



RESOLUTION ALLOCATING \$9,122,182 IN PROP K SALES TAX FUNDS, WITH CONDITIONS, AND ALLOCATING \$100,000 IN PROP AA VEHICLE REGISTRATION FEE FUNDS FOR NINE REQUESTS

WHEREAS, The Transportation Authority received ten requests for a total of \$9,312,182 in Prop K local transportation sales tax funds and \$1,000,000 in Prop AA vehicle registration fee funds, as summarized in Attachments 1 and 2; and

WHEREAS, The requests seek funds from the following Prop K Expenditure Plan categories: Vehicles - Muni, Signals and Signs, Pedestrian and Bicycle Facility Maintenance, New Signals and Signs, Bicycle Circulation/Safety, Pedestrian Circulation/Safety, and Transportation/Land Use Coordination; and from the Transit Reliability and Mobility Improvements category of the Prop AA Expenditure Plan; and

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

WHEREAS, Three of the ten requests are consistent with the relevant strategic plans and/or 5YPPs for their respective categories; and

WHEREAS, The San Francisco Municipal Transportation Agency's (SFMTA's) requests for the Replace 18 Paratransit Vehicles and Replace 27 Paratransit Vehicles - Additional Funds projects require amendment of the Vehicles-Muni 5YPP as summarized in Attachment 2 and detailed in the enclosed allocation request forms; and

WHEREAS, The SFMTA's request for the Sloat and Skyline Intersection Improvements project requires amendment of the New Signals and Signs 5YPP as summarized in Attachment 2 and detailed in the enclosed allocation request form; and

WHEREAS, The SFMTA's requests for the Howard Streetscape and Folsom Streetscape require amendment of the Bicycle Safety and Circulation 5YPP and Pedestrian Circulation and Safety 5YPP as summarized in Attachment 2 and detailed in the enclosed allocation request forms; and

WHEREAS, The San Francisco Public Work's (SFPW's) request for the Jane Warner Plaza (NTIP Planning) project requires amendment of the Transportation/Land Use



Coordination 5YPP as summarized in Attachment 2 and detailed in the enclosed allocation request form; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating and appropriating a total of \$9,312,182 in Prop K funds, with conditions and \$1,000,000 in Prop AA funds for ten projects, as described in Attachment 3 and detailed in the enclosed allocation request forms, which include staff recommendations for Prop K and Prop AA 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 October 26, 2022 and November 30, 2022 meeting, the Community Advisory Committee was briefed on the subject requests and unanimously adopted a motion of support for the staff recommendation; and

WHEREAS, At its December 6, 2022 meeting, the Transportation Authority Board considered the subject requests and adopted a motion deferring the SFMTA's Sloat and Skyline Intersection Improvements request and adding a new deliverable to the SFMTA's Replace 18 Paratransit Vehicles and Replace 27 Paratransit Vehicles - Additional Funds requests requiring SFMTA to prepare and provide regular updates on a plan to transition its paratransit vehicle fleet to an all-electric fleet by 2035 per the California Air Resources Board mandate; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop K Vehicles-Muni, Signals and Signs, Bicycle Safety and Circulation, Pedestrian Safety and Circulation, Transportation Demand Management, and Transportation/Land Use Coordination 5YPPs as detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$9,122,182 in Prop K funds, with conditions, and allocates \$1,000,000 in Prop AA funds for nine requests as summarized in Attachment 3 and detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies



established in the Prop K and Prop AA Expenditure Plans, the Prop K Strategic Plan, the Prop AA Strategic Plan, and the relevant 5YPPs; and be it further

RESOLVED, That the Transportation Authority hereby authorizes the actual expenditure (cash reimbursement) of funds for these activities to take place subject to the Fiscal Year Cash Flow Distribution Schedules detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year annual budgets shall reflect the maximum reimbursement schedule amounts adopted and the Transportation Authority does not guarantee reimbursement levels higher than those adopted; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the project sponsors shall provide the Transportation Authority with any other information it may request regarding the use of the funds hereby authorized; and be it further

RESOLVED, That the Capital Improvement Program of the Congestion Management Program 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 and Prop AA Allocation Summaries - FY 2022/23

Enclosure:

1. Prop K/Prop AA Allocation Request Forms (9)



**San Francisco
County Transportation
Authority**

BD120622

RESOLUTION NO. 23-21

The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 13th day of July 2022, by the following votes:

Ayes: Commissioners Dorsey Mandelman, Mar, Melgar, Peskin, Preston, Ronen, Stefani, and Walton (9)

Nays: (0)

Absent: Commissioner Chan and Safai (2)

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Rafael Mandelman 1/10/2023
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Rafael Mandelman Date
Chair

DocuSigned by:
Tilly Chang 1/12/2023
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ATTEST:

Tilly Chang Date
Executive Director

Attachment 1: Summary of Requests Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Current Prop AA 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	17M	SFMTA	Replace 18 Paratransit Vehicles	\$ 2,273,920		\$ 3,781,120	84%	40%	Construction	Citywide
Prop K	17M	SFMTA	Replace 27 Paratransit Vehicles - Additional Funds	\$ 370,353		\$ 4,730,139	84%	61%	Construction	Citywide
Prop K	31	SFMTA	Sloat and Skyline Intersection Improvements	\$ 190,000		\$ 190,000	26%	0%	Design	4, 7
Prop K	33	SFMTA	Traffic Signal Upgrade Contract 36	\$ 2,367,909		\$ 5,893,431	41%	60%	Construction	1, 2, 3, 6, 7, 8, 9, 10
Prop K	37	SFMTA	Bicycle Facility Maintenance	\$ 200,000		\$ 200,000	48%	0%	Construction	Citywide
Prop K	39	SFMTA	Bicycle Safety Education and Outreach	\$ 110,000		\$ 110,000	28%	0%	Construction	Citywide
Prop K	39, 40	SFMTA	Howard Streetscape	\$ 500,000		\$ 4,500,000	25%	89%	Design	6
Prop K	39, 40	SFMTA	Folsom Streetscape	\$ 3,200,000		\$ 44,824,500	28%	93%	Construction	6
Prop K	44	SFPW	Jane Warner Plaza [N'TIP Planning]	\$ 100,000		\$ 100,000	40%	0%	Planning	8
Prop AA	Transit	SFMTA	29 Sunset Improvement Phase 1	\$ -	\$ 1,000,000	\$ 1,276,240	NA	22%	Design	1, 2, 4, 7
TOTAL				\$ 9,312,182	\$ 1,000,000	\$ 65,605,430	32%	77%		

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.

Attachment 1: Summary of Requests Received

²

Acronyms: SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)

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	Prop AA Funds Requested	Project Description
17M	SFMTA	Replace 18 Paratransit Vehicles	\$ 2,273,920		Funds would be used to procure 18 paratransit vehicles to replace vehicles that have reached the end of their useful life. This project will procure 17 gasoline paratransit vehicles and 1 electric paratransit vehicle. The electric paratransit vehicle is part of a pilot program to test its performance in San Francisco. This project will follow the Replace 27 Paratransit Vehicles procurement and includes additional contingencies to account for any potential cost increases between now and procurement. SFMTA expects the vehicles to be in service by December 2024.
17M	SFMTA	Replace 27 Paratransit Vehicles - Additional Funds	\$ 370,353		The requested additional funds are needed to supplement \$1,503,640 in previously allocated Prop K funds to replace 27 paratransit vehicles that have reached the end of their useful life. SFMTA attributes the 27% overall cost increase to the recent material shortage and inflation. Two types of vehicles will be procured: 26 vans accommodating up to 14 passengers and one smaller van with better maneuverability for use on narrow streets. Procuring different models of vehicles will provide operational flexibility. New vehicles will reduce maintenance costs and increase reliability. SFMTA will finalize specifications by December 2022 and approve vehicles for service by June 2024.
31	SFMTA	Sloat and Skyline Intersection Improvements	\$ 190,000		This request will fund the design phase of new traffic signals at Skyline Boulevard/Sloat Boulevard/39th Avenue to improve traffic, pedestrian, bicycle safety, and right of way allocations at the intersection. The scope of work includes new traffic signals (mast arms, signal heads, controllers, conduit, wiring, and poles), pedestrian countdown signals, accessible (audible) pedestrian signals, and curb ramps. Final design will be begin in early 2023 and last 5 months. SFMTA plans to fund construction with a \$1.2 million state earmark secured for the project by Assemblyman Ting. The project is expected to be open for use by December 2023.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
33	SFMTA	Traffic Signal Upgrade Contract 36	\$ 2,367,909		This request will fund construction of traffic-signal related upgrades at 14 locations across the city to improve safety and accessibility for all road users. Upgrades include new pedestrian signals, new accessible pedestrian signals, new higher-visibility 12-inch traffic signals on mast arms, new left turn signals, curb ramps, and replacement of old/damaged signal infrastructure. Twelve of the intersections are located on the Vision Zero High Injury Network. The list of locations is shown on page 36 of the enclosed allocation request form. SFPW will issue and manage the contract on SFMTA's behalf. The schedule shows contract award by end of 2023 and the project open for use by Winter 2025.
37	SFMTA	Bicycle Facility Maintenance	\$ 200,000		Requested funds will be used to maintain bicycle facilities to preserve their safety features. SFMTA will repaint bicycle lanes using green epoxy and repaint bike box/ mixed zone markings using green thermoplastic treatment. Additionally, the SFMTA will focus on replacing traffic delineators with more permanent bike separation including concrete and rubber islands and curbs particularly at locations where protected bikeways are between motor vehicle travel lanes and the curb. The SFMTA will also work with SFPW on paving bikeways where potholes present an uncomfortable riding experience. SFMTA will identify locations by field review and through input received by calling 311, through sf311.org or through the SF311 app available on smartphones. The project is expected to be open for use by Winter 2025.
39	SFMTA	Bicycle Safety Education and Outreach	\$ 110,000		Funds would be used to provide 12 months of the Bicycle Safety Education and Outreach program to deliver over 50 classes, building on successful past programming. The program includes broad outreach to 10,000 San Francisco residents and visitors, and anticipates providing classes to 1,000 people. Outreach and classes will be supported by engagement through funded partnerships with community organizations. Classes will be held in Spanish, English, Chinese, and Filipino and are expected to be held March 2023 through February 2024.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
39, 40	SFMTA	Howard Streetscape	\$ 500,000		This request will fund the design phase of the Howard Streetscape project between 4th and 11th streets to improve traffic safety for pedestrians, bicyclists, and motorists. The project will implement a series of treatments on the High Injury Network corridor including a traffic lane reduction, concrete median protected two-way bikeway, separate bicycle and vehicle signal phases, raised crosswalks at alleys, curb ramps and pedestrian-level lighting, and other streetscape and safety features. The conceptual design is shown on pages 71-75 of the enclosed allocation request form. Design will be done by end of 2024. Assuming funding availability, the project would be open for use by December 2027.
39, 40	SFMTA	Folsom Streetscape	\$ 3,200,000		This request will fund construction of the Folsom Streetscape complete streets project between 2nd and 11th streets to improve traffic safety for pedestrians, bicyclists, and motorists. The project will implement a series of treatments on the High Injury Network corridor including a traffic lane reduction, concrete median protected two-way bikeway, separate bicycle and vehicle signal phases, raised crosswalks at alleys, curb ramps and pedestrian-level lighting, a Muni transit only lane and boarding islands, and other streetscape and safety features. The subject Prop K request leverages over \$20 million in state and federal funding. The list of improvements by location and the map of improvements are on pages 101 and pages 103-108 of the enclosed allocation request form. The project is expected to be open for use by March 2026.
44	SFPW	Jane Warner Plaza [NTIP Planning]	\$ 100,000		Requested funds will be used to plan the Jane Warner Plaza Renovation Project. This effort seeks to make permanent some temporary features that serve pedestrian safety, to further safety of the intersection at Castro and Market streets while considering adjustments to adjacent SFMTA infrastructure that will allow the plaza and space to better serve the community for transit and pedestrian uses. SFPW and SFMTA staff will coordinate with community stakeholders and other agencies, and analyze, propose, and develop schematics. Upon completion, expected by late May 2023, SFPW will present the final plan to the Board for approval.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
Transit	SFMTA	29 Sunset Improvement Phase 1	\$ -	\$ 1,000,000	<p>This project would improve the travel time, reliability, and passenger experience on the Muni 29 Sunset bus route, which extends from the Bayview District to the Presidio. This request is for design of Phase 1, which includes the western segment of the route, from Bowley Street and Lincoln Boulevard in the Presidio (District 2) to Junipero Serra Boulevard and Holloway Avenue (District 7) near San Francisco State University.</p> <p>The project is part of the SFMTA's Muni Forward program and includes stop improvements, optimization of stop locations, and transit signal priority. It also includes scope elements to provide safe pedestrian access to the bus stops with higher-visibility crosswalks, transit stops at signalized intersections, corner bulb-outs, and larger boarding areas. Part of the construction would be done through a SFPW paving project on Sunset Boulevard between Lincoln Way and Lake Merced Boulevard, which is anticipated to start construction in summer 2023. The full scope of Phase 1 is expected to be open for use by December 2026.</p>
TOTAL			\$9,312,182	\$1,000,000	
REVISED TOTAL			\$9,122,182	\$1,000,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations - Revised per 12.06.22 Board action ¹⁻

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
17M	SFMTA	Replace 18 Paratransit Vehicles	\$ 2,273,920		<p>5YPP Amendment: Funding this request requires a concurrent amendment to the Vehicles-Muni 5YPP to reprogram \$2,273,920 from the Mid-Life Overhauls Placeholder to the subject project. This amendment, combined with the requested 5YPP amendment for the Replace 27 Paratransit Vehicles - Additional Funds project (see below) would leave \$11,700,910 in Prop K funds available for Mid-Life Overhauls. The SFMTA is currently delivering the New Flyer Mid-Life Overhauls - Phase I project using previously allocated Prop K funds and does not require additional funds for Phase II at this time. See enclosed 5YPP amendment for details.</p> <p>Deliverable: By September 30, 2023, the SFMTA shall provide an update to the SFCTA Board and CAC on the plan for transition of the SFMTA paratransit vehicle fleet to all electric vehicles by 2035, per the California Air Resources Board mandate. The plan should address at a minimum vehicle procurement, charging infrastructure, maintenance and storage of the fleet, funding, and associated risks affecting timely compliance with the mandate. The SFMTA shall provide written updates on plan implementation and refinement every 6 months, and present those to the Board and CAC, if requested.</p>
17M	SFMTA	Replace 27 Paratransit Vehicles - Additional Funds	\$ 370,353		<p>5YPP Amendment: Funding this request requires a concurrent amendment to the Vehicles-Muni 5YPP to reprogram \$370,353 from the Mid-Life Overhauls Placeholder to the subject project. See above and enclosed 5YPP amendment for details.</p> <p>Deliverable: See above.</p>

Attachment 3: Staff Recommendations - Revised per 12.06.22 Board action ¹⁻

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
34	SFMTA	Sloat and Skyline Intersection Improvements	\$ -		<p>5YPP Amendment: Funding this request requires a concurrent amendment to the New Signals and Signs 5YPP to reprogram \$190,000 from New Signal Contract 66 to the subject project. The SFMTA is planning to request construction funds for Contract 66 once design is complete, which is anticipated later this fiscal year. SFMTA would need to seek additional funds to fully fund the Contract 66 scope. See enclosed 5YPP amendment for details.</p> <p>Special Condition: By September 30, 2023, the SFMTA shall provide an update to the SFCTA Board and CAC on the plan for transition of the SFMTA paratransit vehicle fleet to all electric vehicles by 2035, per the California Air Resources Board mandate. The plan should address at a minimum vehicle procurement, charging infrastructure, maintenance and storage of the fleet, funding, and associated risks affecting timely compliance with the mandate. The SFMTA shall provide written updates on plan implementation and refinement every 6 months, and present those to the Board and CAC, if requested.</p>
33	SFMTA	Traffic Signal Upgrade Contract 36	\$ 2,367,909		
37	SFMTA	Bicycle Facility Maintenance	\$ 200,000		

Attachment 3: Staff Recommendations - Revised per 12.06.22 Board action ¹⁻

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
39	SFMTA	Bicycle Safety Education and Outreach	\$ 110,000		Special Condition: Reimbursement is conditioned upon SFMTA acquiring from SFBC detailed records for each expenditure line item to ensure that Prop K funds were used solely for eligible expenditures. SFMTA shall attach these receipts to any invoices submitted to SFCTA and certify that funds were used for eligible expenses.
39, 40	SFMTA	Howard Streetscape	\$ 500,000		5YPP Amendment: Funding this request requires a concurrent amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$20,820 from the Page Street Neighborway (Webster to Stanyan) to the subject project. This request also requires a concurrent amendment to the Pedestrian Circulation and Safety 5YPP to reprogram \$479,180 from Folsom-Howard Streetscape construction to Howard Streetscape design. See enclosed 5YPP amendment for details.
39, 40	SFMTA	Folsom Streetscape	\$ 3,200,000		5YPP Amendment: Funding this request requires a concurrent amendment to the Bicycle Circulation and Safety 5YPP to reprogram a total of \$2,778,217 to the subject project, specifically \$2,290,000 from Citywide Neighborways which will be funded by Prop B General Funds, and \$488,217 from Short-term Bike Parking which has funding from a Transportation for Clean Air grant. This request also requires a concurrent amendment to the Pedestrian Circulation and Safety 5YPP to reprogram \$421,783 from Folsom-Howard Streetscape construction to Folsom Streetscape construction. See enclosed 5YPP amendment for details.
44	SFPW	Jane Warner Plaza [NTIP Planning]	\$ 100,000		5YPP Amendment: Funding this request requires a concurrent amendment to the Transportation/Land Use Coordination 5YPP to add the subject project with \$16,000 from the NTIP Planning Placeholder and \$84,000 from the NTIP Capital Placeholder. See enclosed 5YPP amendment for details. Special Condition: SFPW staff shall present a final plan to the Board for approval.

Attachment 3: Staff Recommendations - Revised per 12.06.22 Board action ¹⁻

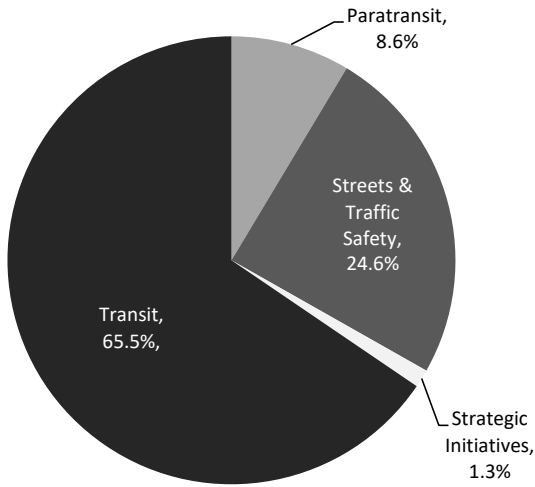
EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
Transit	SFMTA	29 Sunset Improvement Phase 1		\$ 1,000,000	
TOTAL			\$ 9,122,182	\$ 1,000,000	

¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY2022/23 (Revised per 12.06.22 Board Action)**

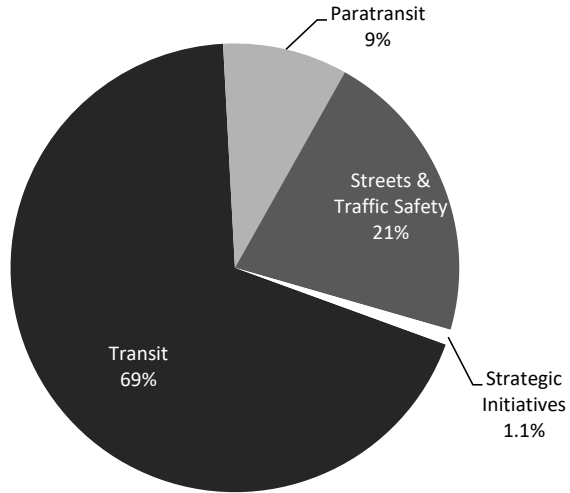
PROP K SALES TAX					
FY2022/23	Total	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 57,939,234	\$ 17,914,023	\$ 15,558,889	\$ 22,649,601	\$ 1,816,721
Current Request(s)	\$ 9,122,182	\$ 140,000	\$ 2,333,822	\$ 5,131,640	\$ 1,516,721
New Total Allocations	\$ 67,061,416	\$ 18,054,023	\$ 17,892,711	\$ 27,781,241	\$ 3,333,442

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



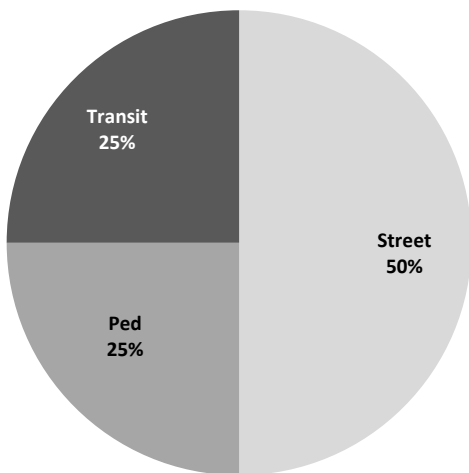
allocations and appropriations approved to date, along with the

Prop K Investments To Date



PROP AA VEHICLE REGISTRATION FEE					
FY2022/23	Total	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 6,351,186	\$ 1,427,428	\$ 1,012,714	\$ 2,060,829	\$ 1,850,215
Current Request(s)	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -
New Total Allocations	\$ 7,351,186	\$ 1,427,428	\$ 1,512,714	\$ 2,560,829	\$ 1,850,215

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



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Prop AA Investments To Date

