

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$319,307
Supervisory District	District 06

REQUEST

Brief Project Description

The San Francisco Unified School District (SFUSD) is developing a new elementary school, Mission Bay School, at the intersection of 6th Street and Mission Bay Boulevard South. The requested NTIP funds will be used to analyze connectivity between the school site, the existing active transportation network, and existing/planned transit, and then design and implement infrastructure improvements to mitigate 1-2 key barriers to active transportation. The project will also coordinate expected transportation programs and improvements from adjacent developments to ensure school access is supported.

Detailed Scope, Project Benefits and Community Outreach

Background

The San Francisco Unified School District (SFUSD) is developing a new elementary school, Mission Bay School, at the intersection of 6th Street and Mission Bay Boulevard South. SFSUD anticipates completing construction in June 2025 and opening the new school in August 2025. This project will analyze connectivity between the school site, the existing low-stress active transportation network, and existing/planned transit, and then design infrastructure improvements to mitigate 1-2 key barriers to active transportation. The project will also coordinate expected transportation programs and improvements from adjacent developments to ensure school access is supported.

The project is informed by the emerging finding from San Francisco's district-wide School Access Plan that caregivers want investment in infrastructure which supports safer school trips. The project will also advance the goal of San Francisco's Safe Routes to School Program to reduce the proportion of school trips made in a single-family vehicle to 30% by 2030.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Equity Priority Communities and other neighborhoods with high unmet needs. Commissioner Dorsey has expressed support for using the \$319,307 in District 6 NTIP funds included in this request.

Scope of Mission Bay School Access Plan

Task 1 - Project Management

Manage all project activities and required reporting.

- Deliverables: Quarterly Progress Reports
- Lead Agency: San Francisco County Transportation Authority (SFCTA). SFCTA will contract with the consultant.

Task 2 - Outreach

The study will build on outreach conducted by SFUSD through the school development process. Outreach will involve conversations with community groups in addition to one workshop and one online town-hall intended for the general public. Outreach will also include coordination with The University of California San Francisco (UCSF) which plans to develop several parcels adjacent to the planned school. UCSF also operates a shuttle service near the school site. The study will coordinate with UCSF to ensure transportation programs and future improvements support school access.

- Deliverable: Outreach Summary Memorandum
- Lead Agency: SFCTA. SFCTA will contract with the consultant.

Task 3 - Goals and Existing Conditions

The study team will draft an Existing Conditions Report which documents current transportation conditions, services, and planned improvements near the school site.

In parallel with the Existing Conditions Report, the study team will review and refine study goals, then develop a Goals and Objectives Framework (G&O Framework). The G&O Framework will be used to guide discussions with UCSF about shuttle service and planned nearby developments. It will also be used to guide the development of, then evaluate concepts developed in Task 4.

- Deliverables: Goals and Objectives Framework and Existing Conditions Report
- Lead Agency: SFCTA

Task 4 - Concept Development

The study team will review the existing conditions report developed in Task 3 and identify 1-2 key barriers to active transportation connectivity near the school site. The study will develop 5% conceptual designs for improvements to the key barriers identified. The study team will also identify a broader package of active transportation improvements which connect the school site to the active transportation network and transit networks along low-stress routes.

- Deliverable: Draft Concepts Memorandum
- Lead Agency: San Francisco Municipal Transportation Agency (SFMTA)

Task 5 - Concept Evaluation and Cost Estimates

The team will develop rough order of magnitude cost estimates for potential improvements developed in Task 4, then use the G&O Framework developed in Task 3 to evaluate alternatives. The study is not expected to conduct detailed traffic analysis. The project team will use evaluation results to recommend a suite of transportation improvement concepts.

- Deliverables: Concept Evaluation and Cost Estimate Matrices
- Lead Agency: SFMTA

Task 6 - Report, Recommendations, and Implementation Plan

The study team will compile deliverables from previous tasks and document recommendations in a Final Report. This report will include recommendations for improvements to active transportation connectivity which address 1-2 key barriers and which connect the school site to existing active transportation and transit networks. The final report will also document transportation improvements

planned through nearby UCSF developments. Recommendations will include a funding and implementation plan.

- Deliverables: Draft and Final Report; Presentation to SFCTA Board for final decision
- Lead Agency: SFCTA

Implementation of Recommendations [SFMTA Task]

This allocation request includes \$90,000 in funding to implement the study recommendations. The SFMTA will prioritize and identify recommended improvements for up to a total cost of \$90,000. Improvements will be prioritized based on need, cost, and time to implement. The implementation cost may include environmental review, design, or construction and construction may be a combination of quick-build or permanent construction.

Project Location

Roads within approximately 1/4 mile of the planned school site at 6th Street / Mission Bay South

Project Phase(s)

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

Justification for Multi-phase Request

Multi-phase allocation recommended 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.

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?	Less than or Equal to Programmed Amount

Justification for Necessary Amendment

Fully funding this request requires an 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 and an amendment to the Pedestrian Circulation and Safety 5YPP to reprogram \$90,000 from NTIP Placeholder 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 emergency. Current Vision Zero Proactive Traffic calming improvements are being delivered via separate approaches, such as the Bayview Community Based Transportation Plan. Funding for Schools Engineering Program and Vision Zero Proactive Traffic Calming will be prioritized by SFMTA for Prop L programming.

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ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Apr-May-Jun	2024
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

Outreach for the project could take place in late 2023. Outreach will be coordinated with the SFUSD's new Mission Bay school development project.

Planning Phase Schedule:

Task 2 Outreach: June 2023 - March 2024

Task 3 Goals and Existing Conditions: April 2023 - August 2023

Task 4 Concept Development: September 2023 - December 2023

Task 5 Concept Evaluation and Cost Estimates: January 2024 - February 2024

Task 6 Report, Recommendations, and Implementation Plan: March 2024 - May 2024

Implementation of Recommendations [SFMTA Task] - TBD upon approval of the Mission Bay School Access Plan Final Report

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$229,307	\$0	\$0	\$229,307
EP-140: Pedestrian Circulation/Safety	\$90,000	\$0	\$0	\$90,000
Phases In Current Request Total:	\$319,307	\$0	\$0	\$319,307

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$229,307	\$229,307	Based on similar studies
Environmental Studies	\$0		Phase and amount to be determined when funds are released
Right of Way	\$0		
Design Engineering	\$0		Phase and amount to be determined when funds are released
Construction	\$90,000	\$90,000	Phase and amount to be determined when funds are released
Operations	\$0		
Total:	\$319,307	\$229,307	\$90,000

% Complete of Design:	0.0%
As of Date:	N/A
Expected Useful Life:	N/A

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY							
Agency	Task 1 - Project Management	Task 2 - Outreach	Task 3 - Goals and Existing Conditions	Task 4 - Concept Development	Task 5 - Concept Evaluation	Task 6 - Final Report	Total
SFMTA	\$ -	\$ 25,951.28	\$ 5,058.38	\$ 49,791.72	\$ 23,412.40	\$ 3,208.24	\$ 107,422
SFCTA	\$ 15,957.90	\$ 33,392.40	\$ 8,216.20	\$ 5,824.40	\$ 2,831.73	\$ 24,663.05	\$ 90,886
Consultant	\$ -	\$ 16,000.00	\$ 14,999.00	\$ -	\$ -	\$ -	\$ 30,999
Total	\$ 15,958	\$ 75,344	\$ 28,274	\$ 55,616	\$ 26,244	\$ 27,871	\$ 229,307

DETAILED LABOR COST ESTIMATE - BY AGENCY							
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE		Total
Engineer (5241)	294	\$ 88.81	2.55	\$ 226.35	14%		\$ 66,547
Transportation Planner III	234	\$ 67.26	2.60	\$ 174.68	11%		\$ 40,875
Total	528				0.25		\$ 107,422
SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE		Total
Transportation Planner	354	\$ 57.88	2.69	\$ 155.88	17%		\$ 55,182
Planning Intern	164	\$ 28.00	2.69	\$ 75.41	8%		\$ 12,367
Deputy Director of Planning	24	\$ 106.56	2.69	\$ 287.00	1%		\$ 6,888
Communications Manager	23	\$ 60.30	2.69	\$ 162.40	1%		\$ 3,735
Director of Communications	12	\$ 95.43	2.69	\$ 257.02	1%		\$ 3,084
Senior Graphic Designer	68	\$ 52.58	2.69	\$ 141.61	3%		\$ 9,629
Total	645				31%		\$ 90,886

Implementation Budget: A **\$90,000** set aside for plan implementation will be provided following the Board's adoption of the Mission Bay School Access Plan with a 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.

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$319,307	Total PROP K Recommended	\$319,307

SGA Project Number:		Name:	Mission Bay School Access Plan [NTIP Planning and Capital] - SFCTA Planning
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	Total
PROP K EP-138	\$7,318	\$114,567	\$121,885

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, 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.
2. Upon completion of Task 2 Outreach, provide an Outreach Summary Memorandum with a summary of feedback.
3. Upon completion of Task 3 Goals and Existing Conditions, submit the Existing Conditions Report and Goals and Objectives Framework.
4. Upon completion of Task 4 Concept Development, submit a Draft Concepts Memorandum with a summary of the broader package of active transportation improvements and the 5% conceptual designs for improvements.
5. Upon completion of Task 5 Concept Evaluation and Cost Estimates, submit the Concept Evaluation and Cost Estimate Matrices.
6. Upon completion of Task 6 Report, Recommendations, and Implementation Plan, submit the Final Report.
7. Upon completion of the planning phase, project team shall provide a final report with recommendations for improvements. This report shall include photos of existing conditions, a summary of public feedback, and recommendations including detailed plans, cost estimates, and funding options to implement the recommendations. Project team shall present the final report to the CAC and Board for approval. (Anticipated May2024).

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP. See attached 5YPP amendment for details.

Notes
1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.
2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Mission Bay School Access Plan [NTIP Planning and Capital] - SFMTA Planning
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	Total
PROP K EP-138	\$42,969	\$64,453	\$107,422

Deliverables

- Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, 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.
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- Upon completion of Task 6 Report, Recommendations, and Implementation Plan, submit the Final Report.
- Upon completion of the planning phase, project team shall provide a final report with recommendations for improvements. This report shall include photos of existing conditions, a summary of public feedback, and recommendations including detailed plans, cost estimates, and funding options to implement the recommendations. Project team shall present the final report to the CAC and Board for approval. (Anticipated May2024).

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SGA Project Number:		Name:	Mission Bay School Access Plan [NTIP Planning and Capital]
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Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP K EP-140	\$90,000	\$90,000

Deliverables

1. Deliverables to be determined as part of Board action to release implementation funds.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Pedestrian Circulation and Safety 5YPP. See attached 5YPP amendment for details.

2. The \$90,000 set aside for plan implementation may be released by the Transportation Authority Board following the Board's adoption of the Mission Bay School 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.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0.0%	No TNC TAX	No PROP AA

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EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$319,307
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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:

EL

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	David Long	Mike Pickford
Title:	Planner	Senior Transportation Planner
Phone:	(415) 593-1669	(415) 522-4822
Email:	david.long@sfcta.org	mike.pickford@sfcta.org

Mission Bay School Access Plan

 School Site
 Project Area



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending March 2023 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 Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	NTIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
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 Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836

SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	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 - FY20/21 Cycle Design ^{23, 24}	Any	Allocated			\$175,777			\$175,777
SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	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 FY20-21 Cycle Construction ^{29, 33}	Any	Allocated				\$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 FY21-22 Cycle Design ³⁴	PS&E	Allocated				\$312,000		\$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, 36, 40}	Any	Programmed				\$263,162		\$263,162
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
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, 38}	Any	Programmed				\$0		\$0
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, 40}	Any	Programmed				\$0		\$0
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$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
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, 37, 38}	PS&E	Programmed			\$239,579			\$239,579
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, 36}	CON	Programmed				\$0		\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation ^{28, 36}	CON	Programmed				\$0		\$0

SFMTA	Excelsior Neighborhood Traffic Calming ^{15, 32}	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape ³²	PS&E	Allocated				\$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
SFMTA	Bayview Community Based Transportation Plan Implementation ³⁶	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/ SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital] ³⁷	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP] ³⁸	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital] ³⁹	TBD	Pending				\$145,600		\$145,600
SFCTA/ SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital] ⁴⁰	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP				\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending				\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated				\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
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	\$4,549,261	(\$0)	(\$0)	(\$0)
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,

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 20-009, 09/24/2019).
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 FY 2021/22.
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 - Visitation 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
NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitation 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 2023-014, 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 2023-014, 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 2023-014, 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
- ³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)
Reprogram \$174,969 in funds deobligated from projects completed under budget.
Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.
Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22
Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23
- ³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCTA Planning (Resolution 2023-xx, 03/xx/2023)
Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22
Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22
District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23
- ³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)
Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22
Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23
District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23
- ³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]
NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22
Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23
- ⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]
Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23

Vision Zero Proactive Traffic Calming Program: Reduced from \$272,469 to \$263,162 in FY2022/23

Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$229,307 in FY 22/23

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder	Any	Programmed	\$0					\$0
Corridor Projects									
SFMTA	Grove Street/Civic Center Improvements	5	PS&E	Programmed	\$0				\$0
SFMTA	Grove Street/Civic Center Improvements	4	CON	Programmed			\$0		\$0
SFMTA	Folsom-Howard Streetscape	9	CON	Programmed			\$0		\$0
SFMTA	Howard Streetscape Project	11	PS&E	Allocated			\$479,180		\$479,180
SFMTA	Folsom Streetscape Project	12	CON	Allocated			\$421,783		\$421,783
SFMTA	Lake Merced Pedestrian Safety	9, 14	PS&E	Planned			\$0		\$0
SFMTA	Lake Merced Pedestrian Safety	9, 14	CON	Planned			\$0		\$0
SFMTA	Leavenworth Livable Street	5	PLAN/ CER	Programmed		\$0			\$0
SFMTA	Upper Market Street Safety Improvements	5	CON	Allocated		\$950,000			\$950,000
SFMTA	Mission Street Excelsior Safety		PS&E	Allocated	\$1,000,000				\$1,000,000
SFMTA	Mission / Geneva Safety Project	4, 9	CON	Allocated			\$1,391,000		\$1,391,000
SFMTA	Monterey Street Safety Improvements	9, 14	PS&E	Programmed			\$0		\$0
SFMTA	Lake Merced Quick Build [NTIP Capital]	8	PLAN, PS&E	Allocated		\$100,500			\$100,500
SFMTA	Lake Merced Quick Build - Additional Funds	14	CON	Pending			\$725,000		\$725,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 6, 9, 10	PS&E, CON	Programmed			\$0		\$0
SFMTA	Vision Zero Quick-Build Program FY21	6	CON	Allocated		\$936,314			\$936,314
SFMTA	Vision Zero Quick-Build Program FY22	10	CON	Allocated			\$1,218,543		\$1,218,543
SFMTA	Vision Zero Quick-Build Program Implementation	2, 9, 10, 13	PS&E, CON	Programmed			\$0		\$0
SFMTA	FY 23 Vision Zero Quick-Build Program Implementation (Part 1)	13	CON	Pending (Prior)			\$345,143		\$345,143
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed			\$0		\$0
SFMTA	Vision Zero Improvements Placeholder	2	CON	Programmed				\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	PS&E	Allocated	\$38,680				\$38,680
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	1	CON	Allocated	\$121,320				\$121,320
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	3	CON	Allocated	\$279,200				\$279,200
SFMTA	Tenderloin Traffic Safety Improvements [NTIP Capital]	7	CON	Allocated		\$177,693			\$177,693

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2019/20	2020/21	2021/22	2022/23	2023/24		
Any Eligible	NTIP Placeholder	1, 3, 7, 8, 9, 15, 16	Any	Programmed			\$30,645			\$30,645
SFMTA	Visitacion Valley CBTP Implementation [NTIP Capital]	15	TBD	Pending				\$289,400		\$289,400
SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	16	TBD	Pending				\$90,000		\$90,000
										\$0
Total Programmed in 2019 5YPP					\$1,439,200	\$2,164,507	\$2,640,188	\$2,350,506	\$0	\$8,594,401
Total Allocated and Pending					\$1,439,200	\$2,164,507	\$2,609,543	\$2,350,506	\$0	\$8,563,756
Total Unallocated					\$0	\$0	\$30,645	\$0	\$0	\$30,645
Total Programmed in 2021 Strategic Plan					\$1,439,200	\$2,164,507	\$4,990,694	\$0	\$0	\$8,594,401
Deobligated Funds							\$0	\$3,424	\$0	\$3,424
Cumulative Remaining Programming Capacity					\$0	\$0	\$2,350,506	\$3,424	\$3,424	\$3,424
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] (Resolution 2019-062, 6/25/2019).
 NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and construction. \$27,438 of the funding is from the FY18/19 NTIP Placeholder.
- ² Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)
 [Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0
 Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.
 [Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$967,438 to \$688,238
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$279,200 in Fiscal Year 2019/20 for construction.
- ⁴ 5YPP amendment to fund Mission/Geneva Safety Project (formerly known as Mission Street Excelsior Safety Project) (Resolution 2020-54, 05/19/2020).
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$0 in Fiscal Year 2021/22 for construction.
 Mission/Geneva Safety Project: Added project with \$1,391,000 in Fiscal Year 2021/22 for construction.
- ⁵ 5YPP amendment to fund Upper Market Street Safety Improvements (Resolution 2021-016, 10/27/2020).
 Grove Street/Civic Center Improvements: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 design funds; project is on hold until the Civic Center Public Realm Plan can be finalized.
 Leavenworth Livable Street: Reduced from \$750,000 to \$0 in FY2020/21; project will not advance with original scope.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending March 22023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

Mission Bay School Access Plan [NTIP Planning and Capital]: Added project with \$90,000 in FY 22/23