



Memorandum

AGENDA ITEM 8

DATE: February 16, 2023
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 3/14/2023 Board Meeting: Allocate \$16,406,910 and Appropriate \$687,236 in Prop K Funds, with Conditions, and Allocate \$2,882,492 in Prop AA Funds for 23 Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$1,189,423 to Caltrain (PCJPB), with conditions, for:</p> <ol style="list-style-type: none"> 1. 22nd St Station ADA Access Improvements (\$447,198) 2. Revenue Vehicle Rehabilitation (\$22,195) 3. Systemwide Track Rehabilitation (\$720,030) <p>Allocate \$8,145,348 in Prop K funds, with conditions, to the San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> 4. Kirkland Yard Electrification (\$1,073,196) 5. 38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital] (\$212,000) 6. Clay & Grant, Stockton & Sutter Conduits & Signal Modifications - Additional Funds (\$240,000) 7. Vision Zero Sign Upgrade (\$220,000) 8. Bayview Community Based Transportation Plan Implementation (\$2,767,500) 9. District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (\$360,000) 10. Visitation Valley & Portola Community Based Transportation Plan Implementation [NTIP Capital](\$435,000) 11. District 7 Ocean Ave Safety & Bike Access [NTIP Capital] (\$237,000) 12. Lake Merced Quick Build - Additional Funds (\$1,385,352) 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input checked="" type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____
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<p>13. Next Generation Sanchez Slow Street [NTIP Capital] (\$277,300)</p> <p>14. Ortega Street Improvements [NTIP Capital] (\$330,000)</p> <p>15. Safe Streets Evaluation Program (\$398,000)</p> <p>16. Valencia Long-Term Bikeway Study [NTIP Planning] (\$210,000)</p> <p>Allocate \$6,334,067 in Prop K funds and \$2,882,492 in Prop AA funds to San Francisco Public Works (SFPW) for:</p> <p>17. Sunset Blvd Pavement Renovation (\$3,100,000)</p> <p>18. Curb Ramps: Various Locations (\$2,136,651)</p> <p>19. Curb Ramps: Sacramento and Sansome (\$1,097,416)</p> <p>20. Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation (\$2,882,492)(Prop AA)</p> <p>Appropriate \$406,000 in Prop K funds, with conditions, for:</p> <p>21. Transportation Demand Management Market Analysis (\$406,000)</p> <p>Allocate and Appropriate \$1,019,307 in Prop K funds, with conditions to SFMTA and SFCTA for:</p> <p>22. District 2 Safety Study and Implementation [NTIP Planning and Capital] (SFMTA \$540,650, SFCTA \$159,350)</p> <p>23. Mission Bay School Access Study [NTIP Planning and Capital] (SFMTA \$197,422, SFCTA \$121,885)</p> <p>SUMMARY</p> <p>This is the final allocation of sales tax funds from the Prop K Expenditure Plan. Prop L will supersede Prop K starting April 1, 2023. There will be a brief pause on sales tax allocations as we work with sponsors to draft the Prop L 5-Year Prioritization Programs (5YPPs), which are required to be approved by the Board as a prerequisite for the allocation of Prop L funds. We anticipate this pause could end as soon as the June/July Board meeting cycle. 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>	
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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 or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan. Attachment 2 includes brief project descriptions. Attachment 3 summarizes the staff recommendations for each request, highlighting special conditions and other items of interest. An Allocation Request Form for each project is enclosed, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$16,371,910 and appropriate \$687,236 in Prop K funds, with conditions, and allocate \$2,882,492 in Prop AA. The allocations and appropriations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.

Attachment 4 shows the Prop K and Prop AA 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 will consider this item at its February 22, 2023, meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Summary of Requests
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations
- Attachment 4 - Prop K and Prop AA Allocation Summaries - FY 2022/23
- Enclosure - Allocation Request Forms (23)

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) ^{4,5}		
Prop K	7, 20P	PCJPB	22nd St Station ADA Access Improvements	\$ 447,198		\$ 447,198	71%	0%	Planning	10
Prop K	17P	PCJPB	Revenue Vehicle Rehabilitation ⁵	\$ 22,195		\$ 22,195	84%	0%	Construction	6, 10
Prop K	20M	SFMTA	Kirkland Yard Electrification	\$ 1,073,196		\$ 2,007,323	90%	47%	Planning	3
Prop K	22P	PCJPB	Systemwide Track Rehabilitation ⁵	\$ 720,030		\$ 720,030	78%	0%	Construction	6, 10
Prop K	31	SFMTA	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]	\$ 212,000		\$ 250,000	26%	15%	Design, Construction	1
Prop K	33	SFMTA	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds	\$ 240,000		\$ 660,000	41%	0%	Construction	3
Prop K	33	SFMTA	Vision Zero Sign Upgrade	\$ 220,000		\$ 2,189,560	41%	90%	Design, Construction	Citywide
Prop K	34	SFPW	Sunset Blvd Pavement Renovation	\$ 3,100,000		\$ 6,508,700	79%	52%	Construction	4
Prop K	38	SFMTA	Bayview Community Based Transportation Plan Implementation	\$ 2,767,500		\$ 2,767,500	51%	0%	Construction	10
Prop K	38	SFCTA/ SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	\$ 700,000		\$ 700,000	51%	0%	Planning, Implementation phase TBD	2
Prop K	38	SFMTA	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]	\$ 360,000		\$ 360,000	51%	0%	Design, Construction	6
Prop K	38, 40	SFCTA/ SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	\$ 319,307		\$ 319,307	44%	0%	Planning, Implementation phase TBD	6
Prop K	38, 40	SFMTA	Visitacion Valley & Portola CBTP Implementation [NTIP Capital]	\$ 435,000		\$ 435,000	34%	0%	TBD	9, 10
Prop K	39	SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	\$ 237,000		\$ 237,000	28%	0%	TBD	7

Attachment 1: Summary of Requests Received

Prop K	39, 40	SFMTA	Lake Merced Quick Build - Additional Funds	\$ 1,385,352		\$ 2,845,352	27%	51%	Construction	4, 7
Prop K	39	SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	\$ 277,300		\$ 290,000	28%	4%	Design, Construction	8
Prop K	39	SFMTA	Ortega Street Improvements [NTIP Capital]	\$ 330,000		\$ 330,000	28%	0%	Design, Construction	4
Prop K	39	SFMTA	Safe Streets Evaluation Program	\$ 398,000		\$ 398,000	28%	0%	Planning	Citywide
Prop K	39	SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	\$ 210,000		\$ 210,000	28%	0%	Planning	9
Prop K	41	SFPW	Curb Ramps: Various Locations	\$ 2,136,651		\$ 2,136,651	45%	0%	Construction	1, 2, 4, 5, 7, 9, 10, 11
Prop K	41	SFPW	Curb Ramps: Sacramento and Sansome	\$ 1,097,416		\$ 1,097,416	45%	0%	Construction	3
Prop K	43	SFCTA	Transportation Demand Management Market Analysis	\$ 406,000		\$ 406,000	54%	0%	Planning	Citywide
AA	701	SFPW	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation		\$ 2,882,492	\$ 5,961,000	NA	52%	Construction	6, 9, 10

TOTAL	\$ 17,094,145	\$ 2,882,492	\$ 31,298,232	45%	35%
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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: PCJPB (Peninsula Corridor Joint Powers Board); SFCTA (San Francisco County Transportation Authority); 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 1: Summary of Requests Received

⁵ Prop K funds help to offset the City and County of San Francisco's local match contribution to Caltrain's capital budget. Overall, Prop K funds meet the Expenditure Plan leveraging expectations, but may not do so on an individual allocation request basis.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
7, 20P	PCJPB	22nd St Station ADA Access Improvements	\$ 447,198		Funds will be used to advance analysis and preliminary design of the two ramp alternatives recommended in the Caltrain 22nd Street Station ADA Access Improvement Feasibility Study. The ramps would provide street-to-platform accessibility at the station where none exists. The scope also includes additional community outreach and the development of a full funding plan for the project that reflects Joint Caltrain/SFCTA funding of the project. Caltrain expects to complete the work funded by this request by March 2024.
17P	PCJPB	Revenue Vehicle Rehabilitation	\$ 22,195		This request will fund the Bombardier, Gallery and Locomotive Cars state of good repair programs. Caltrain's fleet failures are increasing and funding is necessary to support the programs to maintain the passenger coach fleet until all electrical service is finalized. Caltrain expects the project will be open for use by December 2024.
20M	SFMTA	Kirkland Yard Electrification	\$ 1,073,196		Requested funds will be used for the preliminary engineering phase for the renovation and upgrade of the Kirkland bus maintenance facility and yard located at 2301 Stockton Street and 151 Beach Street in the Fisherman's Wharf area. The project plan involves retrofitting the Kirkland Facility for immediate“temporary” usage of the site to support the deployment of (91) 40-foot battery-electric buses (BEBs) by end of 2027. The main deliverables from the preliminary engineering phase include a Preliminary Engineering Report, technical specifications, design criteria, project schedule, and construction cost estimate. This project is part of SFMTA's overall sustainable transportation plan in addressing climate change and environmental concerns. SFMTA expects that the facility will be open for use by early 2028, subject to funding availability.
22P	PCJPB	Systemwide Track Rehabilitation	\$ 720,030		Funds will be used to keep the Caltrain’s railroad track and structures in a state of good repair. Activities include but are not limited to replacement of rail and ties, track grinding, ballast replacement, track surfacing, and switch repairs. Caltrain expects the project will be open for use by December 2025.
31	SFMTA	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]	\$ 212,000		This project would make pedestrian safety and traffic calming improvements at the intersection of 38th Avenue and Geary Boulevard by installing Rectangular Rapid Flashing Beacons for eastbound and westbound directions of Geary Boulevard. This pedestrian safety enhancement would alert motorists to people who may be crossing Geary Boulevard along 38th Avenue, where crosswalks featuring continental markings are already present on the east and west legs of the intersection. SFMTA anticipates the project will be open for use by September 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
33	SFMTA	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds	\$ 240,000		Funds will be used to install traffic signal conduits, pole foundations and poles, upgraded vehicular signals and new pedestrian signals at the intersections of Clay & Grant streets and Stockton & Sutter streets as part of SFPW's sub-sidewalk basement curb ramp project. In 2020, the Transportation Authority allocated \$420,000 to SFMTA for this project. SFMTA has requested additional Prop K funds to cover cost increases due to schedule delays and scope increase, the most significant being a scope addition at Stockton/Sutter to remove existing signals from a historic PG&E pole and relocate them to another pole to improve the existing signal infrastructure at that intersection. SFMTA expects that construction will start in Spring 2023 and the project will be open for use by March 2024.
33	SFMTA	Vision Zero Sign Upgrade	\$ 220,000		Funds will be used to enhance traffic and pedestrian safety by installing new and replacement signs with the latest retro-reflectivity. Signs include No Turn on Red, STOP, Speed Limit, No Left/Right Turn, and One Way. Prop K funds are intended to provide the required 10% local match for a \$2 million Highway Safety Improvement Program (HSIP) grant application . SFMTA expects to be notified prior to the March 14, 2023 Board meeting if it was successful in obtaining the HSIP grant. If SFMTA does not receive the HSIP award, the project scope will include only No Turn on Red signs at up to 200 intersections (approximately 1,300 signs). See the enclosed Allocation Request Form for locations. Installation is expected to start in Fall 2023 and be open for use by Summer 2025.
34	SFPW	Sunset Blvd Pavement Renovation	\$ 3,100,000		Demolition and pavement renovation of 42 blocks, construction and retrofit of approximately 10 curb ramps, new sidewalk construction, traffic control, and all related and incidental work within project limits on Sunset Boulevard from Martin Luther King Jr. Drive to Lake Merced Boulevard. Public Works will coordinate with SFMTA to implement the SFMTA's 29 Sunset Improvement Project in the paving project area, including concrete sidewalks at various stops, bus pads, electrical infrastructure to support power connections for transit shelters, lane and crosswalk re-striping, and other pavement delineations. SFPW anticipates that construction will start by June 2023 and the project will be open for use by June 2025.
38	SFMTA	Bayview Community Based Transportation Plan Implementation	\$ 2,767,500		Funds will be used to construct pedestrian safety improvements developed through the Bayview Community Based Transportation Plan, a two-year community-driven planning effort in partnership with the SFMTA. Improvements include Rectangular Rapid Flashing Beacons at Innes Avenue and Arelious Walker Drive and Apollo Street and Williams Avenue and 15 bulbouts at high priority locations identified in the plan. SFMTA expects the project will be open for use by September 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
38	SFCTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	\$ 700,000		The District 2 Safety Study will focus on access routes to land uses that attract children, seniors, and other vulnerable road users (e.g. parks, schools, hospitals, and recreational destinations), develop a methodology to address safety challenges and barriers to access, and create a toolkit of safety improvements and implementation approach for those improvements. NTIP funds will be used to implement study recommendations, which may be a combination of quick-build or permanent construction. Both phases of the study will involve community outreach. Transportation Authority staff anticipate completing the Safety Study and presenting it to the Board for approval in December 2024.
38	SFMTA	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]	\$ 360,000		Requested NTIP funds will be used to design and install traffic calming devices (e.g. speed humps) and sideshow deterrence measures (e.g. may include raised pavement markers, rubber speed humps, paint) to improve safety at 11 locations identified by the District 6 Commissioner's office and its constituents. See the enclosed Allocation Request Form for a map and list of locations. SFMTA expects that the project will be open for use by September 2024.
38, 40	SFCTA/ SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	\$ 319,307		The requested NTIP funds will be used to analyze connectivity between the new Mission Bay elementary school site at 6th Street and Mission Bay Boulevard South, the existing active transportation network, and existing/planned transit. The project will also coordinate expected transportation programs and improvements from adjacent developments to ensure school access is supported. Transportation Authority staff anticipate completing the Access Plan and presenting it to the Board for approval by June 2024. NTIP funds are also requested to implement infrastructure improvements to mitigate 1-2 key barriers to active transportation, to be identified and recommended through the Access Plan.
38, 40	SFMTA	Visitacion Valley & Portola CBTP Implementation [NTIP Capital]	\$ 435,000		The requested NTIP funds will fund implementation of recommendations from the Visitacion Valley & Portola Community Based Transportation Plan (CBTP). Improvements may include, but are not limited to the following types of safety improvements: speed humps/cushions; lighting; crosswalk flashing beacons; new and/or raised crosswalks; pedestrian bulbouts; new bikeways; and Muni stop improvements. Final improvements and locations to be funded by this request will be identified through the CBTP's third phase of outreach, anticipated to conclude mid-February, and in consultation with the District 10 Supervisor's office.
39	SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	\$ 237,000		Funds will be used for implementation of near- and mid-term pedestrian safety, bicycle access, and other upgrades along and adjacent to the Ocean Avenue business district and western Balboa Park Station area as identified through the Ocean Ave Mobility Action Plan [NTIP Planning] process. Transportation Authority staff anticipate presenting the Action Plan to the Board for approval in May 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
39, 40	SFMTA	Lake Merced Quick Build - Additional Funds	\$ 1,385,352		<p>Funds will be used to provide roadway reallocation and lane narrowing on sections of Lake Merced Boulevard from John Muir Drive to Skyline Boulevard, promoting traffic calming and allowing for multimodal street improvements. The project has two principal goals: 1) install traffic calming improvements to reduce collisions and improve comfort for all travelers along Lake Merced Boulevard, and 2) implement safe pedestrian and bicycle connections to or along Lake Merced Boulevard. The project is anticipated to be open for use by June 2024.</p> <p>This request would supplement \$1.46 in TNC Tax funds allocated by the Transportation Authority in December 2021 to cover a \$1.39 million cost increase for the project, which is due to several factors, primarily increased scope. This request includes increasing the length of the protected bike lane and constructing concrete buffers along much of the corridor to improve safety. SFMTA also did not fully anticipate the need to construct concrete transit boarding islands. Finally, costs for outreach and construction management have been higher than expected due to the complexity of the project.</p>
39	SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	\$ 277,300		<p>Funds will be used to design and construct ‘next generation’ Slow Street improvements along Sanchez Street from 23rd Street to 30th Street. Construction treatments will include the installation of traffic calming islands with potential landscaping and permanent signs, wayfinding & identification signs on poles to improve connections to the City’s bike network, and up to 4 traffic calming concrete islands on Sanchez Street to create community space and add green elements in the roadway. SFMTA anticipates that the project will be open for use by March 2024.</p>
39	SFMTA	Ortega Street Improvements [NTIP Capital]	\$ 330,000		<p>Funds will be used to design and construct traffic calming devices on Ortega Street between 19th and 47th avenues to create a priority pedestrian and bicycle route on this neighborhood street. Various traffic calming features are included in the design to improve traffic safety, improve comfort and calmness, and make the local street more inviting for neighborhood scale travel by walking and bicycling. The scope may include speed cushions, traffic circles at targeted intersections, intesection daylighting, and continental crosswalks. SFMTA anticipates that the project will be open for use by June 2024.</p>
39	SFMTA	Safe Streets Evaluation Program	\$ 398,000		<p>Requested funds will be used to track progress and measure performance for key traffic calming, bicycle, and pedestrian safety projects that support Vision Zero. Funds will support pre-and-post data collection and analysis of various safety projects, primarily quick-builds, pilots and other citywide programmatic efforts such as speed studies to improve traffic safety. This request will result in year-end evaluation updates for 2023 (by March 2024) and 2024 (by March 2025). Information is available to the public at www.sfmta.com/safe-streets-evaluation-program.</p>

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	SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	\$ 210,000		This project aims to study long-term visions for Valencia between Market Street and Cesar Chavez through both technical analysis and stakeholder input and to test potential long-term configurations on pilot block(s). The project aims to improve safety for all who travel on the corridor while ensuring access for people and goods. This effort builds upon the 2018 parking-protected bikeway project between Market and 15th streets and the proposed 2023 quick-build center-running bikeway pilot between 15th and 23rd streets. SFMTA staff anticipate completing the study and presenting it to the Board for approval by December 2024.
41	SFPW	Curb Ramps: Various Locations	\$ 2,136,651		Funds will be used to construct or reconstruct at least 45 curb ramps at 10 intersections in various locations around the city. The scope also includes related sidewalk, curb, gutter, relocated catch basins and roadway work. See the enclosed Allocation Request Form for the list of locations. SFPW is anticipating the use of low-profile equipment to avoid de-energization of the overhead lines during construction. However, SFMTA is anticipating minor impacts to the existing Muni rails, especially around the Turk & Kitterage and 30th & Judah intersections. In locations where de-energization must occur, anticipated transit impact duration is 2-3 weeks per location. This curb ramp construction project meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide curb ramps that are readily and easily usable by people with disabilities. SFPWs and the Mayor's Office on Disability developed a list of curb return locations identified through citizen complaints and requests. SFPW anticipates the project will be open for use by September 2024.
41	SFPW	Curb Ramps: Sacramento and Sansome	\$ 1,097,416		Funds will be used for the construction and reconstruction of 7 accessible curb ramps at the intersection of Sacramento and Sansome streets. The scope also includes related sidewalk, curb, gutter, sub sidewalk basements that will be impacted by the construction of the curb ramps, relocated catch basins and roadway work. The project requires coordination with Muni and Golden Gate Transit due to the need to de-energize the overhead contact system for approximately 15 days. SFPW anticipates that the project will be open for use by June 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
43	SFCTA	Transportation Demand Management Market Analysis	\$ 406,000		Transportation Demand Management (TDM) is a strategic set of low-cost capital projects, programs, and policies to increase travel choices and shift when and how people travel to help achieve climate goals and to help maximize the effectiveness of our limited road space. This project would build on prior work to identify key travel markets that are best suited for TDM investments due to factors such as trip types, travel distance, transit effectiveness, surrounding land uses, or inequities in the transportation system. Funds will be used to supplement a regional travel diary survey to bolster sampling within San Francisco. The study will identify travel markets for which TDM program options are expected to best support needs and where TDM investment will have the biggest opportunity to shift travel choices; develop an updated TDM toolbox, and establish evaluation guidelines for TDM projects that can inform prioritization and design of TDM strategies in the city. Staff anticipates presenting the final report to the Transportation Authority Board in July 2024.
701	SFPW	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation		\$ 2,882,492	The requested Prop AA funds will fund the demolition and pavement renovation of 25 blocks, new sidewalk construction, construction and retrofit of 42 curb ramps, construction area traffic control plans and devices, and all related and incidental work in Hunters Point, Central Waterfront and Potrero Hill Area. See enclosed Allocation Request Form for locations. SFPW expects the project will be open for use by March 2025.
TOTAL			\$17,094,145	\$2,882,492	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
7, 20P	PCJPB	22nd St Station ADA Access Improvements	\$ 447,198		<p>5YPP Amendment: The recommended allocation is contingent upon amendments of the Caltrain CIP and Caltrain Facilities 5YPPs to reprogram a total of \$447,198 in deobligated funds from projects completed under budget, to this project. These funds were previously allocated by the Transportation Authority to provide San Francisco's member share contribution to Caltrain's annual capital budget.</p> <p>The recommended allocation is conditioned upon Board adoption of the recommendations of the Caltrain 22nd Street Station ADA Access Improvement Feasibility Study, which is a separate item on this agenda.</p>
17P	PCJPB	Revenue Vehicle Rehabilitation	\$ 22,195		<p>5YPP Amendment: The recommended allocation is contingent upon amendment to the Caltrain Vehicles 5YPP to reprogram \$22,195 in deobligated funds from projects completed under budget to this project. These funds were previously allocated by the Transportation Authority to provide San Francisco's member share contribution to Caltrain's annual capital budget.</p>
20M	SFMTA	Kirkland Yard Electrification	\$ 1,073,196		<p>5YPP Amendment: The recommended allocation is contingent upon amendment to the Facilities - Muni 5YPP to reprogram \$652,048 in deobligated funds from projects completed under budget, and \$421,148 from Muni Metro East Expansion Phase II - MME & 1399 Marin Interim Improvements to the subject project. SFMTA plans to submit the latter project for Prop L funding through the 5YPP development process.</p>
22P	PCJPB	Systemwide Track Rehabilitation ⁵	\$ 720,030		<p>5YPP Amendment: The recommended allocation is contingent upon amendment to the Caltrain Guideways 5YPP to reprogram \$720,030 in deobligated funds from projects completed under budget to this project. These funds were previously allocated by the Transportation Authority to provide San Francisco's member share contribution to Caltrain's annual capital budget.</p>
33	SFMTA	Clay & Grant, Stockton & Sutter Conduits and Signal Modifications - Additional Funds	\$ 240,000		<p>5YPP Amendment: The recommended allocation is contingent upon amendment of the Signals and Signs 5YPP to reprogram \$240,000 from the Traffic Signals Conduits placeholder to the subject project. See enclosed 5YPP amendment for details.</p>

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
31	SFMTA	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]	\$ 212,000		<p>5YPP Amendment: Funding this request requires an amendment to the New Signals and Signs 5YPP to reprogram \$212,000 from New Signal Contract 66 to the subject project. New Signal Contract 66 has advanced slower than anticipated in the Prop K 5YPP. SFMTA will submit New Signal Contract 66 as a priority project for Prop L funding through the Safer and Complete Streets 5YPP.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 1 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p>
33	SFMTA	Vision Zero Sign Upgrade	\$ 220,000		<p>5YPP Amendment: Funding this request requires a concurrent amendment to the Signals and Signs 5YPP to reprogram \$6,000 from the construction phase of Traffic Sign Upgrades placeholder to the design phase.</p> <p>Our recommendation is for a multi-phase allocation due to the short duration of the design phase, straightforward scope, and the need for SFMTA to secure the required local match to a state safety grant which could be awarded during the brief pause on sales tax allocations as we transition to Prop L.</p>
34	SFPW	Sunset Blvd Pavement Renovation	\$ 3,100,000		
38	SFMTA	Bayview Community Based Transportation Plan Implementation	\$ 2,767,500		<p>5YPP Amendment: The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP to reprogram \$174,969 in funds deobligated from projects completed under budget and reprogram \$227,531 from the Vision Zero Proactive Traffic Calming placeholder to the subject project. SFMTA is coordinating with the Department of Public Health to reflect the updated High Injury Network, released in late 2022, in its Vision Zero traffic calming program and will prioritize the program for Prop L funds through the Safer and Complete Streets 5YPP.</p> <p>The recommended allocation also includes \$2,280,000 from the Bayview Community Based Transportation Plan Implementation placeholder and \$85,000 from Bayview Community Based Transportation Plan Near Term Implementation placeholder.</p>

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
38	SFCTA/ SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	\$ 700,000		<p>5YPP Amendment: The recommended appropriation and allocation is contingent upon amendment of the Traffic Calming 5YPP to reprogram \$284,039 from Sloat Skyline Intersection Improvements and \$415,961 from Ocean Avenue Safety Improvements. Sloat Skyline intersection improvements, including a new traffic signal, are being funded by a prior Prop K allocation and an earmark in the State budget. Future improvements along Ocean Avenue will be informed by the NTIP-funded Ocean Avenue Mobility Action Plan, which will be presented to the Transportation Authority Board for approval this spring. SFMTA will prioritize Ocean Avenue improvements for Prop L funds through the upcoming 5YPP process.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 2 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p> <p>Special Conditions: The project team shall present the District 2 Safety Study to the Board for approval. The \$430,000 set aside for plan implementation may be released by the Transportation Authority Board following the Board's approval of the Safety Study and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding plan for the proposed recommendations to be implemented with Prop K funds.</p>
38	SFMTA	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]	\$ 360,000		<p>5YPP Amendment: The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP to reprogram \$115,540 from Speed Radar Sign Installation and \$244,460 from Ocean Avenue Safety Improvements to the subject project. SFMTA has revised its approach to the delivery of speed radar signs, constructing them as part of larger street improvement efforts such as the 20MPH Speed Reduction Program. See District 2 NTIP project above for details on the Ocean Avenue amendment.</p> <p>Special Condition: Upon completion of the design phase (March 2024), SFMTA shall provide a list of traffic calming devices and sideshow deterrence measures by location to Transportation Authority staff and the District 6 office for review and comment.</p>

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
38, 40	SFCTA/ SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	\$319,307		<p>5YPP Amendment: The recommended appropriation and allocation is conditioned upon amendment to the Traffic Calming 5YPP to reprogram \$220,000 from Schools Engineering Program and \$9,307 from Vision Zero Proactive Traffic Calming to the subject project. Schools Engineering Program has an unused fiscal year of funding available due to the pause of in person learning during the COVID-19 pandemic. SFMTA is coordinating with the Department of Public Health to reflect the updated High Injury Network, released in late 2022, in its Vision Zero traffic calming program and will prioritize the program for Prop L funds through the Safer and Complete Streets 5YPP.</p> <p>The recommended allocation is also conditioned upon amendment to the Pedestrian Circulation/Safety 5YPP to reprogram \$90,000 from the NTIP Placeholder to the subject project.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 6 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p> <p>Special Conditions: The project team shall present the Mission Bay School Access Plan to the Board for approval. The \$90,000 set aside for plan implementation may be released by the Board following Board approval of the Access Plan and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.</p>

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
38, 40	SFMTA	Visitacion Valley & Portola CBTP Implementation [NTIP Capital]	\$ 435,000		<p>5YPP Amendment: The recommended allocation is contingent upon amendment of the Traffic Calming and Pedestrian Circulation/Safety 5YPPs to reprogram a total of \$435,000 in NTIP Placeholder funds to the subject project.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 10 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p> <p>Special Condition: Funds may be released by the Transportation Authority Board following the SFMTA Board's adoption of the Visitacion Valley & Portola CBTP and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.</p>
39	SFMTA	District 7 Ocean Ave Safety & Bike Access [NTIP Capital]	\$ 237,000		<p>5YPP Amendment: The recommended allocation is contingent upon a minor amendment of the Bicycle Circulation and Safety 5YPP to reprogram \$237,000 from Ocean Avenue Safety Improvements planning and design phase placeholders to the subject project.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 7 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p> <p>Special Condition: Funds may be released by the Transportation Authority Board following approval of the NTIP-funded Ocean Avenue Mobility Action Plan and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.</p>

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
39, 40	SFMTA	Lake Merced Quick Build - Additional Funds	\$ 1,385,352		<p>5YPP Amendment: The recommended allocation is contingent upon amendment of the Bicycle Circulation/Safety 5YPP to reprogram \$660,352 from Ocean Avenue Safety Improvements to the subject project. See above for details on the Ocean Avenue amendment.</p> <p>The recommended allocation is also contingent upon amendment of the Pedestrian Circulation/Safety 5YPP to reprogram \$480,000 from Lake Merced Pedestrian Safety design and construction, and \$245,000 from Monterey Street Safety Improvements to the subject project. SFMTA is implementing the Lake Merced Pedestrian Safety project through the subject project. Monterey Street is no longer on the High Injury Network and so SFMTA has revised its approach in delivering improvements in light of other Vision Zero priorities.</p>
39	SFMTA	Next Generation Sanchez Slow Street [NTIP Capital]	\$ 277,300		<p>5YPP Amendment: Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$277,300 from Valencia Bikeway Improvements to this project. The SFMTA is currently requesting District 9 NTIP Planning funds for a study to identify long-term concepts for safety and streetscape improvements on the Valencia Street corridor between Market Street and Cesar Chavez. SFMTA will prioritize future Valencia safety improvements for Prop L funds through the Safer and Complete Streets 5YPP.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 8 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p> <p>Special Condition: The \$190,000 set aside for construction may be released by the Transportation Authority Board following completion of design, SFMTA Board adoption of the project, and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding of the proposed recommendations to be implemented with Prop K funds.</p>

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
39	SFMTA	Ortega Street Improvements [NTIP Capital]	\$ 330,000		<p>5YPP Amendment: Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$269,000 from the NTIP Placeholder and \$61,000 from Ocean Avenue Safety Improvements to the subject project. See above for details on the Ocean Avenue amendment.</p> <p>Our recommendation is for a multi-phase allocation to allow the Transportation Authority to fully allocate District 4 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.</p> <p>Special Condition: The \$280,000 set aside for construction may be released by the Transportation Authority Board following completion of design, SFMTA Board adoption of the project, and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding of the proposed recommendations to be implemented with Prop K funds.</p>
39	SFMTA	Safe Streets Evaluation Program	\$ 398,000		<p>5YPP Amendment: Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$398,000 from Valencia Bikeway Improvements to this project. See above (under Sanchez Slow Street) for details on the Valencia amendment.</p>
39	SFMTA	Valencia Long-Term Bikeway Study [NTIP Planning]	\$ 210,000		<p>5YPP Amendment: The recommended allocation is contingent upon amendment of the Bicycle Circulation and Safety 5YPP to reprogram \$210,000 from Valencia Bikeway Improvements design phase to the planning phase.</p> <p>Special Condition: SFMTA staff shall present the final plan to the Board for approval.</p>
41	SFPW	Curb Ramps: Various Locations	\$ 2,136,651		
41	SFPW	Curb Ramps: Sacramento and Sansome	\$ 1,097,416		

Attachment 3: Staff Recommendations ¹

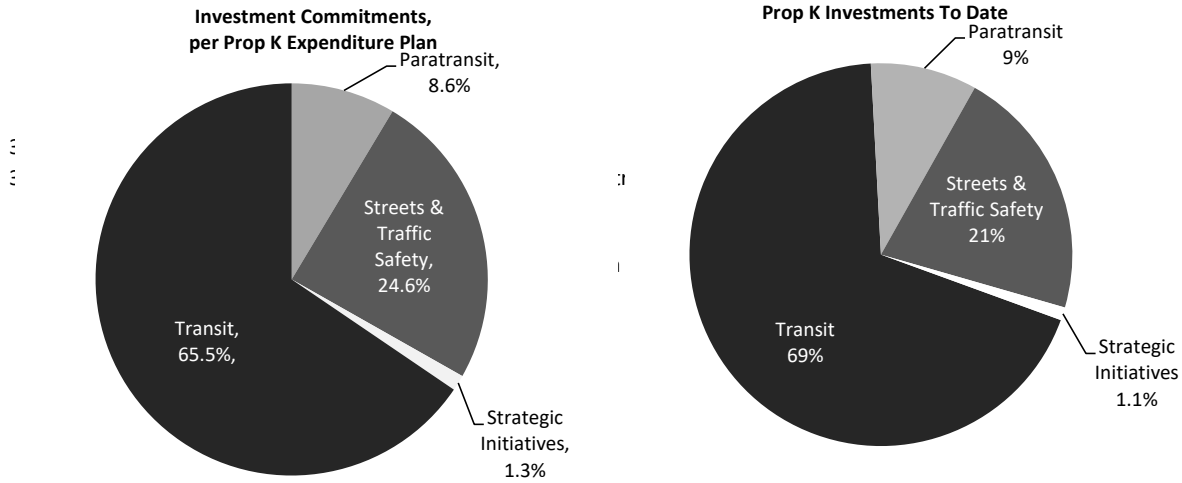
EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
43	SFCTA	Transportation Demand Management Market Analysis	\$ 406,000		5YPP Amendment: The recommended appropriation is contingent upon an amendment to the Transportation Demand Management/Parking Management 5YPP to reprogram a total of \$406,000 to the subject project as follows: \$90,000 from TSP Evaluation Tool and \$50,000 from ConnectSF Modal Study Follow On placeholder - SFCTA will prioritize this work for funding from Prop L; and, \$266,000 from Employer TDM Program placeholder: SFMTA plans to propose the Employer TDM Program for funding from Prop L.
701	SFPW	Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation		\$ 2,882,492	
TOTAL			\$ 17,094,145	\$ 2,882,492	

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	FY 2026/27
Prior Allocations	\$ 56,460,755	\$ 17,832,265	\$ 15,678,889	\$ 22,649,601	\$ 300,000	\$ -
Current Request(s)	\$ 17,094,145	\$ 818,287	\$ 8,936,965	\$ 6,529,864	\$ 809,030	\$ 215,000
New Total Allocations	\$ 73,554,900	\$ 18,650,552	\$ 24,615,854	\$ 29,179,465	\$ 1,109,030	\$ 215,000

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.



PROP AA VEHICLE REGISTRATION FEE					
FY2022/23	Total	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 1,324,000	\$ -	\$ 162,000	\$ 662,000	\$ 500,000
Current Request(s)	\$ 2,882,492	\$ 20,000	\$ 1,500,000	\$ 1,200,000	\$ 162,492
New Total Allocations	\$ 4,206,492	\$ 20,000	\$ 1,662,000	\$ 1,862,000	\$ 662,492

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

