,894 |
| SFMTA | Schools Engineering Program 26, 28, 33,35 | Any | Programmed | | | | \$220,000 | | \$220,000 |
| SFMTA | Schools Engineering Program FY22-23 Cycle 35 | PLAN, PS&E, CON | Pending | | | | \$280,000 | | |
| SFMTA | Schools Engineering Program 28 | Any | Programmed | | | | \$0 | \$1,000,000 | \$1,000,000 |
| SFMTA | Schools Engineering Program 28 | Any | Programmed | | | | | \$1,000,000 | \$1,000,000 |
| Corridor Improvements | | | | | | | | | |
| SFMTA | 6th Street Safety Improvements 2, 10 | CON | Allocated | | \$4,000,000 | | | | \$4,000,000 |
| SFMTA | Vision Zero Quick-Build Program Implementation 2 | PS&E, CON | Allocated | \$5,226,200 | | | | | \$5,226,200 |
| SFMTA | Vision Zero Quick-Build Program Implementation 2, 11, 13, 16, 28 | PS&E, CON | Programmed | | | | | | \$0 |
| SFMTA | Vision Zero Quick-Build Program Implementation 16, 28 | PS&E, CON | Programmed | | | | | | \$0 |
| SFMTA | Slow Streets Program 11 | CON | Allocated | | \$750,000 | | | | \$750,000 |

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Traffic Calming (EP 38)
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| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---|--|-----------|------------|--------------|--------------|--------------|-------------|-------------|--------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| SFMTA | Citywide Daylighting ¹³ | PS&E, CON | Allocated | | \$500,000 | | | | \$500,000 |
| SFMTA | Vision Zero Quick-Build Program Implementation ^{2, 28} | PS&E, CON | Allocated | | | \$1,602,457 | | | \$1,602,457 |
| SFMTA | Ocean Avenue Safety Improvements ^{10, 28} | PS&E | Programmed | | | \$900,000 | | | \$900,000 |
| SFMTA | Bayview Community Based Transportation Plan Implementation: Bulbouts | PS&E | Allocated | | \$110,000 | | | | \$110,000 |
| SFMTA | Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons | PS&E | Allocated | | \$70,000 | | | | \$70,000 |
| SFMTA | Bayview Community Based Transportation Plan Implementation ²⁸ | CON | Programmed | | | \$2,280,000 | | | \$2,280,000 |
| SFMTA | Bayview Community Based Transportation Plan Near Term Implementation ²⁸ | CON | Programmed | | | \$85,000 | | | \$85,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming ^{15, 32} | CON | Programmed | | | \$1,150,000 | | | \$1,150,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape ³² | PS&E | Pending | | | | \$900,000 | | \$900,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming ¹⁵ | PS&E, CON | Allocated | | \$550,000 | | | | \$550,000 |
| SFMTA | Sloat Skyline Intersection Improvements ^{17, 28} | PS&E | Programmed | | | \$235,029 | | | \$235,029 |
| SFMTA | Upper Market Street Safety Improvements [NTIP Capital] ¹² | CON | Allocated | | \$1,183,813 | | | | \$1,183,813 |
| SFMTA | Safer Taylor Street ^{12, 13} | PS&E | Programmed | \$0 | | | | | \$0 |
| SFMTA | Safer Taylor Street | PS&E | Allocated | \$2,047,958 | | | | | \$2,047,958 |
| SFMTA | Safer Taylor Street ¹⁰ | CON | Programmed | | | | | | \$0 |
| SFMTA | Great Highway Traffic Management ¹⁷ | CON | Allocated | | \$424,971 | | | | \$424,971 |
| Total Programmed in 2019 5YPP | | | | \$12,197,293 | \$10,709,107 | \$10,745,563 | \$5,089,540 | \$4,130,000 | \$42,871,503 |
| Total Allocated and Pending | | | | \$12,197,293 | \$10,709,107 | \$5,540,934 | \$4,254,000 | \$0 | \$32,701,334 |
| Total Unallocated | | | | \$0 | \$0 | \$5,204,629 | \$835,540 | \$4,130,000 | \$10,170,169 |
| Total Programmed in 2021 Strategic Plan | | | | \$12,197,293 | \$10,709,107 | \$11,826,743 | \$4,008,360 | \$4,130,000 | \$42,871,503 |
| Deobligated Funds | | | | | | \$13,021 | \$161,948 | \$0 | \$174,969 |
| Cumulative Remaining Programming Capacity | | | | \$0 | \$0 | \$1,094,201 | \$174,969 | \$174,969 | \$174,969 |
| Pending Allocation/Appropriation | | | | | | | | | |
| Board Approved Allocation/Appropriation | | | | | | | | | |

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)
Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.
Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)
6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.

- Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).
Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-036, 03/23/2021):
NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [NTIP Capital] (Resolution 2021-040, 4/27/2021):
NTIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.

- Lake Merced Quick Build [NTIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [NTIP Capital] (Resolution 2021-047, 5/25/2021):
NTIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [NTIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [NTIP Capital] (Resolution 2022-002, 7/27/2021)
NTIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [NTIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [NTIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
NTIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [NTIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-xx, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-xx, 10/25/2022)
Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23

Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23

Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.

³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-xx, 10/25/2022):

Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.

Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23

San Francisco County Transportation Authority

Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY21-22 Cycle Design |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

EXPENDITURE PLAN INFORMATION

| | |
|---------------------------------|-----------------|
| PROP K Expenditure Plans | Traffic Calming |
| Current PROP K Request: | \$312,000 |
| Supervisory District | Citywide |

REQUEST

Brief Project Description

Detailed design of approximately 208 traffic calming projects identified through the SFMTA Application-Based Residential Street Traffic Calming Program. The projects will consist of approximately 400 individual traffic calming measures including speed humps, speed cushions, speed tables and raised crosswalks.

Detailed Scope, Project Benefits and Community Outreach

PROJECT BACKGROUND

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$312,000 in Prop K funds for the Application-Based Residential Street Traffic Calming Program FY21-22 Cycle. This allocation will cover detailed design phase of traffic calming devices located throughout the city. The list of projects was determined through a planning process funded by Prop K in September 2021, as described below.

PLANNING PHASE (Nearly complete and funded by 138-907173)

- Application: Residents concerned about speeding on their streets submitted applications and neighborhood petitions to request traffic calming on their block. The application window for FY21-22 cycle closed on June 30, 2021.
- Evaluation: SFMTA staff collects data and evaluates each application based on a number of factors, including but not limited to: traffic speeds, traffic volumes, collisions, whether the block is on a Muni route or part of the bicycle network, and adjacent land use such as the presence of schools and parks.
- Notification: Once the evaluation and ranking phase was complete, applicants were notified whether or not their location met the criteria for acceptance and will receive a traffic calming project. This process was substantially completed for FY21-22 cycle in July 2022.

DETAILED DESIGN PHASE (Current Request)

- Design Review: SFMTA staff will complete design for each of the proposed traffic calming measures and carry each measure through the SFMTA review and legislative approval process, beginning with TASC (Transportation Advisory Staff Committee), which is comprised of representatives from the different branches within the SFMTA Streets Division (including transit) and representatives from other potentially affected agencies (including the SFFD).
- Final Approval: Following TASC, the proposal will be considered at an SFMTA Engineering Public Hearing where residents have an opportunity to provide feedback, followed by final approval by the City Traffic Engineer.
- Outreach: Outreach during the design phase will consist of targeted communication with fronting property owners where necessary and the standard public notification process associated with Engineering Public Hearings.

The Residential Street Traffic Calming Program received applications for a total of 341 blocks as part of the FY21-22 cycle. Based on our review and evaluations, SFMTA staff recommends up to 208 blocks proceed to design phase as part of this allocation. A breakdown is provided below, and a detailed list of the locations is attached:

- 149 “accepted” locations that will be designed with funding from this allocation.
- 39 “corridor” locations that will be designed with funding from this allocation.
- 20 “new data pending” locations where additional data will be collected to determine which will be designed with funding from this allocation (data collection is funded by 138-907173).
- 16 “funded by other” locations that will be designed and constructed by separate projects using alternate funding.

SCOPE

SFMTA staff anticipates the following devices will be designed and ultimately constructed, however, all final device types and quantities will be determined during design phase:

- Speed Cushions – approximately 360 (180 locations at 2 devices per)
- Speed Tables – approximately 5 (5 locations at 1 device per)
- Raised Crosswalks – approximately 15 (15 locations at 1 device per)
- Traffic Islands – approximately 16 (8 locations at 2 devices per)

Key tasks associated with design phase include:

- Confirm preferred location, type, quantity and design for all recommended traffic calming devices
- Create and/or update striping drawings (Official City Records)
- Document internal City approval (TASC)
- Complete public hearing process (Public Hearing & City Traffic Engineer Directive)
- Develop preliminary cost estimates

ENVIRONMENTAL

All traffic calming measures that are proposed in this allocation request have been determined to be categorically exempt from CEQA review by the SFMTA Environmental Planning Team and the San Francisco Planning Department.

SCHEDULE

The Planning phase, which received separate funding, began in October 2021 and substantially concluded in July 2022. Design phase is expected to begin in January 2023 and continue through October 2023. Near the conclusion of design phase, a separate request will be submitted for

construction phase, which is anticipated to begin in January 2024. Construction will be performed by San Francisco Public Works (SFPW) and as-needed private contractors as necessary to meet demand. Regardless of delivery method, construction is expected to be complete by December 2024.

Timeline/Steps for applications received in the FY21-22 Application- Based Traffic Calming Program Cycle

1. Jul 2020 – Jun 2021: Application window
2. Apr – Sep 2021: Obtain funding for PLANNING PHASE
3. Oct 2021 – May 2022: Collect traffic data for each block
4. Jun 2022: Evaluate and analyze to determine which applications meet (or do not meet) the criteria for acceptance and notify applicants
5. Jul – Dec 2022: Obtain funding for DESIGN PHASE
6. Jan 2023 – Jun 2023: Select appropriate type, quantity and location of traffic calming device(s) for each block; review with Muni and SFFD; public hearing and final approval by City Traffic Engineer
7. Jul – Oct 2023: Prepare preliminary cost estimates and obtain funding for CONSTRUCTION PHASE
8. Nov – Dec 2023: Transfer funding and/or set up as-needed contracts
9. Jan 2024 – Dec 2024: Construction by SFPW and/or private contractor (pre-marking and work order preparation will occur during construction phase as needed)

Project Location

Citywide

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

| | |
|--|--------------------------------|
| Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? | New Project |
| Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan? | Greater than Programmed Amount |
| Prop K 5YPP Amount: | \$0 |

Justification for Necessary Amendment

This request includes an amendment to Traffic Calming 5YPP to reprogram \$312,000 from Speed Radar Sign Installation to the subject project. This amendment would reduce Speed Radar Sign Installation FY 22/23 funds from \$427,540 to \$115,540 in FY 22/23 funds. SFMTA does not plan to request funds for speed radar signs until Spring 2023, after it has developed the next list of locations. Furthermore, there is an additional \$180,000 available for allocation in FY23/24.

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY21-22 Cycle Design |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

ENVIRONMENTAL CLEARANCE

| | |
|----------------------------|----------------------|
| Environmental Type: | Categorically Exempt |
|----------------------------|----------------------|

PROJECT DELIVERY MILESTONES

| Phase | Start | | End | |
|--|-------------|---------------|-------------|---------------|
| | Quarter | Calendar Year | Quarter | Calendar Year |
| Planning/Conceptual Engineering (PLAN) | Oct-Nov-Dec | 2021 | Jul-Aug-Sep | 2022 |
| Environmental Studies (PA&ED) | | | | |
| Right of Way | | | | |
| Design Engineering (PS&E) | Jan-Feb-Mar | 2023 | Oct-Nov-Dec | 2023 |
| Advertise Construction | | | | |
| Start Construction (e.g. Award Contract) | Jan-Feb-Mar | 2024 | | |
| Operations (OP) | | | | |
| Open for Use | | | Oct-Nov-Dec | 2024 |
| Project Completion (means last eligible expenditure) | | | Apr-May-Jun | 2025 |

SCHEDULE DETAILS

Outreach during the design phase will consist of targeted communication with fronting property owners where necessary and the standard public notification process associated with Engineering Public Hearings.

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY21-22 Cycle Design |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-----------|------------|-----------|---------------|
| EP-138: Traffic Calming | \$312,000 | \$0 | \$0 | \$312,000 |
| Phases In Current Request Total: | \$312,000 | \$0 | \$0 | \$312,000 |

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-------------|------------|-----------|---------------|
| PROP K | \$5,726,000 | \$0 | \$250,000 | \$5,976,000 |
| Funding Plan for Entire Project Total: | \$5,726,000 | \$0 | \$250,000 | \$5,976,000 |

COST SUMMARY

| Phase | Total Cost | PROP K - Current Request | Source of Cost Estimate |
|---------------------------------|-------------|--------------------------|---|
| Planning/Conceptual Engineering | \$250,000 | | Costs incurred + cost to complete |
| Environmental Studies | \$0 | | |
| Right of Way | \$0 | | |
| Design Engineering | \$312,000 | \$312,000 | Engineer's estimate based on prior work |
| Construction | \$5,102,000 | | Engineer's estimate based on prior work |
| Operations | \$0 | | |
| Total: | \$5,664,000 | \$312,000 | |

| | |
|------------------------------|------------|
| % Complete of Design: | 0.0% |
| As of Date: | 08/23/2022 |
| Expected Useful Life: | 30 Years |

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

Project Name: Application-Based Traffic Calming Program FY21-22 Cycle - DES Phase

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE

| | SFMTA STAFF LABOR | CONTRACTS & SERVICES | CONSTRUCTION COSTS | TOTAL PROJECT COSTS | CURRENT REQUEST |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------------|
| A. PLANNING/CONCEPTUAL ENGINEERING (Prior allocation 138-907173) | \$ 150,000 | \$ 100,000 | \$ - | \$ 250,000 | |
| B. DESIGN ENGINEERING (current request) | \$ 312,000 | \$ - | \$ - | \$ 312,000 | \$ 312,000 |
| C. CONSTRUCTION (future request) | \$ 312,000 | \$ - | \$ 5,102,000 | \$ 5,414,000 | |
| GRAND TOTALS | \$ 774,000 | \$ 100,000 | \$ 5,102,000 | \$ 5,976,000 | \$ 312,000 |

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

A. PLANNING/CONCEPTUAL ENGINEERING (Prior allocation 138-907173)

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|------------------------------|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|-------|--------------|-----------|
| Engineer Principal (5212) | \$ 129,2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103,4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 40 | 0.019 | \$ 9,848 |
| Engineer (5241) | \$ 89,4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 120 | 0.058 | \$ 25,778 |
| Transit Planner IV (5290) | \$ 81,4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77,2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 205 | 0.099 | \$ 38,441 |
| Assistant Engineer (5203) | \$ 66,3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 400 | 0.192 | \$ 65,274 |
| Engineering Associate (5366) | \$ 62,3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 40 | 0.019 | \$ 6,162 |
| Junior Engineer (5201) | \$ 58,7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | | 0.000 | \$ - |
| Engineering Assistant (5362) | \$ 48,5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44,0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 40 | 0.019 | \$ 4,496 |
| | | | | | | | 846 | | 0.406 | |

A. Planning/Preliminary Engineering LABOR SUBTOTAL \$ 150,000

| Contracts & Services | Unit Cost | # Units | Total |
|----------------------------------|-----------|---------|-------------------|
| Speed Surveys | \$ 400 | 250 | \$ 100,000 |
| SERVICE CONTRACT SUBTOTAL | | | \$ 100,000 |

B. DESIGN ENGINEERING (current request)

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|------------------------------|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|-------|--------------|-----------|
| Engineer Principal (5212) | \$ 129,2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103,4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 122 | 0.059 | \$ 30,081 |
| Engineer (5241) | \$ 89,4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 400 | 0.192 | \$ 85,742 |
| Transit Planner IV (5290) | \$ 81,4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77,2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 500 | 0.240 | \$ 93,483 |
| Assistant Engineer (5203) | \$ 66,3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 500 | 0.240 | \$ 81,511 |
| Engineering Associate (5366) | \$ 62,3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 80 | 0.038 | \$ 12,247 |
| Junior Engineer (5201) | \$ 58,7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | | 0.000 | \$ - |
| Engineering Assistant (5362) | \$ 48,5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44,0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 80 | 0.038 | \$ 8,935 |
| | | | | | | | 1,680 | | 0.808 | |

B. Detailed Design LABOR SUBTOTAL \$ 312,000

C. CONSTRUCTION (future request)

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|------------------------------|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|-------|--------------|-----------|
| Engineer Principal (5212) | \$ 129,2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103,4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 122 | 0.059 | \$ 30,081 |
| Engineer (5241) | \$ 89,4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 400 | 0.192 | \$ 85,742 |
| Transit Planner IV (5290) | \$ 81,4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77,2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 500 | 0.240 | \$ 93,483 |
| Assistant Engineer (5203) | \$ 66,3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 500 | 0.240 | \$ 81,511 |
| Engineering Associate (5366) | \$ 62,3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 80 | 0.038 | \$ 12,247 |
| Junior Engineer (5201) | \$ 58,7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | | 0.000 | \$ - |
| Engineering Assistant (5362) | \$ 48,5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44,0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 80 | 0.038 | \$ 8,935 |
| | | | | | | | 1,680 | | 0.808 | |

C. Construction Support LABOR SUBTOTAL \$ 312,000

| Construction | Unit Cost | # Units | Total | Notes |
|------------------------------|--------------|---------|---------------------|---|
| Asphalt Raised Crosswalk | \$ 16,000.00 | 15 | \$ 240,000 | Engineer's estimate based on prior similar work |
| Speed Table | \$ 14,000.00 | 5 | \$ 70,000 | Engineer's estimate based on prior similar work |
| Speed Hump/Cushion | \$ 12,000.00 | 360 | \$ 4,320,000 | Engineer's estimate based on prior similar work |
| Traffic Island | \$ 10,000.00 | 16 | \$ 160,000 | Engineer's estimate based on prior similar work |
| Permanent Markings and Signs | \$ 1,500.00 | 208 | \$ 312,000 | MTA Paint Shop and Sign Shop Costs |
| CONSTRUCTION SUBTOTAL | | | \$ 5,102,000 | |

San Francisco County Transportation Authority

Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY21-22 Cycle Design |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

SFCTA RECOMMENDATION

| | | | |
|--------------------------------|-----------|---------------------------------|-----------|
| Resolution Number: | | Resolution Date: | |
| Total PROP K Requested: | \$312,000 | Total PROP K Recommended | \$312,000 |

| | | | |
|----------------------------|---|-------------------------|--|
| SGA Project Number: | | Name: | Application-Based Traffic Calming Program FY21-22 Cycle Design |
| Sponsor: | San Francisco Municipal Transportation Agency | Expiration Date: | 06/30/2024 |
| Phase: | Design Engineering | Fundshare: | 100.0% |

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PROP K EP-138 | \$100,000 | \$180,800 | \$31,200 | \$0 | \$0 | \$312,000 |

Deliverables

- Quarterly progress reports shall note any changes to the accepted project locations, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.
- On completion of the design phase, provide evidence of completion of design, e.g. SFMTA Board action(s) legislating the improvements planned for each location.

Special Conditions

- The recommended allocation is conditioned upon amendment to the Traffic Calming 5YPP to reprogram \$312,000 from Speed Radar Sign Installation to the subject project. See attached 5YPP amendment for details.

| Metric | PROP K | TNC TAX | PROP AA |
|-------------------------------------|--------|------------|------------|
| Actual Leveraging - Current Request | 0% | No TNC TAX | No PROP AA |
| Actual Leveraging - This Project | 0% | No TNC TAX | No PROP AA |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Application-Based Traffic Calming Program FY21-22 Cycle Design |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

EXPENDITURE PLAN SUMMARY

| | |
|--------------------------------|-----------|
| Current PROP K Request: | \$312,000 |
|--------------------------------|-----------|

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

DC

CONTACT INFORMATION

| | Project Manager | Grants Manager |
|---------------|------------------------|----------------------------|
| Name: | Damon Curtis | Joel C Goldberg |
| Title: | Project Manager | Grants Procurement Manager |
| Phone: | 555-5555 | 555-5555 |
| Email: | damon.curtis@sfmta.com | joel.goldberg@sfmta.com |

Applications - Evaluation Decisions

| ID | STREET | BLOCK | SUPV DISTRICT | DECISION |
|----|---|-----------|---------------|----------|
| 1 | 11th Ave, Anza St to Geary Blvd | 400 | 1 | Accepted |
| 2 | 15th Ave, Cabrillo St to Fulton St | 700 | 1 | Accepted |
| 3 | 24th Ave, Cabrillo St to Fulton St | 800 | 1 | Accepted |
| 4 | 24th Ave, Clement St to Geary Blvd | 400 | 1 | Accepted |
| 5 | 33rd Ave, Cabrillo St to Fulton St | 800 | 1 | Accepted |
| 6 | 37th Ave, Anza St to Geary Blvd | 500 | 1 | Accepted |
| 7 | 42nd Ave, Balboa St to Cabrillo St | 600 | 1 | Accepted |
| 8 | 43rd Ave, Anza St to Balboa St | 600 | 1 | Accepted |
| 9 | Beaumont Ave, Anza St to Geary Blvd | Unit | 1 | Accepted |
| 10 | Prado St, Scott St to Avila St | Unit | 2 | Accepted |
| 11 | Washington St, Gough St to Octavia St | 2000 | 2 | Accepted |
| 12 | Washington St, Octavia St to Laguna St | 2100 | 2 | Accepted |
| 13 | Leavenworth St, California St to Sacramento St | 1100 | 3 | Accepted |
| 14 | Victoria St, Urbano Dr South to Urbano Dr North | 700 | 3 | Accepted |
| 15 | 17th Ave, Judah St to Kirkham St | 1400 | 4 | Accepted |
| 16 | 24th Ave, Lawton St to Moraga St | 1600 | 4 | Accepted |
| 17 | 25th Ave, Lincoln Wy to Irving St | 1200 | 4 | Accepted |
| 18 | 31st Ave, Lincoln Wy to Irving St | 1200 | 4 | Accepted |
| 19 | 34th Ave, Lincoln Wy to Irving St | 1200 | 4 | Accepted |
| 20 | 35th Ave, Taraval St to Ulloa St | 2400 | 4 | Accepted |
| 21 | 36th Ave, Lincoln Wy to Irving St | 1200 | 4 | Accepted |
| 22 | 37th Ave, Lawton St to Moraga St | 1600 | 4 | Accepted |
| 23 | 37th Ave, Judah St to Kirkham St | 1400 | 4 | Accepted |
| 24 | 38th Ave, Judah St to Kirkham St | 1400 | 4 | Accepted |
| 25 | 42nd Ave, Ulloa St to Vicente St | 2500 | 4 | Accepted |
| 26 | 43rd Ave, Lawton St to Moraga St | 1600 | 4 | Accepted |
| 27 | 44th Ave, Ortega St to Pacheco St | 1900 | 4 | Accepted |
| 28 | 44th Ave, Ulloa St to Vicente St | 2500 | 4 | Accepted |
| 29 | 45th Ave, Noriega St to Ortega St | 1800 | 4 | Accepted |
| 30 | 46th Ave, Irving St to Judah St | 1300 | 4 | Accepted |
| 31 | Buena Vista East, Upper Ter to Park Hill | 300 | 5 | Accepted |
| 32 | Golden Gate Ave, Divisadero St to Broderick St | 1700 | 5 | Accepted |
| 33 | Hugo St, 6th Ave to 7th Ave | 500 | 5 | Accepted |
| 34 | McAllister St, Gough St to Octavia St | 700 | 5 | Accepted |
| 35 | McAllister St, Octavia St to Laguna St | 800 | 5 | Accepted |
| 36 | Parnassus Ave, Willard St to Hillway | 300 | 5 | Accepted |
| 37 | Seymour St, Turk St to Golden Gate Ave | Unit | 5 | Accepted |
| 38 | McCoppin St, Stevenson St to Jessie St | Unit | 6 | Accepted |
| 39 | Natoma St, 7th St to 8th St | 600 | 6 | Accepted |
| 40 | 10th Ave, Ortega St to Pacheco St | 1900 | 7 | Accepted |
| 41 | 10th Ave, Pacheco St to Quintara St | 2000 | 7 | Accepted |
| 42 | 14th Ave, Rivera St to Santiago St | 2200 | 7 | Accepted |
| 43 | 16th Ave, Quintara St to Rivera St | 2100 | 7 | Accepted |
| 44 | 17th Ave, Noriega St to Ortega St | 1800 | 7 | Accepted |
| 45 | 18th Ave, Pacheco St to Quintara St | 2000 | 7 | Accepted |
| 46 | 18th Ave, Kirkham St to Lawton St | 1500 | 7 | Accepted |
| 47 | Christopher Dr, Crestmont Dr to Oak Park Dr | 200 & 300 | 7 | Accepted |
| 48 | Clearfield Dr, Ocean Ave to Eucalyptus Dr | 100 | 7 | Accepted |
| 49 | Clearfield Dr, Eucalyptus Dr to Gellert Dr | 100 | 7 | Accepted |
| 50 | Diamond St, Chenery St to Surrey St | 2700 | 7 | Accepted |
| 51 | Flood Ave, Edna St to Foerster St | 300 | 7 | Accepted |
| 52 | Flood Ave, Genessee St to Frida Kahlo Wy | 500 | 7 | Accepted |
| 53 | Flood Ave, Frida Kahlo Wy to Ridgewood Ave | 500 | 7 | Accepted |
| 54 | Flood Ave, Ridgewood Ave to Hazelwood Ave | 500 | 7 | Accepted |
| 55 | Foerster St, Hearst Ave to Flood Ave | 200 | 7 | Accepted |
| 56 | Funston Ave, Judah St to Kirkham St | 1400 | 7 | Accepted |
| 57 | Harold Ave, Bruce Ave to Ocean Ave | 200 | 7 | Accepted |
| 58 | Hazelwood Ave, Staples Ave to Flood Ave | Unit | 7 | Accepted |
| 59 | Hazelwood Ave, Flood Ave to Montecito Ave | Unit | 7 | Accepted |
| 60 | Magellan Ave, Sola Ave to Pacheco St | 200 | 7 | Accepted |
| 61 | Malta Dr, Mercato Ct to Valletta Ct | Unit | 7 | Accepted |
| 62 | Miraloma Dr, Yerba Buena Ave to Juanita Wy | 40-195 | 7 | Accepted |
| 63 | Miramar Ave, Wildwood Wy to Eastwood/Westwood Dr (SB) | 500 | 7 | Accepted |

Applications - Evaluation Decisions

| ID | STREET | BLOCK | SUPV DISTRICT | DECISION |
|-----|---|-----------|---------------|----------|
| 64 | Miramar Ave, Eastwood/Westwood Dr to Wildwood Wy (NB) | 600 | 7 | Accepted |
| 65 | Pacheco St, 8th Ave to 9th Ave | 400 | 7 | Accepted |
| 66 | Plymouth Ave, Grafton Ave to Lakeview Ave | 900 | 7 | Accepted |
| 67 | Plymouth Ave, Wildwood Wy to Greenwood Ave | 1400 | 7 | Accepted |
| 68 | Ridgewood Ave, Flood Ave to Hearst Ave | Unit | 7 | Accepted |
| 69 | San Benito Wy, Ocean Ave to Upland Dr | 300 | 7 | Accepted |
| 70 | Skyview Way, Gladeview Way to Aquavista Way | Unit | 7 | Accepted |
| 71 | Skyview Way, Aquavista Way to Marview Way | 100 | 7 | Accepted |
| 72 | Sotelo Ave, 9th Ave to Santa Rita Ave | Unit | 7 | Accepted |
| 73 | Stratford Dr, Banbury Dr to Junipero Serra Blvd | 300 | 7 | Accepted |
| 74 | Upland Dr, Aptos Ave to San Aleso Ave | 500 | 7 | Accepted |
| 75 | 17th St, Ord St to Temple St | 4300 | 8 | Accepted |
| 76 | 19th St, Diamond St to Eureka St | 4300 | 8 | Accepted |
| 77 | 23rd St, Dolores St to Fair Oaks St | 3600 | 8 | Accepted |
| 78 | 23rd St, Douglass St to Hoffman St | 4300 | 8 | Accepted |
| 79 | 23rd St, Fair Oaks St to Guerrero St | 3600 | 8 | Accepted |
| 80 | Bemis St, Mateo St to Roanoke St | 100 | 8 | Accepted |
| 81 | Corbett Ave, Hopkins Ave to Cuesta Ct. | 900 | 8 | Accepted |
| 82 | Corbett Ave, Iron Aly to Graystone Ter | 500 | 8 | Accepted |
| 83 | Corbett Ave, Romain St to Hopkins Ave | 700 & 800 | 8 | Accepted |
| 84 | Diamond St, 21st St to 22nd St | 400 | 8 | Accepted |
| 85 | Duncan St, Dolores St to Guerrero St | 100 | 8 | Accepted |
| 86 | Eureka St, 21st St to 22nd St | 400 | 8 | Accepted |
| 87 | Hartford St, 19th St to 20th St | 200 | 8 | Accepted |
| 88 | Laidley St, Miguel St to Mateo St | 300 | 8 | Accepted |
| 89 | Lippard Ave, Chenery St to Bosworth St | Unit | 8 | Accepted |
| 90 | Lunado Wy, Estero Ave to Mercedes Wy | 100 | 8 | Accepted |
| 91 | Randall St, Chenery St to Church St | 100 | 8 | Accepted |
| 92 | 21st St, Alabama St to Harrison St | 2800 | 9 | Accepted |
| 93 | 23rd St, Bartlett St to Mission St | 3300 | 9 | Accepted |
| 94 | Benton Ave, Genebern Wy to College Ave | 100 | 9 | Accepted |
| 95 | Cambridge St, West View Ave to Sweeny St | 100 | 9 | Accepted |
| 96 | Cambridge St, Sweeny St to Silver Ave | 100 | 9 | Accepted |
| 97 | Cambridge St, Pioche St to Silliman St | 200 | 9 | Accepted |
| 98 | Cambridge St, Silliman St to Felton St | 300 | 9 | Accepted |
| 99 | Cambridge St, Bacon St to Wayland St | 600 | 9 | Accepted |
| 100 | Felton St, University St to Princeton St | 1000 | 9 | Accepted |
| 101 | Felton St, Princeton St to Amherst St | 1100 | 9 | Accepted |
| 102 | Florida St, 24th St to 25th St | 1200 | 9 | Accepted |
| 103 | Folsom St, Eugenia Ave to Cortland Ave | 3700 | 9 | Accepted |
| 104 | Genebern Wy, Murray St to College Ave | Unit | 9 | Accepted |
| 105 | Girard St, Mansell St to Olmstead St | 800 | 9 | Accepted |
| 106 | Nebraska St, Cortland St to Powhattan St | Unit | 9 | Accepted |
| 107 | Norwich St, Alabama St to Harrison St | Unit | 9 | Accepted |
| 108 | San Carlos St, 20th St to 21st St | 300 | 9 | Accepted |
| 109 | Santa Marina St, Mission St to Gladys St | Unit | 9 | Accepted |
| 110 | Santa Marina St, Gladys St to Prospect Ave | Unit | 9 | Accepted |
| 111 | Santa Marina St, Prospect Ave to Elsie St | 100 | 9 | Accepted |
| 112 | Shotwell St, 16th St to 17th St | Unit | 9 | Accepted |
| 113 | Silliman St, Harvard St to Oxford St | 1500 | 9 | Accepted |
| 114 | Sweeny St, Cambridge St to Princeton St | 700 | 9 | Accepted |
| 115 | Wayland St, Princeton St to Amherst St | 1200 | 9 | Accepted |
| 116 | Alpha St, Goettingen St to Tucker Ave | Unit | 10 | Accepted |
| 117 | Blanken Ave, Peninsula Ave to Tocoloma Ave | 300 | 10 | Accepted |
| 118 | Blanken Ave, Tocoloma Ave to Nueva Ave | 400 | 10 | Accepted |
| 119 | Blanken Ave, Nueva Ave to Gillette Ave | 500 | 10 | Accepted |
| 120 | Brookdale Ave, Blythdale Ave to Geneva Ave | 200 | 10 | Accepted |
| 121 | Gilman Ave, Bill Walsh Way to Arelious Walker Dr | 900 | 10 | Accepted |
| 122 | Hampshire St, 23rd St to 24th St | 1100 | 10 | Accepted |
| 123 | Indiana St, 20th St to 22nd St | 800 | 10 | Accepted |
| 124 | Kirkwood Ave, Earl St to Dormitory Rd | 700 | 10 | Accepted |
| 125 | Middle Point Rd, Innes Ave to West Point | 100 | 10 | Accepted |
| 126 | Quesada Ave, Lane St to Keith St | 1500 | 10 | Accepted |

Applications - Evaluation Decisions

| ID | STREET | BLOCK | SUPV DISTRICT | DECISION |
|-----|---|-----------|---------------|------------------|
| 127 | Raymond Ave, Elloit St to Sawyer St | 400 | 10 | Accepted |
| 128 | Raymond Ave, Sawyer St to END | 500 | 10 | Accepted |
| 129 | Sawyer St, Visitacion Ave to Sunnydale Ave | 400 | 10 | Accepted |
| 130 | Shafter Ave, Ingalls St to Jennings St | 1300 | 10 | Accepted |
| 131 | Sunnydale Ave, Sawyer St to Garrison Ave | 1200 | 10 | Accepted |
| 132 | Teddy Ave, Delta St to Rutland St | 200 | 10 | Accepted |
| 133 | Tucker Ave, Alpha St to Rutland St | Unit | 10 | Accepted |
| 134 | Underwood Ave, Keith St to Jennings St | 1200 | 10 | Accepted |
| 135 | Venus St, Topeka Ave to Thornton Ave | Unit | 10 | Accepted |
| 136 | Wilde Ave, Rutland St to Gottengen St | 300 | 10 | Accepted |
| 137 | Bright St, Sargent St to Randolph St | 200 | 11 | Accepted |
| 138 | Cayuga Ave, San Juan Ave to Santa Rosa Ave | 700 | 11 | Accepted |
| 139 | Dublin St, Russia Ave to Persia Ave | 100 | 11 | Accepted |
| 140 | Liebig St, Lessing St to San Jose Ave | Unit | 11 | Accepted |
| 141 | Madrid St, France Ave to Italy Ave | 700 | 11 | Accepted |
| 142 | Margaret Ave, Ridge Ln to Lakeview Ave | Unit | 11 | Accepted |
| 143 | Minerva St, Plymouth Ave to Summit St | Unit | 11 | Accepted |
| 144 | Mt Vernon Ave, Delano Ave to Cayuga Ave | 200 | 11 | Accepted |
| 145 | Niagara Ave, Mission St to Alemany Blvd | Unit | 11 | Accepted |
| 146 | Prague St, Brazil Ave to Persia Ave | 100 | 11 | Accepted |
| 147 | Sadowa St, Capitol Ave to Orizaba Ave | 200 | 11 | Accepted |
| 148 | Victoria St, Holloway Ave to Garfield St | 500 | 11 | Accepted |
| 149 | Vienna St, Brazil Ave to Persia Ave | 400 | 11 | Accepted |
| 150 | Leland Ave, Bayshore Blvd to Desmond St | Unit | 10 | Corridor |
| 151 | Leland Ave, Desmond St to Alpha St | Unit | 10 | Corridor |
| 152 | Leland Ave, Alpha St to Peabody St | 100 | 10 | Corridor |
| 153 | Leland Ave, Peabody St to Rutland St | 100 | 10 | Corridor |
| 154 | Leland Ave, Rutland St to Cora St | 200 | 10 | Corridor |
| 155 | Leland Ave, Cora St to Delta St | 200 | 10 | Corridor |
| 156 | Leland Ave, Delta St to Schwerin St | 300 | 10 | Corridor |
| 157 | Leland Ave, Schwerin St to Rey St | 300 | 10 | Corridor |
| 158 | Leland Ave, Rey St to Elliot St | 300 | 10 | Corridor |
| 159 | Leland Ave, Elliot St to Britton St | 400 | 10 | Corridor |
| 160 | Leland Ave, Britton St to Loehr St | 400 | 10 | Corridor |
| 161 | Leland Ave, Loehr St to Sawyer St | 400 | 10 | Corridor |
| 162 | Leland Ave, Sawyer St to Hahn St | 500 | 10 | Corridor |
| 163 | Leland Ave, Hahn St to END | 500 | 10 | Corridor |
| 164 | Silver Ave, Mission St to Lisbon St | 300 | 10 | Corridor |
| 165 | Silver Ave, Lisbon St to Craut St | 300 & 400 | 10 | Corridor |
| 166 | Silver Ave, Craut St to Madrid St | 400 | 10 | Corridor |
| 167 | Silver Ave, Madrid St to Edinburgh St | 400 | 10 | Corridor |
| 168 | Silver Ave, Edinburgh St to Congdon St | 400 & 500 | 10 | Corridor |
| 169 | Silver Ave, Congdon St to Naples St | 500 | 10 | Corridor |
| 170 | Silver Ave, Naples St to Vienna St | 500 | 10 | Corridor |
| 171 | Silver Ave, Vienna St to Madison St | 500 | 10 | Corridor |
| 172 | Silver Ave, Madison St to Gambier St | 600 | 10 | Corridor |
| 173 | Silver Ave, Gambier St to Harvard St | 600 | 10 | Corridor |
| 174 | Silver Ave, Harvard St to Oxford St | 700 | 10 | Corridor |
| 175 | Silver Ave, Oxford St to Cambridge St | 700 | 10 | Corridor |
| 176 | Silver Ave, Cambridge St to Yale St | 800 | 10 | Corridor |
| 177 | Silver Ave, Yale St to Amherst St | 800 | 10 | Corridor |
| 178 | Silver Ave, Amherst St to Princeton St | 900 | 10 | Corridor |
| 179 | Visitacion Ave, Bayshore Blvd to Desmond St | 500 | 10 | Corridor |
| 180 | Visitacion Ave, Desmond St to Talbert St | 600 | 10 | Corridor |
| 181 | Visitacion Ave, Talbert St to Peabody St | 700 | 10 | Corridor |
| 182 | Visitacion Ave, Peabody St to Rutland St | 800 | 10 | Corridor |
| 183 | Visitacion Ave, Rutland St to Cora St | 900 | 10 | Corridor |
| 184 | Visitacion Ave, Schwerin St to Rey St | 1200 | 10 | Corridor |
| 185 | Visitacion Ave, Rey St to Britton St | 1300 | 10 | Corridor |
| 186 | Visitacion Ave, Britton St to Loehr St | 1400 | 10 | Corridor |
| 187 | Visitacion Ave, Loehr St to Sawyer St | 1500 | 10 | Corridor |
| 188 | Visitacion Ave, Sawyer St to Hahn St | 1600 | 10 | Corridor |
| 189 | 15th Ave, California St to Clement St | 200 | 1 | New Data Pending |

Applications - Evaluation Decisions

| ID | STREET | BLOCK | SUPV DISTRICT | DECISION |
|-----|--|-------------|---------------|---------------------------|
| 190 | 16th Ave, Geary Blvd to Anza St | 400 | 1 | New Data Pending |
| 191 | 28th Ave, California St to Clement St | 300 | 1 | New Data Pending |
| 192 | 30th Ave, California St to Clement St | 300 | 1 | New Data Pending |
| 193 | 30th Ave, Sea View Ter to California St | 200 | 2 | New Data Pending |
| 194 | Green St, Gough St to Octavia St | 1700 | 2 | New Data Pending |
| 195 | Jones St, Greenwich St to Lombard St | 2200 | 3 | New Data Pending |
| 196 | 27th Ave, Ulloa St to Vicente St | 2500 | 4 | New Data Pending |
| 197 | Hazelwood Ave, Judson Ave to Staples Ave | Unit | 7 | New Data Pending |
| 198 | 29th St, Dolores St to Church St | 200 | 8 | New Data Pending |
| 199 | Hartford St, 18th St to 19th St | 100 | 8 | New Data Pending |
| 200 | Whitney St, Fairmount St to Chenery St | 200 | 8 | New Data Pending |
| 201 | 26th St, Bryant St to Florida St | 2900 | 9 | New Data Pending |
| 202 | 26th St, Florida St to Alabama St | 3000 | 9 | New Data Pending |
| 203 | Ellert St, Bennington St to Andover St | 100 | 9 | New Data Pending |
| 204 | 25th St, Indiana St to Pennsylvania St | 1200 | 10 | New Data Pending |
| 205 | 25th St, Tennessee St to Minnesota St | 1000 | 10 | New Data Pending |
| 206 | 25th St, Vermont St to San Bruno Ave | 2500 | 10 | New Data Pending |
| 207 | Lee Ave, Grafton Ave to Holloway Avenue | 100 | 11 | New Data Pending |
| 208 | Louisburg St, Mt Vernon Ave to Ridge Ln | 300 | 11 | New Data Pending |
| 209 | Lower Great Hwy, Irving Street to Judah St | 1300 | 4 | Funded by Other (Built) |
| 210 | Miramar Ave, Ocean Ave to Southwood Dr | 300 | 7 | Funded by Other (NTIP) |
| 211 | Miramar Ave, Southwood Dr to Eastwood/Westwood Dr | 400 | 7 | Funded by Other (NTIP) |
| 212 | Divisadero St, 14th St to Duboce Ave | Unit | 8 | Funded by Other (Built) |
| 213 | Lakeview Ave, Caine Ave to Majestic Ave | 100 | 8 | Funded by Other (NTIP) |
| 214 | Ellsworth St, Crescent Ave to Alemany Blvd | 700 - 900 | 9 | Funded by Other (Built) |
| 215 | Treat Ave, 21st St to 22nd St | 800 | 9 | Funded by Other (CRT) |
| 216 | 25th St, Dakota St to Connecticut St | 1600 & 1700 | 10 | Funded by Other (NTIP) |
| 217 | 25th St, Connecticut St to Wisconsin St | 1800 & 1900 | 10 | Funded by Other (NTIP) |
| 218 | Palou Ave, Silver Ave to Rankin St | 1900 | 10 | Funded by Other (CRT) |
| 219 | Palou Ave, Rankin St to Selby St | 2000 | 10 | Funded by Other (CRT) |
| 220 | Santa Fe Ave, Silver Ave to Quint St | Unit | 10 | Funded by Other (Built) |
| 221 | London St, Russia Ave to France Ave | 500 | 11 | Funded by Other (NTIP) |
| 222 | Moscow St, Brazil Ave to Persia Ave | 400 | 11 | Funded by Other (Schools) |
| 223 | Rome St, Mt Vernon Ave to Ottawa Ave | 100 | 11 | Funded by Other (NTIP) |
| 224 | South Hill Blvd, Toyon Ln to Canyon Dr | 200 | 11 | Funded by Other (NTIP) |
| 225 | 04th Ave, Cornwall St to Clement St | 200 | 1 | Not Accepted |
| 226 | 07th Ave, Anza St to Balboa St | 500 | 1 | Not Accepted |
| 227 | 10th Ave, California St to Clement St | 200 | 1 | Not Accepted |
| 228 | 11th Ave, California St to Clement St | 200 | 1 | Not Accepted |
| 229 | 20th Ave, Clement St to Geary Blvd | 300 | 1 | Not Accepted |
| 230 | Anza St, Arguello Blvd to 2nd Ave | 1000 | 1 | Not Accepted |
| 231 | Anza St, 20th Ave to 21st Ave | 2900 | 1 | Not Accepted |
| 232 | California St, 16th Ave to 17th Ave | 5400 | 1 | Not Accepted |
| 233 | Rossi Ave, Anza St to Turk St | Unit | 1 | Not Accepted |
| 234 | 14th Ave, Lake St to Wedemeyer St | Unit | 2 | Not Accepted |
| 235 | 30th Ave, Lake St to Sea View Ter | 200 | 2 | Not Accepted |
| 236 | Beach St, Cervantes Blvd to Avila St | 1800 | 2 | Not Accepted |
| 237 | Clay St, Baker St to Lyon St | 3100 | 2 | Not Accepted |
| 238 | Greenwich St, Broderick St to Divisadero St | 2600 | 2 | Not Accepted |
| 239 | Jordan Ave, Geary Blvd to Euclid Ave | 100 | 2 | Not Accepted |
| 240 | Presidio Ave, Clay St to Washington St | 200 | 2 | Not Accepted |
| 241 | Presidio Ave, Sacramento St to Clay St | 300 | 2 | Not Accepted |
| 242 | Jones St, Clay St to Washington St | 1300 | 3 | Not Accepted |
| 243 | Jones St, Broadway to Vallejo St | 1700 | 3 | Not Accepted |
| 244 | Jones St, Vallejo St to Green St | 1800 | 3 | Not Accepted |
| 245 | Long Bridge St, El Dorado St to Mission Bay Blvd North | 700 | 3 | Not Accepted |
| 246 | 23rd Ave, Irving St to Judah St | 1300 | 4 | Not Accepted |
| 247 | 32nd Ave, Moraga St to Noriega St | 1700 | 4 | Not Accepted |
| 248 | 34th Ave, Irving St to Judah St | 1300 | 4 | Not Accepted |
| 249 | 48th Ave, Judah St to Kirkham St | 1400 | 4 | Not Accepted |
| 250 | Irving St, 41st Ave to 42nd Ave | 4000 | 4 | Not Accepted |
| 251 | Irving St, 42nd Ave to 43rd Ave | 4100 | 4 | Not Accepted |
| 252 | Ortega St, 28th Ave to 29th Ave | 2100 | 4 | Not Accepted |

Applications - Evaluation Decisions

| ID | STREET | BLOCK | SUPV DISTRICT | DECISION |
|-----|---|------------|---------------|--------------|
| 253 | Ortega St, 29th Ave to 30th Ave | 2200 | 4 | Not Accepted |
| 254 | Ashbury St, Hayes St to Grove St | 100 | 5 | Not Accepted |
| 255 | Buchanan St, Hermann St to Waller St | 100 | 5 | Not Accepted |
| 256 | Cole St, Waller St to Beulah St | 700 | 5 | Not Accepted |
| 257 | Cole St, Beulah St to Frederick St | 700 | 5 | Not Accepted |
| 258 | Golden Gate Ave, Baker St to Lyon St | 1900 | 5 | Not Accepted |
| 259 | Laussat St, Steiner St to Fillmore St | 200 | 5 | Not Accepted |
| 260 | Delancey St, Brannan St to Bryant St | 500 | 6 | Not Accepted |
| 261 | McCoppin St, Otis St to Jessie St | Unit | 6 | Not Accepted |
| 262 | McCoppin St, Jessie St to Stevenson St | Unit | 6 | Not Accepted |
| 263 | McCoppin St, Stevenson St to Valencia St | 100 | 6 | Not Accepted |
| 264 | South Park St, 2nd St to 3rd St | Unit | 6 | Not Accepted |
| 265 | Hearst Ave, Baden St to Circular Ave | Unit | 7 | Not Accepted |
| 266 | Magellan Ave, Plaza St to Sola Ave | 100 | 7 | Not Accepted |
| 267 | Miraloma Dr, Juanita Ave to Marnes Ave | Unit | 7 | Not Accepted |
| 268 | Miramar Ave, Eastwood/Westwood Dr to Northwood Dr | 700 | 7 | Not Accepted |
| 269 | Miramar Ave, Northwood Dr to Monterey Blvd | 800 | 7 | Not Accepted |
| 270 | Plymouth Ave, Greenwood Ave to Montecito Ave | 1400 | 7 | Not Accepted |
| 271 | Ridgewood Ave, Hearst Ave to Monterey Blvd | 100 | 7 | Not Accepted |
| 272 | Rosewood Dr, Fernwood Dr to Ravenwood Dr | Unit | 7 | Not Accepted |
| 273 | Sotelo Ave, Santa Rita Ave to Lopez Ave | Unit | 7 | Not Accepted |
| 274 | Upland Dr, Westgate Dr to San Aleso Ave | 300 & 400 | 7 | Not Accepted |
| 275 | Vicente St, 14th Ave to 15th Ave | 300 | 7 | Not Accepted |
| 276 | 14th St, Sanchez St to Walter St | 800 | 8 | Not Accepted |
| 277 | 14th St, Walter St to Noe St | 800 | 8 | Not Accepted |
| 278 | 15th St, Dolores St to Church St | 1900 | 8 | Not Accepted |
| 279 | 15th St, Church St to Market St | 2000 | 8 | Not Accepted |
| 280 | 23rd St, Church St to Vicksburg St | 3800 | 8 | Not Accepted |
| 281 | Bemis St, Miguel St to Addison St | Unit | 8 | Not Accepted |
| 282 | Corbett Ave, Ord St to Hattie St | 100 | 8 | Not Accepted |
| 283 | Corbett Ave, Clayton St to Iron Aly | 400 | 8 | Not Accepted |
| 284 | Corbett Ave, Graystone Ter to Romain St | 600 | 8 | Not Accepted |
| 285 | Diamond Heights Blvd, Arbor St to Sussex St | 5700 | 8 | Not Accepted |
| 286 | Duncan St, Church St to Sanchez St | 300 | 8 | Not Accepted |
| 287 | Gold Mine Dr, Ora Wy to Jade Pl | 100 | 8 | Not Accepted |
| 288 | Gold Mine Dr, Topaz Wy to Diamond Hts Blvd | 300 & 400 | 8 | Not Accepted |
| 289 | Hill St, Castro St to Noe St | 500 | 8 | Not Accepted |
| 290 | Jersey St, Noe St to Sanchez St | 200 | 8 | Not Accepted |
| 291 | Noe St, 14th St to Henry St | 100 | 8 | Not Accepted |
| 292 | Roosevelt Wy, Loma Vista Ter to Lower Ter | 400 | 8 | Not Accepted |
| 293 | Uranus Ter, Deming St to 17th St | Unit | 8 | Not Accepted |
| 294 | 21st St, Hampshire St to York St | 2600 | 9 | Not Accepted |
| 295 | Alabama St, 26th St to Cesar Chavez St | 1400 | 9 | Not Accepted |
| 296 | Benton Ave, College Ave to Justin Dr | 200 | 9 | Not Accepted |
| 297 | Bradford St, Bernal Hts Blvd to Powhattan Ave | Unit | 9 | Not Accepted |
| 298 | Castelo Ave, Gonzalez Dr to Cambon Dr | Unit | 9 | Not Accepted |
| 299 | Felton St, Yale St to Cambridge St | 1300 | 9 | Not Accepted |
| 300 | Felton St, Cambridge St to Oxford St | 1400 | 9 | Not Accepted |
| 301 | Girard St, Olmstead St to Dwight St | 700 | 9 | Not Accepted |
| 302 | Hamilton St, Wayland St to Woolsey St | 500 | 9 | Not Accepted |
| 303 | Harrison St, Norwich St to Precita Ave | 3200 | 9 | Not Accepted |
| 304 | Precita Ave, Alabama St to Florida St | 600 | 9 | Not Accepted |
| 305 | Putnam St, Tompkins Ave to Crescent Ave | 200 | 9 | Not Accepted |
| 306 | Wayland St, University St to Princeton St | 1100 | 9 | Not Accepted |
| 307 | Wayland St, Amherst St to Yale St | 1300 | 9 | Not Accepted |
| 308 | Wayland St, Yale St to Cambridge St | 1400 | 9 | Not Accepted |
| 309 | 19th St, Indiana St to Minnesota St | 800 | 10 | Not Accepted |
| 310 | 23rd St, Dakota St to Arkansas St | 1700 | 10 | Not Accepted |
| 311 | 23rd St, Arkansas St to Wisconsin St | 1800 | 10 | Not Accepted |
| 312 | Blanken Ave, Tunnel Ave to Wheeler Ave | 100 | 10 | Not Accepted |
| 313 | Blanken Ave, Wheeler Ave to Peninsula Ave | 200 | 10 | Not Accepted |
| 314 | Bridgeview Dr, Newhall St to Tampa Ln | Unit & 100 | 10 | Not Accepted |
| 315 | Bridgeview Dr, Tampa Ln to Topeka Ave | 100 & 200 | 10 | Not Accepted |

Applications - Evaluation Decisions

| ID | STREET | BLOCK | SUPV DISTRICT | DECISION |
|-----|--|-----------|---------------|--------------|
| 316 | Carroll Ave, 3rd St to Caltrain Tracks | 1700 | 10 | Not Accepted |
| 317 | Connecticut St, 20th St to 22nd St (END) | 500 & 600 | 10 | Not Accepted |
| 318 | Cora St, Leland Ave to Visitacion Ave | Unit | 10 | Not Accepted |
| 319 | Ingalls Ave, Oakdale Ave to Palou Ave | 1400 | 10 | Not Accepted |
| 320 | Lathrop Ave, Peninsula Ave to Tocoloma Ave | 300 | 10 | Not Accepted |
| 321 | Lathrop Ave, Tocoloma Ave to Nueva Ave | 400 | 10 | Not Accepted |
| 322 | Lathrop Ave, Nueva Ave to Gillette Ave | 500 | 10 | Not Accepted |
| 323 | Mariposa St, Mississippi St to Texas St | 1100 | 10 | Not Accepted |
| 324 | Mariposa St, Connecticut St to Missouri St | 1300 | 10 | Not Accepted |
| 325 | Mariposa St, Carolina St to De Haro St | 1700 | 10 | Not Accepted |
| 326 | Mississippi St, 18th St to 19th St | 300 | 10 | Not Accepted |
| 327 | Missouri St, Sierra St to 22nd St | 600 | 10 | Not Accepted |
| 328 | Newhall St, Revere Ave to Bay View St | 1700 | 10 | Not Accepted |
| 329 | Quesada Ave, Jennings St to Ingalls St | 1300 | 10 | Not Accepted |
| 330 | Revere Ave, 3rd St to Lane St | 1600 | 10 | Not Accepted |
| 331 | Sunnydale Ave, Hahn St to Sawyer St | 1400 | 10 | Not Accepted |
| 332 | Tennessee St, 19th St to 20th St | 700 | 10 | Not Accepted |
| 333 | Texas St, Sierra St to 22nd St | 600 | 10 | Not Accepted |
| 334 | York St, 19th St to 20th St | 600 | 10 | Not Accepted |
| 335 | Yosemite Ave, 3rd St to Keith St | 1600 | 10 | Not Accepted |
| 336 | Congdon St, Trumbull St to Ney St | 100 | 11 | Not Accepted |
| 337 | Edinburgh St, Peru Ave to Silver Ave | Unit | 11 | Not Accepted |
| 338 | Italy Ave, Edinburgh St to Madrid St | 400 | 11 | Not Accepted |
| 339 | Lisbon St, Amazon Ave to Italy Ave | 700 | 11 | Not Accepted |
| 340 | Maynard St, Gladstone Dr to Trumbull St | 300 | 11 | Not Accepted |
| 341 | Thrift St, Plymouth Ave to Capital Ave | 100 | 11 | Not Accepted |

| | |
|-----|---|
| 149 | ACCEPTED: Design of recommended improvements will be completed as part of this allocation |
| 39 | CORRIDOR: Location will be included in a corridor-wide design effort as part of this allocation |
| 20 | NEW DATA PENDING: Data will be recollected as part of FY21-22 Cycle Planning Phase (138-907173) |
| 16 | FUNDED BY OTHER: Design and construction of recommended improvements to be completed under separate project |
| 117 | NOT ACCEPTED: Location does not meet criteria therefore traffic calming is not warranted at this time |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
Pending October 25, 2022 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|------------------------------|--|-----------------|------------|-------------|-----------|-----------|---------|---------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Carry Forward From 2014 5YPP | | | | | | | | | |
| SFMTA | John Yehall Chin Safe Routes to School | CON | Allocated | \$436,000 | | | | | \$436,000 |
| SFMTA | Ocean Avenue Safety Improvements | PLAN/CER | Allocated | \$210,000 | | | | | \$210,000 |
| SFMTA | Ocean Avenue Safety Improvements28 | PLAN/CER | Programmed | | | \$30,000 | | | \$30,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming15 | PS&E | Programmed | \$0 | | | | | \$0 |
| SFMTA | Sloat Skyline Intersection Improvements28 | PA&ED | Programmed | | | \$379,000 | | | \$379,000 |
| Local/Neighborhood Program | | | | | | | | | |
| Any Eligible | NTIP Placeholder6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28 | Any | Programmed | | | \$145,600 | | | \$145,600 |
| SFPW | Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]9 | PS&E | Allocated | | \$300,000 | | | | \$300,000 |
| SFPW | Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]18 | CON | Allocated | | \$676,000 | | | | \$676,000 |
| SFMTA | District 3 Pedestrian Safety Improvements [NTIP Capital]7 | PS&E | Allocated | \$295,600 | | | | | \$295,600 |
| SFMTA | District 11 Traffic Calming [NTIP Capital]6 | PLAN, PS&E, CON | Allocated | \$600,000 | | | | | \$600,000 |
| SFMTA | District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]14 | PS&E, CON | Allocated | | \$132,600 | | | | \$132,600 |
| SFMTA | Lake Merced Quick Build [NTIP Capital]21 | PLAN, PS&E | Allocated | | \$149,500 | | | | \$149,500 |
| SFPW | Minnesota and 25th Street Intersection Improvements [NTIP Capital]22 | CON | Allocated | | \$400,000 | | | | \$400,000 |
| SFPW | Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds8 | CON | Allocated | | \$50,000 | | | | \$50,000 |
| SFMTA | Application-Based Traffic Calming Program - FY18/19 Cycle Implementation3 | PS&E, CON | Allocated | \$1,253,103 | | | | | \$1,253,103 |
| SFMTA | Application-Based Traffic Calming Program - FY19/20 Cycle Planning4 | PLAN/CER | Allocated | \$203,192 | | | | | \$203,192 |
| SFMTA | Application-Based Local Streets Traffic Calming Program23 | Any | Programmed | | | | | | \$0 |
| SFMTA | Application-Based Traffic Calming Program - FY19/20 Cycle Implementation | PS&E | Allocated | | \$141,836 | | | | \$141,836 |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
Pending October 25, 2022 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--------|--|-----------|------------|-------------|-----------|-------------|-------------|-------------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| SFMTA | Application-Based Traffic Calming Program ²³ - FY19/20 Cycle Construction | CON | Allocated | | | \$1,612,000 | | | \$1,612,000 |
| SFMTA | Application-Based Traffic Calming Program - FY20/21 Cycle Planning | PLAN | Allocated | | \$220,387 | | | | \$220,387 |
| SFMTA | Application-Based Traffic Calming Program ^{23, 24} - FY20/21 Cycle Design | Any | Allocated | | | \$175,777 | | | \$175,777 |
| SFMTA | Application-Based Traffic Calming Program ²⁴ - FY21/22 Cycle Planning | PLAN | Allocated | | | \$250,000 | | | \$250,000 |
| SFMTA | District 9 FY21 Traffic Calming [NTIP] ²⁵ | PS&E, CON | Allocated | | | \$165,000 | | | \$165,000 |
| SFMTA | 14th Street Road Diet [NTIP Capital] ²⁷ | CON | Allocated | | | \$60,700 | | | \$60,700 |
| SFMTA | Application-Based Traffic Calming Program ^{29, 33} FY20-21 Cycle Construction | Any | Pending | | | | \$2,762,000 | | \$2,762,000 |
| SFMTA | Application-Based Local Streets Traffic Calming Program ^{29, 33} | Any | Programmed | | | | \$0 | | \$0 |
| SFMTA | Application-Based Traffic Calming Program ³⁴ FY21-22 Cycle Design | PS&E | Pending | | | | \$312,000 | | |
| SFMTA | Application-Based Local Streets Traffic Calming Program ²⁸ | Any | Programmed | | | | | \$1,200,000 | \$1,200,000 |
| SFMTA | Central Richmond Traffic Safety ¹ | PS&E, CON | Allocated | \$596,420 | | | | | \$596,420 |
| SFMTA | Bayview Community Based Transportation Plan - Additional Funds ⁵ | PLAN | Allocated | \$50,000 | | | | | \$50,000 |
| SFMTA | Advancing Equity through Safer Streets ^{1, 13} | Any | Programmed | | | | | | \$0 |
| SFMTA | Advancing Equity through Safer Streets ^{18, 19} | Any | Programmed | | | | | | \$0 |
| SFMTA | Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹ | PS&E | Allocated | | \$115,000 | | | | \$115,000 |
| SFMTA | Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹ | CON | Allocated | | \$785,000 | | | | \$785,000 |
| SFMTA | Vision Zero Proactive Traffic Calming ³⁰ | Any | Programmed | | | | | | \$0 |
| SFMTA | 20MPH Speed Limit Reductions ³¹ | CON | Allocated | | | \$750,000 | | | \$750,000 |
| SFMTA | Vision Zero Proactive Traffic Calming ^{30, 33} | Any | Programmed | | | | \$500,000 | | \$500,000 |
| SFMTA | Vision Zero Proactive Traffic Calming ³⁰ | Any | Programmed | | | | | \$750,000 | \$750,000 |
| SFMTA | Speed Radar Sign Installation ^{28, 34} | Any | Programmed | | | \$0 | | | \$0 |
| SFMTA | Speed Radar Sign Installation | PLAN | Allocated | \$30,820 | | | | | \$30,820 |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending October 25, 2022 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|------------------------------|--|-----------------|------------|-------------|-------------|-----------|-----------|-------------|-------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| SFMTA | Speed Radar Sign Installation | CON | Allocated | \$148,000 | | | | | \$148,000 |
| SFMTA | Speed Radar Sign Installation 28,33, 34 | Any | Programmed | | | \$0 | | | \$0 |
| SFMTA | Speed Radar Sign Installation 28, 34 | Any | Programmed | | | | \$0 | | \$0 |
| SFMTA | Speed Radar Sign Installation 28, 34 | Any | Programmed | | | | \$115,540 | | \$115,540 |
| SFMTA | Speed Radar Sign Installation 28 | Any | Programmed | | | | | \$180,000 | \$180,000 |
| SFMTA | Safe Streets Evaluation | PLAN/ CER | Allocated | \$100,000 | | | | | \$100,000 |
| SFMTA | Safe Streets Evaluation 16 | PLAN/ CER | Allocated | | \$100,000 | \$0 | | | \$100,000 |
| Schools Program | | | | | | | | | |
| SFMTA | Schools Engineering Program FY 20 | PLAN, PS&E, CON | Allocated | \$1,000,000 | | | | | \$1,000,000 |
| SFMTA | Schools Engineering Program FY 22 26 | PLAN, PS&E, CON | Allocated | | | \$925,000 | | | \$925,000 |
| SFMTA | Schools Engineering Program 19, 20, 26 | Any | Programmed | | | | | | \$0 |
| SFMTA | Traffic Calming Removal and Replacement - FY21 20 | PS&E | Allocated | | \$4,106 | | | | \$4,106 |
| SFMTA | Traffic Calming Removal and Replacement - FY21 20 | CON | Allocated | | \$45,894 | | | | \$45,894 |
| SFMTA | Schools Engineering Program 26, 28, 33,35 | Any | Programmed | | | | \$220,000 | | \$220,000 |
| SFMTA | Schools Engineering Program FY22-23 Cycle 35 | PLAN, PS&E, CON | Pending | | | | \$280,000 | | |
| SFMTA | Schools Engineering Program 28 | Any | Programmed | | | | \$0 | \$1,000,000 | \$1,000,000 |
| SFMTA | Schools Engineering Program 28 | Any | Programmed | | | | | \$1,000,000 | \$1,000,000 |
| Corridor Improvements | | | | | | | | | |
| SFMTA | 6th Street Safety Improvements 2, 10 | CON | Allocated | | \$4,000,000 | | | | \$4,000,000 |
| SFMTA | Vision Zero Quick-Build Program Implementation 2 | PS&E, CON | Allocated | \$5,226,200 | | | | | \$5,226,200 |
| SFMTA | Vision Zero Quick-Build Program Implementation 2, 11, 13, 16, 28 | PS&E, CON | Programmed | | | | | | \$0 |
| SFMTA | Vision Zero Quick-Build Program Implementation 16, 28 | PS&E, CON | Programmed | | | | | | \$0 |
| SFMTA | Slow Streets Program 11 | CON | Allocated | | \$750,000 | | | | \$750,000 |

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending October 25, 2022 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---|--|-----------|------------|--------------|--------------|--------------|-------------|-------------|--------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| SFMTA | Citywide Daylighting ¹³ | PS&E, CON | Allocated | | \$500,000 | | | | \$500,000 |
| SFMTA | Vision Zero Quick-Build Program Implementation ^{2, 28} | PS&E, CON | Allocated | | | \$1,602,457 | | | \$1,602,457 |
| SFMTA | Ocean Avenue Safety Improvements ^{10, 28} | PS&E | Programmed | | | \$900,000 | | | \$900,000 |
| SFMTA | Bayview Community Based Transportation Plan Implementation: Bulbouts | PS&E | Allocated | | \$110,000 | | | | \$110,000 |
| SFMTA | Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons | PS&E | Allocated | | \$70,000 | | | | \$70,000 |
| SFMTA | Bayview Community Based Transportation Plan Implementation ²⁸ | CON | Programmed | | | \$2,280,000 | | | \$2,280,000 |
| SFMTA | Bayview Community Based Transportation Plan Near Term Implementation ²⁸ | CON | Programmed | | | \$85,000 | | | \$85,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming ^{15, 32} | CON | Programmed | | | \$1,150,000 | | | \$1,150,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape ³² | PS&E | Pending | | | | \$900,000 | | \$900,000 |
| SFMTA | Excelsior Neighborhood Traffic Calming ¹⁵ | PS&E, CON | Allocated | | \$550,000 | | | | \$550,000 |
| SFMTA | Sloat Skyline Intersection Improvements ^{17, 28} | PS&E | Programmed | | | \$235,029 | | | \$235,029 |
| SFMTA | Upper Market Street Safety Improvements [NTIP Capital] ¹² | CON | Allocated | | \$1,183,813 | | | | \$1,183,813 |
| SFMTA | Safer Taylor Street ^{12, 13} | PS&E | Programmed | \$0 | | | | | \$0 |
| SFMTA | Safer Taylor Street | PS&E | Allocated | \$2,047,958 | | | | | \$2,047,958 |
| SFMTA | Safer Taylor Street ¹⁰ | CON | Programmed | | | | | | \$0 |
| SFMTA | Great Highway Traffic Management ¹⁷ | CON | Allocated | | \$424,971 | | | | \$424,971 |
| Total Programmed in 2019 5YPP | | | | \$12,197,293 | \$10,709,107 | \$10,745,563 | \$5,089,540 | \$4,130,000 | \$42,871,503 |
| Total Allocated and Pending | | | | \$12,197,293 | \$10,709,107 | \$5,540,934 | \$4,254,000 | \$0 | \$32,701,334 |
| Total Unallocated | | | | \$0 | \$0 | \$5,204,629 | \$835,540 | \$4,130,000 | \$10,170,169 |
| Total Programmed in 2021 Strategic Plan | | | | \$12,197,293 | \$10,709,107 | \$11,826,743 | \$4,008,360 | \$4,130,000 | \$42,871,503 |
| Deobligated Funds | | | | | | \$13,021 | \$161,948 | \$0 | \$174,969 |
| Cumulative Remaining Programming Capacity | | | | \$0 | \$0 | \$1,094,201 | \$174,969 | \$174,969 | \$174,969 |
| Pending Allocation/Appropriation | | | | | | | | | |
| Board Approved Allocation/Appropriation | | | | | | | | | |

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)
Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.
Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)
6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.

- Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).
Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-036, 03/23/2021):
NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [NTIP Capital] (Resolution 2021-040, 4/27/2021):
NTIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.

- Lake Merced Quick Build [NTIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [NTIP Capital] (Resolution 2021-047, 5/25/2021):
NTIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [NTIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [NTIP Capital] (Resolution 2022-002, 7/27/2021)
NTIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [NTIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [NTIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
NTIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [NTIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-xx, 10/25/2022):
Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-xx, 10/25/2022)
Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22
Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23

Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23

Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.

³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-xx, 10/25/2022):

Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.

Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23

San Francisco County Transportation Authority

Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Schools Engineering Program FY22-23 Cycle |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

EXPENDITURE PLAN INFORMATION

| | |
|---------------------------------|-----------------|
| PROP K Expenditure Plans | Traffic Calming |
| Current PROP K Request: | \$280,000 |
| Supervisory District | TBD |

REQUEST

Brief Project Description

Schools Engineering is an annual program within San Francisco's Safe Routes to School program. This allocation will fund the School Walk Audit sub-program only for the 2022-2023 school year. Funding for the other two sub-programs is already in place for the 2022-2023 school year, so this request will allow all three sub-programs to proceed together as the program intended. All three sub-programs will also be aligned and combined again when the time comes to request funding for the 2023-2024 school year.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$280,000 in Prop K funds for the Schools Engineering Program FY22-23 Cycle. This allocation will fund planning, design and construction of the following sub-program only:

- **School Walk Audits:** The School Walk Audits sub-program was intentionally left out of the most recent Schools Engineering allocation (138-907179-181) in order to provide staff time to complete Walk Audits from the FY18-19 and FY19-20 program cycles that have been delayed by the COVID-19 pandemic and associated school closures. At that time, we anticipated resuming this sub-program on an annual basis in the FY22-23 program cycle, hence this request.

This request does not include funding for the School Traffic Operations Signage & Markings sub-program or the School Loading Zone Traffic Calming sub-program. That is because SFMTA is just beginning work for those two sub-programs that was funded by the most recent allocation (138-907179-181). Although that funding was approved by the SFCTA Board in October 2021, the funds were not booked and made available for staff to charge to the 2021-2022 school year until July 2022, therefore it will be used to complete the work associated with those sub-programs during the 2022-2023 school year. Coupled with the current request for the Walk Audit sub-program, this means all three program work areas will be advanced during the 2022-2023 school year, and the program will be back in a position to advance all three work areas together again beginning with the 2023-2024 school year.

BACKGROUND

San Francisco Safe Routes to School Program (SF-SRTS)

The SF-SRTS program is delivered through a partnership of four city agencies (SF Environment, SFMTA, San Francisco Department of Public Health (DPH), and SFUSD), and four local non-profit partners (San Francisco Bicycle Coalition, Walk San Francisco, Tenderloin Safe Passage, and the YMCA).

Vision Zero is the City's road safety policy to eliminate all traffic deaths in San Francisco. While school-related traffic deaths are very rare, students still experience safety challenges traveling to, from and around schools. Thus, the program has set a goal of reducing collisions and injuries around schools. Collectively, the three sub-programs of the Schools Engineering Program described below will contribute towards these safety goals around city schools as part of the overall SF-SRTS.

Schools Engineering Program

For the purposes of SF-SRTS, "Engineering" is used to describe planning, design and implementation of traffic engineering improvements. The program encompasses all K-12 schools in San Francisco (public and private) and is focused on three distinct areas of work to create a safer on-street environment. Work in this program is both proactive and responsive.

Proactive work will identify potential problem areas to address while engaging communities for added input and review, including students and families. The responsive work will follow a more traditional approach of responding to community concerns as they are raised.

The three areas of work are:

1. School Traffic Operations Signage and Markings Sub-Program – Not included in this request.
2. School Loading Zone Traffic Calming Sub-Program – Not included in this request.
3. School Walk Audits Sub-Program – During the first two funding cycles for the Schools Engineering Program, walk audits were completed at ten schools for both 2019-2020 and 2021-2022 school years:

- 2019-2020 School Year (138-907119-121)

1. Mission HS (D8) on 12/4/19
2. Martin Luther King, Jr MS (D9) on 2/18/20
3. Tenderloin Community ES (D6) on 3/3/20
4. Rosa Parks ES (D5) on 3/5/20
5. Galileo HS (D2) on 7/20/20

Recommended improvements from the 2019-2020 school year walk audits are largely complete. A detailed update will be included with the FY23-Q1 quarterly report for that project (138-907119-121)

- 2021-2022 School Year (138-907144-146)

1. Lawton Alternative ES (D4) on 3/10/22
2. Mission Preparatory ES (D10) on 3/24/22
3. Paul Revere ES (D9) on 4/27/22
4. Aptos MS (D7) on 5/13/22
5. Chinese Immersion at De Avila ES (D5) on 5/17/22

Staff is in the process of developing the list of recommended improvements from the 2021-2022 school year walk audits. A detailed update will be included with the FY23-Q1 quarterly report to staff for that project (138-907144-146).

Scope of Work

The SFMTA will conduct five school walk audits during the 2022-2023 school year. Walk audits are collaborative assessments that involve the gathering of information about infrastructure issues, motorist behavior and pedestrian/bicycling behavior around schools. SFMTA staff will determine school sites for walk audits primarily based on collision data around schools, focusing on schools that have not had significant infrastructure improvements and schools that have capacity to participate in a walk through, including support from staff, parents, and the principal.

To prepare for a walk audit, SFMTA staff will collect relevant data, including operational and infrastructure conditions around the school (i.e., sidewalk and street widths, bicycle infrastructure, Muni stops, presence of stop/signal control, lane configurations, etc.), collision history and prepare a map for all users that summarizes the route. Walk audits will generally be limited to a 2-3 block radius from the school. Participants may include SFMTA staff, school administration staff, students and families, crossing guards and/or Department of Public Health staff.

Based on the actual or perceived safety and comfort issues identified as part of the walk audit, SFMTA staff will develop a series of recommendations to address the issues. Recommendations will largely be lower-cost and relatively easy to implement, and may include:

- Engineering Treatments
 - Minor traffic signal modifications and timing changes
 - Traffic calming
 - Daylighting
 - Turn restrictions
 - Paint and sign upgrades

Longer-term, higher-cost engineering treatments recommended as part of the Walk Audit Sub-Program may be installed as part of larger capital projects or separate programmatic improvement initiatives. The audits may also result in loading and/or operational improvements to be implemented by individual schools.

Outreach: During the planning phase, SFMTA will work with school staff and SFUSD more generally to inform them of the walk audit process. The SFMTA will also perform outreach to other stakeholders, including the San Francisco Fire Department, Muni, and SFMTA Accessible Services as a part of the routine Transportation Advisory Staff Committee (TASC) process.

Design: Once the project list is established as part of the planning phase, SFMTA staff will complete 100 percent design for each of the proposed measures and carry each measure through the SFMTA public hearing/ legislation process for approval and environmental clearance. Outreach during the design phase consists of public notice of the legislation process and the public hearing.

Construction: SFMTA will have responsibility for funding and implementing measures that have been recommended and designed as part of the walk audit process.

The following table summarizes the approximate number of sites to be evaluated and the approximate number of engineering measures to be constructed as part of the FY22-23 program cycle:

School Traffic Operations Signage & Markings(*)

| | |
|--|-----|
| School Sites Evaluated (approximately) | n/a |
| # Measures Constructed (approximately) | n/a |

School Loading Zone Traffic Calming(*)

| | |
|--|-----|
| School Sites Evaluated (approximately) | n/a |
| # Measures Constructed (approximately) | n/a |

School Walk Audits

School Sites Evaluated (approximately) 5
Measures Constructed (approximately) 30

(*) The next round of funding for these sub-programs will be for the 2023-2024 school year.
Of the total amount requested:

- **Planning:** \$40,000 will fund planning efforts, including:
 - Organize Walk Audits with school representatives and other stakeholders
 - Perform walk audits and prepare reports
 - Develop preliminary list of recommended improvements
- **Design:** \$20,000 will fund design efforts, including:
 - Finalize recommended improvements; review with Muni and SFFD
 - Review and approval process including environmental clearance, TASC, Public Hearing and City Traffic Engineer Directive
 - Prepare and update striping drawings
 - Prepare and submit work orders
- **Construction:** \$220,000 will fund construction efforts, including:
 - Pre-mark traffic calming devices in the field
 - Construction by SFPW and/or an as-needed private contractor
 - Completion of work orders by relevant SFMTA Operations staff (Paint Shop, Sign Shop, Meter Shop, and Signal Shop).

Project Location

TBD

Project Phase(s)

Planning/Conceptual Engineering (PLAN), Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation is recommended given overlapping schedules of the planning, design and construction phases at different school locations.

5YPP/STRATEGIC PLAN INFORMATION

| | |
|--|---|
| Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? | Named Project |
| Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan? | Less than or Equal to Programmed Amount |
| Prop K 5YPP Amount: | \$800,000 |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Schools Engineering Program FY22-23 Cycle |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

ENVIRONMENTAL CLEARANCE

| | |
|----------------------------|----------------------|
| Environmental Type: | Categorically Exempt |
|----------------------------|----------------------|

PROJECT DELIVERY MILESTONES

| Phase | Start | | End | |
|--|-------------|---------------|-------------|---------------|
| | Quarter | Calendar Year | Quarter | Calendar Year |
| Planning/Conceptual Engineering (PLAN) | Oct-Nov-Dec | 2022 | Apr-May-Jun | 2023 |
| Environmental Studies (PA&ED) | | | | |
| Right of Way | | | | |
| Design Engineering (PS&E) | Jan-Feb-Mar | 2023 | Jan-Feb-Mar | 2025 |
| Advertise Construction | | | | |
| Start Construction (e.g. Award Contract) | Jan-Feb-Mar | 2023 | | |
| Operations (OP) | | | | |
| Open for Use | | | Jan-Feb-Mar | 2025 |
| Project Completion (means last eligible expenditure) | | | Apr-May-Jun | 2025 |

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Schools Engineering Program FY22-23 Cycle |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|---------|------------|-----------|---------------|
| EP-138: Traffic Calming | \$0 | \$280,000 | \$0 | \$280,000 |
| Phases In Current Request Total: | \$0 | \$280,000 | \$0 | \$280,000 |

COST SUMMARY

| Phase | Total Cost | PROP K - Current Request | Source of Cost Estimate |
|---------------------------------|------------|--------------------------------|-------------------------|
| Planning/Conceptual Engineering | \$40,000 | \$40,000 | Based on prior work |
| Environmental Studies | \$0 | | |
| Right of Way | \$0 | | |
| Design Engineering | \$20,000 | \$20,000 | Based on prior work |
| Construction | \$220,000 | \$220,000 | Based on prior work |
| Operations | \$0 | | |
| Total: | \$280,000 | \$40,000 | \$20,000 |

| | |
|------------------------------|------------|
| % Complete of Design: | 0.0% |
| As of Date: | 08/23/2022 |
| Expected Useful Life: | 30 Years |

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

Project Name: Schools Engineering Program FY22-23 Cycle

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE

| | SFMTA STAFF LABOR | CONTRACTS & SERVICES | CONSTRUCTION COSTS | TOTAL PROJECT COSTS | CURRENT REQUEST |
|------------------------------------|----------------------|-------------------------|-----------------------|------------------------|--------------------|
| A. PLANNING/CONCEPTUAL ENGINEERING | \$ 38,000 | \$ 2,000 | \$ - | \$ 40,000 | \$ 40,000 |
| B. DESIGN ENGINEERING | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ 20,000 |
| C. CONSTRUCTION | \$ 25,000 | \$ - | \$ 195,000 | \$ 220,000 | \$ 220,000 |
| GRAND TOTALS | \$ 83,000 | \$ 2,000 | \$ 195,000 | \$ 280,000 | \$ 280,000 |

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

A. PLANNING/CONCEPTUAL ENGINEERING

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|---|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|------------|--------------|------------------|
| Engineer Principal (5212) | \$ 129,2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103,4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 4 | 0.002 | \$ 985 |
| Engineer (5241) | \$ 89,4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 36 | 0.017 | \$ 7,655 |
| Transit Planner IV (5290) | \$ 81,4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77,2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 80 | 0.038 | \$ 14,972 |
| Assistant Engineer (5203) | \$ 66,3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 80 | 0.038 | \$ 13,055 |
| Engineering Associate (5366) | \$ 62,3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 5 | 0.002 | \$ 770 |
| Junior Engineer (5201) | \$ 58,7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | | 0.000 | \$ - |
| Engineering Assistant (5362) | \$ 48,5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44,0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 5 | 0.002 | \$ 562 |
| | | | | | | | | 210 | 0.101 | |
| A. Planning/Preliminary Engineering LABOR SUBTOTAL | | | | | | | | | | \$ 38,000 |

| Contracts & Services | Unit Cost | # Units | Total |
|----------------------------------|-----------|---------|-----------------|
| Speed Surveys | \$ 400 | 5 | \$ 2,000 |
| SERVICE CONTRACT SUBTOTAL | | | \$ 2,000 |

B. DESIGN ENGINEERING

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|--|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|------------|--------------|------------------|
| Engineer Principal (5212) | \$ 129,2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103,4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 2 | 0.001 | \$ 369 |
| Engineer (5241) | \$ 89,4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 20 | 0.009 | \$ 4,193 |
| Transit Planner IV (5290) | \$ 81,4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77,2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 40 | 0.019 | \$ 7,393 |
| Assistant Engineer (5203) | \$ 66,3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 40 | 0.019 | \$ 6,446 |
| Engineering Associate (5366) | \$ 62,3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 6 | 0.003 | \$ 924 |
| Junior Engineer (5201) | \$ 58,7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | | 0.000 | \$ - |
| Engineering Assistant (5362) | \$ 48,5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44,0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 6 | 0.003 | \$ 674 |
| | | | | | | | | 112 | 0.054 | |
| B. Detailed Design LABOR SUBTOTAL | | | | | | | | | | \$ 20,000 |

C. CONSTRUCTION

| Position | FY23 Hourly Rate | FY23 Annual Salary | FY23 MFB Per FTE | FY23 Salary + MFB | FY23 Overhead Cost | FY23 Fully Burdened Labor Cost | FY23 Fully Burdened Hourly Rate | Hours | FTE | Cost |
|---|---------------------|-----------------------|---------------------|----------------------|-----------------------|--------------------------------------|---------------------------------------|------------|--------------|------------------|
| Engineer Principal (5212) | \$ 129,2016 | \$ 268,739 | \$ 85,892 | \$ 354,631 | \$ 255,385 | \$ 632,616 | \$ 304.14 | | 0.000 | \$ - |
| Sr. Engineer (5211) | \$ 103,4956 | \$ 215,271 | \$ 72,075 | \$ 287,346 | \$ 206,789 | \$ 512,237 | \$ 246.27 | 6 | 0.003 | \$ 1,523 |
| Engineer (5241) | \$ 89,4400 | \$ 186,035 | \$ 64,520 | \$ 250,555 | \$ 180,217 | \$ 446,416 | \$ 214.62 | 36 | 0.018 | \$ 7,812 |
| Transit Planner IV (5290) | \$ 81,4581 | \$ 169,433 | \$ 60,230 | \$ 229,663 | \$ 165,128 | \$ 406,038 | \$ 195.21 | | 0.000 | \$ - |
| Associate Engineer (5207) | \$ 77,2388 | \$ 160,657 | \$ 57,962 | \$ 218,618 | \$ 157,151 | \$ 389,279 | \$ 187.15 | 40 | 0.019 | \$ 7,486 |
| Assistant Engineer (5203) | \$ 66,3678 | \$ 138,045 | \$ 52,748 | \$ 190,793 | \$ 137,026 | \$ 339,427 | \$ 163.19 | 40 | 0.019 | \$ 6,527 |
| Engineering Associate (5366) | \$ 62,3231 | \$ 129,632 | \$ 50,535 | \$ 180,167 | \$ 129,353 | \$ 320,422 | \$ 154.05 | 4 | 0.002 | \$ 616 |
| Junior Engineer (5201) | \$ 58,7622 | \$ 122,225 | \$ 48,587 | \$ 170,813 | \$ 122,599 | \$ 303,690 | \$ 146.00 | 4 | 0.002 | \$ 584 |
| Engineering Assistant (5362) | \$ 48,5497 | \$ 100,983 | \$ 43,001 | \$ 143,985 | \$ 103,227 | \$ 255,703 | \$ 122.93 | | 0.000 | \$ - |
| Senior Clerk (1406) | \$ 44,0481 | \$ 91,620 | \$ 40,074 | \$ 131,694 | \$ 94,373 | \$ 233,772 | \$ 112.39 | 4 | 0.002 | \$ 450 |
| | | | | | | | | 135 | 0.065 | |
| C. Construction Support LABOR SUBTOTAL | | | | | | | | | | \$ 25,000 |

| Construction | Unit Cost | # Units | Total | Notes |
|--------------------------------|--------------|---------|-------------------|---|
| Asphalt Raised Crosswalk | \$ 16,000.00 | 4 | \$ 64,000 | Engineer's estimate based on prior similar work |
| Speed Table | \$ 14,000.00 | 0 | \$ - | Engineer's estimate based on prior similar work |
| Speed Hump/Cushion | \$ 12,000.00 | 8 | \$ 96,000 | Engineer's estimate based on prior similar work |
| Traffic Island | \$ 10,000.00 | 2 | \$ 20,000 | Engineer's estimate based on prior similar work |
| Striping, Signs, Signal Timing | \$ 1,500.00 | 10 | \$ 15,000 | MTA Shop Costs |
| CONSTRUCTION SUBTOTAL | | | \$ 195,000 | |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Schools Engineering Program FY22-23 Cycle |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

SFCTA RECOMMENDATION

| | | | |
|--------------------------------|-----------|---------------------------------|-----------|
| Resolution Number: | | Resolution Date: | |
| Total PROP K Requested: | \$280,000 | Total PROP K Recommended | \$280,000 |

| | | | |
|----------------------------|---|-------------------------|---|
| SGA Project Number: | | Name: | Schools Engineering Program FY22-23 Cycle |
| Sponsor: | San Francisco Municipal Transportation Agency | Expiration Date: | 06/30/2023 |
| Phase: | Planning/Conceptual Engineering | Fundshare: | 100.0% |

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
|---------------|-----------|-----------|-----------|-----------|-----------|----------|
| PROP K EP-138 | \$35,000 | \$5,000 | \$0 | \$0 | \$0 | \$40,000 |

Deliverables

1. Upon completion of walk audits provide a summary report for each school that received a walk audit.

| | | | |
|----------------------------|---|-------------------------|---|
| SGA Project Number: | | Name: | Schools Engineering Program FY22-23 Cycle |
| Sponsor: | San Francisco Municipal Transportation Agency | Expiration Date: | 03/31/2025 |
| Phase: | Design Engineering | Fundshare: | 100.0% |

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
|---------------|-----------|-----------|-----------|-----------|-----------|----------|
| PROP K EP-138 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |

Deliverables

1. Quarterly progress reports will include the percent complete of design for each school area, in addition to the standard requirements for QPRs (see Standard Grant Agreement for details).
2. Upon completion of design, provide evidence of 100% design (e.g. signed work orders) for all locations.

| | | | |
|----------------------------|--|--------------|---|
| SGA Project Number: | | Name: | Schools Engineering Program FY22-23 Cycle |
|----------------------------|--|--------------|---|

| | | | | | | |
|---|---|------------------|------------------|-------------------------|------------------|--------------|
| Sponsor: | San Francisco Municipal Transportation Agency | | | Expiration Date: | 10/31/2025 | |
| Phase: | Construction | | | Fundshare: | 100.0% | |
| Cash Flow Distribution Schedule by Fiscal Year | | | | | | |
| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
| PROP K EP-138 | \$0 | \$50,000 | \$170,000 | \$0 | \$0 | \$220,000 |
| Deliverables | | | | | | |
| 1. Quarterly progress reports will provide the percent complete for construction, include a list of locations with improvements completed in the previous quarter, including the types of improvements at each location and 2 - 3 digital photos of work in progress or completed work, and a list of locations and improvements anticipated to be constructed in the upcoming quarter, in addition to the standard requirements for QPRs (see Standard Grant Agreement for details). | | | | | | |

| | | | |
|-------------------------------------|---------------|----------------|----------------|
| Metric | PROP K | TNC TAX | PROP AA |
| Actual Leveraging - Current Request | 0% | No TNC TAX | No PROP AA |
| Actual Leveraging - This Project | 0% | No TNC TAX | No PROP AA |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|---|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Schools Engineering Program FY22-23 Cycle |
| Grant Recipient: | San Francisco Municipal Transportation Agency |

EXPENDITURE PLAN SUMMARY

| | |
|--------------------------------|-----------|
| Current PROP K Request: | \$280,000 |
|--------------------------------|-----------|

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

DC

CONTACT INFORMATION

| | Project Manager | Grants Manager |
|---------------|------------------------|----------------------------|
| Name: | Damon Curtis | Joel C Goldberg |
| Title: | Project Manager | Grants Procurement Manager |
| Phone: | 555-5555 | 555-5555 |
| Email: | damon.curtis@sfmta.com | joel.goldberg@sfmta.com |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Bayview Station Preliminary Design and Pre-Environmental |
| Grant Recipient: | San Francisco County Transportation Authority |

EXPENDITURE PLAN INFORMATION

| | |
|---------------------------------|----------------------------|
| PROP K Expenditure Plans | Other Transit Enhancements |
| Current PROP K Request: | \$800,000 |
| Supervisory District | District 10 |

REQUEST

Brief Project Description

Study to finalize selection of a new Caltrain station location and prepare for environmental approval. The Paul Avenue Caltrain Station was closed in 2005, and development of a replacement station was included in 2003's Prop K Expenditure Plan. The Transportation Authority completed an engineering feasibility study in 2005 and a ridership study in 2014, both of which recommended a new station at Oakdale. This study would build on earlier work, while accounting for changes to land uses and other factors in the neighborhood and will include multi-lingual outreach and community engagement.

Detailed Scope, Project Benefits and Community Outreach

The Paul Avenue Caltrain Station was closed in 2005, and development of a replacement station was included in 2003's Proposition K transportation sales Expenditure Plan. The Transportation Authority completed an engineering feasibility study in 2005 and a ridership study in 2014, both of which recommended a new station at Oakdale. There have been subsequent changes to land uses and other factors, including the development of a new site for San Francisco City College and the Southeast Community Center at 3rd & Evans. Building on the results of SF Planning's Southeast Rail Station Study (SERSS, 2022), this work will seek to finalize selection of a station location from the two options that remain under consideration at the conclusion of the SERSS (Evans and Oakdale) and preparation for environmental clearance.

Task 1 - Project Management

- Task 1.1 - Project Administration
- *Deliverables:*
 - Consultant scope(s) of work
 - Invoicing/reporting

Task 2 - Outreach & Engagement

- Task 2.1 - Community Engagement Plan Development
 - Using outreach and engagement consultant, develop a community focused plan with the foundational goal of achieving consensus on a single station location. Plan should include both a working group (Task 2.2) and opportunities for broad-based outreach and engagement (Task 2.3).
 - Work with District 10 office, Bayview Citizens Advisory Committee (CAC), Shipyard CAC, and other relevant community stakeholders to confirm plan's intent and efficacy.
- Task 2.2 - Community Based Planning Working Group
 - Execute plan developed in Task 2.1
 - Work with the District 10 office, Bayview CAC, Shipyard CAC, and other relevant community stakeholders to identify members for and establish this Community Based Planning Working Group.
 - Assume planning, hosting, facilitation, etc. of up to three working group meetings
 - Engage facilitator with sufficient local knowledge & connections, with a deep and broad understanding of the transportation issues facing Southeast San Francisco
 - This task will include budget to compensate working group members for their time and expertise as needed.
- Task 2.3 - Outreach
 - Execute plan developed in Task 2.1. Assume two in person meetings (including Spanish & Cantonese translation), print, transit vehicle, and (in-language) radio advertisements, and text and web based engagement/surveying.
 - Prepare standing presentations and materials for use at existing boards, commissions, and CACs. Staff and consultant time to inform these groups, and support presentations at these meetings on request.
- Task 2.4 - Local & Regional Agency Coordination
 - Ongoing coordination with Caltrain, the Metropolitan Transportation Commission (MTC), and other City and County of San Francisco agencies, including at minimum the San Francisco Municipal Transportation Agency, the San Francisco Planning Department, and the San Francisco Public Utilities Commission and other agencies as needed.
- *Deliverables:*
 - Draft and Final Outreach & Engagement Plan
 - Working group membership list
 - Up to three working group meetings
 - Two public meetings, including materials and support, plus summary report from findings
 - Web-based "story map" outreach and engagement tool
 - Materials and preparation for on-request meetings ("speakers bureau")

Task 3 - Technical Work

- Task 3.1 - Evaluation Framework
 - Iteratively with input from Task 2.2, develop an evaluation framework to compare and contrast station locations
- Task 3.2 - Station Concept Designs
 - 5% concept designs for both station locations
 - 10% design for single station location
 - Sketch multimodal access plans
 - Planning level cost estimate (capital and operating) based on level of design
- Task 3.3 - Caltrain Service Concepts
 - Develop potential service patterns and consider systemwide operational impacts in partnership with Caltrain and other related projects/operators

- Task 3.4 - Ridership Estimation
 - Ridership estimates based on potential service patterns developed in Task 3.3 and adopted land-use plans
- Task 3.5 - Resiliency Risk & Opportunity Assessment
 - Conduct a risk and opportunity assessment focused on climatological resilience, with a particular focus on sea level rise impacts.
- Task 3.6 - Land Use Context Assessment
 - Identify potential land use opportunities and challenges associated with potential station options. Include potential strategies for community stabilization and anti-displacement.
- Task 3.7 - Funding Plan
 - Identify potential funding sources and develop a proposed funding plan for environmental clearance, final design, and implementation.
- *Deliverables:*
 - Evaluation Framework & evaluation summary memo
 - 5% and 10% station concept design
 - Multimodal access plans
 - Caltrain service concepts
 - Ridership estimates
 - Cost estimates
 - Resiliency assessment
 - Land use context and opportunity
 - Funding plan

Task 4 - Pre-Environmental Coordination

- Task 4.1 - Environmental Clearance Roadmap
 - Identify necessary California Environmental Quality Act (CEQA) and National Environmental Protection Act (NEPA) document types
 - Complete Environmental (ENV) phase risk assessment
- Task 4.2 - Draft ENV phase MOU
 - Roles and responsibilities of various agencies
 - Coordination and management structure
 - Resource commitments (anticipated funding and staffing)
 - Timeline
- Task 4.3 - Environmental Scope of Work (SOW) for contract
 - Develop scope of work, including cost estimates, for environmental consultant procurement
- *Deliverables:*
 - Environmental Clearance Plan
 - ENV Phase Risk Register
 - Draft ENV Phase MOU

Project Location

Caltrain alignment, between Oakdale Avenue and Evans Avenue

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

| | |
|---|---|
| Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? | Project Drawn from Placeholder |
| Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan? | Less than or Equal to Programmed Amount |
| Prop K 5YPP Amount: | \$2,750,000 |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Bayview Station Preliminary Design and Pre-Environmental |
| Grant Recipient: | San Francisco County Transportation Authority |

ENVIRONMENTAL CLEARANCE

| | |
|----------------------------|-----|
| Environmental Type: | TBD |
|----------------------------|-----|

PROJECT DELIVERY MILESTONES

| Phase | Start | | End | |
|--|-------------|---------------|-------------|---------------|
| | Quarter | Calendar Year | Quarter | Calendar Year |
| Planning/Conceptual Engineering (PLAN) | Oct-Nov-Dec | 2022 | Jul-Aug-Sep | 2023 |
| Environmental Studies (PA&ED) | | | | |
| Right of Way | | | | |
| Design Engineering (PS&E) | | | | |
| Advertise Construction | | | | |
| Start Construction (e.g. Award Contract) | | | | |
| Operations (OP) | | | | |
| Open for Use | | | | |
| Project Completion (means last eligible expenditure) | | | | |

SCHEDULE DETAILS

Task 1 (Project Management): Nov 2022 - Jul 2023
 Task 2 (Outreach): Jan 2023 - Jun 2023
 - Working Group Meetings (three): Jan, Mar, and May 2023
 - Public Engagement Meetings (two): Apr and Jun 2023
 Task 3 (Technical Work): Nov 2022 - Jul 2023
 Task 4 (Pre-Environmental): Feb 2023 - Jul 2023

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Bayview Station Preliminary Design and Pre-Environmental |
| Grant Recipient: | San Francisco County Transportation Authority |

FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source | Planned | Programmed | Allocated | Project Total |
|---|-----------|------------|-----------|---------------|
| EP-116: Other Transit Enhancements | \$800,000 | \$0 | \$0 | \$800,000 |
| Phases In Current Request Total: | \$800,000 | \$0 | \$0 | \$800,000 |

COST SUMMARY

| Phase | Total Cost | PROP K - Current Request | Source of Cost Estimate |
|---------------------------------|------------|--------------------------|---|
| Planning/Conceptual Engineering | \$800,000 | \$800,000 | Planning Level estimate based on similar prior studies completed in San Francisco and the region. |
| Environmental Studies | \$0 | | |
| Right of Way | \$0 | | |
| Design Engineering | \$0 | | |
| Construction | \$0 | | |
| Operations | \$0 | | |
| Total: | \$800,000 | \$800,000 | |

| | |
|------------------------------|------------|
| % Complete of Design: | 0.0% |
| As of Date: | 08/25/2022 |
| Expected Useful Life: | N/A |

PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST

| Fund Source | Phase | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Fund Source Total |
|-------------|---------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
| PROP K | Planning/Conceptual Engineering | \$750,000 | \$50,000 | \$0 | \$0 | \$0 | \$800,000 |
| | Total: | \$750,000 | \$50,000 | \$0 | \$0 | \$0 | \$800,000 |

Bayview Station Study
Project Budget

Total Cost: \$800,000

| Task | Scope | Total Cost | SFCTA Staff | SFCTA Consultant Cost |
|----------------|--|------------|-------------|-----------------------|
| 1 | Project Management | \$48,019 | 220 | 0 |
| 1.1 | Project Administration | \$48,019 | \$48,019 | \$0 |
| 2 | Outreach & Engagement | \$205,113 | 546 | 464 |
| 2.1 | Community Engagement Plan Development | \$65,400 | \$22,400 | \$43,000 |
| 2.2 | Community Based Planning Working Group | \$45,133 | \$20,833 | \$24,300 |
| 2.3 | Outreach | \$76,092 | \$37,292 | \$38,800 |
| 2.4 | Agency Coordination | \$18,488 | \$15,688 | \$2,800 |
| 3 | Technical Work | \$339,924 | 984 | 558 |
| 3.1 | Evaluation Framework | \$46,643 | \$31,443 | \$15,200 |
| 3.2 | Station Concept Designs | \$62,574 | \$22,874 | \$39,700 |
| 3.3 | Caltrain Service Concepts | \$36,001 | \$31,601 | \$4,400 |
| 3.4 | Ridership Estimation | \$79,606 | \$76,706 | \$2,900 |
| 3.5 | Resiliency Assessment | \$34,269 | \$8,569 | \$25,700 |
| 3.6 | Land Use Context | \$58,250 | \$32,550 | \$25,700 |
| 3.7 | Funding Plan | \$22,580 | \$15,380 | \$7,200 |
| 4 | Pre-Environmental | \$108,683 | 356 | 96 |
| 4.1 | Environmental Clearance Roadmap | \$46,151 | \$27,551 | \$18,600 |
| 4.2 | Draft ENV Phase MOU | \$31,703 | \$26,703 | \$5,000 |
| 4.3 | Environmental SOW for Contract | \$30,829 | \$30,829 | \$0 |
| Subtotal Hours | | | 2106 | 1118 |
| Subtotals Cost | | | \$448,438 | \$253,300 |

Outreach Direct Costs

| | |
|--|-----------|
| Co-Creation Facilitation - Develop Activity | \$10,000 |
| Co-Creation Facilitation - Facilitate Meetings | \$10,000 |
| Co-Creation Facilitation - Prepare & Print Materials | \$5,000 |
| Translation Services | \$15,000 |
| Radio Advertising - English | \$10,000 |
| Radio Advertising - Spanish | \$10,000 |
| Radio Advertising - Cantonese | \$10,000 |
| Radio Advertising - Mandarin | \$10,000 |
| Print & Online Advertising | \$10,000 |
| Field Staff for Direct Notice Posting & Distribution | \$8,262 |
| GRAND TOTAL | \$800,000 |

| SFCTA | | | | | | SFCTA Consultant Hours | | |
|------------------|----------------------|----------------|-------------------|-------------------|-------------|------------------------|-----------------|-----------------|
| \$276 | \$284 | \$209 | \$187 | \$218 | \$105 | \$350 | \$275 | \$175 |
| Deputy Directors | Rail Program Manager | Director Comms | Principal Planner | Principal Modeler | Comms Coord | Project Principal | Project Manager | Technical Staff |
| 80 | 20 | 0 | 100 | 0 | 20 | 0 | 0 | 0 |
| \$21,504 | \$5,675 | \$0 | \$18,735 | \$0 | \$2,104 | \$0 | \$0 | \$0 |
| | 20 | | 100 | | 20 | | | |
| 46 | 32 | 88 | 200 | 0 | 180 | 44 | 200 | 220 |
| \$12,365 | \$9,081 | \$18,359 | \$37,470 | \$0 | \$18,938 | \$15,400 | \$55,000 | \$38,500 |
| | 8 | 20 | 40 | | 60 | 20 | 80 | 80 |
| | 8 | 20 | 40 | | 40 | 8 | 40 | 60 |
| | 8 | 40 | 80 | | 60 | 8 | 80 | 80 |
| | 8 | 8 | 40 | | 20 | 8 | | |
| 144 | 160 | 0 | 480 | 200 | 0 | 18 | 200 | 340 |
| \$40,154 | \$45,403 | \$0 | \$89,928 | \$43,638 | \$0 | \$6,300 | \$55,000 | \$59,500 |
| | 24 | | 120 | | | 2 | 40 | 20 |
| | 24 | | 80 | | | 2 | 40 | 160 |
| | 24 | | 80 | 40 | | | 16 | |
| | 40 | | 40 | 160 | | 2 | 8 | |
| | | | 40 | | | 2 | 40 | 80 |
| | 24 | | 80 | | | 2 | 40 | 80 |
| | 24 | | 40 | | | 8 | 16 | |
| 120 | 76 | 0 | 160 | 0 | 0 | 16 | 40 | 40 |
| \$33,540 | \$21,567 | \$0 | \$29,976 | \$0 | \$0 | \$5,600 | \$11,000 | \$7,000 |
| | 20 | | 40 | | | 8 | 32 | 40 |
| | 40 | | 40 | | | 8 | 8 | |
| | 16 | | 80 | | | | | |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Bayview Station Preliminary Design and Pre-Environmental |
| Grant Recipient: | San Francisco County Transportation Authority |

SFCTA RECOMMENDATION

| | | | |
|--------------------------------|-----------|---------------------------------|-----------|
| Resolution Number: | | Resolution Date: | |
| Total PROP K Requested: | \$800,000 | Total PROP K Recommended | \$800,000 |

| | | | |
|----------------------------|---|-------------------------|--|
| SGA Project Number: | | Name: | Bayview Station Preliminary Design and Pre-Environmental |
| Sponsor: | San Francisco County Transportation Authority | Expiration Date: | 03/31/2024 |
| Phase: | Planning/Conceptual Engineering | Fundshare: | 100% |

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | Total |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PROP K EP-116 | \$750,000 | \$50,000 | \$0 | \$0 | \$0 | \$800,000 |

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter including a summary of outreach performed and a summary of feedback received. work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.

2. Task 1: Upon execution of agreement with consultant, provide consultant scope of work.

3. Task 2: Upon completion, provide draft and final Outreach & Engagement Plan and summary of feedback received and findings.

4. Task 3: Upon completion, provide Evaluation Framework and evaluation summary memo, including station and service concepts, cost estimates, and proposed funding plan.

5. Task 4: Upon completion, provide draft and final Environmental Clearance Plan, risk register, draft and final Environmental Phase MOU between partner agencies, and draft environmental phase scope of work for procurement.

Special Conditions

1. SFCTA shall present a final report, including the recommended station location and the final Environmental Clearance Plan, to the Board for approval.

| Metric | PROP K | TNC TAX | PROP AA |
|-------------------------------------|--------|------------|------------|
| Actual Leveraging - Current Request | 0% | No TNC TAX | No PROP AA |
| Actual Leveraging - This Project | 0% | No TNC TAX | No PROP AA |

San Francisco County Transportation Authority Allocation Request Form

| | |
|---------------------------------|--|
| FY of Allocation Action: | FY2022/23 |
| Project Name: | Bayview Station Preliminary Design and Pre-Environmental |
| Grant Recipient: | San Francisco County Transportation Authority |

EXPENDITURE PLAN SUMMARY

| | |
|--------------------------------|-----------|
| Current PROP K Request: | \$800,000 |
|--------------------------------|-----------|

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

AH

CONTACT INFORMATION

| | Project Manager | Grants Manager |
|---------------|----------------------------------|--|
| Name: | Andrew Heidel | Anna LaForte |
| Title: | Principal Transportation Planner | Deputy Director for Policy & Programming |
| Phone: | (415) 701-4803 | (415) 522-4805 |
| Email: | andrew.heidel@sfcta.org | anna.laforte@sfcta.org |



Memorandum

AGENDA ITEM 7

DATE: October 11, 2022
TO: Transportation Authority Board
FROM: Anna LaForte – Deputy Director for Policy and Programming
SUBJECT: 10/18/2022 Board Meeting: Allocate \$3,701,000, in Prop K Funds with Conditions, and Appropriate \$800,000 for Five Requests

| | |
|--|--|
| <p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$347,000 in Prop K funds to Golden Gate Bridge, Highway, and Transportation District (GGBHTD) for:</p> <p>1. San Francisco Ferry Terminal Security Improvement</p> <p>Allocate \$3,354,000 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) for:</p> <p>2. Application-Based Traffic Calming Program FY20-21 Cycle Construction (\$2,762,000)</p> <p>3. Application-Based Traffic Calming Program FY21-22 Cycle Design (\$312,000)</p> <p>4. Schools Engineering Program FY22-23 (\$280,000)</p> <p>Appropriate \$800,000 in Prop K funds for:</p> <p>5. Bayview Station Preliminary Design and Pre-Environmental</p> <p>SUMMARY</p> <p>Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides brief descriptions of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.</p> | <p><input checked="" type="checkbox"/> Fund Allocation</p> <p><input checked="" type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input type="checkbox"/> Plan/Study</p> <p><input type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other: _____</p> |
|--|--|

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 attached, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.



FINANCIAL IMPACT

The recommended action would allocate and appropriate \$4,501,000 in Prop K funds. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop K Fiscal Year 2022/23 allocations and appropriations approved to date, with associated annual cash flow commitments as well as the recommended allocation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the Fiscal Year 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 September 28, 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 – Allocation Request Forms (5)