

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Calming & Sideshow Deterrence [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$360,000
Supervisory District	District 06

REQUEST

Brief Project Description

Requested Neighborhood Transportation Improvement Program (NTIP) funds will be used to design and install traffic calming devices and sideshow deterrence measures to improve safety at eleven (11) locations identified by the District 6 Commissioner's office and its constituents.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$360,000 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds for the D6 Traffic Calming & Sideshow Deterrence [NTIP Capital] project.

Scope includes:

Traffic calming devices at the following locations:

1. Harrison St/Lapu Lapu St – 1 asphalt raised crosswalk
2. Grace St, Mission St to Howard St – 2 speed humps
3. Russ St, Minna St to Natoma St -- 1 speed hump
4. Russ St, Natoma St to Howard St -- 1 speed hump
5. Clementina St, 4th St to 5th St – 3 speed humps
6. Natoma St, 7th St to 8th St – 3 speed humps

Sideshow deterrence measures at the following intersections

7. Harrison St/1st St
8. Harrison St/Fremont St
9. Harrison St/Main St
10. Harrison St/Spear St
11. 13th St/South Van Ness Ave

The final selection of traffic calming device types and quantities is subject to approval by the San Francisco Fire Department (SFFD) and Muni (where applicable). Similarly, the final selection of sideshow deterrence measures is subject to approval by SFFD and Muni (where applicable). Potential sideshow deterrence measures include, but are not limited to, the following:

- Botts Dots (raised pavement markers)
- Centerline ‘hardening’ with paint, delineators, and rubber speed humps
- Corner ‘hardening’ with paint, delineators, and rubber speed humps

Traffic Calming – Design Phase

- **Design Review:** SFMTA staff will investigate each location to determine the appropriate traffic calming tool, then those recommendations will be reviewed by SFFD, Muni and other stakeholders, where applicable.
- **Final Approval:** SFMTA engineers will finalize the designs and bring proposals through the SFMTA’s standard approval process (Transportation Advisory Safety Committee review, followed by a Public Hearing, and City Traffic Engineer review and approval). A list of designed and approved devices, by location, will be provided with each quarterly report for this grant.

Traffic Calming – Construction Phase

Once traffic calming measures have been approved, construction will be performed by San Francisco Public Works (SFPW) crews or by an as-needed private contractor through the Job Order Contracting (JOC) process. A list of planned improvements along with the intended delivery method and the status will be provided with each quarterly report for this grant.

Key Tasks:

- Prepare work orders and update striping drawings
- Mark location of devices in the field
- Construct devices to SFMTA specifications
- Conduct quality control inspections
- Install permanent signs and markings

Sideshow Deterrence – Design Phase

- **Design Review:** Staff will investigate each location to determine the appropriate sideshow deterrence measure(s), then those recommendations will be reviewed by SFFD, Muni and other stakeholders, where applicable.
- **Final Approval:** Staff engineers will draft work orders for final senior engineer review and approval. A list of designed and approved devices, by location, will be provided with each quarterly report for this grant.

Sideshow Deterrence – Construction Phase

Once sideshow deterrence measures have been approved, staff will submit work orders to the SFMTA Paint and Sign shops for implementation.

Environmental Review

All improvements implemented through this allocation request will receive environmental clearance by the SFMTA Environmental Review Team during design phase as part of the final approval process. Typically, traffic calming improvements will be categorically exempt.

Schedule

We anticipate construction will be performed by SFPW crews and as-needed private contractors as necessary to meet demand, and regardless of the delivery method, construction of the improvements funded by this grant is expected to be substantially complete by September 2024.

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 Communities of Concern and other neighborhoods with high unmet needs. Commissioner Dorsey has expressed support for using the \$360,000 in District 6 NTIP funds included in this request.

Project Location

Eleven (11) locations in District 6.

Project Phase(s)

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?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$0

Justification for Necessary Amendment

This request includes an amendment to 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. 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.

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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)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2023	Jan-Feb-Mar	2024
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-May-Jun	2024		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

Outreach will consist of targeted communication with fronting property owners where necessary and the standard public notification process associated with Engineering Public Hearings. Residents will be periodically notified via email of the construction schedule. Staff will answer any questions or address concerns from residents about their projects. All construction is coordinated with other citywide efforts to the greatest extent possible.

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$360,000	\$0	\$0	\$360,000
Phases In Current Request Total:	\$360,000	\$0	\$0	\$360,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$30,000	\$30,000	Estimate based on prior similar work.
Construction	\$330,000	\$330,000	Estimate based on prior similar work.
Operations	\$0		
Total:	\$360,000	\$360,000	

% Complete of Design:	0.0%
As of Date:	01/31/2023
Expected Useful Life:	25 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

D6 TRAFFIC CALMING & SIDESHOW DETERRENCE [NTIP] PROJECT BUDGET - DESIGN

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 30,000	100%
TOTAL PHASE	\$ 30,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 30,000
TOTAL	\$ 30,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

D6 TRAFFIC CALMING & SIDESHOW DETERRENCE [NTIP] PROJECT BUDGET - CONSTRUCTION

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of work	SFPW	SFMTA
1. Traffic Calming				
Task 1: Raised Crosswalk	\$ 18,000		\$ 18,000	\$ -
Task 2: Speed Hump/Cushion	\$ 160,000		\$ 160,000	\$ -
Task 3: Paint & Signs	\$ 22,000		\$ -	\$ 22,000
Subtotal	\$ 200,000		\$ 178,000	\$ 22,000
2. Sideshow Deterrence	\$ 100,000		\$ -	\$ 100,000
3. Construction Management/Support	\$ 30,000	10%	\$ -	\$ 30,000
TOTAL CONSTRUCTION PHASE	\$ 330,000		\$ 178,000	\$ 152,000

Construction	Unit Cost	# Units	Total	Notes
Asphalt Raised Crosswalk	\$ 18,000	1	\$ 18,000	Engineer's estimate based on prior similar work
Speed Hump/Cushion	\$ 16,000	10	\$ 160,000	Engineer's estimate based on prior similar work
Paint and Signs - Traffic Calming	\$ 2,000	11	\$ 22,000	Engineer's estimate based on prior similar work
Paint and Signs - Sideshow Deterrence	\$ 20,000	5	\$ 100,000	Engineer's estimate based on prior similar work
CONSTRUCTION SUBTOTAL			\$ 300,000	

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$360,000	Total PROP K Recommended	\$360,000

SGA Project Number:		Name:	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2024
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-138	\$30,000	\$30,000

Deliverables

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

Special Conditions

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

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district.

SGA Project Number:		Name:	District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025

Phase:	Construction	Fundshare:	100.0%
Cash Flow Distribution Schedule by Fiscal Year			
Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-138	\$230,000	\$100,000	\$330,000
Deliverables			
<p>1. Quarterly progress reports (QPRs) shall include % complete to date, 2-3 photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.</p>			
<p>2. With the first QPR after the start of construction phase, Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.</p>			
Special Conditions			
<p>1. The recommended allocation is contingent upon amendment of the Prop K amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.</p>			
<p>2. The Transportation Authority will not reimburse SFMTA for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page or workorder, internal design completion documentation, or similar).</p>			
Notes			
<p>1. Progress reports will be shared with the Commissioner of the relevant supervisorial district for this NTIP project.</p>			

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:	\$360,000
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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:

DC

CONTACT INFORMATION

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

District 6 NTIP Traffic Calming Locations

February 2023

Shown is a map of proposed NTIP traffic calming locations in District 6.




Traffic calming devices may include:

- Speed humps
- Speed cushions
- Asphalt raised crosswalks

Sideshow deterrence measures may include:

- Botts dots (raised pavement markers)
- Centerline "hardening" with paint, delineators, and rubber speed humps
- Corner "hardening" with paint, delineators, and rubber speed humps

Proposed Traffic Calming and Sideshow Deterrence

-  Intersection Traffic Calming
-  Sideshow deterrence
-  Midblock Traffic Calming



0.25 miles

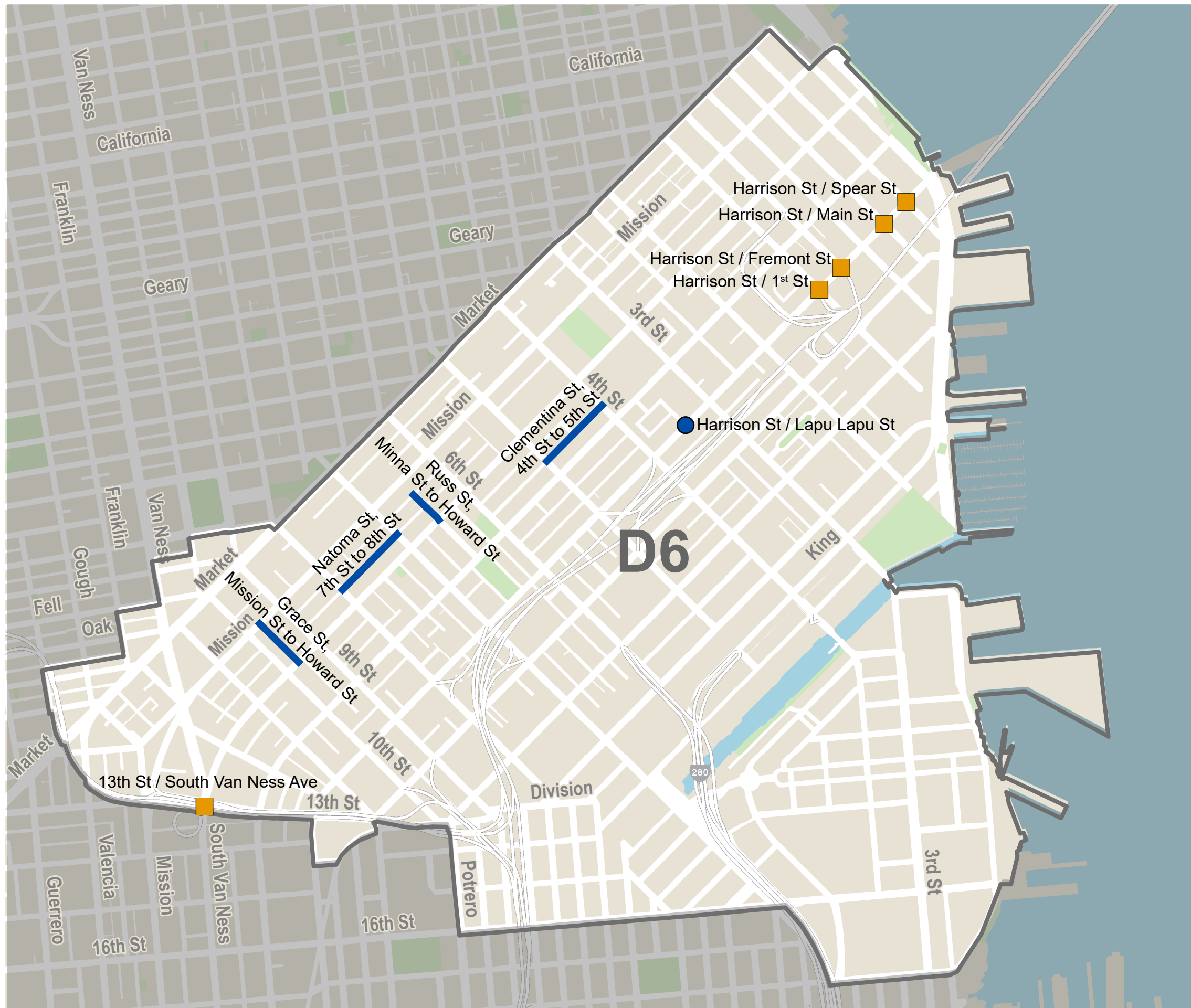
Scale 1:14,000

Date Saved: 2/13/2023

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



SFMTA



Traffic Calming & Sideshow Deterrence [NTIP Capital] Examples of Sideshow Deterrence Measures

Botts Dots
(Alemany Blvd and Geneva Ave)



Traffic Calming & Sideshow Deterrence [NTIP Capital]
Examples of Sideshow Deterrence Measures

Centerline and corner hardening w/paint and rubber speed humps
(Plymouth Ave and Sadowa St)



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	N'TIP 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 [N'TIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N'TIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N'TIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N'TIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [N'TIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [N'TIP 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	Visitation 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, 7/23/2019)
6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

- Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] (Resolution 2021-036, 03/23/2021):
N'TIP 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 [N'TIP Capital]: Added project with \$676,000 in FY2020/21.
Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
N'TIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
N'TIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
Lake Merced Quick Build [N'TIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [N'TIP Capital] (Resolution 2021-047, 5/25/2021):
N'TIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
Minnesota and 25th Street Intersection Improvements [N'TIP 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 [N'TIP Capital] (Resolution 2022-002, 7/27/2021)
N'TIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
District 9 Traffic Calming [N'TIP 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 [N'TIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
N'TIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
14th Street Road Diet [N'TIP 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] - SFCFTA 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