



Agenda

SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY Meeting Notice

DATE: Tuesday, October 17, 2023, 10:00 a.m.

LOCATION: Legislative Chamber, Room 250, City Hall

Watch SF Cable Channel 26 or 99
(depending on your provider)

Watch www.sfgovtv.org

PUBLIC COMMENT CALL-IN: 1-415-655-0001; Access Code: 2661 002 6574 # #

To make public comment on an item, when the item is called, dial '*3' to be added to the queue to speak. Do not press *3 again or you will be removed from the queue. When the system says your line is unmuted, the live operator will advise that you will be allowed 2 minutes to speak. When your 2 minutes are up, we will move on to the next caller. Calls will be taken in the order in which they are received.

COMMISSIONERS: Mandelman (Chair), Melgar (Vice Chair), Chan, Dorsey, Engardio, Peskin, Preston, Ronen, Safaí, Stefani, and Walton

CLERK: Elijah Saunders

Remote Participation

Members of the public may attend the meeting to observe and provide public comment at the physical meeting location listed above or may watch SF Cable Channel 26 or 99 (depending on your provider) or may visit the SFGovTV website (www.sfgovtv.org) to stream the live meeting or may watch them on demand.

Members of the public may comment on the meeting during public comment periods in person or remotely. In-person public comment will be taken first; remote public comment will be taken after.

Written public comment may be submitted prior to the meeting by emailing the Clerk of the Transportation Authority at clerk@sfcta.org or sending written comments to Clerk of the Transportation Authority, 1455 Market Street, 22nd Floor, San Francisco, CA 94103. Written comments received by 5 p.m. on the day before the meeting will be distributed to Board members before the meeting begins.

1. Roll Call
2. Approve the Minutes of the September 26, 2023 Meeting – **ACTION***
3. Community Advisory Committee Report – **INFORMATION***

page 5

page 15



4. Appoint Austin Milford-Rosales as the District 6 Representative to the Community Advisory Committee – **ACTION*** **page 23**
5. State and Federal Legislation Update – **INFORMATION*** **page 29**
6. Adopt Eight 2023 Prop L 5-Year Prioritization Programs and Amend the Prop L Strategic Plan Baseline – **ACTION*** **page 33**
Programs: 1) BART Core Capacity, 2) BART Maintenance, Rehabilitation, and Replacement, 3) Caltrain Maintenance, Rehabilitation, and Replacement, 4) Ferry Maintenance, Rehabilitation, and Replacement, 5) Bayview Caltrain Station, 6) Curb Ramps, 7) Tree Planting, 8) Vision Zero Ramps
7. Allocate \$13,724,000 and Appropriate \$651,000 in Prop L Funds, with Conditions for Five Requests – **ACTION*** **page 57**
Projects: BART: BART Next Generation Fare Gates (\$12,525,000). SFCTA: Vision Zero Ramp Intersection Study Phase 3 (\$150,000). SFPW: Tree Planting and Establishment (\$1,000,000). Multi-Agency: Inner Sunset Multimodal Safety and Access Study [NTIP Planning (SFCTA \$265,000; SFMTA \$85,000), and Walter U Lum Place Public Space Study [NTIP Planning] (SFCTA \$236,000, SFMTA \$114,000).
8. Approve San Francisco’s Program of Projects for the 2024 Regional Transportation Improvement Program, with Conditions – **ACTION*** **page 143**
Projects: MTC: Planning, Programming and Monitoring (\$188,000). SFCTA: Planning, Programming and Monitoring (\$927,000). SFMTA: New Flyer Midlife Overhaul – Phase III (\$45,569,000, which includes \$10,642,000 proposed to be reprogrammed from SFMTA’s Train Control Upgrade – Phase 3 N Judah project).
9. Adopt a Resolution Directing The San Francisco Municipal Transportation Agency To Incorporate Safe Routes To All Schools in the San Francisco Unified School District In the Active Communities Plan – **ACTION*** **page 177**

Other Items

10. Introduction of New Items – INFORMATION

During this segment of the meeting, Commissioners may make comments on items not specifically listed above or introduce or request items for future consideration.

11. Public Comment

12. Adjournment

*Additional Materials

Items considered for final approval by the Board shall be noticed as such with **[Final Approval]** preceding the item title.



**San Francisco
County Transportation
Authority**

Board Meeting Notice – Agenda

Page 3 of 3

The meeting proceedings can be viewed live or on demand after the meeting at www.sfgovtv.org. To know the exact cablecast times for weekend viewing, please call SFGovTV at (415) 554-4188 on Friday when the cablecast times have been determined.

The Legislative Chamber (Room 250) and the Committee Room (Room 263) in City Hall are wheelchair accessible. Meetings are real-time captioned and are cablecast open-captioned on SFGovTV, the Government Channel 26 or 99 (depending on your provider). Assistive listening devices for the Legislative Chamber and the Committee Room are available upon request at the Clerk of the Board's Office, Room 244. To request sign language interpreters, readers, large print agendas or other accommodations, please contact the Clerk of the Transportation Authority at (415) 522-4800. Requests made at least 48 hours in advance of the meeting will help to ensure availability. Attendees at all public meetings are reminded that other attendees may be sensitive to various chemical-based products.

If any materials related to an item on this agenda have been distributed to the Board after distribution of the meeting packet, those materials are available for public inspection at the Transportation Authority at 1455 Market Street, Floor 22, San Francisco, CA 94103, during normal office hours.

Individuals and entities that influence or attempt to influence local legislative or administrative action may be required by the San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code Sec. 2.100] to register and report lobbying activity. For more information about the Lobbyist Ordinance, please contact the San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102; (415) 252-3100; www.sfethics.org.

[this page intentionally left blank]



San Francisco
County Transportation
Authority



DRAFT MINUTES

San Francisco County Transportation Authority

Tuesday, September 26, 2023

1. Roll Call

Chair Mandelman called the meeting to order at 10:03 a.m.

Present at Roll Call: Commissioners Chan, Engardio, Mandelman, Melgar, Preston, Peskin, Ronen, Safai, Stefani, and Walton (10)

Absent at Roll Call: Commissioner Dorsey (entered during Item 2) (1)

2. Chair's Report - INFORMATION

Chair Mandelman reported that September was transit month and thanked the SF Transit Riders for hosting the month-long celebration and fellow Board members who attended the kick-off rally. Next, he reported that he was joined by Vice Chair Melgar, Commissioner Dorsey, Director Chang, and thousands of others at the Caltrain Electric Train tour event. He reported that the Transportation Authority provided \$41 million in funding to support the Caltrain Electrification Project which would open in fall of 2024. He thanked Commissioner Walton for serving as a Director on the Caltrain Joint Powers Board. Next, Chair Mandelman announced that AB 645, the Speed Safety camera pilot bill (Friedman), was approved by the state Legislature. Chair Mandelman stated he hoped the bill would get final approval from Governor Newsom as it would be an important tool in the City's Vision Zero strategy. He added that he recently highlighted the need for the San Francisco Police Department to step up enforcement of unsafe traffic behavior and would be holding a hearing on this topic at the Board of Supervisors later in the month.

Chair Mandelman closed out his report by discussing autonomous vehicles (AV) He reported that the California Public Utilities Commission (CPUC) approved the expansion of AV permits in San Francisco back in August despite advocacy for a more incremental expansion from the City and the Transportation Authority. Chair Mandelman thanked City Attorney David Chu and his staff for filing a Motion to Stay and Rehear the CPUC's decision on the AV permits. He stated that he joined Commissioner Peskin and other members of the Board to ask Transportation Authority staff to work with SFMTA, the San Francisco Fire Department and others to agendize a hearing on the City's experience and perspective at an upcoming Transportation Authority Board meeting.

There was no public comment.

3. Executive Director's Report - INFORMATION

Tilly Chang, Executive Director, presented the Executive Director's Report.

During public comment, Roland Lebrun expressed that he was excited about the Melbourne tunnel project and looked forward to hearing more from Director Chang



about what she learned. He wished Eric Young well in his next role, adding that he had met him a few times and he was courteous and knowledgeable.

4. Approve the Minutes of the September 12, 2023 Meeting - ACTION

There was no public comment.

Commissioner Preston moved to approve the minutes, seconded by Commissioner Dorsey.

The minutes were approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Melgar, Preston, Peskin, Ronen, Safai, Stefani, and Walton (11)

Consent Agenda

- 5. [Final Approval] Appoint Phoebe Ford as the District 4 Representative to the Community Advisory Committee - ACTION***
- 6. [Final Approval] Release \$4,687,100 in Previously Allocated Sales Tax Funds, with Conditions, to the Transbay Joint Powers Authority for Downtown Rail Extension Engineering Development and Procurement Preparation – ACTION***
- 7. [Final Approval] Adopt the Treasure Island Supplemental Transportation Study [NTIP Planning] Final Report - ACTION***
- 8. [Final Approval] Increase the Amount of Professional Services Contract with WMH Corporation by \$350,000, to a Total Amount Not to Exceed \$3,050,000 for the Design Phase and Caltrans Right-of-Way Approval for the Yerba Buena Island Hillcrest Road Improvement Project – ACTION***
- 9. [Final Approval] Approve a Two-Year Professional Services Contract with WSP USA Inc. in an Amount Not to Exceed \$4,300,000 for Construction Management Services for the Yerba Buena Island Hillcrest Road Improvement Project; and Approve a Two-Year Professional Services Contract with GHD in an Amount Not to Exceed \$1,200,000 for Construction Management Services for the Torpedo Building Preservation Project and Pier E-2 Phase 2 Project – ACTION***

There was no public comment.

Commissioner Walton moved to approve the Consent Agenda, seconded by Vice Chair Melgar.

The Consent Agenda was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Melgar, Preston, Peskin, Ronen, Safai, Stefani, and Walton (11)

End of Consent Agenda

10. Vision Zero Quick-Build Program Project Update – INFORMATION*

Jenn Wong, SFMTA Vision Zero Quick-Build Program Manager, presented the item per the staff memorandum.



Commissioner Ronen commented that an 80-year-old was hit and killed crossing Valencia Street and became the 14th pedestrian death in the city. She stated that 5 out of 14 pedestrian deaths have been in District 9. She commented that this work was extremely important to her and should move quickly. She clarified that the pedestrian death on Valencia Street was not related to the bike lanes as the vehicle involved turned left onto Valencia Street. She commented that the original quick-build plan was to finish all the projects by December 2023 and several projects underway were in District 9. She asked Ms. Wong if the San Francisco Municipal Transportation Agency (SFMTA) was on track to complete this goal and if not, what was needed to meet this commitment to San Franciscans.

Ms. Wong responded and reiterated SFMTA's commitment to complete the quick-build projects by the end of 2024. She added that for any specific projects either in District 9 or in other districts she could connect board members directly with the project team who would have a detailed understanding of all the complexities, design challenges, and outreach efforts that were being conducted. She commented that every quick-build project was unique and had a tailored process. Ms. Wong said she would investigate the specific projects for District 9.

Commissioner Ronen asked whether SFMTA was on track to complete all the projects by the end of the year.

Ms. Wong responded that they were on track to complete all the projects.

Commissioner Ronen asked how SFMTA was communicating progress for each project. She commented that advocates have asked for a public dashboard to follow real time progress of each individual project.

Ms. Wong responded that individual projects have project teams assigned to them which have tailored communications plans. She added these efforts included coordinating one-on-one stakeholder meetings and attending presentations for updates. She stated SFMTA has monthly updates sent to an email subscription list with hundreds of subscribers. She shared SFMTA posts updates on their quick-build landing page at www.sfmta.com/quickbuild. She added completed segment work becomes quantified on a dashboard and shows the number of treatments completed.

Commissioner Ronen asked how many total projects were left to be completed.

Ms. Wong responded there were 15 corridor projects remaining and these were the more complex redesign efforts.

Commissioner Ronen asked if the only way to find updates for the 15 projects was to go to the website and track down each project. She added that there was not one central area to get information for the 15 projects and their completion status.

Ms. Wong responded that the quick-build webpage had a monthly table that summarized the entirety of all the projects. She confirmed she would send this to Commissioner Ronen as requested.

Commissioner Ronen commented there was urgency for this work given the 5 pedestrian deaths in District 9. She hoped Governor Newsom would sign the bill to add speed safety cameras as these were an effective way to ensure safe driving. She added the need to move forward and not backward.



Commissioner Mandelman commented that there were more than 50 miles of quick-build work left to do in over a year which was an estimated three miles of work a month. He added that SFMTA had committed to this timeline, but this amount of work appeared to be a heavy lift. He asked if the scale was consistent given the pace so far and if the amount of work would be realistic to complete.

Ms. Wong responded that there were two concurrent efforts that the SFMTA was undertaking. One effort was a more complex corridor style project that redesigned the street from curb to curb. The second effort was their quick-build toolkit project that would maximize their coverage and hit all the locations of the remaining 50 miles. She commented they would all include the core safety elements and more. She added that other locations would be evaluated for specialized treatments such as turn calming treatments, painted safety zones, and signal lens upgrades.

Chair Mandelman asked if at least some treatments would be applied to each of the locations but the extent of which treatments would be determined.

Ms. Wong responded they would evaluate all the remaining locations for all of the treatments.

Chair Mandelman asked if the amount of work to be completed with several potential treatments would be feasible in the timeline.

Ms. Wong responded that the goal was implementation.

Vice Chair Melgar commented she was pleased with the update and to hear SFMTA was on pace to complete the quick-build work. She stated that Merced Boulevard was included in the locations and there were 2 deaths on Lake Merced due to high speeds. She stated Sloat was also included in the locations which had heavy traffic especially when the Great Highway was closed. She commented on locations that were not in the presentation, specifically Frida Kahlo, Clarendon, and Ocean Avenue. She asked if these areas would be included on the website and wanted to know the timeline for this work. She stated that Frida Kahlo and Clarendon were located in front of multiple schools and this area included active construction, school pick up and drop offs, people bicycling, and students walking. She also asked about the Valencia bicycle lane and requested an update on the new materials assessment. She stated that current materials with plastic bollards may enable the bad behavior by vehicles that sometimes cross into the bike lane.

Ms. Wong responded that the Frida Kahlo project was well underway, and the project team had direct discussions with City College. She added they were wrapping up the final proposals and this would be presented to the SFMTA Board in the Fall. She shared that Clarendon was also in the works and the project team would have direct discussions with the local elementary school. She added this project was being coordinated with repaving work at Clarendon which would be completed by San Francisco Public Works (SFPW). She commented that the Valencia materials were being evaluated. She added engineers evaluated and carefully selected materials for each location based on urban context such as Lake Merced with concrete protection due to the high speed. She added the quick-build work allowed for iterative work and to consider materials and potential upgrades based on evaluation.

Commissioner Dorsey appreciated the work by SFMTA and the Transportation Authority on Vision Zero. He commented that the Fehr and Peers report referenced 21



projects in District 6 and suggested possible road diets for the high-speed one-way corridors. He asked if there was a plan and timeline for Harrison, Bryant, Ninth, and Tenth as these should be prioritized.

Ms. Wong confirmed they would evaluate work beyond the quick-build toolkit for multi-lane roads and would also evaluate those District 6 locations for road diet work.

Commissioner Dorsey asked if there was a set of criteria in how SFMTA prioritized projects and identified the support.

Ms. Wong responded that there were a number of factors that they used for prioritization such as network connection establishment (e.g. bicycle network), construction coordination, school coordination, advocacy history, equity priority communities consideration, and funding opportunities.

Commissioner Dorsey asked about current resources and the number of miles of projects that could be completed per month.

Ms. Wong responded that they were funded through a combination of Transportation Network Company (TNC) tax and the Prop L half-cent sales tax. She added that all of the corridor projects had already been allocated funding through the Board. She shared that SFMTA would be returning in the Fall for the Vision Zero quick-build toolkit for an estimated \$6 million request that would address full coverage.

Commissioner Stefani commented that she was confused about the report and the presentation. She added there were 3 pedestrian deaths in District 2. She stated she was uncertain how SFMTA would prioritize the 50 miles of quick-build work and asked how they planned to implement the projects in District 2, and how the Fehr and Peers report recommendations for enhanced pedestrian safety treatments would be factored into the SFMTA work plan. Commissioner Stefani also asked if all the remaining quick-build work was contingent on the current funding. Lastly, she asked for clarity around specific districts so she could provide information to her constituents on the improvement's timeline.

Ms. Wong responded she would set up time to follow up with Commissioner Stefani and review District 2's work. She shared that SFMTA was in the midst of work planning and would follow up further once there was clarity on their shop's capacities.

Commissioner Stefani asked what resources SFMTA would need to get the work done on time.

Ms. Wong responded that it would be a combination of staffing, funding, and political support. She added they had gathered advocate support and leadership support. She shared that their field operations crew would prioritize these projects over their routine work.

Commissioner Preston commented that quick-builds were an important part of their strategy and despite the positive work there were 39 traffic-related deaths last year, which was the highest number since 2007. He added that Tenderloin's one-way streets would also benefit from road diet strategies mentioned by Commissioner Dorsey as high speeds were also an ongoing issue causing injuries and death. He commented on Oak Street, and how it modeled off Fell Street's parking and protected bike lane. He added that Fell Street was a collaborative effort with SFMTA, SF Fire Department, neighbors, and Commissioner Preston's office and had had a positive result. He asked



about locations that were not highlighted, such as Gough and Franklin, noting that they were also high speed areas that were part of his district and District 2.

Ms. Wong responded that Franklin was substantially completed earlier in the year and the project team would evaluate the project and potential adjustments to further reduce speed. She stated that she was not aware of any work for Gough aside from the quick-build toolkit but would check with the SFMTA Directors on any planned efforts there.

During public comment, Jodie Medeiros, Executive Director of Walk San Francisco, stated that the Quick-Build Program was a critical part of improving pedestrian safety. She expressed appreciation for the Fehr and Peers report and noted that it provided an outline for the SFMTA to follow. She expressed disappointment at the SFMTA's presentation. She stated the report lacked detail and failed to explain when and how the SFMTA would deliver on their promise to complete the sizeable project in a condensed amount of time. She stated that a plan was needed. She asked for additional enhanced pedestrian safety treatments like left turn calming, no-turn-on-red, and pedestrian safety zones. She stated that redesigns were needed to manage speeds and make sure that everyone could cross the street safely, especially children and seniors. She urged the Board to encourage the SFMTA to deliver on their promise to improve 900 intersections, or 50 plus miles, by December 2024.

Eso, a resident of North Beach in District 3, expressed anger about the recent pedestrian deaths. He stated that he was recently hit by a car in the city and barely survived. He stated that he was speaking for those who were unable or were no longer with us. He stated that Vision Zero required immediate attention. He asked the Board to listen and act on the demands made by the public speakers before and after him.

Evan Oravec, Advocacy Manager of Walk San Francisco, stated that three people in six weeks had been hit and killed while crossing the street, including a four-year-old girl. He noted that 900 intersections on the High Injury Network had yet to receive any pedestrian safety improvements. He expressed appreciation for the SFMTA working with Fehr and Peers to get a full assessment of what was needed at the 900 dangerous intersections. He stated that the SFMTA's presentation did not include details on how it would deliver safety improvements at these intersections. He stated that a clear, public plan was needed to show how the SFMTA would deliver these safety improvements. He asked the Board to demand a realistic and achievable plan soon.

A resident of District 6 stated that three people in the past six weeks were killed while crossing the street, including a four-year-old child. He stated that he lived near 4th and King and felt that he could easily be hit, too. He expressed the need to design the city for people, not cars, and make Vision Zero a reality. He urged the SFMTA to deliver on its promise to redesign 900 dangerous intersections in the city. He stated that every intersection needed a no-turn-on-red change and cited the SFMTA's study on the Tenderloin Pilot that showed a reduction in close calls and crosswalk encroachment. He stated that these intersections also needed left turn calming and pedestrian safety zones. He stated that the city needed to make a strong commitment to these changes along with long-term funding and staff to implement them. He stated that street design was the core part of this problem and that the city deserved accountability.



A resident of NOPA, stated that he biked to work in the Mission every day and wanted to encourage more people to ride but felt it was scary. He thanked Commissioner Ronen for her comments and wanted to make some counterpoints. He stated that the best way to make crossings safer was to reduce the distance required to cross the street, but the center bike lane increased the amount of time that pedestrians are exposed and made them less visible. He stated that street design was more important than signs and that the person on the street was not worried about the compliant drivers, but about the drivers who do not follow signs. He stated that the best way to reduce speeds was through street design treatments like narrow lanes and chicanes. He thanked the SFMTA for their quick-build work and expressed a desire for side bike lanes on Valencia Street.

Stephen Bingham of San Francisco Bay Area Families for Safe Streets said that his daughter was killed while biking to work ten years ago. He strongly endorsed the statements made by Jodie Medeiros and the work of Walk San Francisco. He expressed appreciation for the Commissioners' questions. He expressed concern that SFMTA did not have a plan and stated the need for more accountability. He expressed that he felt that agencies act immediately only after someone was killed and that needed to change. He ended by stating support for speed cameras.

Chair Mandelman asked about the timing of the Guerrero quick-build project.

Ms. Wong responded that SFMTA targeted a late spring implementation.

Chair Mandelman commented that SFMTA would be returning for a funding request, and he anticipated the Board would continue to have regular hearings on this topic. He added the challenge as a funder was that oversight was hard as they were unable to measure SFMTA's progress. He asked how the Transportation Authority Board would know whether the quick-build projects were on track when the SFMTA came back with a funding request at the end of the year.

Ms. Wong responded that for their quick-build toolkit project they had created a dashboard which visualized the progress of the implementation. She added they planned to make that go live by October 3rd and it would be open to the public.

Chair Mandelman asked what the metric would be for the dashboard.

Ms. Wong responded that it would be miles and it would be shown by supervisor district.

11. San Francisco Municipal Transportation Agency Active Communities Plan Update – INFORMATION*

Christopher Kidd, SFMTA Transportation Planner, presented the item per the staff memorandum.

Vice Chair Melgar thanked staff for the presentation and said she was excited to see that 80% of survey respondents wanted to use transit infrastructure and was eager for more people to feel safe enough to use the transit network. Vice Chair Melgar stated that one of the goals of the plan was to focus on equity priority communities but pointed out that young people were always vulnerable, regardless of where they lived. She mentioned that District 7 had a youth council who studied transportation in their district last year and that data could be shared with SFMTA. She added that she had introduced a resolution to include all SFUSD schools in the Active Communities



Plan. She stated that she was particularly concerned with middle and high school students, saying that there needed to be real infrastructure investments along safe routes to school so that the full responsibility for safety did not rest entirely on the individual student.

Commissioner Walton stated that outreach had not been equitable. He stated that some of the language in SFMTA's survey was misleading and that there had not been a real effort made to connect with the more isolated parts of District 10. He added that real conversations had to be had between SFMTA and District 10 residents where the tradeoffs were discussed in more detail.

Chris Kidd responded that survey work was not the only outreach being done and that the tradeoffs would be presented at future outreach events.

Commissioner Walton responded that this was not enough and that SFMTA needed to start the process from the beginning and start with full, in-depth conversations.

Commissioner Dorsey stated that this plan was important, especially as he himself was a bike rider. He stated that one of the biggest complaints he heard from his constituents were about scooter riders on sidewalks. He asked if SFMTA's outreach had taught them anything about why scooter riders so often choose to ride on the sidewalks instead of in the streets.

Chris Kidd stated that they heard a lot of concerns about scooters on sidewalks from the public. He stated that scooters themselves were more sensitive to pavement and street conditions because of their small wheels. He stated that SFMTA was reevaluating how they built facilities to encourage people to ride on the street. He added that the number of private scooters on the street was increasing due to increased private ownership so it was an important consideration.

Commissioner Preston stated that he had been calling on SFMTA to create a draft city network since 2020 and appreciated the progress. He stated that a network was only as strong as its weakest link so there needed to be strong safety throughout the entire network. He stated his hope that the draft plan was a true draft so that it could be adjusted based on community feedback. Commissioner Preston stated that in 2014 the City adopted a similar 'Green Connections' plan but it had been 10 years since this plan was introduced and nothing had come of it. He asked how this plan would be different.

Chris Kidd explained that the Active Communities Plan had a strong connections with SFMTA's Livable Streets division that included an implementation strategy. He added that the plan would also identify both funding and staffing needs and constraints as well as SFMTA procedural changes to make project delivery possible.

Commissioner Preston stated that it may be beneficial to consult with staff who had worked on the previous plan. He stated that one of the failures of the previous plan was its lack of interagency collaboration. He asked if there was a technical advisory group.

Chris Kidd responded that there was, and it included the Recreation and Parks Department, SFMTA, the Transportation Authority, the Mayor's Office, Caltrans, MTC, and others.

During public comment, Carol Brownson stated that she really liked the Active



Communities Plan and the slow streets network and actively used the slow streets network to run errands. He added that they did need to be upgraded.

Other Items

12. Introduction of New Items - INFORMATION

There were no new items introduced.

13. Public Comment

During public comment, Barry Toronto stated that one strategy that had not been discussed was how to decrease the number of cars on the roads. He suggested that the Transportation Authority work with the state to limit the number of TNCs allowed on city roads at any one time. He added that many TNC drivers did not live in the city or even the greater Bay Area and that some TNC drivers were responsible for poor driving behavior. He suggested that white zones be lengthened around busy pick up locations. He closed by stating that Gough Street was highly congested during peak hours.

A caller thanked SFMTA for the Active Communities Plan and hoped that it would be implemented. They mentioned that they were a transit user who did not own a car and therefore would like to travel by bike but did not feel safe enough to do so.

14. Adjournment

The meeting was adjourned at 11:58 a.m.

[this page intentionally left blank]



San Francisco
County Transportation
Authority



DRAFT MINUTES

Community Advisory Committee

Wednesday, September 27, 2023

1. Committee Meeting Call to Order

Vice Chair Siegal called the meeting to order at 6:05 p.m.

CAC members present at Roll: Sara Barz, Najuwanda Daniels, Phoebe Ford, Jerry Levine, Rachael Ortega, and Kat Siegal (6)

CAC Members Absent at Roll: Rosa Chen, Mariko Davidson, Sean Kim, and Kevin Ortiz (4)

2. Chair's Report - INFORMATION

Vice Chair Siegal reported that the Transportation Authority was leading the Bayview Caltrain Station Location Study to identify a single preferred location for the Bayview Caltrain station and reported that there would be a community outreach event at the Bayview Hunters Point YMCA. Next, Vice Chair Siegal reported that the San Francisco Municipal Transportation Agency (SFMTA) provided the Transportation Authority Board with an update on the progress of its Quick-Build Program and added that SFMTA would request an additional \$5 to \$6 million in Transportation Authority funds to implement quick-build improvements to the remaining 50 miles of the High Injury Network. Vice Chair Siegal then announced that the state Legislature approved Assembly Bill 645 (Friedman), which would give Governor Newsom until October 14 to sign it into law. She said that this bill would authorize the implementation of a five-year speed safety pilot program in six California cities, which included San Francisco. Finally, Vice Chair Siegal welcomed Phoebe Ford, the newest member of the CAC representing District 4 who then introduced herself to the CAC.

There was no public comment.

Consent Agenda

3. Approve the Minutes of the September 6, 2023 Meeting - ACTION

4. Community Advisory Committee Vacancy – INFORMATION

5. State and Federal Legislation Update - INFORMATION

There was no public comment on the Consent Agenda.

Member Levine moved to approve the Consent Agenda, seconded by Member Barz.

The Consent Agenda was approved by the following vote:

Ayes: CAC Members Barz, Daniels, Ford, Kim, Levine, Ortega, and Siegal (7)

Absent: CAC Members Chan, Davidson, Ortiz (3)



End of Consent Agenda

6. Adopt a Motion of Support to Adopt Eight 2023 Prop L 5-Year Prioritization Programs and Amend the Prop L Strategic Plan Baseline – ACTION

Amelia Walley, Program Analyst, presented the item per the staff memorandum.

Member Levine asked what the total cost of the vehicle procurement piece of BART's Core Capacity Program was and asked whether the \$35 million recommended went towards leveraging of the rail car portion.

Priya Mathur, BART Director of Funding Strategy, responded that the rail car component of the Core Capacity program accounts for \$1.1 billion and confirmed that the \$35 million was leveraged against the remainder of that amount.

Member Levine noted previous cracking in curb ramps and asked if San Francisco Public Works (SFPW) planned to use the same contractor and if the contractor was aware of the cracking issues.

Edmund Lee, project manager at SFPW, responded that the contracts typically went out to bid, so the contractor for future curb ramp projects was unknown at that time. He continued that SFPW was not aware of specific cracked locations or poor quality of work but if there were specific locations, he could take them back for review.

Member Barz asked how the \$90 million cost estimate for BART's Next Generation Fare Gates compared to similar projects in other regions.

Priya Mathur responded that she would follow up with that information.

Member Barz asked how much Prop K funding had been spent on Vision Zero efforts at freeway on- and off-ramps in the city.

Rachel Hiatt, Deputy Director for Planning, said that Transportation Authority had conducted three Vision Zero ramp plans, primarily with Caltrans' grants and Prop K match. She said those studies were around \$400,000 but she did not know how much had been spent in capital funds.

Anna Laforte, Deputy Director for Policy and Programming, added that recommendations of the first two phases of the study cost around \$4 million and mentioned the 13th Street Improvements as an example of implementation of recommendations from the study. She said that the collaborative process of Transportation Authority planning and SFMTA implementation had been productive.

Member Barz asked if CAC members should anticipate funding recommendations for the Active Communities Plan in a later round of 5YPPs and inquired if there were a negative cost to it being in a later round of programming.

Anna Laforte confirmed that Active Communities Plan implementation funding was included in the Safer and Complete Streets program that would be part of the third round of 5YPPs, coming in October. She stated that there was no impact to programs in later rounds and that each program bore its own share of financing costs for those programs that requested advancement of funds.

Maria Lombardo, Chief Deputy Director, clarified that Active Communities Plan Prop L funding would come in the form of a placeholder since the plan would not be



completed by October and that after the plan was done, SFMTA would come back with specific projects to be approved by the CAC and Board.

Member Ortega asked, if, given fare evasion, there was an anticipated Return on Investment (ROI) figure for BART's Next Generation Fare Gates.

Priya Mathur responded that there was not currently an expected ROI number but noted that BART planned to measure fare evasion pre- and post-installation of new fare gates and could share the results.

Member Siegal asked if there were recommended improvements from previous phases of the freeways study that were applicable to all freeway ramps that could be applied quickly.

Director Hiatt responded that with the Vision Zero Ramps funds, the first thing staff would do would be to consult SFMTA's Quick-Build Toolkit and identifying what could be implemented right away. She continued that with this funding, there would also be capacity to identify treatment beyond quick-builds.

During public comment, Edward Mason stated that he documented concrete cracking on 23rd Street between Church and Castro streets and that he would be happy to provide additional observations. He commented that he believed tree planting should be funded by the City budget because it was hard to determine the exact cost of the urban forest in San Francisco when it was diffused among multiple sources.

Member Kim moved to approve the item, seconded by Member Ortega.

The item was approved by the following vote:

Ayes: CAC Members Barz, Daniels, Ford, Kim, Levine, Ortega, and Siegal (7)

Absent: CAC Members Chan, Davidson, Ortiz (3)

7. Adopt a Motion of Support to Allocate \$13,724,000 and Appropriate \$651,000 in Prop L Funds, with Conditions for 5 Requests – ACTION

Mike Pickford, Principal Transportation Planner, presented the item per the staff memorandum.

Member Ford asked if the Inner Sunset Study would be completed in 2025.

Mr. Pickford responded that it would be completed by the end of 2024.

Member Ford asked if it would be possible to jump right to discussing the five recommendations without the study.

Ms. Hiatt responded that it was a Neighborhood Transportation Improvement Program (NTP) request which meant it was a request of the District 7 Commissioner and that their office asked to include outreach, especially for the more transformative changes. She stated that there were some SFMTA quick-build improvements underway on Lincoln Way but none currently on Irving. She stated that it was a priority for the Commissioner to keep the process shorter than a year. Ms. Hiatt added that community outreach was very important to the Transportation Authority and the Commissioner in general and specifically in this study to ensure that nothing was overlooked as there were many stakeholders involved.

Member Barz stated that she was happy to see the study moving forward and asked if



the study area included any corridors in the High Injury Network.

Ms. Hiatt responded that Lincoln Way was included.

Member Barz asked if there was a quick-build project underway there.

Ms. Hiatt confirmed there was and added that there was community interest for improvements beyond quick-build and that SFMTA would be evaluating the area.

Member Barz pointed out that the final report for the Vision Zero freeway ramps study would be presented to the Transportation Authority Board in June or July of 2025 and asked why it would take so long to be completed. She stated that there was an urgent need for it, especially considering recent fatalities around freeway touchdowns. She asked if there was any work being done in parallel.

Ms. Hiatt responded that the 2025 timeline was when the study had to be completed by but said she would challenge the project team to see if the quick-build portion of the project could be accelerated.

Member Ford asked for clarification on what a quick-build was.

Ms. Hiatt stated that SFMTA has a toolkit of effective, quick implementation strategies that constitute what they call 'quick-builds'. She stated that freeways were complicated as they were under Caltrans' jurisdiction, and this was another reason the Transportation Authority was involved.

Joel Goldberg, SFMTA Programming and Grant Funds Manager, stated quick-builds allowed the SFMTA to complete projects in a streamlined way with temporary, lower cost improvements that could have significant benefits. He added that they could be implemented quickly, were flexible and allowed for an iterative process.

Vice Chair Siegal asked, on behalf of Chair Ortiz, how districts were prioritized for tree planting. She asked when other districts could expect to have trees planted, specifically District 9.

Nicholas Crawford, SFPW Acting Superintendent for the Bureau of Urban Forestry, responded that they sought to plant trees where they were needed most, in areas that were disproportionately impacted by heat and negative air quality issues. He added that they put a lot of thought into where they planted and they clustered their major planting due to watering needs. He said most recently they planted in Districts 11 and 10 and now targeted the Tenderloin, SOMA, and Civic Center neighborhoods as they contain 5 of the lowest canopy census districts. He closed by stating that they planted trees in all districts, including District 9, every year but the decision of where to concentrate major planting efforts depends on the previously mentioned factors.

During public comment, Edward Mason stated that a map showed 4 trees at an address on 24th Street but there were really 3 since commuter buses knocked one down. He stated that across the street a tree fell on a car. He stated that trees planted between the street and underground utility boxes did not have enough room to grow deep roots and that SFPW should be more strategic about where they plant.

Member Barz moved to approve the item, seconded by Member Ford.

The item was approved by the following vote:

Ayes: CAC Members Barz, Daniels, Ford, Kim, Levine, Ortega, and Siegal (7)



Absent: CAC Members Chen, Davidson, and Ortiz (3)

8. Adopt a Motion of Support to Approve San Francisco's Program of Projects for the 2024 Regional Transportation Improvement Program, with Conditions – ACTION

Nick Smith, Senior Transportation Planner, presented the item per the staff memorandum.

Member Ortega asked why the \$13 million in Regional Transportation Improvement Program (RTIP) funds lapsed.

Joel Goldberg responded that the project was complex with a long timeline and it did not get the federal environmental clearance it needed in time to comply with timely-use-of-funds requirements. He noted the funds did come back to San Francisco [in a future funding cycle], and the current New Flyer overhaul project proposed for the RTIP was far simpler.

Member Ortega asked for a simple explanation of fund exchanges generally and the exchange to fund The Portal project specifically.

Anna Laforte responded that the idea behind fund exchanges was to make funding sources line up with particular projects based on project types, uses of funds, and schedules. She said that RTIP funds could not be used by a project until the funds are allocated by the California Transportation Commission (CTC). With respect to The Portal, this timing would not work with the project's needs and project delivery approach; thus, the Transportation Authority proposed the fund exchange to provide The Portal with more flexible local funds.

Ms. Lombardo clarified that the proposed New Flyer/The Portal fund exchange was a dollar-for-dollar fund exchange with no financial impact on the involved projects and that the exchange ensured that the projects were better positioned to meet the respective fund program guidelines. Ms. Lombardo added that RTIP funds were not always available when a project was ready to start construction, which made it a better suited fund source for projects that could more easily align their schedules with a fund source with a less certain timing of availability. Ms. Lombardo noted that the staff recommendation would put a significant amount of RTIP money on the New Flyer Overhaul project, and that the Transportation Authority would work closely with SFMTA to oversee the project to ensure that it could comply with the RTIP timely use of funds deadlines and other requirements.

Member Kim asked for information about the Presidio Parkway project.

Anna Laforte confirmed that the project was completed. [The remaining RTIP commitment was to pay back MTC for advancing funds needed to close the project's funding gap since RTIP funds were not available at the time the project needed them.]

Member Barz commended Member Ortega on her questions and the staff responses and asked how much in overall capital RTIP funding went toward highway projects versus transit projects.

Maria Lombardo responded that the RTIP program was originally set up to fund highway projects and opined that it was still a highway heavy program statewide, with San Francisco being an exception with all transit projects. She noted the state policy



was changing over time to be more multimodal and transit friendly, but the RTIP guidelines themselves were still slow to catch up with the policy evolution.

Member Barz followed up to ask what order of magnitude of funding went toward highway projects.

Nick Smith responded that he did not have the order of magnitude available but said the Transportation Authority looked at the projects funded by other counties like Alameda and most funding was for roadway projects. He added that MTC did provide feedback on the guidelines and constraints of the program, and would continue to provide that feedback in future cycles.

Member Ortega asked whether highways were federal or state roadways and who administered the funding.

Maria Lombardo responded that every highway, whether it was a state or federal roadway, likely had at least some federal money tied up in it. She noted that the RTIP program itself was a mixture of state and federal money.

Member Siegal asked whether lapsed funds were always returned in the subsequent cycle.

Anna Laforte confirmed that they came back in the next county share period [4-year period] and added that the funds came back in the last year of the cycle.

Member Siegal asked whether SFMTA and the Transportation Authority had a high degree of confidence in the New Flyer Midlife Overhaul project based on previous phases, and whether SFMTA had the option to quickly advertise or construct in-house.

Joel Goldberg, SFMTA, responded that lessons learned from Phase I provided confidence in the contracting approach and timeline, especially as it related to RTIP funds for phases II and III.

Gary Chang, Project Manager at SFMTA, confirmed that the work in Phase III would be contracted out. He added that based on lessons learned from Phase I, SFMTA had simplified the scope of work to replace components like-for-like, which gave them confidence that they could exercise the contract as planned.

Member Siegal thanked SFMTA for investing time and funds into the Midlife Overhauls program and noted that the New Flyers seemed reliable and were generally clean.

During public comment, Roland Lebrun recommended that the Transportation Authority ask the Transbay Joint Powers Authority (TJPA) to remove the 4th & King station from the contract. He stated that the station should be on 7th Street.

Member Levine moved to approve the item, seconded by Member Ortega.

The item was approved by the following vote:

Ayes: CAC Members Barz, Daniels, Ford, Kim, Levine, Ortega, and Siegal (7)

Absent: CAC Members Chan, Davidson, Ortiz (3)



9. San Francisco Municipal Transportation Authority Paratransit Fleet Electrification Update - INFORMATION

Bonnie Jean von Krogh, Building Progress Public Affairs Manager, presented the item per staff memorandum.

Member Barz commended the SFMTA Paratransit staff on the vehicle testing approach to assess vehicle performance before a new procurement order. She asked about the number of rides that the paratransit program offered per month or per year.

Virginia Rathke, SFMTA Senior Transportation Planner, replied that she would follow up with that information.

Member Siegal asked why the paratransit new and current vehicles had a shorter useful life in comparison to buses.

Gary Chang, SFMTA Manager of Transit Program Delivery, replied that the vehicle manufacturers were certified by Federal Transit Administration (FTA) regulations. He stated the paratransit cutaway vehicles were certified for 5 years and minivans for 4 years, while buses were certified for 12 years. He noted that the FTA regulations were based on factors such as structural stability and cost to produce vehicles.

There was no public comment.

Other Items

10. Introduction of New Business - INFORMATION

There were no new items introduced.

11. Public Comment

There was no public comment.

12. Adjournment

The meeting was adjourned at 8:09 p.m.

[this page intentionally left blank]



Memorandum

AGENDA ITEM 4

DATE: October 10, 2023

TO: Transportation Authority Board

FROM: Maria Lombardo – Chief Deputy Director

SUBJECT: 10/17/2023 Board Meeting: Appoint Austin Milford-Rosales as the District 6 Representative to the Community Advisory Committee

RECOMMENDATION ☐ Information ☒ Action

Per Section 5.2(a) of the Administrative Code, each Commissioner shall nominate one member to the Community Advisory Committee (CAC). Neither staff nor CAC members make recommendations regarding CAC appointments.

SUMMARY

There is one open seat on the 11-member CAC for the District 6 representative. Commissioner Dorsey has indicated his intent to nominate Austin Milford-Rosales to fill the District 6 vacancy. CAC members serve for a 2-year term. The current roster of CAC members is included in Attachment 1. The application for the District 6 candidate is included in Attachment 2.

- ☐ Fund Allocation
- ☐ Fund Programming
- ☐ Policy/Legislation
- ☐ Plan/Study
- ☐ Capital Project Oversight/Delivery
- ☐ Budget/Finance
- ☐ Contract/Agreement
- ☒ Other: CAC Appointment

BACKGROUND

As described in the Transportation Authority's Administrative Code, the CAC shall provide input to the Transportation Authority in:

1. Defining the mission of the Transportation Authority;
2. Reflecting community values in the development of the mission and program of the Transportation Authority, and channeling that mission and program back to the community;
3. Defining criteria and priorities for implementing the Expenditure Plan programs consistent with the intention of the half-cent sales tax funding purposes; and



4. Monitoring the Transportation Authority's programs and evaluating the sponsoring agencies' productivity and effectiveness.

DISCUSSION

The Board appoints eleven members to the CAC and each Commissioner nominates one member to the committee.

Per Section 5.2(a) of the Administrative Code, the CAC:

"...shall include representatives from various segments of the community, such as public policy organizations, labor, business, seniors, people with disabilities, environmentalists, and neighborhoods, and reflect broad transportation interests. The committee is also intended to reflect the racial and gender diversity of San Francisco residents."

An applicant must be a San Francisco resident to be considered eligible for appointment. Applicants are asked to provide residential location and areas of interest but provide ethnicity and gender information on a voluntary basis. CAC applications are distributed and accepted on a continuous basis. CAC applications were solicited through the Transportation Authority's website, Commissioners' offices, and email blasts to community-based organizations, advocacy groups, business organizations, as well as at public meetings attended by Transportation Authority staff or hosted by the Transportation Authority. Applications can be submitted through the Transportation Authority's website at www.sfcta.org/cac.

All applicants have been advised that they need to appear before the Board in order to be appointed, unless they have previously appeared. If a candidate is unable to appear before the Board on the first appearance, they may appear at the following Board meeting in order to be eligible for appointment.

FINANCIAL IMPACT

The requested action would not have an impact on the adopted Fiscal Year 2023/24 budget.

CAC POSITION

None. The CAC does not make recommendations on the appointment of CAC members.

SUPPLEMENTAL MATERIALS

- Attachment 1 - CAC Roster
- Attachment 2 - CAC Application (Mr. Austin Milford-Rosales)
- Attachment 3 - Resolution

Attachment 1
Updated 10.11.23

Community Advisory Committee Members

NAME	GENDER	ETHNICITY*	DISTRICT	NEIGHBORHOOD	AFFILIATION / INTEREST	FIRST APPOINTED	TERM EXPIRATION
Vacant			6				
Kevin Ortiz, Chair	M	H/L	9	Mission	Neighborhood, Public Policy	Dec 2019	Jan 2024
Kat Siegal, Vice Chair	F	C	5	NP	NP	Feb 2022	Feb 2024
Sara Barz	F	C	7	Sunnyside	Business; Environment; Social and Racial Justice; Neighborhood; Public Policy	July 2022	July 2024
Najuawanda Daniels	F	AA	10	Hunters Point	Social and racial justice; Labor; Neighborhood; Public Policy	Sept 2022	Sept 2024
Rachael Ortega	F	C	8	NP	Business, Environment, Social and racial justice; Neighborhood, Public Policy	Oct 2022	Oct 2024
Jerry Levine	M	C	2	Cow Hollow	Business, Neighborhood, Public Policy	Nov 2018	Nov 2024
Mariko Davidson	F	NP	11	Ingleside	Environment, Neighborhood, Public Policy	February 2023	Feb 2025
Rosa Chen	F	A	3	Chinatown	Business, Disabled, Environment, Neighborhood, Public Policy, Seniors	Mar 2021	April 2025
Sean Kim	M	A	1	Central Richmond	Business, Disabled, Environment, Social and Racial Justice, Labor, Neighborhood, Public Policy, Senior	May 2023	May 2025
Phoebe Ford	F	C	4	Sunset	Business; Environment; Neighborhood	Sept 2023	Sept 2025

*A – Asian | AA – African American | AI – American Indian or Alaska Native | C – Caucasian | H/L – Hispanic or Latino | NH – Native Hawaiian or Other Pacific Islander | ME – Middle Eastern | NP – Not Provided (Voluntary Information)



**San Francisco
County Transportation
Authority**

1455 Market Street, 22ND Floor, San Francisco, California 94103

415-522-4800

info@sfcta.org

www.sfcta.org

San Francisco County Transportation Authority Application for Membership on the Community Advisory Committee

Austin	Milford-Rosales	Male	
FIRST NAME	LAST NAME	GENDER (OPTIONAL)	
Caucasian, European, or White	Yes		
ETHNICITY (OPTIONAL)	IDENTIFY AS HISPANIC, LATINO, OR LATINX? (OPTIONAL)		
District 6	Mission Bay/SOMA	[redacted]	[redacted]
HOME SUPERVISORIAL DISTRICT	NEIGHBORHOOD OF RESIDENCE	HOME PHONE	HOME EMAIL
[redacted]	[redacted]	[redacted]	[redacted]
STREET ADDRESS OF HOME	CITY	STATE	ZIP
[redacted]	[redacted]	[redacted]	[redacted]
WORK SUPERVISORIAL DISTRICT	NEIGHBORHOOD OF WORKPLACE	WORK PHONE	WORK EMAIL
[redacted]	[redacted]	[redacted]	[redacted]
STREET ADDRESS OF WORKPLACE CITY	STATE	ZIP	

Statement of qualifications:

My qualifications for this position are based on my use of transit and biking infrastructure and undergraduate coursework. I have lived near Fourth and King for two years, and do not own a car. As a result, I travel all over the city using a mixture of public transit and my bike. Since my part of town is blessed with multiple transit connections to a lot of destinations, in addition to solid bike infrastructure, I have taken different bus lines, the muni metro, and my bike to almost every place I frequent. I am very used to comparing tradeoffs between both agencies (BART vs SFMTA) and transit modes, and the time I spend on bike and on foot allows me to see and experience my neighborhood and the greater city, specifically with regards to transit infrastructure, to a greater degree than someone who exclusively drives. In addition, I completed a major in engineering and public policy as part of my undergraduate degree. Many of my courses required extensive reading of government and academic papers, and would often require us to make unofficial recommendations and even one public comment to a federal agency. Of particular note, one class involved a project where we analyzed both resurfacing and targeted pothole and crack filling for a road near our campus. Although my focus was not on civil engineering, I believe my familiarity with both analysis and decision making methods will be useful in the context of a non-professional community advisory committee.

Statement of objectives:

If appointed, I hope to help support allocating funds towards programs that expand on vision zero and climate goals for the city. Vehicle caused fatalities have trended in the wrong direction since the adoption of the vision zero policy through 2022, and just last month, there was a traffic fatality outside my apartment building. I appreciated Supervisor Dorsey's near-instant support for a quick build project to improve the safety of the intersection at 4th and King, and would like to help with the longer project of

San Francisco County Transportation Authority
Application for Membership on the Community Advisory Committee

improving safety at similar intersections with multiple turn lanes as well as supporting broader initiatives that help meet vision zero goals. In addition, I plan on supporting projects that help move the city towards lowering transportation emissions. We are in a climate crisis, and projects that improve the quality of pedestrian, cycling, and public transit infrastructure will help induce more demand for those modes, lowering the number of gasoline car trips taken in the city.

Please select all categories of affiliation or interest that apply to you:

Environment;Public Policy

Can you commit to attending regular meetings (about once a month for the Transportation Authority CAC, or once every two to three months for project CACs):

Yes

By entering your name and date below, and submitting this form, you certify that all the information on this application is true and correct.

Austin Milford-Rosales 10/11/2023

NAME OF APPLICANT

DATE



**San Francisco
County Transportation
Authority**

BD101723

RESOLUTION NO. 24-XX

RESOLUTION APPOINTING AUSTIN MILFORD-ROSALES AS THE DISTRICT 6
REPRESENTATIVE TO THE COMMUNITY ADVISORY COMMITTEE OF THE SAN
FRANCISCO COUNTY TRANSPORTATION AUTHORITY

WHEREAS, Section 131265(d) of the California Public Utilities Code, as implemented by Section 5.2(a) of the Administrative Code of the San Francisco County Transportation Authority, requires the appointment of a Community Advisory Committee (CAC) consisting of eleven members; and

WHEREAS, There is currently a vacancy on the CAC for a District 6 representative; and

WHEREAS, At its October 17, 2023 meeting, Commissioner Dorsey nominated Austin Milford-Rosales as the District 6 CAC representative and Austin Milford-Rosales spoke to their interest and qualifications for serving on the CAC; and

WHEREAS, The Board reviewed and considered the applicant's qualifications and experience; now therefore, be it

RESOLVED, That the Board hereby appoints Austin Milford-Rosales as the District 6 representative to serve on the CAC of the San Francisco County Transportation Authority for a two-year term; and be it further

RESOLVED, That the Executive Director is authorized to communicate this information to all interested parties.

San Francisco County Transportation Authority
Agenda Item 5

State Legislation - October 2023

(Updated October 11, 2023)

To view documents associated with the bill, click the bill number link.

Table 1 shows the status of active bills on which the Board has already taken a position or that staff has been monitoring as part of the watch list. The last day to approve bills before the first year of the legislative session ended was September 14, 2023. The Governor has until October 14, 2023 to sign or veto bills, or take no action and the bill then becomes law. We will report out on final outcomes at the October 17, Board meeting.

Table 1. Bill Status for Positions Taken in the 2023-24 Session

Below are updates for the two-year bills for which the Transportation Authority have taken a position or identified as a bill to watch. Updates to bills since the Board's last state legislative update are italicized.

Adopted Positions / Monitoring Status	Bill # Author	Bill Title	Update to Bill Status ¹ (as of 10/11/2023)
Support	ACA 1 Aguiar-Curry D Haney D Principal Coauthor: Wiener D	Local government financing: affordable housing and public infrastructure: voter approval. Reduces the voter threshold from two-thirds to 55% for a city, county, or special district to approve a bond measure that funds the construction, reconstruction, rehabilitation, or replacement of public infrastructure, affordable housing, or permanent supportive housing.	<i>Chaptered</i>
	AB 251 Ward D	California Transportation Commission: vehicle weight safety study. Requires the formation of a task force to study the relationship between vehicle weight and injuries to vulnerable road users and the costs and benefits of a passenger vehicle weight fee.	<i>Chaptered (signed by Governor)</i>
	AB 361 Ward D	Vehicles: video imaging of bicycle lane parking violations. Authorizes the use of automated forward-facing cameras on parking enforcement vehicles for the purpose of citing parking violations in bicycle lanes.	<i>Chaptered (signed by Governor)</i>
	AB 645 Friedman D	Vehicles: speed safety system pilot program. Establish a pilot safety program, including limited authorization of speed safety cameras.	<i>Enrolled</i>

San Francisco County Transportation Authority
Agenda Item 5

	SB 532 Wiener D	San Francisco Bay area toll bridges: toll increase: transit operating expenses. Raise tolls on Bay Area bridges by \$1.50 for four years and direct funding to maintain transit services and help operators address the pending transit fiscal cliff.	Assembly Appropriations Bill held by author to allow additional discussion with Bay Area legislators and other stakeholders. Can be taken up next year.
Watch	AB 6 Friedman D	Transportation planning: regional transportation plans: Solutions for Congested Corridors Program (SCCP) reduction of greenhouse gas emissions. Increases state involvement in regional Sustainable Communities Strategy development and requires projects nominated to receive SCCP funds to demonstrate how it would contribute to achieving the state's greenhouse gas emission reduction targets.	Senate Transportation Bill held by author. Can be taken up next year.
	AB 7 Friedman D	Transportation: planning: project selection processes. Requires state transportation agencies to incorporate a wide range of principles into their project identification processes (including vision zero, resiliency, ZEV infrastructure, not increasing passenger VMT) and requires the next update to the California Transportation Plan include a financial element.	Senate Inactive Can be taken up next year.
	AB 761 Friedman D	Local finance: enhanced infrastructure financing districts (was formerly Transit Transformation Task Force). Would have established a task force to develop policies to grow transit ridership and improve the transit experience, requiring a report to the Legislature by January 1, 2025. These provisions were approved earlier this year as part of SB 125, the budget trailer bill. The author recently repurposed the bill to now apply to a Los Angeles-specific financing effort and we are therefore removing it from our watch list.	Senate Rules Gutted and amended. Bill to be removed from watch list.

San Francisco County Transportation Authority
Agenda Item 5

Oppose Unless Amended	AB 825 Bryan (D)	Vehicles: bicycles on sidewalks. Authorizes the use of bicycles on sidewalks statewide unless the adjacent street has a striped or separated bicycle facility. Bill has recently been amended to provide some flexibility to local governments to put in place restrictions on the use of bicycles on sidewalks (such as in commercial districts or on streets with a speed limit of 20 mph or less). However, we still feel the amendments are insufficient to withdraw the current position.	<i>Vetoed by Governor</i>
-----------------------------	---	--	-------------------------------

¹Under this column, "Chaptered" means the bill is now law, "Dead" means the bill is no longer viable this session, and "Enrolled" means it has passed both Houses of the Legislature. Bill status at a House's "Desk" means it is pending referral to a Committee.

[this page intentionally left blank]



Memorandum

AGENDA ITEM 6

DATE: September 28, 2023
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 10/17/2023 Board Meeting: Adopt Eight 2023 Prop L 5-Year Prioritization Programs and Amend the Prop L Strategic Plan Baseline

RECOMMENDATION

☐ Information ☒ Action

Adopt eight 2023 Prop L 5-Year Prioritization Programs (5YPPs):

- BART Core Capacity
- BART Maintenance, Rehabilitation, and Replacement
- Caltrain Maintenance, Rehabilitation, and Replacement
- Ferry Maintenance, Rehabilitation, and Replacement
- Bayview Caltrain Station
- Curb Ramps
- Tree Planting
- Vision Zero Ramps

Amend the Strategic Plan Baseline

SUMMARY

The Prop L Expenditure Plan requires development of a 30-year Strategic Plan and for each of the 28 Expenditure Plan programs (Attachment 1), a 5YPP to identify the specific projects that will be funded over the next five years. Board adoption of these documents is a prerequisite for allocation of Prop L funds from the relevant programs. To spread out the workload for staff and project sponsors, we are bringing 5YPPs to the Board in four rounds. In July, the Board adopted the first round comprised of just four 5YPPs with time sensitive needs for allocation of funds. This second round consists of eight 5YPPs. Project sponsors have submitted allocation requests (part of a separate item on this agenda) that are conditioned upon approval of three of the subject 5YPPs. We are recommending concurrent adoption of an amendment to the Strategic Plan Baseline to incorporate the recommended programming and cash flow for the five-year project lists in the subject 5YPPs. The Strategic Plan Baseline already advanced funding BART Core Capacity and Caltrain

- ☐ Fund Allocation
- ☒ Fund Programming
- ☐ Policy/Legislation
- ☐ Plan/Study
- ☐ Capital Project Oversight/Delivery
- ☐ Budget/Finance
- ☐ Contract/Agreement
- ☐ Other: ____



Maintenance. We recommend advancing cash flow (i.e., project reimbursement) in all of the other 5YPPs in this round with the exception of the Ferry Maintenance 5YPP, which proposes cash flow consistent with the Baseline's pay-go baseline level. This results in a 4.7% (\$30.9 million) increase in debt costs compared to the baseline. We will bring the remaining 5YPPs to the Board for approval in November 2023 and in early 2024, followed by adoption of the final 2023 Strategic Plan.	
---	--

BACKGROUND

The 5YPPs result in multi-year project lists with associated sales tax programming commitments that support a steady project pipeline, enabling project sponsors to plan ahead, facilitating their ability to secure other funding sources to leverage Prop L and fully fund projects and to line up staff resources to deliver projects. The 5-year look ahead also enables coordination between projects. When a project is ready to advance, the project sponsor can request allocation of funds from the Board based on the programming commitment in the relevant 5YPP.

The 5YPPs also provide transparency about how Prop L projects are prioritized. We work in close collaboration with project sponsors eligible for Prop L funds from a particular program, as well as any other interested agencies, to develop each 5YPP. Input from the Board, sponsors, and the public inform the 5YPP process.

In June 2023, the Board adopted the 2023 Prop L Strategic Plan Baseline. The Baseline establishes the amount of sales tax revenues that will be available on an annual basis to each of the 28 programs, by fiscal year, through 2053 based on their proportional share of available revenues established in the Expenditure Plan. For 23 of the 28 programs, the Baseline set the pay-as-you-go annual funding levels for each program which project sponsors will use to identify their proposed lists of projects to fund in the next five years as part of 5YPP development. Through the 5YPP process, project sponsors can make requests to advance sales tax funds for specific projects, as needed to support project delivery. For five programs (BART Core Capacity, Caltrain Downtown Rail Extension (The Portal), Muni Maintenance, Caltrain Maintenance, and Paratransit) the Baseline advanced cash flow in advance of 5YPP development. This approach provides a more realistic picture of financing costs for two major transit projects, BART Core Capacity and The Portal, while ensuring we can meet other programs' requests for advancing funds.

In July 2023, the Board approved the first round of 5YPPs including Paratransit, Street Resurfacing, Pedestrian and Bicycle Facility Maintenance, and Neighborhood Transportation Program. Attachment 1 shows the 28 5YPPs, noting which have been adopted thus far and those that are pending Board consideration.



DISCUSSION

Each 5YPP document includes the following sections, the content for which is detailed in the [staff memorandum](#) to the Board for its July 11, 2023 meeting:

- Eligibility and Expected Fund Leveraging
- Public Engagement
- Performance Measures
- Project Delivery Snapshot
- Project Prioritization
- Project List (covering FY 2023/24 - FY 2027/28)
- Project Information Forms (e.g., scope, schedule, cost, funding)

Round 2 5YPPs. We are recommending adoption of the eight enclosed 5YPPs. Attachment 2 lists all the proposed projects sorted by Expenditure Plan program with information such as a brief project description, amount of Prop L funds requested, proposed project phase, and fiscal year of programming. Attachment 3 summarizes leveraging and advancement of funds (i.e., cash flow or expenditures) by Expenditure Plan program. The enclosed 5YPPs contain more detail, including the project information forms.

It is important to keep in mind that the pay-go funding levels in the first five years of Prop L are about half that in year six on due to the carryforward of Prop K remaining grant balances and debt. Thus, we anticipate that most Prop L programs will request at least a modest level of advancement in this 5YPP period. For each project, we look closely at project readiness, whether there is full funding for the requested phase or phases, the amount of leveraging, timely use of funds requirements, and other factors that inform our recommendation to program funds to the project and whether to support advancement of funds beyond pay-go to support project delivery.

Strategic Plan Baseline Amendment. Concurrent with Board adoption of the 5YPPs, we make corresponding updates to the Strategic Plan Baseline to reflect the recommended programming and cash flow schedules for the proposed projects. The Strategic Plan model estimates financing costs for programs that advance funds. Consistent with Strategic Plan policies, financing costs are distributed proportionally across those programs that request acceleration of funds. If in future Strategic Plan updates, actual financing costs are lower, the delta is returned to the respective programs and is available for programming to eligible project costs.

As noted above, in this second round of 5YPPs, we recommend advancing funds as requested by sponsors in five of the eight 5YPPs. This results in a 4.7% (\$30.9 million) increase in estimated debt costs over the 30-year Expenditure Plan period compared



to the Baseline, as amended. Attachment 5 shows the programming and cash flow by program by fiscal year for the proposed Strategic Plan Baseline Amendment to incorporate the subject 5YPPs.

Next Steps. We are working with project sponsors to develop the remaining 15 5YPPs and anticipate bringing them to the Board for adoption in two groups, in November and early 2024, followed by adoption of the final 2023 Prop L Strategic Plan. At SFMTA's request, the next round of 5YPPs will include Muni Maintenance and Safer and Complete Streets.

FINANCIAL IMPACT

There is no impact on the FY 2023/24 agency budget. The Prop L Strategic Plan is an important long-range financial planning tool for the Transportation Authority as it forecasts sales tax revenues and establishes the maximum annual reimbursement for each of the Expenditure Plan programs, and estimates debt needs to advance funds to support project delivery. The 5YPPs program funds to specific projects over the five fiscal years starting in FY 2023/24. However, allocation of funds and issuance of any debt are subject to separate approval actions by the Board.

CAC POSITION

The Community Advisory Committee considered this item at its September 27, 2023 meeting and unanimously adopted a motion of support for the staff position.

SUPPLEMENTAL MATERIALS

- Attachment 1 - List of the 28 Programs in the Prop L Expenditure Plan
- Attachment 2 - Round 2 5YPPs List of Projects by Expenditure Plan Program
- Attachment 3 - Round 2 5YPPs Summary by Program: Fund Leveraging and Advancement
- Attachment 4 - Prop L Strategic Plan Baseline Amendment Sources and Uses
- Attachment 5 - Strategic Plan Baseline Amendment - Programming & Cash Flow by FY
- Attachment 6 - Resolution

- Enclosure - 2023 Prop L 5 Year Prioritization Programs (8)

Attachment 1.

Prop L's 28 Programs

Each requires a Board-adopted 5-Year Prioritization Program (5YPP) before funds can be allocated.

Approved Round 1

Anticipated Round 2

Anticipated Round 3

Round TBD

No 5YPP required since program has no Priority 1 sales tax funds



San Francisco
County Transportation
Authority

1. Muni Reliability and Efficiency Improvements
2. Muni Rail Core Capacity
3. BART Core Capacity
4. Caltrain Service Vision: Capital System Capacity Investments
5. Caltrain Downtown Rail Extension and Pennsylvania Alignment
6. Muni Maintenance
7. BART Maintenance
8. Caltrain Maintenance
9. Ferry Maintenance
10. Transit Enhancements
11. Bayview Caltrain Station
12. Mission Bay Ferry Landing
13. Next Generation Transit Investments
14. Paratransit
15. Street Resurfacing, Rehabilitation and Maintenance
16. Pedestrian and Bicycle Facilities Maintenance
17. Traffic Signs and Signals Maintenance
18. Safer and Complete Streets
19. Curb Ramps
20. Tree Planting
21. Vision Zero Ramps
22. Managed Lanes and Express Bus
23. Transformative Freeway and Major Streets Projects
24. Transportation Demand Management
25. Neighborhood Transportation Program
26. Equity Priority Transportation Program
27. Development Oriented Transportation
28. Citywide/Modal Planning

37

Attachment 2
Round 2 5-Year Prioritization Programs - List of Projects by Expenditure Plan Program

#	Program	Project Sponsor: Project Name	Brief Description	District(s)	Phase	Prop L Amount	Fiscal Year of Programming
1	BART Core Capacity	BART: Fleet of the Future Vehicle Procurement (54 expansion cars)	The BART Core Capacity Program (CCP) will relieve crowding, increase ridership, and decrease greenhouse gas emissions by increasing the frequency and length of trains operating on the system. CCP includes four project elements: 306 additional Fleet of the Future rail cars; a new communications-based train control system, replacing BART's legacy 50-year-old fixed block train control system to increase reliability and enable significantly closer headways; additional rail car storage to accommodate the expanded fleet; and additional traction power substations to power the increased service. Prop L funds are requested to support purchase of 54 additional rail cars as part of 306 planned additional cars.	Citywide	Construction	\$35,296,000	FY24
2	BART Maintenance, Rehabilitation, and Replacement	BART: Next Generation Fare Gates	Requested Prop L funds for the Next Generation Fare Gates Project will upgrade BART fare gates at all eight stations in San Francisco. This effort is a part of a larger \$90 million capital project to replace all ~715 fare gates throughout the BART system. The existing fare gates have reached the end of their useful life and have consistently been identified by BART riders and community stakeholders as a priority for replacement. The new gates will increase reliability, access, and improve ridership experience and will reduce maintenance costs.	3, 5, 6, 8, 9, 11	Construction	\$12,525,000	FY24

Attachment 2
Round 2 5-Year Prioritization Programs - List of Projects by Expenditure Plan Program

#	Program	Project Sponsor: Project Name	Brief Description	District(s)	Phase	Prop L Amount	Fiscal Year of Programming
3	Caltrain Maintenance, Rehabilitation, and Replacement	PCJPB: Right of Way Fencing	This project will install approximately 90.4 miles of winglets, implemented in phases, onto Caltrain fencing along the railroad corridor as part of a series of improvement intended to enhance safety, including suicide prevention.	Citywide	Construction	\$462,000	FY24
4		PCJPB: State of Good Repair Maintenance of Way Track - Track Equipment FY 24	This project will support the purchase of critical track Maintenance-of-Way equipment to keep the track in a state of good repair. Renovating the infrastructure at or around the tracks improves the reliability and the safety of operations, and reduces the risk of harm and limits the impact to the customers and employees in case of an incident.	Citywide	Construction	\$2,113,000	FY24
5		PCJPB: Stations State of Good Repair FY 24	This project will make various upgrades/repairs to Caltrain Stations, which may include the 4th & King and 22nd Street Stations. Maintenance of stations improves customer and employee safety on the system and makes Caltrain a more attractive option for travel. Keeping the station areas in optimal condition contributes to on-time arrivals/departures to/from the stations.	Citywide	Construction	\$1,227,000	FY24
6		PCJPB: Next Generation Visual Messaging Sign FY 24	This project will install visual messaging signs and passenger information systems for Caltrain stations, which may include the 4th & King and 22nd Street Stations. The project improves the customer experience, safety for customers and employees, and security around the facilities, as these systems are used to share safety information with passengers.	Citywide	Construction	\$1,200,000	FY24
7		PCJPB: Next Generation Visual Messaging Sign FY 25		Citywide	Construction	\$2,400,000	FY25
8		PCJPB: State of Good Repair Maintenance of Way Track FY 25	This program covers the work required to keep the Caltrain railroad in a state of good repair. The type and scope of work scheduled for each year is based upon the condition of the railroad, which is determined through inspections and tests performed throughout the previous year. This project makes the transit system a safer travel option by reducing the risk of failure of infrastructure components. Work may include activites such as replacement of rail, crossies and special track components, and track surfacing.	Citywide	Construction	\$2,600,000	FY25
9		PCJPB: SF Local Capital Match Placeholder	This is a placeholder for ongoing maintenance programs on the Caltrain Corridor between the 4th & King Station in San Francisco County and Control Point Lick, at Milepost 51.6, in Santa Clara County. Caltrain may use funding to rehabilitate rolling stock, signal systems and communications, stations and facilities, and track and structures.	Citywide	TBD	\$5,000,000	FY26
10		PCJPB: SF Local Capital Match Placeholder		Citywide	TBD	\$5,000,000	FY27
11		PCJPB: SF Local Capital Match Placeholder		Citywide	TBD	\$5,000,000	FY28
12	Ferry Transit Maintenance, Rehabilitation, and Replacement	PORT: Ferry Gate B - Repairs and Retrofitting	This project will replace and retrofit the Gate B ferry float, which is adjacent to the San Francisco Ferry Building, with new corrosion-resistant ballast tank hatches, hydraulic lift assemblies, and electrical control systems. This project will retrofit and repair the floating passenger loading deck to ensure safe and reliable ferry access for passengers.	3	Construction	\$473,000	FY25

Attachment 2
Round 2 5-Year Prioritization Programs - List of Projects by Expenditure Plan Program

#	Program	Project Sponsor: Project Name	Brief Description	District(s)	Phase	Prop L Amount	Fiscal Year of Programming
13	Bayview Caltrain Station	TBD: Bayview Caltrain Station PA/ED	This project will complete preliminary design and environmental clearance for a Caltrain station in the Bayview. The specific preferred location is currently being developed in a pre-environmental planning and conceptual engineering study led by the SFCTA.	10	Environmental	\$2,000,000	FY25
14		TBD: Bayview Caltrain Station PS&E	This project will complete final design for a new Caltrain station in the Bayview. The specific preferred location is currently being developed in a pre-environmental planning and conceptual engineering study led by the SFCTA.	10	Design	\$1,800,000	FY27
15		SFPW: Quint-Jerrold Connector Road ROW	The Quint-Jerrold Connector Road will link Quint Street, just north of Oakdale Avenue, to Jerrold Avenue via a new road along a former Union Pacific Rail Road right-of-way to the west of the Caltrain tracks. The road will restore access eliminated by the construction of a Caltrain berm. This is a Legacy Project carried forward from the Prop K Expenditure Plan.	10	Right of Way	\$2,086,000	FY24
16		SFPW: Quint-Jerrold Connector Road PS&E		10	Design	\$2,644,000	FY25
17	Curb Ramps	SFPW: Curb Ramps	San Francisco Public Works' Curb Ramp program meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide sidewalks and crosswalks that are readily and easily usable by people with disabilities. The Curb Ramp program, driven by requests from the community, creates accessible and safer routes of travel to various locations within the public right-of-way.	Citywide	Construction	\$575,000	FY24
18		SFPW: Curb Ramps		Citywide	Construction	\$1,100,000	FY25
19		SFPW: Curb Ramps		Citywide	Construction	\$1,155,000	FY26
20		SFPW: Curb Ramps		Citywide	Construction	\$1,212,000	FY27
21		SFPW: Curb Ramps		Citywide	Construction	\$1,275,000	FY28
22	Tree Planting	SFPW: Tree Planting	This program funds street tree planting and establishment. Public Works and community partners will plant and water 2,050 trees over the next five years with these funds, focusing on neighborhoods with the lowest canopy coverage. With the passage of Proposition E in 2016, Public Works has set-aside funding to maintain street trees in the public right-of-way.	Citywide	Construction	\$1,000,000	FY24
23		SFPW: Tree Planting		Citywide	Construction	\$1,050,000	FY25
24		SFPW: Tree Planting		Citywide	Construction	\$1,100,000	FY26
25		SFPW: Tree Planting		Citywide	Construction	\$1,160,000	FY27
26		SFPW: Tree Planting		Citywide	Construction	\$1,220,000	FY28

Attachment 2
Round 2 5-Year Prioritization Programs - List of Projects by Expenditure Plan Program

#	Program	Project Sponsor: Project Name	Brief Description	District(s)	Phase	Prop L Amount	Fiscal Year of Programming
27	Vision Zero Ramps	SFCTA: Vision Zero Ramps Intersection Study Phase 3	Building on work down in two prior planning studies focuses on SoMA freeway ramps, this project will identify 14 freeway ramps in the southeast and western parts of San Francisco and analyze their pedestrian safety conditions for near-term improvements to improve safety and connectivity along the City's High Injury Network. Improvements at these locations would improve safety, help maintain road infrastructure, close gaps in the pedestrian and bike networks, and improve connections to transit and key destinations.	7, 8, 9, 10, 11	Planning	\$150,000	FY24
28		TBD: Vision Zero Ramps Local Match Placeholder	This placeholder is intended to leverage discretionary grant funds to advance recommendations from previous planning efforts to boost safety and connectivity along the interfaces of San Francisco's freeway network with the city's pedestrian realm. Improvements at these locations would improve safety, help maintain road infrastructure, close gaps in the pedestrian and bike networks, and improve connections to transit and key destinations. Funds may also support further planning to revisit areas targeted for longer-term improvements.	TBD	TBD	\$90,000	FY26
29		TBD: I-280 NB Geneva Ave Off-ramp Improvement	The I-280 Northbound Geneva Avenue Off-Ramp experiences traffic queuing issues due to its proximity to the Balboa Park BART station, MUNI station, high schools, and City College of SF. The queue often backs up to the mainline freeway during rush hours which results in rear-end collisions. To improve traffic circulation and pedestrian safety, this project will upgrade the existing Caltrans signals at the ramp intersections with longer mast arms poles and install vehicle detection equipment. The new traffic signals may include elements of Intelligent Transportation Systems that allow the signal controller to adjust the phase times to respond to traffic demand.	11	Environmental	\$200,000	FY24
30		TBD: I-280 NB Geneva Ave Off-ramp Improvement		11	Design	\$350,000	FY27
31		SFCTA: I-280 SB Ocean Ave Off-ramp Realignment	The I-280 Ocean Avenue Off-Ramp Realignment Project will realign the existing Southbound Ocean Avenue Off-Ramp from a free flow right turn to a signalized T-intersection to improve safety for people who walk and bike. The project area supports a high volume of pedestrian traffic due to the vicinity of the Balboa Park BART and Muni stations, and pedestrian destinations such as City College of SF, Lick-Wilmerding High School, Balboa Park and neighborhood retail along Ocean Avenue. The project team is working closely with Caltrans, SFMTA, and City College of SF to advance this project.	7	Design	\$650,000	FY24
32		SFMTA: 13th Street Protected Bike Lanes	The 13th Street Safety Project is proposed along 13th Street between Folsom Street and Valencia Street. To address traffic safety challenges along the corridor, the SFMTA is developing a series of transportation improvements that include protected bike facilities, bike boxes, bicycle signals, traffic signal upgrades and modifications, curb modifications, and travel lane removal to make the corridor more safe, comfortable, and accessible for all road users. The elements of this project to be funded from the Vision Zero Ramps program are recommendations from the Transportation Authority's SoMa Freeway Ramp Intersection Safety Study Phase 2 (2019).	6, 9	Construction	\$1,000,000	FY24

Attachment 3
Round 2 5-Year Prioritization Programs Summary by Program

#	Program	Amount Requested in 5YPP	Amount of Prop L Funds Advanced in 5YPP	Expected Leveraging	Anticipated Leveraging	Notes
1	BART Core Capacity	\$35,296,000	\$25.9 million (advanced in Baseline)	97.2%	81% for this project; 97.7% anticipated for Core Capacity Program as a whole	The Transportation Authority advanced funds in the Prop L Strategic Plan Baseline to allow BART to exercise a time sensitive option on its railcar replacement contract. Alameda County Transportation Commission (ACTC) is contributing a like amount of funds in this 5YPP period for this vehicle procurement contract option. Contra Costa County Transportation Authority has not yet secured funding for the Core Capacity Project, but is considering a \$100 million commitment (same as ACTC and SFCTA) in a future sales tax ballot measures (currently under consideration for 2028).
2	BART Maintenance, Rehabilitation, and Replacement	\$12,525,000	\$9,213,394	93.5%	86.0%	The Next Generation Fare Gates Project is BART's highest priority project. The requested funds for new faregates at all San Francisco stations are part of a larger \$90 million capital project to replace all ~715 fare gates throughout the BART system. We recommend advancing Prop L funds in this 5-year period for this project, which has secured significant funding to leverage Prop L, including from other BART counties, and BART already has executed a contract with a vendor and is ready to being installation with a prototype in West Oakland by year end.
3	Caltrain Maintenance, Rehabilitation, and Replacement	\$25,002,000	\$15.5 million (advanced in Baseline)	81.8%	24.1% for the projects in FY24 and FY25. This leveraging excludes project placeholders for FY26 28.	Prop L funds help to offset the City and County of San Francisco's local match contribution to Caltrain's capital budget. Each of the Joint Power Board counties (San Francisco, San Mateo, and Santa Clara) are expected to contribute the same amount of local match funding to Caltrain's annual capital maintenance budget rather than on a project by project basis. Prop L funds will be significantly leveraged by those member contributions, federal transit formula funds, and other fund sources. The Transportation Authority advanced funds for the Caltrain Maintenance program in the Baseline beyond the pay-as-you-go amounts to support Caltrain budgeting and corresponding commitments from funding partners in the three JPB counties.
4	Ferry Maintenance, Rehabilitation, and Replacement	\$473,000	\$0	65.0%	45.3%	

Attachment 3
Round 2 5-Year Prioritization Programs Summary by Program

#	Program	Amount Requested in 5YPP	Amount of Prop L Funds Advanced in 5YPP	Expected Leveraging	Anticipated Leveraging	Notes
5	Bayview Caltrain Station	\$8,530,000	\$4,175,332	73.0%	82.8%	The need for advancing funds is driven by the need to acquire right of way for the Quint-Jerrold Connector Road to leverage non-Prop L funding sources and avoid further cost escalation, and to keep momentum for the next phase of work for a Bayview Caltrain station. Prop L is being used for the early project development phases to develop project scopes and make them more competitive for discretionary funds for future phases. Both projects will need to extensively leverage non-Prop L funds in future phases, particularly the construction phase.
6	Curb Ramps	\$5,317,000	\$1,698,098	79.7%	79.3% in FY24; 14.3% in FY25-28	The FY24 Curb Ramp project shows the General Fund amount for Curb Ramps with anticipated leveraging of 79.3%, which is consistent with expected leveraging in the Expenditure Plan. The following four years of programming have an average leveraging of 14.3% including state Transportation Development Act Article 3 funds that SFPW uses for designing the curb ramps that are constructed using Prop L funds. This leveraging amount may increase as future General Fund contributions are secured. We will reevaluate leveraging for Fiscal Years 2024/25 - 2027/28 at time of allocation. The need for advancing funds is due to SFPW's desire to maintain consistent Prop L annual funding levels as with Prop K. This level of funding is essential to support SFPW's construction of curb ramps, for which there are many outstanding requests.

Attachment 3
Round 2 5-Year Prioritization Programs Summary by Program

#	Program	Amount Requested in 5YPP	Amount of Prop L Funds Advanced in 5YPP	Expected Leveraging	Anticipated Leveraging	Notes
7	Tree Planting	\$5,530,000	\$2,722,653	59.2%	53.9%	In September 2023, SFPW was awarded \$12M in federal Inflation Reduction Act (IRA) funds from the US Department of Agriculture to plant and establish thousands of street trees in low-canopy disadvantaged communities over the next 5 years. With the award of this grant, Prop L leveraging for the Tree Planting program in this 5YPP period is anticipated to be 53.9%, just under the expected leveraging of 59.2% outlined in the Expenditure Plan. SFPW did not receive any General Fund support for the program in FY24. However, General Fund support is considered annually, so General Fund dollars may be programmed to Tree Planting in future fiscal years, and leveraging may exceed the Expenditure Plan expectations. The need for advancing funds is due to SFPW's desire to maintain the funding levels from Prop K. Maintaining this level of funding is essential to maintaining forward momentum towards implementing San Francisco's Urban Forest Plan. The funds will also leverage the federal IRA grant , mentioned above.
8	Vision Zero Ramps	\$2,440,000	\$1,683,061	70.9%	94.7% average leveraging for proposed projects	The anticipated leveraging for the proposed projects in this 5YPP exceeds the leveraging assumptions for the program. Given the small amount of Prop L funding in this program (\$10 million in 2020\$s) compared to potential costs for construction of the improvements, high leveraging is essential. We support the aggressive advancement of funds proposed. Given the small size of the program, it will have a very small impact on overall financing in the Prop L Strategic Plan. Further, Vision Zero Ramps projects are key to support the City's Vision Zero goal, making it important to move these projects forward now so the public can benefit from the safety improvements sooner rather than later. Additionally, the proposed projects are ready to move into the requested phase(s) on the timeline proposed, have good leveraging, and some need to comply with timely use of funds deadlines associated with state grants.

Attachment 4: Prop L Strategic Plan Baseline Amendment Sources and Uses (09.22.23)

SOURCES	(YOE\$)	USES	(YOE\$)
Sales Tax Revenue	\$4,674.6 M	Funds Available for Projects	\$3,084.1 M
Investment Income	\$2.6 M	Long Term Bond Principal	\$1,075.2 M
Long Term Bond Proceeds	\$866.9 M	Financing Costs	\$684.9 M
Loans - Yerba Buena Island Capital Projects	\$126.8 M	Capital Reserve	\$401.9 M
TOTAL	\$5,670.9 M	Program Administration and Operating Costs	\$304.6 M
		Loans - Yerba Buena Island Capital Projects	\$120.2 M
		TOTAL	\$5,670.9 M

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Interest Costs	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39		
A. MAJOR CAPITAL PROJECTS																							
I. Muni																							
201	Muni Reliability and Efficiency Improvements	\$ 152,069,082	0.00%	Programming	\$ 151,869,315	\$ -	\$ 1,156,434	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 5,077,443	\$ 5,158,682	\$ 5,241,220	\$ 5,322,316	\$ 5,410,280	\$ 5,496,844	\$ 5,584,793	\$ 5,674,149	\$ 5,764,935	\$ 5,857,174	\$ 5,950,888	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 151,869,315	\$ -	\$ 1,156,434	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 5,077,443	\$ 5,158,682	\$ 5,241,220	\$ 5,322,316	\$ 5,410,280	\$ 5,496,844	\$ 5,584,793	\$ 5,674,149	\$ 5,764,935	\$ 5,857,174	\$ 5,950,888	
202	Muni Rail Core Capacity	\$ 69,122,310	0.00%	Programming	\$ 69,031,507	\$ -	\$ 525,652	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 2,307,929	\$ 2,344,855	\$ 2,382,373	\$ 2,419,234	\$ 2,459,218	\$ 2,498,565	\$ 2,538,542	\$ 2,579,159	\$ 2,620,425	\$ 2,662,352	\$ 2,704,949	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 69,031,507	\$ -	\$ 525,652	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 2,307,929	\$ 2,344,855	\$ 2,382,373	\$ 2,419,234	\$ 2,459,218	\$ 2,498,565	\$ 2,538,542	\$ 2,579,159	\$ 2,620,425	\$ 2,662,352	\$ 2,704,949	
II. BART																							
203	BART Core Capacity	\$ 138,244,620	30.14%	Programming	\$ 90,296,000	\$ -	\$ 35,296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				Interest Costs	\$ 41,671,686	\$ -	\$ -	\$ -	\$ 676,395	\$ 761,919	\$ 1,034,749	\$ 939,231	\$ 2,601,468	\$ 2,492,987	\$ 3,070,152	\$ 2,899,239	\$ 3,224,423	\$ 2,909,813	\$ 2,695,915	\$ 2,503,246	\$ 2,678,593	\$ 2,354,946	
				Total	\$ 131,967,686	\$ -	\$ 35,296,000	\$ -	\$ 676,395	\$ 761,919	\$ 1,034,749	\$ 939,231	\$ 57,601,468	\$ 2,492,987	\$ 3,070,152	\$ 2,899,239	\$ 3,224,423	\$ 2,909,813	\$ 2,695,915	\$ 2,503,246	\$ 2,678,593	\$ 2,354,946	
III. Caltrain																							
204	Caltrain Service Vision: Capital System Capacity Investments	\$ -	#DIV/0!	Programming	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
205	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ 414,733,860	29.98%	Programming	\$ 300,000,000	\$ -	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 25,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -		
				Interest Costs	\$ 124,320,376	\$ -	\$ -	\$ -	\$ 141,787	\$ 688,622	\$ 2,339,764	\$ 3,640,736	\$ 4,134,466	\$ 5,118,747	\$ 7,869,842	\$ 8,411,325	\$ 9,330,632	\$ 8,395,765	\$ 8,847,655	\$ 8,277,602	\$ 8,934,748	\$ 7,934,556	
				Total	\$ 424,320,376	\$ -	\$ -	\$ 10,000,000	\$ 15,141,787	\$ 25,688,622	\$ 42,339,764	\$ 43,640,736	\$ 44,134,466	\$ 45,118,747	\$ 47,869,842	\$ 33,411,325	\$ 9,330,632	\$ 8,395,765	\$ 33,847,655	\$ 8,277,602	\$ 8,934,748	\$ 7,934,556	
\$ 774,169,872		21.44%		Programming	\$ 611,196,821	\$ -	\$ 36,978,086	\$ 13,364,172	\$ 18,364,172	\$ 28,364,172	\$ 43,364,172	\$ 47,385,371	\$ 102,503,537	\$ 47,623,593	\$ 47,741,550	\$ 32,869,498	\$ 7,995,410	\$ 8,123,336	\$ 33,253,308	\$ 8,385,361	\$ 8,519,526	\$ 8,655,838	
				Interest Costs	\$ 165,992,062	\$ -	\$ -	\$ -	\$ 818,182	\$ 1,450,541	\$ 3,374,513	\$ 4,579,967	\$ 6,735,934	\$ 7,611,734	\$ 10,939,994	\$ 11,310,564	\$ 12,555,055	\$ 11,305,579	\$ 11,543,570	\$ 10,780,848	\$ 11,613,341	\$ 10,289,501	
				Total	\$ 777,188,883	\$ -	\$ 36,978,086	\$ 13,364,172	\$ 19,182,353	\$ 29,814,712	\$ 46,738,684	\$ 51,965,339	\$ 109,239,471	\$ 55,235,327	\$ 58,681,544	\$ 44,180,063	\$ 20,550,465	\$ 19,428,914	\$ 44,796,878	\$ 19,166,208	\$ 20,132,866	\$ 18,945,339	
B. TRANSIT MAINTENANCE AND ENHANCEMENTS																							
I. Transit Maintenance, Rehabilitation, and Replacement																							
206	Muni Maintenance	\$ 1,083,837,821	2.29%	Programming	\$ 784,000,000	\$ -	\$ 15,000,000	\$ 27,000,000	\$ 27,000,000	\$ 30,000,000	\$ 30,000,000	\$ 32,000,000	\$ 35,000,000	\$ 35,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	
				Interest Costs	\$ 24,854,824	\$ -	\$ -	\$ 322,875	\$ 463,626	\$ 935,709	\$ 1,906,023	\$ 1,915,520	\$ 1,639,135	\$ 1,600,174	\$ 2,208,203	\$ 2,307,239	\$ 2,811,981	\$ 2,529,824	\$ 2,092,175	\$ 1,654,136	\$ 1,388,873	\$ 808,704	
				Total	\$ 808,854,824	\$ -	\$ 15,000,000	\$ 27,322,875	\$ 27,463,626	\$ 30,935,709	\$ 31,906,023	\$ 33,915,520	\$ 36,639,135	\$ 36,600,174	\$ 42,208,203	\$ 42,307,239	\$ 42,811,981	\$ 37,529,824	\$ 32,092,175	\$ 31,654,136	\$ 31,388,873	\$ 30,808,704	
207	BART Maintenance	\$ 48,385,617	24.08%	Programming	\$ 36,515,621	\$ -	\$ 12,525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,615,550	\$ 1,641,399	\$ 1,667,661	\$ 1,693,464	\$ 1,721,453	\$ 1,748,996	\$ 1,776,980	\$ 1,805,411	\$ 1,834,298	\$ 1,863,646	\$ 1,893,464	
				Interest Costs	\$ 11,651,428	\$ -	\$ 95,605	\$ 398,585	\$ 252,269	\$ 285,500	\$ 389,784	\$ 425,820	\$ 376,865	\$ 385,311	\$ 507,801	\$ 514,611	\$ 616,173	\$ 600,531	\$ 603,196	\$ 609,962	\$ 714,623	\$ 691,856	
				Total	\$ 48,167,049	\$ -	\$ 12,620,605	\$ 398,585	\$ 252,269	\$ 285,500	\$ 389,784	\$ 2,041,370	\$ 2,018,263	\$ 2,052,971	\$ 2,201,265	\$ 2,236,064	\$ 2,365,169	\$ 2,377,511	\$ 2,408,607	\$ 2,444,260	\$ 2,578,269	\$ 2,585,321	
208	Caltrain Maintenance	\$ 138,244,620	12.94%	Programming	\$ 115,002,000	\$ -	\$ 5,002,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		
				Interest Costs	\$ 17,892,831	\$ -	\$ -	\$ 85,688	\$ 118,531	\$ 237,621	\$ 490,547	\$ 656,030	\$ 591,966	\$ 613,834	\$ 816,665	\$ 831,648	\$ 996,542	\$ 968,312	\$ 966,248	\$ 967,445	\$ 1,118,641	\$ 1,065,605	
				Total	\$ 132,894,831	\$ -	\$ 5,002,000	\$ 5,085,688	\$ 5,118,531	\$ 5,237,621	\$ 5,490,547	\$ 5,656,030	\$ 5,591,966	\$ 5,613,834	\$ 5,816,665	\$ 5,831,648	\$ 5,996,542	\$ 5,968,312	\$ 5,966,248	\$ 5,967,445	\$ 6,118,641	\$ 6,065,605	
209	Ferry Maintenance	\$ 6,912,231	0.00%	Programming	\$ 6,903,064	\$ -	\$ -	\$ 473,000	\$ -	\$ -	\$ -	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 6,903,064	\$ -	\$ -	\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495
II. Transit Enhancements																							
210	Transit Enhancements	\$ 40,090,940	0.00%	Programming	\$ 40,038,274	\$ -	\$ 304,878	\$ 609,756	\$ 609,756	\$ 609,756	\$ 609,756	\$ 1,338,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 40,038,274	\$ -	\$ 304,878	\$ 609,756	\$ 609,756	\$ 609,756	\$ 609,756	\$ 1,338,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871	
211	Bayview Caltrain Station	\$ 37,326,047	18.18%	Programming	\$ 30,069,671	\$ -	\$ 2,086,000	\$ 4,644,000	\$ -	\$ 1,800,000	\$ -	\$ 1,246,281	\$ 1,266,222	\$ 1,286,481	\$ 1,306,387	\$ 1,327,978	\$ 1,349,225	\$ 1,370,813	\$ 1,392,746	\$ 1,415,030	\$ 1,437,670	\$ 1,460,673	
				Interest Costs	\$ 6,786,075	\$ -	\$ -	\$ 62,586	\$ 78,575	\$ 127,171	\$ 164,155	\$ 212,617	\$ 216,410	\$ 228,270	\$ 300,916	\$ 305,028	\$ 365,317	\$ 356,127	\$ 357,790	\$ 361,884	\$ 424,070	\$ 410,646	
				Total	\$ 36,855,746	\$ -	\$ 2,086,000	\$ 4,706,586	\$ 78,575	\$ 1,927,171	\$ 164,155	\$ 1,458,899	\$ 1,482,632	\$ 1,514,751	\$ 1,607,302	\$ 1,633,006	\$ 1,714,542	\$ 1,726,940	\$ 1,750,535	\$ 1,776,913	\$ 1,861,740	\$ 1,871,319	
212	Mission Bay Ferry Landing	\$ 6,912,231	0.00%	Programming	\$ 6,903,151	\$ -	\$ 52,565	\$ 105,130	\$ 105,130	\$ 105,130	\$ 105,130	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 6,903,151	\$ -	\$ 52,565	\$ 105,130	\$ 105,130	\$ 105,130	\$ 105,130	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
213	Next Generation Transit Investments	\$ 30,413,816	0.00%	Programming	\$ 30,373,863	\$ -	\$ 231,287	\$ 462,574	\$ 462,574	\$ 462,574	\$ 462,574	\$ 1,015,489	\$ 1,031,736	\$ 1,048,244	\$ 1,064,463	\$ 1,082,056	\$ 1,099,369	\$ 1,116,959	\$ 1,134,830	\$ 1,152,987	\$ 1,171,435	\$ 1,190,178	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 30,373,863	\$ -	\$ 231,287	\$ 462,574	\$ 462,574	\$ 462,574	\$ 462,574	\$ 1,015,489	\$ 1,031,736	\$ 1,048,244	\$ 1,064,463	\$ 1,082,056	\$ 1,099,369	\$ 1,116,959	\$ 1,134,830	\$ 1,152,987	\$ 1,171,435	\$ 1,190,178	
\$ 1,392,123,323		4.40%		Programming	\$ 1,049,805,644	\$ -	\$ 35,201,730	\$ 38,294,460	\$ 33,177,460	\$ 37,977,460	\$ 36,177,460	\$ 42,677,504	\$ 45,768,344	\$ 45,860,637	\$ 50,951,317	\$ 51,049,677	\$ 51,146,471	\$ 46,244,814	\$ 41,344,733	\$ 41,446,246	\$ 41,549,386	\$ 41,654,175	
				Interest Costs	\$ 61,185,158	\$ -	\$ 95,605	\$ 869,734	\$ 113,001	\$ 1,586,001	\$ 2,950,509	\$ 3,209,987	\$ 2,824,376	\$ 2,827,588	\$ 3,283,585	\$ 3,958,527	\$ 4,790,014	\$ 4,454,794	\$ 4,019,409	\$ 3,593,427	\$ 3,646,207	\$ 2,976,812	
				Total	\$ 1,110,990,802	\$ -	\$ 35,297,335	\$ 39,164,195	\$ 34,090,461	\$ 39,563,461	\$ 39,127,969	\$ 45,887,491	\$ 48,592,720	\$ 48,688,225	\$ 54,784,901	\$ 55,008,204	\$ 55,936,485	\$ 50,699,608	\$ 45,364,139	\$ 45,039,673	\$ 45,195,592	\$ 44,630,987	
C. PARATRANSIT																							
214	Paratransit	\$ 313,815,287	25.18%	Programming	\$ 234,048,020	\$ -	\$ 13,113,000	\$ 13,506,000	\$ 13,911,000	\$ 14,329,000	\$ 14,758,000	\$ 15,201,241	\$ 15,657,278	\$ 16,126,997	\$ 16,610,806	\$ 17,109,131	\$ 17,622,405	\$ 18,151,077	\$ 18,695,609	\$ 19,256,477	\$ 10,000,000	\$ -	
				Interest Costs	\$ 79,032,456	\$ -	\$ 191,568	\$ 496,542	\$ 546,502	\$ 923,855	\$ 1,745,091	\$ 2,255,784	\$ 2,173,158	\$ 2,406,487	\$ 3,420,240	\$ 3,720,673	\$ 4,763,213	\$ 4,944,005	\$ 5,271,083	\$ 5,641,204	\$ 6,508,354	\$ 5,759,750	
				Total	\$ 313,080,476	\$ -	\$ 13,304,568	\$ 14,002,542	\$ 14,457,502	\$ 15,252,855	\$ 16,503,091	\$ 17,457,025	\$ 17,830,436	\$ 18,533,483	\$ 20,031,046	\$ 20,829,803	\$ 22,385,618	\$ 23,095,082	\$ 23,966,692	\$ 24,897,682			

Attachment 5A.
Amended 2023 Strategic Plan Baseline Programming
Pending October 2023 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Interest Costs	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39		
217	Traffic Signs & Signals Maintenance	\$ 124,420,158	0.00%	Programming	\$ 124,256,712	\$ -	\$ 946,173	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 4,154,271	\$ 4,220,739	\$ 4,288,271	\$ 4,354,622	\$ 4,426,593	\$ 4,497,418	\$ 4,569,376	\$ 4,642,486	\$ 4,716,765	\$ 4,792,233	\$ 4,868,909	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 124,256,712	\$ -	\$ 946,173	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 4,154,271	\$ 4,220,739	\$ 4,288,271	\$ 4,354,622	\$ 4,426,593	\$ 4,497,418	\$ 4,569,376	\$ 4,642,486	\$ 4,716,765	\$ 4,792,233	\$ 4,868,909	
II. Safer and Complete Streets																							
218	Safer and Complete Streets	\$ 210,131,822	0.00%	Programming	\$ 208,637,942	\$ -	\$ 1,597,981	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 6,975,253	\$ 7,086,858	\$ 7,200,248	\$ 7,311,169	\$ 7,432,501	\$ 7,551,421	\$ 7,672,245	\$ 7,795,002	\$ 7,919,722	\$ 8,046,439	\$ 8,175,182	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 208,637,942	\$ -	\$ 1,597,981	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 6,975,253	\$ 7,086,858	\$ 7,200,248	\$ 7,311,169	\$ 7,432,501	\$ 7,551,421	\$ 7,672,245	\$ 7,795,002	\$ 7,919,722	\$ 8,046,439	\$ 8,175,182	
219	Curb Ramps	\$ 40,090,940	7.15%	Programming	\$ 36,586,133	\$ -	\$ 575,000	\$ 1,100,000	\$ 1,155,000	\$ 1,212,000	\$ 1,275,000	\$ 1,338,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871	
				Interest Costs	\$ 2,866,594	\$ -	\$ -	\$ -	\$ 4,567	\$ 21,992	\$ 56,028	\$ 97,731	\$ 86,696	\$ 88,841	\$ 117,347	\$ 119,177	\$ 142,997	\$ 139,648	\$ 140,542	\$ 142,388	\$ 167,127	\$ 162,091	
				Total	\$ 39,452,727	\$ -	\$ 575,000	\$ 1,100,000	\$ 1,159,567	\$ 1,233,992	\$ 1,331,028	\$ 1,436,329	\$ 1,446,712	\$ 1,470,617	\$ 1,520,503	\$ 1,545,524	\$ 1,592,165	\$ 1,612,002	\$ 1,636,454	\$ 1,662,235	\$ 1,711,291	\$ 1,730,962	
220	Tree Planting	\$ 27,648,924	15.14%	Programming	\$ 23,403,301	\$ -	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,160,000	\$ 1,220,000	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
				Interest Costs	\$ 4,187,285	\$ -	\$ -	\$ 15,068	\$ 25,165	\$ 49,708	\$ 102,694	\$ 150,222	\$ 133,025	\$ 136,080	\$ 179,436	\$ 181,936	\$ 217,951	\$ 212,521	\$ 213,564	\$ 216,058	\$ 253,243	\$ 245,280	
				Total	\$ 27,590,586	\$ -	\$ 1,000,000	\$ 1,065,068	\$ 1,125,165	\$ 1,209,708	\$ 1,322,694	\$ 1,073,394	\$ 1,070,967	\$ 1,089,029	\$ 1,147,129	\$ 1,165,623	\$ 1,217,377	\$ 1,227,938	\$ 1,245,227	\$ 1,264,228	\$ 1,318,183	\$ 1,327,260	
III. Freeway Safety and Operational Improvements																							
221	Vision Zero Ramps	\$ 11,059,570	18.26%	Programming	\$ 8,644,347	\$ -	\$ 2,000,000	\$ -	\$ 90,000	\$ 350,000	\$ -	\$ 369,269	\$ 375,177	\$ 381,180	\$ 387,078	\$ 393,475	\$ 399,770	\$ 406,167	\$ 412,665	\$ 419,268	\$ 425,976	\$ 432,792	
				Interest Costs	\$ 2,019,459	\$ -	\$ -	\$ 28,193	\$ 36,600	\$ 47,878	\$ 67,545	\$ 73,811	\$ 65,344	\$ 66,827	\$ 88,095	\$ 89,300	\$ 106,952	\$ 104,263	\$ 104,750	\$ 105,950	\$ 124,158	\$ 120,229	
				Total	\$ 10,663,806	\$ -	\$ 2,000,000	\$ 28,193	\$ 126,600	\$ 397,878	\$ 67,545	\$ 443,079	\$ 440,520	\$ 448,006	\$ 475,173	\$ 482,775	\$ 506,722	\$ 510,429	\$ 517,416	\$ 525,218	\$ 550,135	\$ 553,021	
222	Managed Lanes and Express Bus	\$ 13,824,462	0.00%	Programming	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
223	Transformative Freeway and Major Street Projects	\$ 27,648,924	0.00%	Programming	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
TOTAL STREETS AND FREEWAYS		\$ 626,248,129	1.97%	Programming	\$ 610,649,238	\$ -	\$ 9,391,546	\$ 10,655,092	\$ 10,909,092	\$ 11,768,092	\$ 10,840,092	\$ 20,868,983	\$ 21,202,886	\$ 21,542,132	\$ 21,874,960	\$ 22,236,995	\$ 22,592,786	\$ 22,954,270	\$ 23,321,538	\$ 23,694,682	\$ 24,073,797	\$ 24,458,977	
				Interest Costs	\$ 12,329,609	\$ -	\$ -	\$ 51,627	\$ 83,946	\$ 157,256	\$ 309,459	\$ 436,147	\$ 386,390	\$ 395,435	\$ 521,649	\$ 529,136	\$ 634,137	\$ 618,578	\$ 621,848	\$ 629,340	\$ 737,914	\$ 714,958	
				Total	\$ 622,978,848	\$ -	\$ 9,391,546	\$ 10,706,718	\$ 10,993,038	\$ 11,925,348	\$ 11,149,551	\$ 21,305,130	\$ 21,589,276	\$ 21,937,567	\$ 22,396,609	\$ 22,766,131	\$ 23,226,923	\$ 23,572,847	\$ 23,943,386	\$ 24,324,022	\$ 24,811,711	\$ 25,173,935	
E. TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT																							
I. Transportation Demand Management																							
224	Transportation Demand Management	\$ 24,884,032	0.00%	Programming	\$ 24,851,342	\$ -	\$ 189,235	\$ 378,469	\$ 378,469	\$ 378,469	\$ 378,469	\$ 830,854	\$ 844,148	\$ 857,654	\$ 870,924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,782	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 24,851,342	\$ -	\$ 189,235	\$ 378,469	\$ 378,469	\$ 378,469	\$ 378,469	\$ 830,854	\$ 844,148	\$ 857,654	\$ 870,924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,782	
II. Transportation, Land Use, and Community Coordination																							
225	Neighborhood Transportation Program	\$ 56,680,294	11.23%	Programming	\$ 50,344,018	\$ -	\$ 4,050,000	\$ 2,200,000	\$ 2,050,000	\$ 200,000	\$ 200,000	\$ 1,892,501	\$ 1,922,781	\$ 1,953,546	\$ 1,983,772	\$ 2,016,559	\$ 2,048,824	\$ 2,081,605	\$ 2,114,910	\$ 2,148,749	\$ 2,183,129	\$ 2,218,058	
				Interest Costs	\$ 6,365,614	\$ -	\$ 18,654	\$ 126,721	\$ 115,131	\$ 146,850	\$ 189,301	\$ 207,069	\$ 183,493	\$ 187,836	\$ 247,851	\$ 251,468	\$ 301,439	\$ 294,108	\$ 295,727	\$ 299,353	\$ 351,069	\$ 340,215	
				Total	\$ 56,709,631	\$ -	\$ 4,068,654	\$ 2,326,721	\$ 2,165,131	\$ 346,850	\$ 389,301	\$ 2,099,571	\$ 2,106,275	\$ 2,141,382	\$ 2,231,623	\$ 2,268,027	\$ 2,350,263	\$ 2,375,713	\$ 2,410,637	\$ 2,448,102	\$ 2,534,198	\$ 2,558,273	
226	Equity Priority Transportation Program	\$ 58,062,740	0.00%	Programming	\$ 57,986,466	\$ -	\$ 441,548	\$ 883,095	\$ 883,095	\$ 883,095	\$ 883,095	\$ 1,938,660	\$ 1,969,678	\$ 2,001,193	\$ 2,032,157	\$ 2,065,743	\$ 2,098,795	\$ 2,132,376	\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				Total	\$ 57,986,466	\$ -	\$ 441,548	\$ 883,095	\$ 883,095	\$ 883,095	\$ 883,095	\$ 1,938,660	\$ 1,969,678	\$ 2,001,193	\$ 2,032,157	\$ 2,065,743	\$ 2,098,795	\$ 2,132,376	\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157	
227	Development-Oriented Transportation	\$ 27,648,924	0.00%	Programming	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
228	Citywide / Modal Planning	\$ 13,824,462	0.00%	Programming	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
TOTAL TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT		\$ 181,100,452	3.51%	Programming	\$ 174,600,730	\$ -	\$ 4,996,173	\$ 4,092,347	\$ 3,942,347	\$ 2,092,347	\$ 2,092,347	\$ 6,046,773	\$ 6,143,521	\$ 6,241,817	\$ 6,338,394	\$ 6,443,152	\$ 6,546,242	\$ 6,650,981	\$ 6,757,396	\$ 6,865,514	\$ 6,975,362	\$ 7,086,967	
				Interest Costs	\$ 6,365,614	\$ -	\$ 18,654	\$ 126,721	\$ 115,131	\$ 146,850	\$ 189,301	\$ 207,069	\$ 183,493	\$ 187,836	\$ 247,851	\$ 251,468	\$ 301,439	\$ 294,108	\$ 295,727	\$ 299,353	\$ 351,069	\$ 340,215	
				Total	\$ 180,966,343	\$ -	\$ 5,014,828	\$ 4,219,068	\$ 4,057,478	\$ 2,239,197	\$ 2,281,647	\$ 6,253,842	\$ 6,327,014	\$ 6,429,653	\$ 6,586,245	\$ 6,694,620	\$ 6,847,681	\$ 6,945,089	\$ 7,053,123	\$ 7,164,867	\$ 7,326,431	\$ 7,427,182	
TOTAL PROP L STRATEGIC PLAN		\$ 3,287,457,063	9.88%	Programming	\$ 2,680,300,454	\$ -	\$ 99,680,																

Attachment 5A
Amended 2023 Strategic Plan Baseline Programming
Pending October 2023 Board Action

EP No.	EP Line Item	FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY2049/50	FY2050/51	FY2051/52	FY2052/53	
A. MAJOR CAPITAL PROJECTS																
I. Muni																
201	Muni Reliability and Efficiency Improvements	\$ 6,046,102	\$ 6,142,839	\$ 6,241,124	\$ 6,340,980	\$ 6,443,785	\$ 6,549,600	\$ 6,657,420	\$ 6,767,276	\$ 6,879,205	\$ 7,402,169	\$ 7,655,058	\$ 7,797,124	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 6,046,102	\$ 6,142,839	\$ 6,241,124	\$ 6,340,980	\$ 6,443,785	\$ 6,549,600	\$ 6,657,420	\$ 6,767,276	\$ 6,879,205	\$ 7,402,169	\$ 7,655,058	\$ 7,797,124	\$ -	\$ -	\$ -
202	Muni Rail Core Capacity	\$ 2,748,228	\$ 2,792,200	\$ 2,836,875	\$ 2,882,264	\$ 2,928,993	\$ 2,977,091	\$ 3,026,100	\$ 3,076,035	\$ 3,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3,544,147	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,748,228	\$ 2,792,200	\$ 2,836,875	\$ 2,882,264	\$ 2,928,993	\$ 2,977,091	\$ 3,026,100	\$ 3,076,035	\$ 3,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3,544,147	\$ -	\$ -	\$ -
II. BART																
203	BART Core Capacity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 2,146,819	\$ 1,916,797	\$ 1,669,924	\$ 1,423,815	\$ 1,167,651	\$ 919,849	\$ 687,574	\$ 475,010	\$ 287,028	\$ 125,447	\$ 8,697	\$ -	\$ -	\$ -	\$ -
		\$ 2,146,819	\$ 1,916,797	\$ 1,669,924	\$ 1,423,815	\$ 1,167,651	\$ 919,849	\$ 687,574	\$ 475,010	\$ 287,028	\$ 125,447	\$ 8,697	\$ -	\$ -	\$ -	\$ -
III. Caltrain																
204	Caltrain Service Vision: Capital System Capacity Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 7,319,192	\$ 6,627,570	\$ 5,873,485	\$ 5,115,372	\$ 4,310,653	\$ 3,520,846	\$ 2,768,488	\$ 2,064,511	\$ 1,420,348	\$ 838,807	\$ 365,353	\$ 29,503	\$ -	\$ -	\$ -
		\$ 7,319,192	\$ 6,627,570	\$ 5,873,485	\$ 5,115,372	\$ 4,310,653	\$ 3,520,846	\$ 2,768,488	\$ 2,064,511	\$ 1,420,348	\$ 838,807	\$ 365,353	\$ 29,503	\$ -	\$ -	\$ -
TOTAL MAJOR CAPITAL PROJECTS		\$ 8,794,331	\$ 8,935,039	\$ 9,077,999	\$ 9,223,244	\$ 9,372,778	\$ 9,526,691	\$ 9,683,519	\$ 9,843,311	\$ 10,006,116	\$ 10,766,792	\$ 11,134,630	\$ 11,341,272	\$ -	\$ -	
		\$ 9,466,011	\$ 8,544,368	\$ 7,543,409	\$ 6,539,186	\$ 5,478,304	\$ 4,440,695	\$ 3,456,062	\$ 2,539,521	\$ 1,707,376	\$ 964,254	\$ 374,049	\$ 29,503	\$ -	\$ -	
		\$ 18,260,342	\$ 17,479,407	\$ 16,621,408	\$ 15,762,430	\$ 14,851,082	\$ 13,967,386	\$ 13,139,581	\$ 12,382,832	\$ 11,713,493	\$ 11,731,046	\$ 11,508,679	\$ 11,370,775	\$ -	\$ -	
B. TRANSIT MAINTENANCE AND ENHANCEMENTS																
I. Transit Maintenance, Rehabilitation, and																
206	Muni Maintenance	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 20,000,000	\$ 20,000,000	\$ 23,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	
		\$ 270,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 30,270,626	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 20,000,000	\$ 20,000,000	\$ 23,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -
207	BART Maintenance	\$ 1,923,760	\$ 1,954,540	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 699,507	\$ 698,731	\$ 644,666	\$ 557,149	\$ 464,967	\$ 375,002	\$ 289,836	\$ 210,819	\$ 139,435	\$ 76,136	\$ 26,687	\$ -	\$ -	\$ -	\$ -
		\$ 2,623,266	\$ 2,653,271	\$ 1,494,666	\$ 557,149	\$ 464,967	\$ 375,002	\$ 289,836	\$ 210,819	\$ 139,435	\$ 76,136	\$ 26,687	\$ -	\$ -	\$ -	\$ -
208	Caltrain Maintenance	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 1,056,890	\$ 1,032,531	\$ 991,983	\$ 942,748	\$ 874,721	\$ 796,494	\$ 710,624	\$ 495,895	\$ 305,293	\$ 140,551	\$ 19,777	\$ -	\$ -	\$ -	\$ -
		\$ 6,056,890	\$ 6,032,531	\$ 5,991,983	\$ 5,942,748	\$ 5,874,721	\$ 5,796,494	\$ 5,710,624	\$ 495,895	\$ 305,293	\$ 140,551	\$ 19,777	\$ -	\$ -	\$ -	\$ -
209	Ferry Maintenance	\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	\$ -
II. Transit Enhancements																
210	Transit Enhancements	\$ 1,593,972	\$ 1,619,476	\$ 1,645,387	\$ 1,671,713	\$ 1,698,816	\$ 1,726,713	\$ 1,755,138	\$ 1,784,100	\$ 1,813,609	\$ 1,951,481	\$ 2,018,152	\$ 2,055,606	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,593,972	\$ 1,619,476	\$ 1,645,387	\$ 1,671,713	\$ 1,698,816	\$ 1,726,713	\$ 1,755,138	\$ 1,784,100	\$ 1,813,609	\$ 1,951,481	\$ 2,018,152	\$ 2,055,606	\$ -	\$ -	\$ -
211	Bayview Caltrain Station	\$ 1,484,043	\$ 1,507,788	\$ 1,531,912	\$ 1,556,422	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 415,272	\$ 414,894	\$ 408,869	\$ 399,832	\$ 350,105	\$ 281,197	\$ 216,087	\$ 155,836	\$ 101,621	\$ 53,819	\$ 16,982	\$ -	\$ -	\$ -	\$ -
		\$ 1,899,315	\$ 1,922,682	\$ 1,940,782	\$ 1,956,254	\$ 950,105	\$ 281,197	\$ 216,087	\$ 155,836	\$ 101,621	\$ 53,819	\$ 16,982	\$ -	\$ -	\$ -	\$ -
212	Mission Bay Ferry Landing	\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	\$ -
213	Next Generation Transit Investments	\$ 1,209,220	\$ 1,228,568	\$ 1,248,225	\$ 1,268,196	\$ 1,288,757	\$ 1,309,920	\$ 1,331,484	\$ 1,353,455	\$ 1,375,841	\$ 1,480,434	\$ 1,531,012	\$ 1,559,425	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,209,220	\$ 1,228,568	\$ 1,248,225	\$ 1,268,196	\$ 1,288,757	\$ 1,309,920	\$ 1,331,484	\$ 1,353,455	\$ 1,375,841	\$ 1,480,434	\$ 1,531,012	\$ 1,559,425	\$ -	\$ -	\$ -
TOTAL TRANSIT MAINTENANCE AND ENHANCEMENTS		\$ 41,760,642	\$ 41,868,811	\$ 40,842,900	\$ 40,072,784	\$ 29,173,372	\$ 28,632,051	\$ 31,691,842	\$ 28,752,762	\$ 28,814,832	\$ 29,104,839	\$ 24,245,078	\$ 4,323,860	\$ -	\$ -	
		\$ 2,442,294	\$ 2,146,157	\$ 2,045,518	\$ 1,899,729	\$ 1,689,793	\$ 1,452,693	\$ 1,216,548	\$ 862,550	\$ 546,349	\$ 270,506	\$ 63,446	\$ -	\$ -	\$ -	
		\$ 44,202,935	\$ 44,014,968	\$ 42,888,417	\$ 41,972,513	\$ 30,863,165	\$ 30,084,744	\$ 32,908,390	\$ 29,615,312	\$ 29,361,181	\$ 29,375,345	\$ 24,308,523	\$ 4,323,860	\$ -	\$ -	
C. PARATRANSIT																
214	Paratransit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
TOTAL PARATRANSIT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
D. STREETS AND FREEWAYS																
I. Maintenance, Rehabilitation, and Repla																
215	Street Resurfacing, Rehabilitation and Maintenance	\$ 5,771,279	\$ 5,863,619	\$ 5,957,437	\$ 6,052,754	\$ 6,150,886	\$ 6,251,891	\$ 6,354,810	\$ 6,459,673	\$ 6,566,514	\$ 7,065,707	\$ 7,307,101	\$ 7,442,710	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,771,279	\$ 5,863,619	\$ 5,957,437	\$ 6,052,754	\$ 6,150,886	\$ 6,251,891	\$ 6,354,810	\$ 6,459,673	\$ 6,566,514	\$ 7,065,707	\$ 7,307,101	\$ 7,442,710	\$ -	\$ -	\$ -
216	Pedestrian and Bicycle Facilities Maintenance	\$ 1,044,327	\$ 1,061,036	\$ 1,078,012	\$ 1,095,260	\$ 1,113,017	\$ 1,131,295	\$ 1,149,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 189,559	\$ 189,475	\$ 186,808	\$ 182,760	\$ 175,140	\$ 165,301	\$ 153,461	\$ 110,930	\$ 72,620	\$ 38,790	\$ 12,623	\$ -	\$ -	\$ -	\$ -
		\$ 1,233,885	\$ 1,250,511	\$ 1,264,808	\$ 1,278,021	\$ 1,288,157	\$ 1,296,596	\$ 1,303,379	\$ 110,930	\$ 72,620	\$ 38,790	\$ 12,623	\$ -	\$ -	\$ -	\$ -

Attachment 5A
Amended 2023 Strategic Plan Baseline Programming
Pending October 2023 Board Action

EP No.	EP Line Item	FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY2049/50	FY2050/51	FY2051/52	FY2052/53
217	Traffic Signs & Signals Maintenance	\$ 4,946,811	\$ 5,025,960	\$ 5,106,375	\$ 5,188,075	\$ 5,272,188	\$ 5,358,764	\$ 5,446,980	\$ 5,536,862	\$ 5,628,441	\$ 6,056,320	\$ 6,263,230	\$ 6,379,465	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 4,946,811	\$ 5,025,960	\$ 5,106,375	\$ 5,188,075	\$ 5,272,188	\$ 5,358,764	\$ 5,446,980	\$ 5,536,862	\$ 5,628,441	\$ 6,056,320	\$ 6,263,230	\$ 6,379,465	\$ -	\$ -
II. Safer and Complete Streets															
218	Safer and Complete Streets	\$ 8,305,936	\$ 8,438,822	\$ 8,573,843	\$ 8,711,025	\$ 8,850,919	\$ 8,994,990	\$ 9,141,848	\$ 9,291,541	\$ 9,444,116	\$ 10,161,397	\$ 10,496,413	\$ 10,679,218	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,305,936	\$ 8,438,822	\$ 8,573,843	\$ 8,711,025	\$ 8,850,919	\$ 8,994,990	\$ 9,141,848	\$ 9,291,541	\$ 9,444,116	\$ 10,161,397	\$ 10,496,413	\$ 10,679,218	\$ -	\$ -
219	Curb Ramps	\$ 1,593,972	\$ 1,619,476	\$ 1,645,387	\$ 1,671,713	\$ 1,698,816	\$ 1,726,713	\$ 1,755,138	\$ 1,784,100	\$ 1,813,609	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 164,167	\$ 164,261	\$ 162,109	\$ 158,749	\$ 152,277	\$ 143,869	\$ 133,707	\$ 121,470	\$ 106,526	\$ 55,637	\$ 16,649	\$ -	\$ -	\$ -
		\$ 1,758,139	\$ 1,783,737	\$ 1,807,496	\$ 1,830,462	\$ 1,851,093	\$ 1,870,582	\$ 1,888,845	\$ 1,905,570	\$ 1,920,135	\$ 55,637	\$ 16,649	\$ -	\$ -	\$ -
220	Tree Planting	\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 248,096	\$ 247,921	\$ 244,371	\$ 239,016	\$ 228,992	\$ 216,072	\$ 167,275	\$ 121,967	\$ 80,988	\$ 44,591	\$ 16,045	\$ -	\$ -	\$ -
		\$ 1,347,387	\$ 1,364,801	\$ 1,379,121	\$ 1,391,922	\$ 1,400,590	\$ 1,406,908	\$ 167,275	\$ 121,967	\$ 80,988	\$ 44,591	\$ 16,045	\$ -	\$ -	\$ -
III. Freeway Safety and Operational Impm															
221	Vision Zero Ramps	\$ 439,717	\$ 446,752	\$ 453,900	\$ 461,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 121,585	\$ 121,476	\$ 119,713	\$ 117,068	\$ 96,439	\$ 76,441	\$ 57,651	\$ 40,397	\$ 25,058	\$ 11,769	\$ 1,967	\$ -	\$ -	\$ -
		\$ 561,302	\$ 568,228	\$ 573,613	\$ 578,230	\$ 96,439	\$ 76,441	\$ 57,651	\$ 40,397	\$ 25,058	\$ 11,769	\$ 1,967	\$ -	\$ -	\$ -
222	Managed Lanes and Express Bus	\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	\$ -	\$ -
223	Transformative Freeway and Major Street Projects	\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	\$ -	\$ -
TOTAL STREETS AND FREEWAYS		\$ 24,850,270	\$ 25,247,865	\$ 25,651,829	\$ 26,062,252	\$ 26,014,820	\$ 26,440,743	\$ 25,664,353	\$ 24,917,798	\$ 25,328,826	\$ 25,302,197	\$ 26,154,486	\$ 26,627,882	\$ -	\$ -
		\$ 723,406	\$ 723,133	\$ 713,001	\$ 697,593	\$ 652,848	\$ 601,684	\$ 512,095	\$ 394,765	\$ 285,193	\$ 150,786	\$ 47,285	\$ -	\$ -	\$ -
		\$ 25,573,677	\$ 25,970,997	\$ 26,364,830	\$ 26,759,845	\$ 26,667,668	\$ 27,042,426	\$ 26,176,448	\$ 25,312,563	\$ 25,614,019	\$ 25,452,984	\$ 26,201,771	\$ 26,627,882	\$ -	\$ -
E. TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGE															
I. Transportation Demand Management															
224	Transportation Demand Management	\$ 989,362	\$ 1,005,192	\$ 1,021,275	\$ 1,037,615	\$ 1,054,438	\$ 1,071,753	\$ 1,089,396	\$ 1,107,372	\$ 1,125,688	\$ 1,211,264	\$ 1,252,646	\$ 1,275,893	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 989,362	\$ 1,005,192	\$ 1,021,275	\$ 1,037,615	\$ 1,054,438	\$ 1,071,753	\$ 1,089,396	\$ 1,107,372	\$ 1,125,688	\$ 1,211,264	\$ 1,252,646	\$ 1,275,893	\$ -	\$ -
II. Transportation, Land Use, and Commu															
225	Neighborhood Transportation Program	\$ 2,253,547	\$ 2,289,604	\$ 2,326,237	\$ 2,363,456	\$ 2,401,774	\$ 2,441,215	\$ 2,481,402	\$ 2,522,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 344,301	\$ 344,234	\$ 339,473	\$ 332,196	\$ 318,421	\$ 300,609	\$ 279,151	\$ 253,386	\$ 168,959	\$ 93,835	\$ 34,672	\$ 90	\$ -	\$ -
		\$ 2,597,848	\$ 2,633,838	\$ 2,665,710	\$ 2,695,652	\$ 2,720,195	\$ 2,741,824	\$ 2,760,553	\$ 2,775,735	\$ 168,959	\$ 93,835	\$ 34,672	\$ 90	\$ -	\$ -
226	Equity Priority Transportation Program	\$ 2,308,512	\$ 2,345,448	\$ 2,382,975	\$ 2,421,101	\$ 2,460,354	\$ 2,500,756	\$ 2,541,924	\$ 2,583,869	\$ 2,626,606	\$ 2,826,283	\$ 2,922,840	\$ 2,977,084	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,308,512	\$ 2,345,448	\$ 2,382,975	\$ 2,421,101	\$ 2,460,354	\$ 2,500,756	\$ 2,541,924	\$ 2,583,869	\$ 2,626,606	\$ 2,826,283	\$ 2,922,840	\$ 2,977,084	\$ -	\$ -
227	Development-Oriented Transportation	\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	\$ -	\$ -
228	Citywide / Modal Planning	\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	\$ -	\$ -
TOTAL TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT		\$ 7,200,358	\$ 7,315,563	\$ 7,432,612	\$ 7,551,531	\$ 7,673,962	\$ 7,799,978	\$ 7,928,381	\$ 8,059,211	\$ 5,628,441	\$ 6,056,320	\$ 6,263,230	\$ 6,379,465	\$ -	\$ -
		\$ 344,301	\$ 344,234	\$ 339,473	\$ 332,196	\$ 318,421	\$ 300,609	\$ 279,151	\$ 253,386	\$ 168,959	\$ 93,835	\$ 34,672	\$ 90	\$ -	\$ -
		\$ 7,544,659	\$ 7,659,798	\$ 7,772,085	\$ 7,883,726	\$ 7,992,383	\$ 8,100,587	\$ 8,207,533	\$ 8,312,597	\$ 5,797,399	\$ 6,150,156	\$ 6,297,901	\$ 6,379,556	\$ -	\$ -
TOTAL PROP L STRATEGIC PLAN		\$ 82,605,600	\$ 83,367,279	\$ 83,005,340	\$ 82,909,810	\$ 72,234,933	\$ 72,399,463	\$ 74,968,096	\$ 71,573,082	\$ 69,778,214	\$ 71,230,149	\$ 67,797,424	\$ 48,672,479	\$ -	\$ -
		\$ 18,267,607	\$ 17,889,489	\$ 17,614,874	\$ 17,211,355	\$ 16,472,492	\$ 15,526,192	\$ 14,393,620	\$ 13,041,829	\$ 11,405,829	\$ 9,431,693	\$ 6,919,048	\$ 1,787,278	\$ -	\$ -
		\$ 100,873,208	\$ 99,893,875	\$ 97,848,632	\$ 96,012,320	\$ 83,409,366	\$ 81,645,611	\$ 82,328,720	\$ 77,005,997	\$ 73,403,879	\$ 73,214,449	\$ 68,498,120	\$ 48,702,072	\$ -	\$ -
Prop. K Related Programming (since 7/1/22)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 17,921,239	\$ 17,889,489	\$ 17,614,874	\$ 17,211,355	\$ 16,472,492	\$ 15,526,192	\$ 14,393,620	\$ 13,041,829	\$ 11,405,829	\$ 9,431,693	\$ 6,919,048	\$ 1,787,278	\$ -	\$ -
		\$ 17,921,239	\$ 17,889,489	\$ 17,614,874	\$ 17,211,355	\$ 16,472,492	\$ 15,526,192	\$ 14,393,620	\$ 13,041,829	\$ 11,405,829	\$ 9,431,693	\$ 6,919,048	\$ 1,787,278	\$ -	\$ -

Attachment 5b
Amended 2023 Strategic Plan Baseline Cashflow¹
Pending October 2023 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Interest Costs	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39		
A. MAJOR CAPITAL PROJECTS																							
I. Muni																							
201	Muni Reliability and Efficiency Improvements	\$ 152,069,082	0.00%	Programming	\$ 151,869,315	\$ -	\$ 1,156,434	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 5,077,443	\$ 5,158,682	\$ 5,241,220	\$ 5,322,316	\$ 5,410,280	\$ 5,496,844	\$ 5,584,793	\$ 5,674,149	\$ 5,764,935	\$ 5,857,174	\$ 5,950,888	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 151,869,315	\$ -	\$ 1,156,434	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 2,312,868	\$ 5,077,443	\$ 5,158,682	\$ 5,241,220	\$ 5,322,316	\$ 5,410,280	\$ 5,496,844	\$ 5,584,793	\$ 5,674,149	\$ 5,764,935	\$ 5,857,174	\$ 5,950,888	
202	Muni Rail Core Capacity	\$ 69,122,310	0.00%	Programming	\$ 69,031,507	\$ -	\$ 525,652	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 2,307,929	\$ 2,344,855	\$ 2,382,373	\$ 2,419,234	\$ 2,459,218	\$ 2,498,565	\$ 2,538,542	\$ 2,579,159	\$ 2,620,425	\$ 2,662,352	\$ 2,704,949	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 69,031,507	\$ -	\$ 525,652	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 1,051,304	\$ 2,307,929	\$ 2,344,855	\$ 2,382,373	\$ 2,419,234	\$ 2,459,218	\$ 2,498,565	\$ 2,538,542	\$ 2,579,159	\$ 2,620,425	\$ 2,662,352	\$ 2,704,949	
II. BART																							
203	BART Core Capacity	\$ 138,244,620	30.14%	Programming	\$ 90,296,000	\$ -	\$ -	\$ -	\$ 35,296,000	\$ -	\$ -	\$ -	\$ 55,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Interest Costs	\$ 41,671,686	\$ -	\$ -	\$ -	\$ 676,395	\$ 761,919	\$ 1,034,749	\$ 939,231	\$ 2,601,468	\$ 2,492,987	\$ 3,070,152	\$ 2,899,239	\$ 3,224,423	\$ 2,909,813	\$ 2,695,915	\$ 2,503,246	\$ 2,678,593	\$ 2,354,946	
				Total	\$ 131,967,686	\$ -	\$ -	\$ -	\$ 35,972,395	\$ 761,919	\$ 1,034,749	\$ 939,231	\$ 57,601,468	\$ 2,492,987	\$ 3,070,152	\$ 2,899,239	\$ 3,224,423	\$ 2,909,813	\$ 2,695,915	\$ 2,503,246	\$ 2,678,593	\$ 2,354,946	
III. Caltrain																							
204	Caltrain Service Vision: Capital System Capacity Investments	\$ -	#DIV/0!	Programming	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ 414,733,860	29.98%	Programming	\$ 300,000,000	\$ -	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 25,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	
				Interest Costs	\$ 124,320,376	\$ -	\$ -	\$ -	\$ 141,787	\$ 688,622	\$ 2,339,764	\$ 3,640,736	\$ 4,134,466	\$ 5,118,747	\$ 7,869,842	\$ 8,411,325	\$ 9,330,632	\$ 8,395,765	\$ 8,847,655	\$ 8,277,602	\$ 8,934,748	\$ 7,934,556	
				Total	\$ 424,320,376	\$ -	\$ -	\$ 10,000,000	\$ 15,141,787	\$ 25,688,622	\$ 42,339,764	\$ 43,640,736	\$ 44,134,466	\$ 45,118,747	\$ 47,869,842	\$ 33,411,325	\$ 9,330,632	\$ 8,395,765	\$ 33,847,655	\$ 8,277,602	\$ 8,934,748	\$ 7,934,556	
TOTAL MAJOR CAPITAL PROJECTS		\$ 774,169,872	21.44%	Programming	\$ 611,196,821	\$ -	\$ 1,682,086	\$ 13,364,172	\$ 53,660,172	\$ 28,364,172	\$ 43,364,172	\$ 47,385,371	\$102,503,537	\$ 47,623,593	\$ 47,741,550	\$ 32,869,498	\$ 7,995,410	\$ 8,123,336	\$ 33,253,308	\$ 8,385,361	\$ 8,519,526	\$ 8,655,838	
				Interest Costs	\$ 165,992,062	\$ -	\$ -	\$ -	\$ 818,182	\$ 1,450,541	\$ 3,374,513	\$ 4,579,967	\$ 6,735,934	\$ 7,611,734	\$ 10,939,994	\$ 11,310,564	\$ 12,555,055	\$ 11,305,579	\$ 11,543,570	\$ 10,780,848	\$ 11,613,341	\$ 10,289,501	
				Total	\$ 777,188,883	\$ -	\$ 1,682,086	\$ 13,364,172	\$ 54,478,353	\$ 29,814,712	\$ 46,738,684	\$ 51,965,339	\$109,239,471	\$ 55,235,327	\$ 58,681,544	\$ 44,180,063	\$ 20,550,465	\$ 19,428,914	\$ 44,796,878	\$ 19,166,208	\$ 20,132,866	\$ 18,945,339	
B. TRANSIT MAINTENANCE AND ENHANCEMENTS																							
I. Transit Maintenance, Rehabilitation, and Replacement																							
206	Muni Maintenance	\$ 1,083,837,821	2.29%	Programming	\$ 784,000,000	\$ -	\$ -	\$ 42,000,000	\$ 27,000,000	\$ 30,000,000	\$ 30,000,000	\$ 32,000,000	\$ 35,000,000	\$ 35,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	
				Interest Costs	\$ 24,854,824	\$ -	\$ -	\$ 322,875	\$ 463,626	\$ 935,709	\$ 1,906,023	\$ 1,915,520	\$ 1,639,135	\$ 1,600,174	\$ 2,208,203	\$ 2,307,239	\$ 2,811,981	\$ 2,529,824	\$ 2,092,175	\$ 1,654,136	\$ 1,388,873	\$ 808,704	
				Total	\$ 808,854,824	\$ -	\$ -	\$ 42,322,875	\$ 27,463,626	\$ 30,935,709	\$ 31,906,023	\$ 33,915,520	\$ 36,639,135	\$ 36,600,174	\$ 42,208,203	\$ 42,307,239	\$ 42,811,981	\$ 37,529,824	\$ 32,092,175	\$ 31,654,136	\$ 31,388,873	\$ 30,808,704	
207	BART Maintenance	\$ 48,385,617	24.08%	Programming	\$ 36,515,621	\$ -	\$ 3,262,238	\$ 9,262,762	\$ -	\$ -	\$ -	\$ 1,615,550	\$ 1,641,399	\$ 1,667,661	\$ 1,693,464	\$ 1,721,453	\$ 1,748,996	\$ 1,776,980	\$ 1,805,411	\$ 1,834,298	\$ 1,863,646	\$ 1,893,464	
				Interest Costs	\$ 11,651,428	\$ -	\$ 95,605	\$ 398,585	\$ 252,269	\$ 285,500	\$ 389,784	\$ 425,820	\$ 376,865	\$ 385,311	\$ 507,801	\$ 514,611	\$ 616,173	\$ 600,531	\$ 603,196	\$ 609,962	\$ 714,623	\$ 691,856	
				Total	\$ 48,167,049	\$ -	\$ 3,357,843	\$ 9,661,347	\$ 252,269	\$ 285,500	\$ 389,784	\$ 2,041,370	\$ 2,018,263	\$ 2,052,971	\$ 2,201,265	\$ 2,236,064	\$ 2,365,169	\$ 2,377,511	\$ 2,408,607	\$ 2,444,260	\$ 2,578,269	\$ 2,585,321	
208	Caltrain Maintenance	\$ 138,244,620	12.94%	Programming	\$ 115,002,000	\$ -	\$ 1,776,000	\$ 4,826,000	\$ 4,700,000	\$ 5,500,000	\$ 5,700,000	\$ 7,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		
				Interest Costs	\$ 17,892,831	\$ -	\$ -	\$ 85,688	\$ 118,531	\$ 237,621	\$ 490,547	\$ 656,030	\$ 591,966	\$ 613,834	\$ 816,665	\$ 831,648	\$ 996,542	\$ 968,312	\$ 966,248	\$ 967,445	\$ 1,118,641	\$ 1,065,605	
				Total	\$ 132,894,831	\$ -	\$ 1,776,000	\$ 4,911,688	\$ 4,818,531	\$ 5,737,621	\$ 6,190,547	\$ 8,156,030	\$ 5,591,966	\$ 5,613,834	\$ 5,816,665	\$ 5,831,648	\$ 5,996,542	\$ 5,968,312	\$ 5,966,248	\$ 5,967,445	\$ 6,118,641	\$ 6,065,605	
209	Ferry Maintenance	\$ 6,912,231	0.00%	Programming	\$ 6,903,064	\$ -	\$ -	\$ 157,000	\$ 105,000	\$ 105,000	\$ 106,000	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 6,903,064	\$ -	\$ -	\$ 157,000	\$ 105,000	\$ 105,000	\$ 106,000	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
II. Transit Enhancements																							
210	Transit Enhancements	\$ 40,090,940	0.00%	Programming	\$ 40,038,274	\$ -	\$ 304,878	\$ 609,756	\$ 609,756	\$ 609,756	\$ 609,756	\$ 1,338,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 40,038,274	\$ -	\$ 304,878	\$ 609,756	\$ 609,756	\$ 609,756	\$ 609,756	\$ 1,338,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871	
211	Bayview Caltrain Station	\$ 37,326,047	18.18%	Programming	\$ 30,069,671	\$ -	\$ -	\$ 2,886,000	\$ 2,122,000	\$ 1,722,000	\$ -	\$ 2,046,281	\$ 2,066,222	\$ 1,486,481	\$ 1,306,387	\$ 1,327,978	\$ 1,349,225	\$ 1,370,813	\$ 1,392,746	\$ 1,415,030	\$ 1,437,670	\$ 1,460,673	
				Interest Costs	\$ 6,786,075	\$ -	\$ -	\$ 62,586	\$ 78,575	\$ 127,171	\$ 164,155	\$ 212,617	\$ 216,410	\$ 228,270	\$ 300,916	\$ 305,028	\$ 365,317	\$ 356,127	\$ 357,790	\$ 361,884	\$ 424,070	\$ 410,646	
				Total	\$ 36,855,746	\$ -	\$ -	\$ 2,948,586	\$ 2,200,575	\$ 1,849,171	\$ 164,155	\$ 2,258,899	\$ 2,282,632	\$ 1,714,751	\$ 1,607,302	\$ 1,633,006	\$ 1,714,542	\$ 1,726,940	\$ 1,750,535	\$ 1,776,913	\$ 1,861,740	\$ 1,871,319	
212	Mission Bay Ferry Landing	\$ 6,912,231	0.00%	Programming	\$ 6,903,151	\$ -	\$ 52,565	\$ 105,130	\$ 105,130	\$ 105,130	\$ 105,130	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 6,903,151	\$ -	\$ 52,565	\$ 105,130	\$ 105,130	\$ 105,130	\$ 105,130	\$ 230,793	\$ 234,486	\$ 238,237	\$ 241,923	\$ 245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495	
213	Next Generation Transit Investments	\$ 30,413,816	0.00%	Programming	\$ 30,373,863	\$ -	\$ 231,287	\$ 462,574	\$ 462,574	\$ 462,574	\$ 462,574	\$ 1,015,489	\$ 1,031,736	\$ 1,048,244	\$ 1,064,463	\$ 1,082,056	\$ 1,099,369	\$ 1,116,959	\$ 1,134,830	\$ 1,152,987	\$ 1,171,435	\$ 1,190,178	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 30,373,863	\$ -	\$ 231,287	\$ 462,574	\$ 462,574	\$ 462,574	\$ 462,574	\$ 1,015,489	\$ 1,031,736	\$ 1,048,244	\$ 1,064,463	\$ 1,082,056	\$ 1,099,369	\$ 1,116,959	\$ 1,134,830	\$ 1,152,987	\$ 1,171,435	\$ 1,190,178	
TOTAL TRANSIT MAINTENANCE AND ENHANCEMENTS		\$ 1,392,123,323	4.40%	Programming	\$ 1,049,805,644	\$ -	\$ 5,626,968	\$ 60,309,222	\$ 35,104,460	\$ 38,504,460	\$ 36,983,460	\$ 45,95											

Attachment 5b
Amended 2023 Strategic Plan Baseline Cashflow¹
Pending October 2023 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Interest Costs		FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39	
217	Traffic Signs & Signals Maintenance	\$ 124,420,158	0.00%	Programming	\$ 124,256,712	\$ -	\$ 946,173	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 4,154,271	\$ 4,220,739	\$ 4,288,271	\$ 4,354,622	\$ 4,426,593	\$ 4,497,418	\$ 4,569,376	\$ 4,642,486	\$ 4,716,765	\$ 4,792,233	\$ 4,868,909	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 124,256,712	\$ -	\$ 946,173	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 1,892,347	\$ 4,154,271	\$ 4,220,739	\$ 4,288,271	\$ 4,354,622	\$ 4,426,593	\$ 4,497,418	\$ 4,569,376	\$ 4,642,486	\$ 4,716,765	\$ 4,792,233	\$ 4,868,909	
II. Safer and Complete Streets																							
218	Safer and Complete Streets	\$ 210,131,822	0.00%	Programming	\$ 208,637,942	\$ -	\$ 1,597,981	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 6,975,253	\$ 7,086,858	\$ 7,200,248	\$ 7,311,169	\$ 7,432,501	\$ 7,551,421	\$ 7,672,245	\$ 7,795,002	\$ 7,919,722	\$ 8,046,439	\$ 8,175,182	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total	\$ 208,637,942	\$ -	\$ 1,597,981	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 3,195,963	\$ 6,975,253	\$ 7,086,858	\$ 7,200,248	\$ 7,311,169	\$ 7,432,501	\$ 7,551,421	\$ 7,672,245	\$ 7,795,002	\$ 7,919,722	\$ 8,046,439	\$ 8,175,182	
219	Curb Ramps	\$ 40,090,940	7.15%	Programming	\$ 36,586,133	\$ -	\$ -	\$ 925,000	\$ 1,100,000	\$ 1,205,000	\$ 1,212,000	\$ 2,213,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871	
				Interest Costs	\$ 2,866,594	\$ -	\$ -	\$ -	\$ 4,567	\$ 21,992	\$ 56,028	\$ 97,731	\$ 86,696	\$ 88,841	\$ 117,347	\$ 119,177	\$ 142,997	\$ 139,648	\$ 140,542	\$ 142,388	\$ 167,127	\$ 162,091	
				Total	\$ 39,452,727	\$ -	\$ -	\$ 925,000	\$ 1,104,567	\$ 1,226,992	\$ 1,268,028	\$ 2,311,329	\$ 1,446,712	\$ 1,470,617	\$ 1,520,503	\$ 1,545,524	\$ 1,592,165	\$ 1,612,002	\$ 1,636,454	\$ 1,662,235	\$ 1,711,291	\$ 1,730,962	
220	Tree Planting	\$ 27,648,924	15.14%	Programming	\$ 23,403,301	\$ -	\$ 250,000	\$ 1,012,500	\$ 1,062,500	\$ 1,115,000	\$ 1,175,000	\$ 1,838,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
				Interest Costs	\$ 4,187,285	\$ -	\$ -	\$ 15,068	\$ 25,165	\$ 49,708	\$ 102,694	\$ 150,222	\$ 133,025	\$ 136,080	\$ 179,436	\$ 181,936	\$ 217,951	\$ 212,521	\$ 213,564	\$ 216,058	\$ 253,243	\$ 245,280	
				Total	\$ 27,590,586	\$ -	\$ 250,000	\$ 1,027,568	\$ 1,087,665	\$ 1,164,708	\$ 1,277,694	\$ 1,988,394	\$ 1,070,967	\$ 1,089,029	\$ 1,147,129	\$ 1,165,623	\$ 1,217,377	\$ 1,227,938	\$ 1,245,227	\$ 1,264,228	\$ 1,318,183	\$ 1,327,260	
III. Freeway Safety and Operational Improvements																							
221	Vision Zero Ramps	\$ 11,059,570	18.26%	Programming	\$ 8,644,347	\$ -	\$ 100,000	\$ 1,025,000	\$ 920,000	\$ 295,000	\$ 100,000	\$ 369,269	\$ 375,177	\$ 381,180	\$ 387,078	\$ 393,475	\$ 399,770	\$ 406,167	\$ 412,665	\$ 419,268	\$ 425,976	\$ 432,792	
				Interest Costs	\$ 2,019,459	\$ -	\$ -	\$ 28,193	\$ 36,600	\$ 47,878	\$ 67,545	\$ 73,811	\$ 65,344	\$ 66,827	\$ 88,095	\$ 89,300	\$ 106,952	\$ 104,263	\$ 104,750	\$ 105,950	\$ 124,158	\$ 120,229	
				Total	\$ 10,663,806	\$ -	\$ 100,000	\$ 1,053,193	\$ 956,600	\$ 342,878	\$ 167,545	\$ 443,079	\$ 440,520	\$ 448,006	\$ 475,173	\$ 482,775	\$ 506,722	\$ 510,429	\$ 517,416	\$ 525,218	\$ 550,135	\$ 553,021	
222	Managed Lanes and Express Bus	\$ 13,824,462	0.00%	Programming	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
223	Transformative Freeway and Major Street Projects	\$ 27,648,924	0.00%	Programming	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
TOTAL STREETS AND FREEWAYS		\$ 626,248,129	1.97%	Programming	\$ 610,649,238	\$ -	\$ 3,764,546	\$ 11,999,592	\$ 11,288,592	\$ 11,324,092	\$ 11,013,092	\$ 24,342,983	\$ 21,902,886	\$ 21,542,132	\$ 21,874,960	\$ 22,236,995	\$ 22,592,786	\$ 22,954,270	\$ 23,321,538	\$ 23,694,682	\$ 24,073,797	\$ 24,458,977	
				Interest Costs	\$ 12,329,609	\$ -	\$ -	\$ 51,627	\$ 83,946	\$ 157,256	\$ 309,459	\$ 436,147	\$ 386,390	\$ 395,435	\$ 521,649	\$ 529,136	\$ 634,137	\$ 618,578	\$ 621,848	\$ 629,340	\$ 737,914	\$ 714,958	
				Total	\$ 622,978,848	\$ -	\$ 3,764,546	\$ 12,051,218	\$ 11,372,538	\$ 11,481,348	\$ 11,322,551	\$ 24,779,130	\$ 22,289,276	\$ 21,937,567	\$ 22,396,609	\$ 22,766,131	\$ 23,226,923	\$ 23,572,847	\$ 23,943,386	\$ 24,324,022	\$ 24,811,711	\$ 25,173,935	
E. TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT																							
I. Transportation Demand Management																							
224	Transportation Demand Management	\$ 24,884,032	0.00%	Programming	\$ 24,851,342	\$ -	\$ 189,235	\$ 378,469	\$ 378,469	\$ 378,469	\$ 378,469	\$ 830,854	\$ 844,148	\$ 857,654	\$ 870,924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,782	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 24,851,342	\$ -	\$ 189,235	\$ 378,469	\$ 378,469	\$ 378,469	\$ 378,469	\$ 830,854	\$ 844,148	\$ 857,654	\$ 870,924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,782	
II. Transportation, Land Use, and Community Coordination																							
225	Neighborhood Transportation Program	\$ 56,680,294	11.23%	Programming	\$ 50,344,018	\$ -	\$ 1,355,000	\$ 3,895,000	\$ 2,125,000	\$ 1,125,000	\$ 200,000	\$ 1,892,501	\$ 1,922,781	\$ 1,953,546	\$ 1,983,772	\$ 2,016,559	\$ 2,048,824	\$ 2,081,605	\$ 2,114,910	\$ 2,148,749	\$ 2,183,129	\$ 2,218,058	
				Interest Costs	\$ 6,365,614	\$ -	\$ 18,654	\$ 126,721	\$ 115,131	\$ 146,850	\$ 189,301	\$ 207,069	\$ 183,493	\$ 187,836	\$ 247,851	\$ 251,468	\$ 301,439	\$ 294,108	\$ 295,727	\$ 299,353	\$ 351,069	\$ 340,215	
				Total	\$ 56,709,631	\$ -	\$ 1,373,654	\$ 4,021,721	\$ 2,240,131	\$ 1,271,850	\$ 389,301	\$ 2,099,571	\$ 2,106,275	\$ 2,141,382	\$ 2,231,623	\$ 2,268,027	\$ 2,350,263	\$ 2,375,713	\$ 2,410,637	\$ 2,448,102	\$ 2,534,198	\$ 2,558,273	
226	Equity Priority Transportation Program	\$ 58,062,740	0.00%	Programming	\$ 57,986,466	\$ -	\$ 441,548	\$ 883,095	\$ 883,095	\$ 883,095	\$ 883,095	\$ 1,938,660	\$ 1,969,678	\$ 2,001,193	\$ 2,032,157	\$ 2,065,743	\$ 2,098,795	\$ 2,132,376	\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 57,986,466	\$ -	\$ 441,548	\$ 883,095	\$ 883,095	\$ 883,095	\$ 883,095	\$ 1,938,660	\$ 1,969,678	\$ 2,001,193	\$ 2,032,157	\$ 2,065,743	\$ 2,098,795	\$ 2,132,376	\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157	
227	Development-Oriented Transportation	\$ 27,648,924	0.00%	Programming	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 27,612,603	\$ -	\$ 210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980	
228	Citywide / Modal Planning	\$ 13,824,462	0.00%	Programming	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
				Interest Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Total	\$ 13,806,301	\$ -	\$ 105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990	
TOTAL TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT		\$ 181,100,452	3.51%	Programming	\$ 174,600,730	\$ -	\$ 2,301,173	\$ 5,787,347	\$ 4,017,347	\$ 3,017,347	\$ 2,092,347	\$ 6,046,773	\$ 6,143,521	\$ 6,241,817	\$ 6,338,394	\$ 6,443,152	\$ 6,546,242	\$ 6,650,981	\$ 6,757,396	\$ 6,865,514	\$ 6,975,362	\$ 7,086,967	
				Interest Costs	\$ 6,365,614	\$ -	\$ 18,654	\$ 126,721	\$ 115,131	\$ 146,850	\$ 189,301	\$ 207,069	\$ 183,493	\$ 187,836	\$ 247,851	\$ 251,468	\$ 301,439	\$ 294,108	\$ 295,727	\$ 299,353	\$ 351,069	\$ 340,215	
				Total	\$ 180,966,343	\$ -	\$ 2,319,828	\$ 5,914,068	\$ 4,132,478	\$ 3,164,197	\$ 2,281,647	\$ 6,253,842	\$ 6,327,014	\$ 6,429,653	\$ 6,586,245	\$ 6,694,620	\$ 6,847,681	\$ 6,945,089	\$ 7,053,123	\$ 7,164,867	\$ 7,326,431	\$ 7,427,182	
TOTAL PROP L STRATEGIC PLAN		\$ 3,287,457,063	9.88%	Programming	\$ 2,680,300,454	\$ -	\$ 23,209,773	\$104,868,332	\$117,879,570	\$ 95,435,070	\$108,104,070	\$142,642,873	\$192,775,566	\$137,595,175	\$143,517,027	\$129,708,452	\$105,903,312	\$102,124,477	\$123,372,582	\$ 99,648,280	\$ 91,118,070	\$ 81,855,957	
				Interest Costs	\$ 324,904,899	\$ -	\$ 305,827	\$ 1,544,624	\$ 2,476,762	\$													

EP No.	EP Line Item	FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY2049/50	FY2050/51	FY2051/52	FY2052/53	
A. MAJOR CAPITAL PROJECTS																
I. Muni																
201	Muni Reliability and Efficiency Improvements	\$ 6,046,102	\$ 6,142,839	\$ 6,241,124	\$ 6,340,980	\$ 6,443,785	\$ 6,549,600	\$ 6,657,420	\$ 6,767,276	\$ 6,879,205	\$ 7,402,169	\$ 7,655,058	\$ 7,797,124	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 6,046,102	\$ 6,142,839	\$ 6,241,124	\$ 6,340,980	\$ 6,443,785	\$ 6,549,600	\$ 6,657,420	\$ 6,767,276	\$ 6,879,205	\$ 7,402,169	\$ 7,655,058	\$ 7,797,124	\$ -	\$ -	\$ -
202	Muni Rail Core Capacity	\$ 2,748,228	\$ 2,792,200	\$ 2,836,875	\$ 2,882,264	\$ 2,928,993	\$ 2,977,091	\$ 3,026,100	\$ 3,076,035	\$ 3,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3,544,147	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,748,228	\$ 2,792,200	\$ 2,836,875	\$ 2,882,264	\$ 2,928,993	\$ 2,977,091	\$ 3,026,100	\$ 3,076,035	\$ 3,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3,544,147	\$ -	\$ -	\$ -
II. BART																
203	BART Core Capacity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 2,146,819	\$ 1,916,797	\$ 1,669,924	\$ 1,423,815	\$ 1,167,651	\$ 919,849	\$ 687,574	\$ 475,010	\$ 287,028	\$ 125,447	\$ 8,697	\$ -	\$ -	\$ -	\$ -
		\$ 2,146,819	\$ 1,916,797	\$ 1,669,924	\$ 1,423,815	\$ 1,167,651	\$ 919,849	\$ 687,574	\$ 475,010	\$ 287,028	\$ 125,447	\$ 8,697	\$ -	\$ -	\$ -	\$ -
III. Caltrain																
204	Caltrain Service Vision: Capital System Capacity Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 7,319,192	\$ 6,627,570	\$ 5,873,485	\$ 5,115,372	\$ 4,310,653	\$ 3,520,846	\$ 2,768,488	\$ 2,064,511	\$ 1,420,348	\$ 838,807	\$ 365,353	\$ 29,503	\$ -	\$ -	\$ -
		\$ 7,319,192	\$ 6,627,570	\$ 5,873,485	\$ 5,115,372	\$ 4,310,653	\$ 3,520,846	\$ 2,768,488	\$ 2,064,511	\$ 1,420,348	\$ 838,807	\$ 365,353	\$ 29,503	\$ -	\$ -	\$ -
TOTAL MAJOR CAPITAL PROJECTS		\$ 8,794,331	\$ 8,935,039	\$ 9,077,999	\$ 9,223,244	\$ 9,372,778	\$ 9,526,691	\$ 9,683,519	\$ 9,843,311	\$ 10,006,116	\$ 10,766,792	\$ 11,134,630	\$ 11,341,272	\$ -	\$ -	
		\$ 9,466,011	\$ 8,544,368	\$ 7,543,409	\$ 6,539,186	\$ 5,478,304	\$ 4,440,695	\$ 3,456,062	\$ 2,539,521	\$ 1,707,376	\$ 964,254	\$ 374,049	\$ 29,503	\$ -	\$ -	
		\$ 18,260,342	\$ 17,479,407	\$ 16,621,408	\$ 15,762,430	\$ 14,851,082	\$ 13,967,386	\$ 13,139,581	\$ 12,382,832	\$ 11,713,493	\$ 11,731,046	\$ 11,508,679	\$ 11,370,775	\$ -	\$ -	
B. TRANSIT MAINTENANCE AND ENHANCEMENTS																
I. Transit Maintenance, Rehabilitation, and																
206	Muni Maintenance	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 20,000,000	\$ 20,000,000	\$ 23,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	
		\$ 270,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 30,270,626	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 20,000,000	\$ 20,000,000	\$ 23,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -
207	BART Maintenance	\$ 1,923,760	\$ 1,954,540	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 699,507	\$ 698,731	\$ 644,666	\$ 557,149	\$ 464,967	\$ 375,002	\$ 289,836	\$ 210,819	\$ 139,435	\$ 76,136	\$ 26,687	\$ -	\$ -	\$ -	\$ -
		\$ 2,623,266	\$ 2,653,271	\$ 1,494,666	\$ 557,149	\$ 464,967	\$ 375,002	\$ 289,836	\$ 210,819	\$ 139,435	\$ 76,136	\$ 26,687	\$ -	\$ -	\$ -	\$ -
208	Caltrain Maintenance	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 1,056,890	\$ 1,032,531	\$ 991,983	\$ 942,748	\$ 874,721	\$ 796,494	\$ 710,624	\$ 495,895	\$ 305,293	\$ 140,551	\$ 19,777	\$ -	\$ -	\$ -	\$ -
		\$ 6,056,890	\$ 6,032,531	\$ 5,991,983	\$ 5,942,748	\$ 5,874,721	\$ 5,796,494	\$ 5,710,624	\$ 495,895	\$ 305,293	\$ 140,551	\$ 19,777	\$ -	\$ -	\$ -	\$ -
209	Ferry Maintenance	\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	\$ -
II. Transit Enhancements																
210	Transit Enhancements	\$ 1,593,972	\$ 1,619,476	\$ 1,645,387	\$ 1,671,713	\$ 1,698,816	\$ 1,726,713	\$ 1,755,138	\$ 1,784,100	\$ 1,813,609	\$ 1,951,481	\$ 2,018,152	\$ 2,055,606	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,593,972	\$ 1,619,476	\$ 1,645,387	\$ 1,671,713	\$ 1,698,816	\$ 1,726,713	\$ 1,755,138	\$ 1,784,100	\$ 1,813,609	\$ 1,951,481	\$ 2,018,152	\$ 2,055,606	\$ -	\$ -	\$ -
211	Bayview Caltrain Station	\$ 1,484,043	\$ 1,507,788	\$ 1,531,912	\$ 1,556,422	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 415,272	\$ 414,894	\$ 408,869	\$ 399,832	\$ 350,105	\$ 281,197	\$ 216,087	\$ 155,836	\$ 101,621	\$ 53,819	\$ 16,982	\$ -	\$ -	\$ -	\$ -
		\$ 1,899,315	\$ 1,922,682	\$ 1,940,782	\$ 1,956,254	\$ 950,105	\$ 281,197	\$ 216,087	\$ 155,836	\$ 101,621	\$ 53,819	\$ 16,982	\$ -	\$ -	\$ -	\$ -
212	Mission Bay Ferry Landing	\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	\$ -	\$ -	\$ -
213	Next Generation Transit Investments	\$ 1,209,220	\$ 1,228,568	\$ 1,248,225	\$ 1,268,196	\$ 1,288,757	\$ 1,309,920	\$ 1,331,484	\$ 1,353,455	\$ 1,375,841	\$ 1,480,434	\$ 1,531,012	\$ 1,559,425	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,209,220	\$ 1,228,568	\$ 1,248,225	\$ 1,268,196	\$ 1,288,757	\$ 1,309,920	\$ 1,331,484	\$ 1,353,455	\$ 1,375,841	\$ 1,480,434	\$ 1,531,012	\$ 1,559,425	\$ -	\$ -	\$ -
TOTAL TRANSIT MAINTENANCE AND ENHANCEMENTS		\$ 41,760,642	\$ 41,868,811	\$ 40,842,900	\$ 40,072,784	\$ 29,173,372	\$ 28,632,051	\$ 31,691,842	\$ 28,752,762	\$ 28,814,832	\$ 29,104,839	\$ 24,245,078	\$ 4,323,860	\$ -	\$ -	
		\$ 2,442,294	\$ 2,146,157	\$ 2,045,518	\$ 1,899,729	\$ 1,689,793	\$ 1,452,693	\$ 1,216,548	\$ 862,550	\$ 546,349	\$ 270,506	\$ 63,446	\$ -	\$ -	\$ -	
		\$ 44,202,935	\$ 44,014,968	\$ 42,888,417	\$ 41,972,513	\$ 30,863,165	\$ 30,084,744	\$ 32,908,390	\$ 29,615,312	\$ 29,361,181	\$ 29,375,345	\$ 24,308,523	\$ 4,323,860	\$ -	\$ -	
C. PARATRANSIT																
214	Paratransit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
TOTAL PARATRANSIT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
		\$ 5,291,595	\$ 4,768,705	\$ 4,201,892	\$ 3,633,805	\$ 3,035,068	\$ 2,450,468	\$ 1,896,768	\$ 1,382,693	\$ 917,788	\$ 504,919	\$ 181,245	\$ -	\$ -	\$ -	\$ -
D. STREETS AND FREEWAYS																
I. Maintenance, Rehabilitation, and Repl																
215	Street Resurfacing, Rehabilitation and Maintenance	\$ 5,771,279	\$ 5,863,619	\$ 5,957,437	\$ 6,052,754	\$ 6,150,886	\$ 6,251,891	\$ 6,354,810	\$ 6,459,673	\$ 6,566,514	\$ 7,065,707	\$ 7,307,101	\$ 7,442,710	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,771,279	\$ 5,863,619	\$ 5,957,437	\$ 6,052,754	\$ 6,150,886	\$ 6,251,891	\$ 6,354,810	\$ 6,459,673	\$ 6,566,514	\$ 7,065,707	\$ 7,307,101	\$ 7,442,710	\$ -	\$ -	\$ -
216	Pedestrian and Bicycle Facilities Maintenance	\$ 1,044,327	\$ 1,061,036	\$ 1,078,012	\$ 1,095,260	\$ 1,113,017	\$ 1,131,295	\$ 1,149,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 189,559	\$ 189,475	\$ 186,808	\$ 182,760	\$ 175,140	\$ 165,301	\$ 153,461	\$ 110,930	\$ 72,620	\$ 38,790	\$ 12,623	\$ -	\$ -	\$ -	\$ -
		\$ 1,233,885	\$ 1,250,511	\$ 1,264,821	\$ 1,278,021	\$ 1,288,157	\$ 1,296,596	\$ 1,303,379	\$ 110,930	\$ 72,620	\$ 38,790	\$ 12,623	\$ -	\$ -	\$ -	\$ -

I. Transportation Demand Management

TOTAL PROP L STRATEGIC PLAN	\$ 82,605,600	\$ 83,367,279	\$ 83,005,340	\$ 82,909,810	\$ 72,234,933	\$ 72,399,463	\$ 74,968,096	\$ 71,573,082	\$ 69,778,214	\$ 71,230,149	\$ 67,797,424	\$ 48,672,479	\$ -	\$ -
	\$ 18,267,607	\$ 16,226,596	\$ 14,843,292	\$ 13,102,510	\$ 11,174,434	\$ 9,246,149	\$ 7,360,624	\$ 5,432,915	\$ 3,625,665	\$ 1,984,301	\$ 700,696	\$ 29,594	\$ -	\$ -
	\$100,873,208	\$ 99,893,875	\$ 97,848,632	\$ 96,012,320	\$ 83,409,366	\$ 81,645,611	\$ 82,328,720	\$ 77,005,997	\$ 73,403,879	\$ 73,214,449	\$ 68,498,120	\$ 48,702,072	\$ -	\$ -

This table includes FY22/23 Quarters 1-3. Prop L took effect Quarter 4 (April 1, 2023). See Sources and Uses table for Prop L summary.



RESOLUTION ADOPTING EIGHT 2023 PROP L 5-YEAR PRIORITIZATION
PROGRAMS AND AMENDING THE PROP L STRATEGIC PLAN BASELINE

WHEREAS, The Prop L Expenditure Plan requires development of a 30-year Strategic Plan and for each of the 28 Expenditure Plan programs (Attachment 1), a 5-Year Prioritization Program (5YPP) to identify the specific projects that will be funded over the next five years; and

WHEREAS, Transportation Authority Board adoption of these documents is a prerequisite for allocation of Prop L funds from the relevant program; and

WHEREAS, The 5YPPs provide transparency about how Prop L projects are prioritized and the resulting 5-year project lists and associated sales tax programming commitments support a steady project development pipeline, enabling project sponsors to plan ahead, facilitating their ability to secure other funding sources to leverage Prop L and fully fund projects, to line up staff resources, and to coordinate with other planned projects; and

WHEREAS, In accordance with Expenditure Plan requirements, each 5YPP includes: a prioritization methodology to rank projects; a 5-year program or list of projects; information on scope, schedule, cost and funding (including leveraging of other fund sources); and performance measures to inform future 5YPP updates; and

WHEREAS, Through approval of Resolution 23-57, the Transportation Authority adopted the guidance to project sponsors and staff for developing the 2023 Prop L 5YPPs which cover Fiscal Years 2023/24 through 2027/28; and

WHEREAS, Through approval of Resolution 23-56, the Transportation Authority adopted the 2023 Prop L Strategic Plan Baseline which sets the amount of pay-go funding available for 23 of the 28 programs, by fiscal year, through the end of the Expenditure Plan (2053), and for the 5 remaining programs, including BART Core Capacity and Caltrain Maintenance, Rehabilitation, and Replacement, approves an accelerated cash flow schedule to support project delivery; and



WHEREAS, The Transportation Authority previously adopted four Prop L 5YPPs through approval of Resolution 24-02; and

WHEREAS, Working in collaboration with project sponsors and taking into consideration input from public engagement supporting the 5YPP development process as well as prior engagement related to the Expenditure Plan and the San Francisco Transportation Plan, Transportation Authority staff has recommended approval of the eight enclosed 2023 Prop L 5YPPs for the following programs: BART Core Capacity; BART Maintenance, Rehabilitation, and Replacement; Caltrain Maintenance, Rehabilitation, and Replacement; Ferry Transit Maintenance, Rehabilitation, and Replacement; Bayview Caltrain Station; Curb Ramps; Tree Planting; and Vision Zero Ramps; and

WHEREAS, The BART Maintenance, Rehabilitation, and Replacement; Bayview Caltrain Station; Curb Ramps; Tree Planting; and Vision Zero Ramps 5YPPs require advancement of funds beyond the pay-as-you-go annual funding levels to provide sufficient funding to support project delivery in the first five years of Prop L as described in the enclosed draft 5YPPs; and

WHEREAS, Staff has prepared a proposed amendment to the Strategic Plan Baseline to reflect recommended programming and cash flow schedules for the proposed projects in the eight 5YPPs recommended for approval (Attachment 2); and

WHEREAS, Advancing funds as requested by project sponsors and recommended by staff for the aforementioned 5YPPs results in an increase of 4.7% (\$30.9 million) over the amended Baseline, for a total of \$684.9 million in finance costs estimated in the Strategic Plan Baseline, as shown in Attachment 3; and

WHEREAS, At its September 27, 2023, meeting, the Community Advisory Committee was briefed on the proposed 5YPPs and amendment of the Strategic Plan Baselines and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it



RESOLVED, That the Transportation Authority hereby adopts the amended Prop L Strategic Plan Baseline; and be it further

RESOLVED, That the Transportation Authority hereby adopts the eight enclosed 2023 Prop L 5YPPs.

Attachments:

1. List of the 28 Programs in the Prop L Expenditures Plan
2. Strategic Plan Baseline Amendment - Programming & Cash Flow by FY
3. Amended Prop L Strategic Plan Sources and Uses

Enclosure - 2023 Prop L 5-Year Prioritization Programs (8)

1. BART Core Capacity
2. BART Maintenance, Rehabilitation, and Replacement
3. Caltrain Maintenance, Rehabilitation, and Replacement
4. Ferry Transit Maintenance, Rehabilitation, and Replacement
5. Bayview Caltrain Station
6. Curb Ramps
7. Tree Planting
8. Vision Zero Ramps



Memorandum

AGENDA ITEM 7

DATE: September 28, 2023
TO: Transportation Authority Board
FROM: Anna LaForte – Deputy Director for Policy and Programming
SUBJECT: 10/17/2023 Board Meeting: Allocate \$13,739,000 and Appropriate \$636,000 in Prop L Funds, with Conditions, for 5 Requests

RECOMMENDATION ☐ Information ☒ Action

Allocate \$12,525,000 in Prop L funds, with conditions, to the San Francisco Bay Area Rapid Transit (BART) for:

1. BART Next Generation Fare Gates (\$12,525,000)

Allocate \$1,000,000 in Prop L funds, with conditions, to San Francisco Public Works (SFPW) for:

2. Tree Planting and Establishment (\$1,000,000)

Appropriate \$150,000 in Prop L funds, with conditions, for:

Allocate and Appropriate \$850,000 in Prop L funds, with conditions, to the San Francisco Municipal Transportation Agency (SFMTA) and SFCTA for:

3. Vision Zero Ramp Intersection Study Phase 3 (SFMTA \$15,000, SFCTA \$135,000)
4. Inner Sunset Multimodal Safety and Access Study [NTP] (SFMTA \$85,000, SFCTA \$265,000)
5. Walter U Lum Place Public Space Study [NTP] (SFMTA \$114,000, SFCTA \$236,000)

SUMMARY

This is the second batch of Prop L allocation requests to advance to the Board for approval. Consistent with the Expenditure Plan, the Prop L allocations are conditioned upon Board adoption of the Prop L 5-Year Prioritization Program (5YPP) for the relevant programs (i.e., BART Maintenance, Tree Planting, and Vision Zero Ramps) and amendment of the Strategic Plan Baseline to incorporate the programming and cash flow for the recommended 5-year project lists. These

- ☒ Fund Allocation
- ☒ Fund Programming
- ☐ Policy/Legislation
- ☐ Plan/Study
- ☐ Capital Project Oversight/Delivery
- ☐ Budget/Finance
- ☐ Contract/Agreement
- ☐ Other: _____



actions are part of a separate item on this agenda. 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.	
--	--

DISCUSSION

Attachment 1 summarizes the subject requests, including information on proposed leveraging (i.e., stretching Prop L sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop L 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 attached, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$13,739,000 and appropriate \$636,000 in Prop L funds, with conditions. The allocations and appropriations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop L Fiscal Year 2023/24 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 2023/24 annual budget. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions in those fiscal years.

CAC POSITION

The CAC considered this item at its September 27, 2023, meeting and unanimously adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Summary of Requests
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations



- Attachment 4 - Prop L Allocation Summaries - FY 2023/24
- Attachment 5 - Allocation Request Forms (5)
- Attachment 6 - Resolution

								Leveraging			
Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop L Request	Prop L 2025/26	Prop L 2026/27	Total Cost for Requested Phase(s)	Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴	Phase(s) Requested	District(s)
Prop L	7	BART	BART Next Generation Fare Gates	\$ 12,525,000			\$ 25,048,476	93%	50% - SF stations ; 86% - systemwide	Construction	3, 5, 6, 8, 9, 11
Prop L	20	SFPW	Tree Planting and Establishment	\$ 1,000,000			\$ 1,000,000	59%	TBD- see footnote 4 below	Construction	5, 6, 10
Prop L	21	SFCTA/ SFMTA	Vision Zero Ramp Intersection Study Phase 3	\$ 150,000			\$ 510,000	71%	71%	Planning	7, 9,10,11
Prop L	25	SFCTA/ SFMTA	Inner Sunset Multimodal Safety and Access Study [NTP]	\$ 350,000			\$ 350,000	78%	0%	Planning	7
Prop L	25	SFCTA/ SFMTA	Walter U Lum Place Public Space Study [NTP]	\$ 350,000			\$ 350,000	78%	0%	Planning	3
TOTAL							\$ 27,258,476				

Footnotes

¹ "EP Line No./Category" is either the Prop L Expenditure Plan line number referenced in the 2023 Prop L Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan, including: BART Transit Maintenance, Rehabilitation, and Replacement, Tree Planting, Vision Zero Ramps, Neighborhood Transportation Program or the Traffic Congestion Mitigation Tax (TNC Tax) category referenced in the Program Guidelines.

² Acronyms: BART (San Francisco Bay Area Rapid Transit District), SFPW (San Francisco Public Works), SFCTA (San Francisco County Transportation Authority), SFMTA (San Francisco Municipal Transportation Agency)

³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop L funds expected to be available for a given Prop L Expenditure Plan line item (e.g. Pedestrian and Bicycle Facilities Maintenance) by the total expected funding for that Prop L Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop L funds should cover 90% of the total costs for all projects in that category, and Prop L should cover only 10%.

⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop L, 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 L 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. In September 2023, SFPW was awarded \$12M in federal Inflation Reduction Act (IRA) funds from the US Department of Agriculture to plant and establish street trees in low-canopy disadvantaged communities over the next 5 years. We are awaiting an estimate of the IRA expenditures in FY 23/24 and 24/25 to calculate leveraging.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Project Description
7	BART	BART Next Generation Fare Gates	\$ 12,525,000	Requested funds will be used to upgrade fare gates at all eight stations in San Francisco. This effort is a part of a larger \$90 million capital project to replace more than 700 fare gates throughout the BART system. The existing fare gates have reached the end of their useful life and have consistently been identified by BART riders and community stakeholders as a priority for replacement. The new gates will reduce maintenance needs, cutting costs, and will improve reliability, access, and ridership experience, and reduce maintenance costs.
20	SFPW	Tree Planting and Establishment	\$ 1,000,000	Funds will be used to plant 408 trees in the public right of way and water them weekly for 3 years during the tree establishment period. The trees will then receive lifetime maintenance care through StreetTreeSF's guaranteed funding from the General Fund. SFPW expects to prioritize planting in Districts 5, 6 and 10 based on tree census data and focusing on districts with the lowest canopy coverage. In September 2023, SFPW was awarded \$12M in federal Inflation Reduction Act (IRA) funds from the US Department of Agriculture to plant and establish street trees in low-canopy disadvantaged communities over the next 5 years. We are awaiting an estimate of the IRA expenditures in FY 23/24 and 24/25 to calculate leveraging.
21	SFCTA/ SFMTA	Vision Zero Ramp Intersection Study Phase 3	\$ 150,000	This project will study 14 freeway ramps in the southeast and western parts of San Francisco and analyze their multimodal safety conditions for near- and long-term improvements to improve safety and connectivity along the city's High Injury Network. Improvements at these locations would improve safety, close gaps in the pedestrian and bike networks, and improve connections to transit and key destinations. The study would look at pedestrian, bike, and motorist safety, in addition to transit access and reliability. Transportation Authority staff anticipate completing the study and presenting it to the Board for approval in June 2025.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Project Description
25	SFCTA/ SFMTA	Inner Sunset Multimodal Safety and Access Study [NTP]	\$ 350,000	This study will identify a prioritized short list of recommendations to improve multimodal traffic safety and access in the Inner Sunset commercial core area in District 7. The recommendations will fall into 3 types: low-complexity safety or access improvements; conceptual designs; and bold concept screening. The community outreach approach will include general public engagement. Transportation Authority staff anticipate completing the Safety and Access Study and presenting it to the Board for approval by December 2024.
25	SFCTA/ SFMTA	Walter U Lum Place Public Space Study [NTP]	\$ 350,000	This project will study various scenarios for a people-first Walter U Lum Place in District 3, such as options for a shared street, traffic-calmed street, or time-restricted vehicle access. The project will also develop an urban design strategy to connect Walter U Lum Place with other cultural destinations in Chinatown. The project includes two rounds of public and stakeholder outreach. Transportation Authority staff anticipate completing the Safety and Access Study and presenting it to the Board for approval by June 2025.
TOTAL			\$14,025,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Recommended	Recommendations
7	BART	BART Next Generation Fare Gates	\$ 12,525,000	Special Condition: The recommended allocation is contingent upon approval of the Prop L BART Maintenance, Rehabilitation, and Replacement 5-Year Prioritization Program (5YPP) and amendment of the Strategic Plan Baseline which are part of a separate item on this agenda.
20	SFPW	Tree Planting and Establishment	\$ 1,000,000	Special Condition: The recommended allocation is contingent upon approval of the Prop L Tree Planting 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.
21	SFCTA/ SFMTA	Vision Zero Ramp Intersection Study Phase 3	\$ 150,000	Special Condition: The recommended allocation is contingent upon approval of the Prop L Vision Zero Ramps 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.
25	SFCTA/ SFMTA	Inner Sunset Multimodal Safety and Access Study [NTP]	\$ 350,000	Special Condition: Approval of this request is contingent upon amendment of the Prop L Neighborhood Transportation Program 5YPP to add this project with funding from the Neighborhood Program project placeholder.
25	SFCTA/ SFMTA	Walter U Lum Place Public Space Study [NTP]	\$ 350,000	Special Condition: Approval of this request is contingent upon amendment of the Prop L Neighborhood Transportation Program 5YPP to add this project with funding from the Neighborhood Program project placeholder.
TOTAL			\$ 14,375,000	

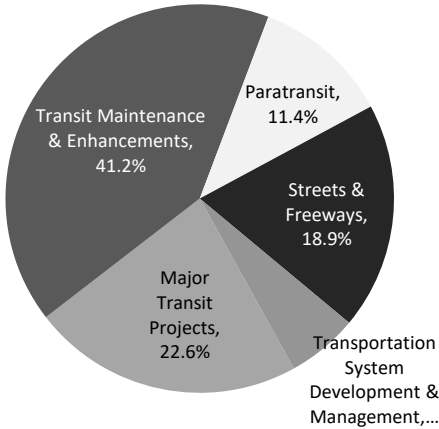
¹ See Attachment 1 for footnotes.

Attachment 4.
Prop L Summary - FY2023/24

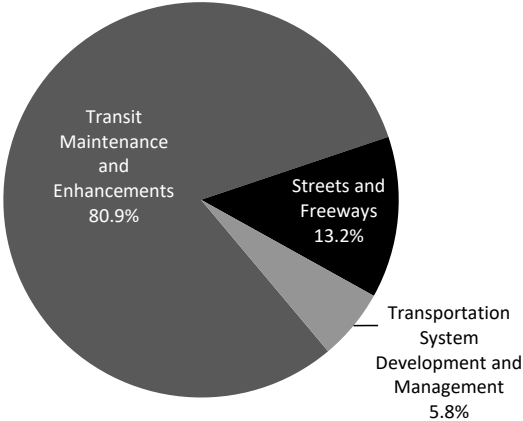
PROP L SALES TAX					
FY2023/24	Total	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Prior Allocations	\$ 1,098,000	\$ 355,000	\$ 743,000	\$ -	\$ -
Current Request(s)	\$ 14,375,000	\$ 3,982,750	\$ 10,392,250	\$ -	\$ -
New Total Allocations	\$ 15,473,000	\$ 4,337,750	\$ 11,135,250	\$ -	\$ -

The above table shows maximum annual cash flow for all FY 2023/24 allocations and appropriations approved to date, along with the current recommended allocation(s) and appropriation.

Prop L Expenditure Plan



Prop L Investments To Date (Including Pending Allocations)



San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	BART Next Generation Fare Gates
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	BART Maintenance
Current PROP L Request:	\$12,525,000
Supervisory Districts	District 03, District 05, District 06, District 08, District 09, District 11

REQUEST

Brief Project Description

The Next Generation Fare Gates Project (NGFG) will upgrade fare gates at all eight stations in San Francisco. This effort is a part of a larger \$90 million capital project to replace more than 700 fare gates throughout the BART system. The existing fare gates have reached the end of their useful life and have consistently been identified by BART riders and community stakeholders as a priority for replacement. The new gates will increase reliability, access, and improve ridership experience, and reduce maintenance costs.

Detailed Scope, Project Benefits and Community Outreach

Please see Attachment A, pgs. 1-6.

Project Location

The NGFGs will be installed at all eight stations in San Francisco: Embarcadero, Montgomery St., Powell St., Civic Center/UN Plaza, 16th St. Mission, 24th St. Mission, Glen Park, and Balboa Park.

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$12,525,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	BART Next Generation Fare Gates
Grant Recipient:	Bay Area Rapid Transit District

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2019	Oct-Nov-Dec	2021
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction	Oct-Nov-Dec	2022		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2026
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2030

SCHEDULE DETAILS

Project Completion time includes warranty periods.

COMMUNITY OUTREACH - See discussion pg 6-7 of Attachment A

PROJECT COORDINATION - project is occurring 100% within the existing station area footprint of the BART stations in San Francisco. As appropriate, BART will coordinate with SFMTA and/or other city departments regarding project impacts. At this time, none are anticipated.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	BART Next Generation Fare Gates
Grant Recipient:	Bay Area Rapid Transit District

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-207: BART Maintenance	\$0	\$12,525,000	\$0	\$12,525,000
BART Capital Allocations	\$0	\$0	\$1,745,000	\$1,745,000
BART Measure RR	\$0	\$0	\$2,014,000	\$2,014,000
Federal Earmark	\$0	\$0	\$817,000	\$817,000
FTA Formula Funds (Section 5307/5337)	\$0	\$0	\$7,948,000	\$7,948,000
Phases In Current Request Total:	\$0	\$12,525,000	\$12,524,000	\$25,049,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$0	\$12,525,000	\$0	\$12,525,000
ACTC Measure BB	\$0	\$19,573,427	\$0	\$19,573,427
Affordable Housing & Sustainable Communities (AHSC)	\$0	\$5,200,929	\$0	\$5,200,929
BART Capital Allocations	\$0	\$0	\$11,723,603	\$11,723,603
BART Measure RR	\$0	\$0	\$5,665,000	\$5,665,000
CCTA Measure J	\$0	\$3,500,000	\$0	\$3,500,000
Federal Earmark	\$0	\$0	\$2,000,000	\$2,000,000
FTA Formula Funds (Section 5307/5337)	\$0	\$0	\$13,221,600	\$13,221,600
FY24 CA State Budget Earmark	\$0	\$1,000,000	\$0	\$1,000,000
SFPUC Easement Sale Proceeds	\$306,000	\$0	\$0	\$306,000
South Hayward JPA Dissolution Settlement Proceeds	\$750,000	\$0	\$0	\$750,000
STIP Funds (CCTA)	\$0	\$9,500,000	\$0	\$9,500,000
VTa Funding	\$0	\$5,034,965	\$0	\$5,034,965
Funding Plan for Entire Project Total:	\$1,056,000	\$56,334,321	\$32,610,203	\$90,000,524

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$2,949,000		Actuals
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$87,051,000	\$12,525,000	BART Technical and Engineering Staff
Operations	\$0		
Total:	\$90,000,000	\$12,525,000	

% Complete of Design:	100.0%
As of Date:	04/30/2023
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET				
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of contract	BART	Contractor
1. Procurement of Fare Gates				
Program Management & Start Up	\$ 6,709,500			\$ 6,709,500
System Integration and Engineering	\$ 1,269,300			\$ 1,269,300
Hardware & Installation Support	\$ 3,293,100			\$ 3,293,100
Options 1- 11	\$ 34,291,100			\$ 34,291,100
Subtotal	\$ 45,563,000			\$ 45,563,000
2. Electrical/Comm and Installation #1	\$ 3,200,000			\$ 3,200,000
3. Electrical/Comm and Installation #2	\$ 2,400,000			\$ 3,200,000
4. Electrical/Comm and Installation #3	\$ 2,400,000			\$ 3,200,000
5. District Furnished Material	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000
6. Design & Site Construction	\$ 12,000,000		\$ 10,000,000	\$ 2,000,000
7. Construction Management/Support	\$ 8,372,147	16%	\$ 2,500,000	\$ 5,872,147
8. Contingency*	\$ 6,956,300	13%	\$ 6,956,300	
TOTAL CONSTRUCTION PHASE	\$ 86,891,447		\$ 25,456,300	\$ 69,035,147

*Includes \$1.6M in Prop L funds to be returned to the Prop L BART Maintenance program if not needed for SF stations.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	BART Next Generation Fare Gates
Grant Recipient:	Bay Area Rapid Transit District

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$12,525,000	Total PROP L Recommended	\$12,525,000

SGA Project Number:		Name:	BART Next Generation Fare Gates Project
Sponsor:	Bay Area Rapid Transit District	Expiration Date:	12/31/2027
Phase:	Construction	Fundshare:	50.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP L EP-207	\$3,262,750	\$9,262,250	\$12,525,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete, improvements completed at each station, the number of faregates installed by SF station and number of faregates installed systemwide through the reporting period, 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 (SGA).

2. With quarterly progress reports and at project completion, provide 2- 3 photos of construction work in progress and completed projects. With the initiation of fieldwork, sponsor shall provide photos documenting compliance with the Prop L attribution requirements as described in the SGA.

Special Conditions

1. The recommended allocation is contingent upon approval of the Prop L BART Maintenance 5YPP and amendment of the Prop L Strategic Baseline which is a separate item on the agenda.

Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	50.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	86.08%

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	BART Next Generation Fare Gates
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$12,525,000
--------------------------------	--------------

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

Initials of sponsor staff member verifying the above statement:

RJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Michael Wong	Rob Jaques
Title:	Project Manager	Manager, Grants & Funding Advocacy
Phone:	555-5555	(510) 203-0895
Email:	mwong@bart.gov	rob.jaques@bart.gov



Next Generation Fare Gates Attachment A

The San Francisco Bay Area Rapid Transit District (BART) requests to program \$12,500,000 of Proposition L (Prop L) funds through the 5-Year Prioritization Process (5YPP) for the Next Generation Fare Gates (NGFGs) Project. The NGFGs Project is a BART District system-wide \$90 million capital project to replace all 715 fare gates. BART is a heavy-rail public transit system that connects the San Francisco Peninsula with communities in the East Bay and South Bay. BART service currently extends as far as Millbrae, Richmond, Antioch, Dublin/Pleasanton, and Berryessa/North San José, see figure 1. BART operates in five counties (San Francisco, San Mateo, Alameda, Contra Costa, and Santa Clara) with 131 miles of track and 50 stations. BART's ridership exceeded 420,000 trips per day before the COVID-19 pandemic. During the pandemic, BART experienced unprecedented ridership pattern changes. The average daily trip count for fiscal year 2022 to 2023 was 149,433. BART anticipates ridership to increase in the next few years as the Bay Area recovers from pandemic related impact. The NGFGs Project will ensure BART continues to provide reliable transportation for Bay Area residents and visitors to reach work locations, shopping centers, tourist attractions, entertainment venues, universities, and other destinations.

Every day until 9pm
5-Line Service

Antioch

Richmond

San Francisco

Oakland

Peninsula

San Jose

Dublin/Pleasanton

Berryessa/North San José

San Francisco International Airport (SFO)

Oakland International Airport (OAK)

Millbrae

San Bruno

South San Francisco

Daly City

Balboa Park

Glen Park

24th St Mission

16th St Mission

Civic Center/UN Plaza

Powell St

Montgomery St

Embarcadero

West Oakland

12th St/Oakland City Center

19th St/Oakland

MacArthur

Rockridge

Orinda

Lafayette

Walnut Creek

Pleasant Hill/Contra Costa Centre

Concord

North Concord/Martinez

Pittsburg/Bay Point

Pittsburg Center

Castro Valley

Hayward

South Hayward

Union City

Fremont

Irvington

Warm Springs/South Fremont

Milpitas

28th St/Little Portugal

Downtown San José

San Jose

San Clara

Diridon

San Jose

9pm-Midnight 3-Line Service

Legend:

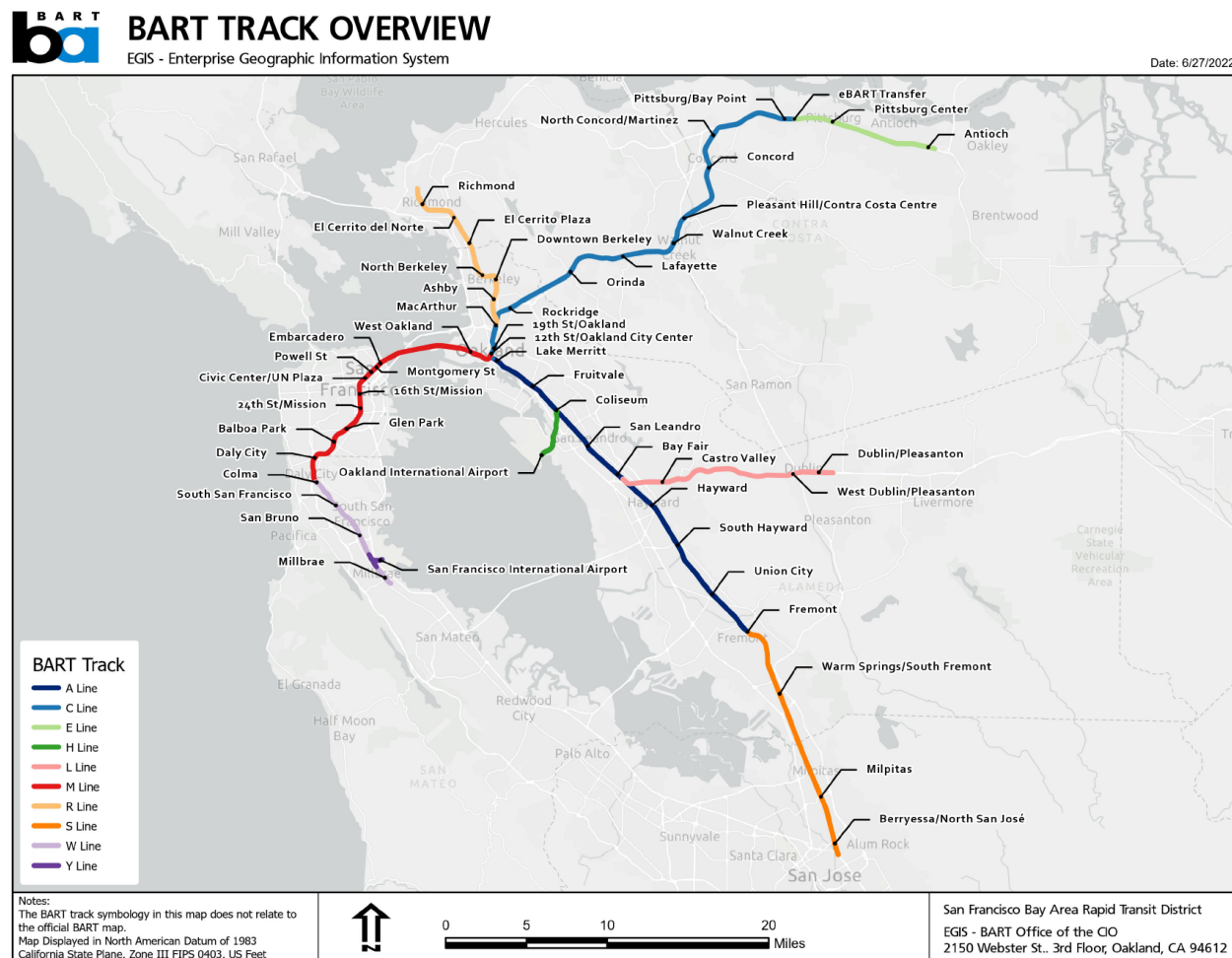
- Antioch-SFO+Millbrae Line
- Dublin/Pleasanton-Daly City Line
- Berryessa/North San José-Richmond Line
- Berryessa/North San José-Daly City Line
- Richmond-Millbrae-SFO Line
- Oakland International Airport (OAK)
- Transfer Station
- Rail Transfer Station
- BART Parking
- Future Service

For real-time information, visit www.bart.gov

8/2017

BART recognizes that existing fare gates, system-wide, have reached the end of their useful life and have consistently been identified by BART riders and community stakeholders as a priority for replacement, especially as BART continues efforts to modernize stations. New state-of-the-art NGFGs will reduce maintenance needs, cutting both costs and system downtime, and improving service to transit riders. This Project includes fare gates at the San Francisco stations along BART's M Line. The Project work will take place at eight stations: Embarcadero, Montgomery St., Powell St., Civic Center/UN Plaza, 16th St. Mission, 24th St. Mission, Glen Park, Balboa Park. These stations rank high in station activity (entries + exits), see figure 2 for information on BART track lines and table 1 for ridership activity details.

Figure 2, BART Track Lines Overview



Average Weekday Station Activity (activity = entries + exists)		
Station	June 2019	June 2023
Embarcadero	93,100	30,900
Montgomery Street	89,300	25,700
Powell Street	55,400	22,900
Civic Center / UN Plaza	49,200	17,200
16 th St. Mission	26,500	10,900
24 th St. Mission	24,600	10,300
Glen Park	15,000	6,100
Balboa Park	20,200	7,100

Table 1, Average Weekday Station Activity

The Project's scope of work includes modernization of all 152 fare gates, based on number of aisles, at the eight listed stations. The current fare gates have reached their end of useful life, as they are more than twenty years old, outdated, break down often, and require continued maintenance. In addition, spare parts for current fare gates are no longer in production. Current fare gates require recurrent maintenance to remain reliable and operational. BART's Maintenance and Engineering Department ensures fare gates are in optimum condition with its preventive maintenance practices. Currently, the fare gates undergo preventive maintenance every ten weeks. Corrective maintenance is also conducted when fare gates are underperforming. In order to minimize corrective maintenance, BART has been dedicating \$120,000 annually to preventive maintenance tasks. However, BART regularly deploys technicians to address corrective maintenance tasks and ensure fare gates perform at their optimum capacity due to issues with the outdated fare gates. BART receives an average of 2,000 annual requests/tickets to address fare gate performance challenges systemwide. In San Francisco, annual corrective maintenance is most often required at Powell Street, described as M30 below, see table 2.

San Francisco Stations Annual Corrective Maintenance				
	2019	2020	2021	2022
M16: Embarcadero	10	8	8	3
M20: Montgomery	9	6	1	0
M30: Powell	13	1	8	13
M40: Civic Center	4	0	4	5
M50: 16th St.	3	0	0	0
M60: 24th St.	2	1	2	0
M70: Glen Park	1	0	1	0
M80: Balboa Park	1	1	0	0

Table 2, San Francisco Annual Corrective Maintenance

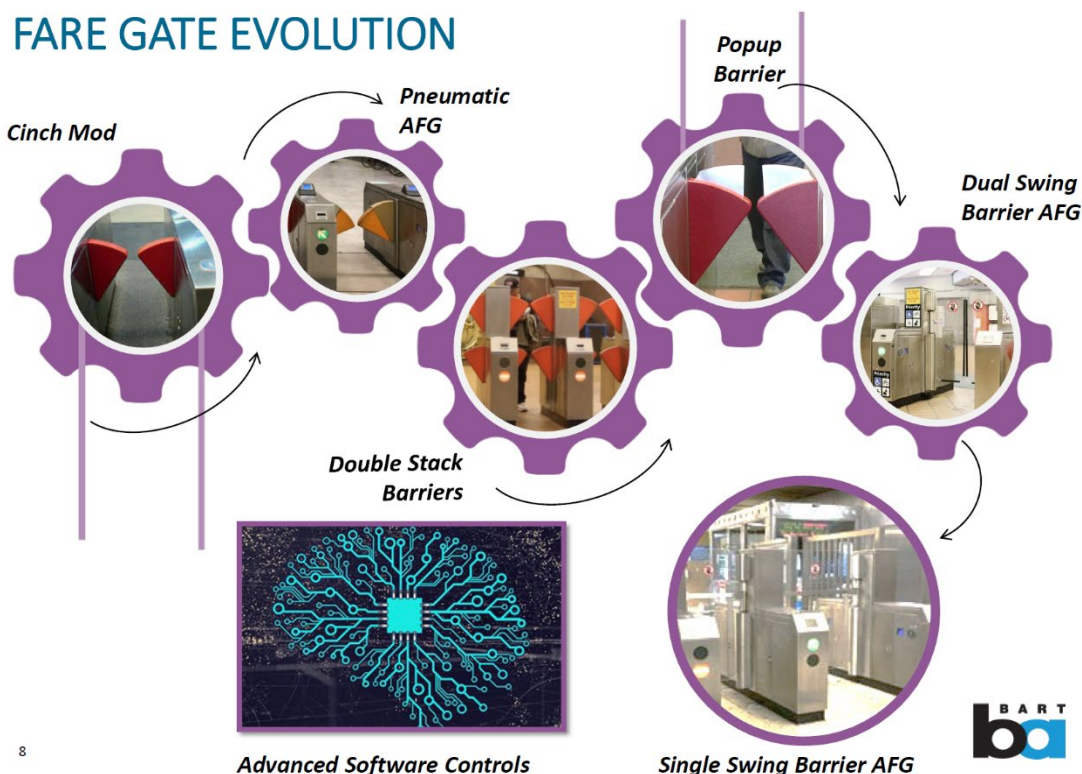
In recent years, BART has been making investments to identify and develop the best way to improve current fare gates. A variety of designs were considered and rated based on reliability, maintainability, throughput capacity, effectiveness, accessibility, and ability to easily integrate with Clipper®, the region's all-in-one transit fare payment card. In 2019, the BART Board of Directors voted unanimously to adopt a swing gate style design as the standard for new gates. The new design will offer BART more control over the replacement schedule, reducing engineering and deployment time. In total, design innovations are estimated to reduce the cost of the final design and installation from \$150 to \$90 million. See figure 3 for a representation of two test designs deployed at the Richmond station.

Figure 3, Double Stack Barrier and Dual Swing Barrier



BART's Fare Collection Engineering Department has developed innovative enhancements, retrofitted existing retractable fare gates to swing style fare gates, and implemented prototypes at various locations throughout the transit system, including the Richmond, Coliseum, Concord, Bay Fair, Montgomery Street, Balboa Park, Embarcadero, and El Cerrito Plaza stations. For each installation, BART made improvements based on information gathered from the previous installation. These prototyped fare gates provided BART vital data for the Fare Collection Engineering Department to develop specific requirements and criteria for the final NGFGs. The design of multiple prototypes is shown in the Fare Gate Evolution, figure 4.

Figure 4, Fare Gate Evolution



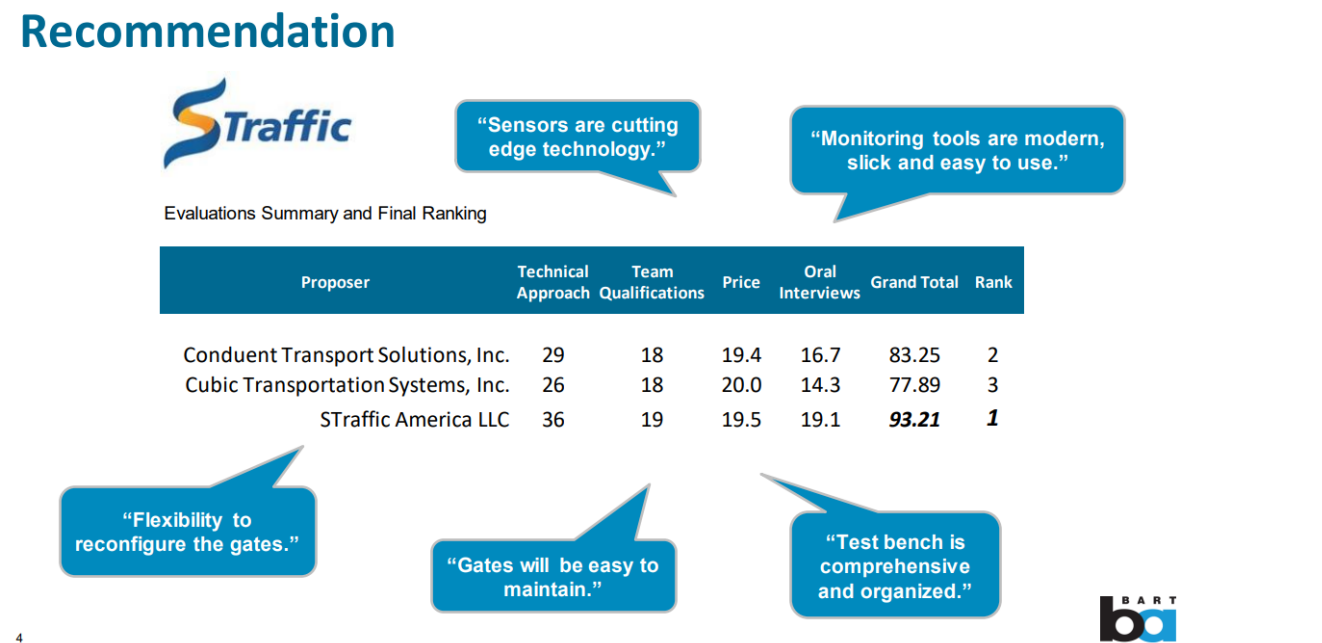
8

With extensive knowledge of possible solutions, BART looked forward to launch and implement new technology systemwide. In September of 2020, BART released a Request for Expressions of Interest (RFEI) for companies to assist to develop an innovative design for the new gates. The RFEI was an opportunity for interested stakeholders to share information, provide input, and discuss with BART potential alternatives, feasibility, and challenges. The RFEI provided details on BART's design ideas and implementation approach. Information gathered through the RFEI process provided BART information to assess alternative options and opportunities for improvements. With this knowledge, BART issued a Request for Proposals (RFP) in May of 2022 and December of 2022.

The final NGFGs, selected via the RFP, will be the vendor's design meeting BART's required technical specifications with minimal customization. The gates will be swing style, and the main actuation of the gates will change from pneumatic to electric. The electric style requires lower maintenance frequency and therefore are more cost effective. The new NGFGs will have improved sensors to optimally open and close the gate able to detect patrons, wheelchairs, children, luggage and bikes accurately. The installation/construction phase of the NGFGs will include: Systems Integration and Engineering, including back-office system integration, interfaces, and Clipper integration; Startup and Launch, including O&M training documentation, engineering training, installation training, and test rollout; Program Management, including mobilization, demobilization, general conditions, and field office.

From January to March of 2023, BART reviewed proposals, interviewed responsive vendors, and chose STraffic to implement the project. The vendor selection was conducted by an evaluation panel comprised of nine BART staff from various departments. The vendors were evaluated on four categories: technical approach, qualifications of the firm and proposer’s team, price, and oral interview. See figure 5 below for the final scores.

Figure 5, Vendor Evaluation Summary



The contract with STraffic is for procurement of faregates to replace the existing faregates systemwide. STraffic and/or another vendor may also be contracted for installation. This would be a separate future contract or work order.

Prior Community Engagement/Level and Diversity of Community Support

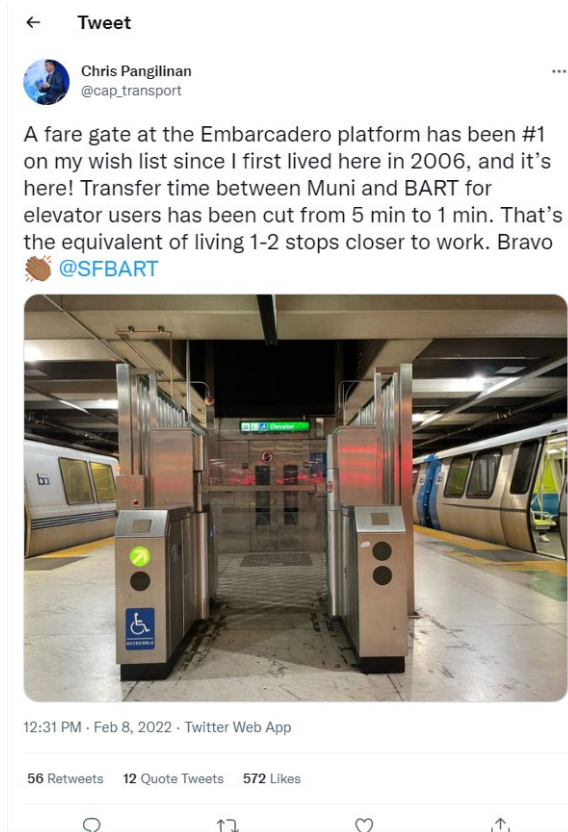
BART has engaged with community members and obtained input and support for prototype fare gates through various forums:

- In July of 2020, the NGFGs Project team conducted a presentation for BART's Accessibility Task Force (BATF) to provide an overview, and obtain feedback, regarding an accessible fare gate prototype deployed at BART's Richmond Station. The BATF advises the BART Board of Directors and staff on disability-related issues and advocates on behalf of people with disabilities and seniors to make the BART system accessible to and useable by people regardless of disability or age. BATF members provided very positive feedback regarding the new accessible fare gate. Mr. Roland Wong, an BATF member, stated that his "experience was positive and [he] had no problems entering and exiting the swing gates." He also stated that the "faregates did not make loud noises and were quiet."
- In March of 2022, the NGFGs Project team presented an update to the BART Board of Directors. The BART Board is comprised of nine elected officials representing the BART Districts: Contra Costa County, Alameda County, and City and County of San Francisco. Each of the nine BART Board members represents a constituency with wide-ranging needs, as each county is composed of different populations, and access and use of transit varies significantly by city within each county. Therefore,



BART Board Directors' input is representative of different segments of the San Francisco Bay Area community needs.

- In February of 2022, Chris Pangilinan, Vice President of Paratransit at the Metropolitan Transportation Authority, New York, twitted the following about one of the NGFGs installed at the Embarcadero Station "A fare gate at the Embarcadero platform has been #1 on my wish list since I first lived here in 2006, and it's here! Transfer time between Muni and BART for elevator users has been cut from 5 min to 1 min."



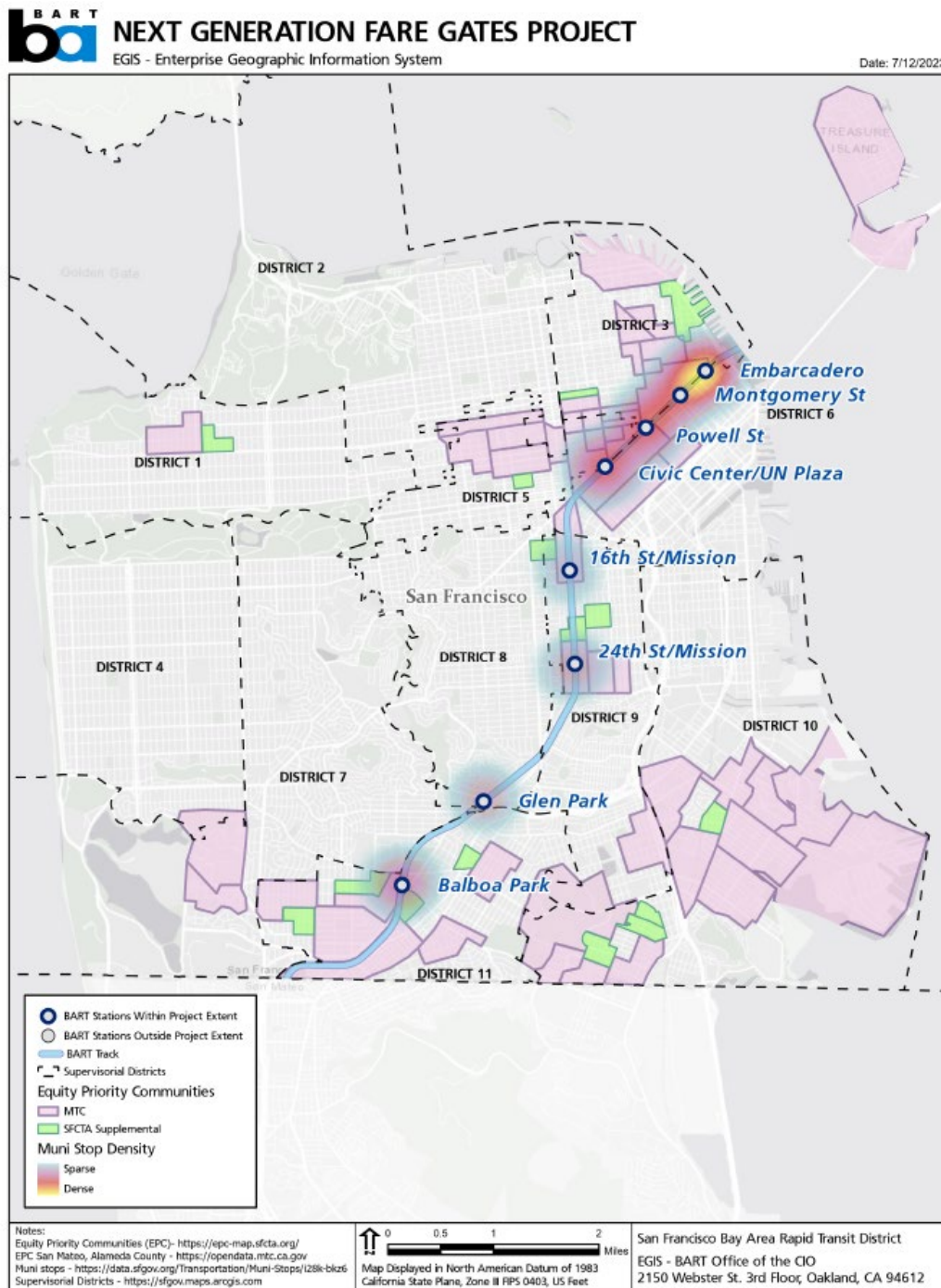
- In April of 2023, the NGFGs Project team provided an update to the BART Board on the vendor selection. A copy of the presentation is included in the programming packet, see item named "April 2023 Presentation to BART Board."
- In June of 2023, the NGFGs Project team provided an update to the BART Accessible Task Force. A copy of the DRAFT minutes are included in the programming packet, please do not distribute. See item named "BATF 06-22-2023 Draft Minutes."

Benefits to Disadvantaged Populations and Equity Priority Communities

The Project will take place at all stations in San Francisco. These stations serve diverse populations, including historically underserved communities and Equity Priority Communities. The Project's will take place at various locations with significant densities of historically underserved communities, including ethnic and racial minorities, people who are of low income, people with disabilities, elderly, people whose household does not own a vehicle, single parent families, and people who are rent-burdened. The Project Location Map included below provides a

visual representation of combined MTC and San Francisco County Transportation Authority EPC measures, see figure 6.

Figure 6, Project Location and Equity Priority Communities



San Francisco Transportation Plan Alignment (SFTP)

SFTP Goal	CCP Alignment
Equity	• The existing BART system covers large portions of the Bay Area and bisects several communities, including those with designated minority and low-income populations. No impacts from the installation or operation of NGFGs are anticipated; therefore, no disproportionately high and adverse effects are anticipated for any surrounding communities, including any Title VI/EJ communities. • BART, as a recipient of federal funds, is required by the FTA to comply with Title VI of the Civil Rights Act of 1964 and its amendments (Act). Title VI of the Civil Rights Act of 1964 requires that no person in the United States, on the grounds of race, color, or national origin be excluded from, be denied the benefits of, or be subjected to discrimination, under any program or activity receiving federal financial assistance. Presidential Executive Order 12898 “Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations” addresses environmental justice (EJ) in minority and low-income populations. Presidential Executive Order 13166 “Improving Access to Services for Persons with Limited English Proficiency” addresses services to those individuals with Limited English Proficiency (LEP). FTA Circular 4702.1B, dated October 1, 2012, titled Title VI Requirements and Guidelines for Federal Transit Administration Recipients (Title VI Circular) and FTA Circular 4703.1, dated August 15, 2012, titled Environmental Justice Policy Guidance for Federal Transit Administration Recipients (EJ Circular), require that federal funding recipients such as BART review its transportation decisions to ensure equity in the transportation decision making process and to ensure that decisions are not made on the basis of race, color, national origin, or socioeconomic status. BART’s Office of Civil Rights monitors BART’s compliance to these mandates, including monitoring the NGFGs Project. • Lastly, for the NGFGs Project BART has chosen a vendor for the Project with a diverse team, including Disadvantaged Business Enterprises (DBE). The team includes 1) e² Engineering, a DBE certified training firm specializing in Intelligent Transportation Systems; 2) VST Engineering, a DBE certified firm with 30 years of experience delivering capital projects from conceptual design through implementation; and 3) Pride Resource Partners, an LGBT-owned and operated DBE specializing in contract compliance, scheduling, and supervisory oversight.
Environmental Sustainability	• As part of its mission, BART is committed to integrating climate adaptation and resiliency practices into daily operations and future transit investments. BART’s Sustainability Policy (adopted in 2017) frames overarching resilience actions and initiatives, which are further detailed in BART’s 10-year Sustainability Action Plan. • The NGFGs have no physical features that will lead to environmental impacts. The NGFGs are Categorical Exempt.

Accountability & Engagement	• BART has been conducting extensive outreach and engagement to diverse stakeholders as discussed in the section named “Prior Community Engagement.” • Prior to submitting their proposal, STraffic conducted extensive outreach to local Bay Area community groups. As a result, STraffic has committed to provide 2000 hours of new technical internship to Bay Area community-based organization. Hands-on STEM (science, technology, engineering and mathematics) internships provide students with the opportunity to apply theoretical knowledge gained in the classroom to real-world projects. This hands-on experience allows them to develop practical skills and a deeper understanding of how technical concepts are applied. It also gives them the opportunity to work with cutting-edge technologies, tools, and equipment, which can be valuable in their future careers. • The Project aligns with MTC’s Equity Platform, the Regional Active Transportation Plan, and the Blue-Ribbon Transit Transformation Action Plan, as the Project’s work will: ○ Modernize fare gates to preserve and improve access for all customers, including people with disabilities, seniors, cyclists, families with strollers, and travelers with luggage. ○ Support and expand ridership as modernized fare gates may attract more riders, as customers may feel more comfortable with accessing the transit system for their transportation needs. ○ Support transit ridership for customers of diverse backgrounds. There are several housing developments near the San Francisco stations, and many of them are occupied by people who are of low income, people with disabilities, and seniors. BART serves as the primary mode of transportation for many of these community members given the location of the stations. BART service is also convenient to transfer to other modes of transportation as is Muni service, see Project Location and Equity Priority Communities Map, which includes Muni stop density near the stations.
Economic Vitality	• Ranked by population, the Bay Area is the fourth largest metropolitan area in the United States. The nine-county region is home to more than 7.8 million people and 3.9 million jobs. The Bay Area’s economy continues to grow, despite setback from the COVID-19 pandemic, driven in part by the technology sector that is vital to growing the nation’s overall economy. By 2050, the region expects over ten million residents and five million jobs to be located here.¹ As one of the Bay Area’s largest transit network, BART currently operates and maintains 50 stations and 131 miles of revenue track, serving over 149,000 passengers every weekday in the counties of Alameda, Contra Costa, San Francisco, San Mateo, and Santa Clara. The NGFGs Project will support expected economic growth and vitality in

¹ Plan Bay Area 2050, Plan Bay Area 2050 Final Plan

	the Bay Area. The Project will help to improve access and experience for community members to travel to employment locations throughout San Francisco and the greater Bay Area. The Project is also located in areas with projected greater densities, Priority Development Areas, and Transit-Rich Areas.
Safety and Livability	• The current gates have reached their end of their useful life and break down often. The NGFGs will be designed to provide safe access to the system for everyone, with increased attention to address the needs of people with mobility limitations, using improved detection technology to ensure they properly open and close and premature closing is reduced. Accessible NGFGs will meet American with Disabilities Act requirements. The Project will also help to improve infrastructure condition as the work directly assists to maintain the condition of BART's assets in a state of good repair. • BART has chosen a vendor, STraffic, with extensive experience with fare gate design and installation. The vendor has experience with TR4 reader systems, modular design and readily available industrial components. The vendor has also worked extensively with ADA community. STraffic will be incorporating lessons learned to ensure the final fare gate design is equipped with top and side mounted readers, sensor technology for safe access of persons and service animals, and aisle lighting, messaging, and color-coding options. Working with STraffic, BART will be able to enhance functionality of new gates, ensuring they are safe for all patrons, and to maintain and upgrade parts in the gates over the next 20-25 years to ensure they are reliable.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Tree Planting
Current PROP L Request:	\$1,000,000
Supervisory Districts	District 05, District 06, District 10

REQUEST

Brief Project Description

Public Works and its community partners will plant approximately 408 trees in the public right-of-way over the next year with these funds. The trees will be added to the weekly watering schedule for 3 years then receive lifetime maintenance care through StreetTreeSF's guaranteed funding. SFPW expects to prioritize planting in Districts 5, 6 and 10 based on tree census data and focusing on districts with the lowest canopy coverage.

Detailed Scope, Project Benefits and Community Outreach

With the passage of Proposition E in November 2016, Public Works has guaranteed funding to care for all street trees in the public right-of-way. In FY23/24, Public Works will use Prop L Tree Planting program funds to plant and establish trees, which Prop E explicitly does not fund. San Francisco Public Works, in partnership with the San Francisco Planning Department, completed a comprehensive street tree census in 2016. This census identified all street trees in the public right-of-way, as well as existing empty basins and potential new planting sites. The census results, many of which still apply, indicate that the neighborhoods in the southeast area of San Francisco such as the Bayview, Excelsior, the Portola, Outer Mission, Visitacion Valley, and Crocker Amazon, have the fewest amount of street trees (canopy cover) compared to other neighborhoods. The Sunset and Richmond neighborhoods also have far fewer street trees than other neighborhoods. These are also the neighborhoods that have the greatest number of potential planting site locations. SFPW's Urban Forestry Ordinance, Article 16 of the Public Works Code, requires that a replacement tree be planted in place of trees that have been removed.

Public Works will use the tree census data to identify priority planting sites throughout San Francisco, focusing on districts with the lowest canopy coverage. With these funds, Public Works and our community partners will plant approximately 408 24" box trees in FY23-24 and water them for three years to ensure successful establishment. Once established, these trees will be maintained with Prop E funding.

In September 2023, SFPW was awarded \$12M in federal Inflation Reduction Act funds from the US Department of Agriculture to plant and establish trees in low-canopy disadvantaged communities over

the next 5 years. We are awaiting an estimate of the IRA expenditures in FY 23/24 and FY 24/25 to calculate leveraging.

Project Location

Citywide, planting prioritized in Districts 5, 6, and 10

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$1,000,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
----------------------------	-----

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)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

Public Works will work with partners like Friends of the Urban Forest to complete this work by planting trees, participating in community meetings, and coordinating with District Supervisor offices to notify residents of upcoming tree planting projects. Public Works will partner with the Clean City Coalition and potentially Conservation Corps, pending Public Works Commission approval, to aid in watering all our young trees.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-220: Tree Planting	\$1,000,000	\$0	\$0	\$1,000,000
Inflation Reduction Act (Federal)	\$0	TBD	\$0	\$0
Phases In Current Request Total:	\$1,000,000	\$0	\$0	\$1,000,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$1,000,000	\$1,000,000	Prior Work
Operations	\$0		
Total:	\$1,000,000	\$1,000,000	

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

PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST

Fund Source	Phase	FY2023/24	FY2024/25	Fund Source Total			
PROP L	Construction	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000
Total:		\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000

San Francisco County Transportation Authority

Prop L/Prop AA Allocation Request Form

Tree Planting and Establishment

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Number of Trees	Unit Cost	Total Cost	Description
SFPW Labor - Tree Planting	408	610	249,280	New and replacement plantings
SFPW Labor - Tree Establishment	408	1,725	703,800	Establish trees
Tree Planting materials and supplies	408	115	46,920	Tree, stakes, and ties
TOTAL CONSTRUCTION PHASE		\$ 2,450	\$ 1,000,000	

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$1,000,000	Total PROP L Recommended	\$1,000,000

SGA Project Number:		Name:	
Sponsor:		Expiration Date:	
Phase:		Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP L EP-220	\$250,000	\$750,000	\$1,000,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, number and location of trees planted and established to date, 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.

Special Conditions

1. The recommended allocation is contingent upon approval of the Prop L Tree Planting 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda

Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

2. 2. In September 2023, SFPW was awarded \$12M in federal Inflation Reduction Act funds from the US Department of Agriculture to plant and establish trees in low-canopy disadvantaged communities over the next 5 years. We are awaiting an estimate of the IRA expenditures in FY 23/24 and FY 24/25 to calculate leveraging.

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$1,000,000
--------------------------------	-------------

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

Initials of sponsor staff member verifying the above statement:

VC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Nicholas Crawford	Victoria Chan
Title:	Assistant Superintendent	Principal Administrative Analyst
Phone:	(415) 695-2103	(415) 205-6316
Email:	nicholas.crawford@sfdpw.org	victoria.w.chan@sfdpw.org

District	Location	Planting Site Type	Request Type	Tree No.	In EPC?
	5 406 Ashbury St : Oak St - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 408 Ashbury St : Oak St - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 625 Ashbury St : Haight St - Waller St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 729 Ashbury St : Waller St - Frederick St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 62 Baker St : Haight St - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 490X Baker St : Hayes St - Grove St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 537 Baker St : Grove St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 35 Belvedere St : Haight St - Waller St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 295 Buchanan St : Laussat St - Haight St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 704 Buchanan St : Hayes St - Ivy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 2102 Bush St : Cottage Row - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 2104 Bush St : Cottage Row - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 2250 Bush St : Fillmore St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	No
	5 2201 Bush St : Fillmore St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 220 Divisadero St : Castro St - Haight St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 338 Divisadero St : Page St - Oak St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 793 Divisadero St : Grove St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 830 Divisadero St : Fulton St - McAllister St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 930 Divisadero St : McAllister St - Golden Gate Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1200X Divisadero St : Eddy St - Ellis St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	5	No
	5 1200x Divisadero St : Eddy St - Ellis St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	6	No
	5 1200X Divisadero St : Eddy St - Ellis St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	7	No
	5 1363 Divisadero St : Ellis St - O'Farrell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 476 Eddy St : Leavenworth St - Hyde St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 575 Eddy St : Hyde St - Larkin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 607 Eddy St : Larkin St - Polk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 750 Eddy St : Polk St - Van Ness Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 1350X Eddy St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned	3	No
	5 750 Ellis St : Larkin St - Polk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 725 Ellis St : Larkin St - Polk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1355 Ellis St : Quickstep Ln - Inca Ln	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	No
	5 774 Fell St : Webster St - Fillmore St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 1010 Fell St : Pierce St - Scott St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3	No
	5 1294X Fell St : Divisadero St - Broderick St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 1300 Fell St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 1324 Fell St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1350 Fell St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 1377 Fell St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 1301 Fell St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	Yes
	5 1708 Fell St : Masonic Ave - Ashbury St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 1908 Fell St : Clayton St - Cole St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1944 Fell St : Clayton St - Cole St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 149 Fillmore St : Germania St - Waller St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 501 Fillmore St : Oak St - Fell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 650X Fillmore St : Fell St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 1561 Fillmore St : O'Farrell St - Geary Blvd	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1899 Fillmore St : Sutter St - Bush St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3	No
	5 1850 Fillmore St : Sutter St - Bush St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	7	No
	5 762 Fulton St : Laguna St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	No
	5 762 Fulton St : Laguna St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3	No
	5 762 Fulton St : Laguna St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	No
	5 762 Fulton St : Laguna St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	4	No
	5 1360 Fulton St : Divisadero St - Broderick St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1500 Geary Blvd : Laguna St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	9	Yes
	5 1795 Geary Blvd : Webster St - Fillmore St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 925 Golden Gate Ave : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 887 Golden Gate Ave : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 800X Golden Gate Ave : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned	15	No
	5 800X Golden Gate Ave : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned	36	No
	5 847 Golden Gate Ave : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1150 Golden Gate Ave : Laguna St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 110 Gough St : Page St - Lily St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 110 Gough St : Page St - Lily St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	Yes
	5 725 Gough St : McAllister St - Golden Gate Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	No
	5 801x Gough St : Golden Gate Ave - Elm St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	6	No
	5 1401 Gough St : Post St - Sutter St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1401 Gough St : Post St - Sutter St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 30 Grove St : Market St - Larkin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 30 Grove St : Market St - Larkin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	5	Yes
	5 651 Grove St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	11	No
	5 651 Grove St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	14	Yes
	5 1801 Grove St : Masonic Ave - Ashbury St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	14	Yes
	5 1801 Grove St : Masonic Ave - Ashbury St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	17	Yes
	5 2099 Grove St : Clayton St - Cole St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 342 Haight St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 488 Haight St : Webster St - Fillmore St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 478 Haight St : Webster St - Fillmore St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 569 Haight St : Fillmore St - Steiner St	Planting Site (plant) :: Planting site (plant)	: : Empty	1	Yes
	5 739 Haight St : Pierce St - Scott St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 850 Haight St : Scott St - Divisadero St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 830 Hayes St : Webster St - Fillmore St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 901 Hayes St : Fillmore St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : :	2	Yes
	5 1451 Hayes St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 1499X Hayes St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 2104 Hayes St : Cole St - Shrader St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 2112 Hayes St : Cole St - Shrader St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 475 Hickory St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3	Yes
	5 475 Hickory St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	4	Yes

District	Location	Planting Site Type	Request Type	Tree No.	In EPC?
	5 475 Hickory St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	5	Yes
	5 11 Hyde St : Market St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	No
	5 11 Hyde St : Market St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	6	No
	5 11 Hyde St : Market St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	8	Yes
	5 11 Hyde St : Market St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	9	Yes
	5 161 Hyde St : Golden Gate Ave - Turk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 168 Hyde St : Golden Gate Ave - Turk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 168 Hyde St : Golden Gate Ave - Turk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5	No
	5 500 Ivy St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	17	No
	5 500 Ivy St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	19	No
	5 500 Ivy St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	20	No
	5 600 Ivy St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 600 Ivy St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 600 Ivy St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	No
	5 545 Jones St : O'Farrell St - Geary St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 739 Laguna St : Birch St - Fulton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1800 Laguna St : Bush St - Pine St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 301 Larkin St : McAllister St - Golden Gate Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5	Yes
	5 400X Larkin St : Golden Gate Ave - Turk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 690 Larkin St : Willow St - Ellis St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 664 Larkin St : Willow St - Ellis St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 355 Leavenworth St : Eddy St - Ellis St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	Yes
	5 346 Leavenworth St : Eddy St - Ellis St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 550 Linden St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 620 Linden St : Buchanan St - End: 600-699 Block	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3	No
	5 422 Lyon St : Hayes St - Grove St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 960 Market St : Mason St - Taylor St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	14	No
	5 1128x Market St : 07th St - Hyde St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Property side : Cutout : Empty	10	No
	5 1182 Market St : 07th St - Hyde St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential	2	No
	5 1540 Market St : Van Ness Ave - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 1576 Market St : Van Ness Ave - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1014 Masonic Ave : Oak St - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 768 McAllister St : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 620 O'Farrell St : Harlem Aly - Ada Ct	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 620 O'Farrell St : Harlem Aly - Ada Ct	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 100 Oak St : Franklin St - Gough St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	8	Yes
	5 301X Oak St : Octavia St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 428 Oak St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 404 Oak St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 595 Oak St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 604 Oak St : Webster St - Fillmore St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 899 Oak St : Steiner St - Pierce St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 1025 Oak St : Scott St - Divisadero St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 1200X Oak St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	No
	5 1285 Oak St : Broderick St - Baker St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 2085 Oak St : Shrader St - Stanyan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 250 Octavia St, Frontage East : Lily St - Oak St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	5	No
	5 601X Octavia St : Grove St - Birch St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 212 Pierce St : Haight St - Page St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 1095 Pierce St : Elm St - Turk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 1150 Pierce St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 1150 Pierce St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5	Yes
	5 1150 Pierce St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	7	Yes
	5 1181 Pierce St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No
	5 1101 Pierce St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	Yes
	5 1300 Pierce St : Ellis St - O'Farrell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5	Yes
	5 1850 Pierce St : Bush St - Pine St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	7	Yes
	5 1850 Pierce St : Bush St - Pine St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	8	Yes
	5 1850 Pierce St : Bush St - Pine St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	9	Yes
	5 1800X Pine St : Gough St - Octavia St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	Yes
	5 1900 Pine St : Octavia St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	5	No
	5 1963 Pine St : Octavia St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 2001 Pine St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 2211 Pine St : Webster St - Orben Pl	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 2205 Pine St : Webster St - Orben Pl	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 2319 Pine St : Fillmore St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 2445 Pine St : Steiner St - Pierce St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	13	Yes
	5 2445 Pine St : Steiner St - Pierce St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	15	No
	5 2445 Pine St : Steiner St - Pierce St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	16	No
	5 733 Polk St : Willow St - Ellis St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 825 Polk St : Ellis St - Olive St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 825 Polk St : Ellis St - Olive St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 840 Polk St : Olive St - O'Farrell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 1975 Post St : Avery St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5	No
	5 1970 Post St : Avery St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	No
	5 2181 Post St : Pierce St - Scott St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 556 Scott St : Fell St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 1102 Scott St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1	Yes
	5 1600 Scott St : Post St - Sutter St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 479 Steiner St : Page St - Oak St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2	No
	5 1910 Steiner St : Bush St - Wilmot St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 1955 Steiner St : Wilmot St - Pine St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	Yes
	5 1955 Steiner St : Wilmot St - Pine St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 1615 Sutter St : Octavia St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4	Yes
	5 1688 Sutter St : Octavia St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2	Yes
	5 1771 Sutter St : Laguna St - Buchanan St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1	No
	5 1881 Sutter St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	5	Yes
	5 1840 Sutter St : Buchanan St - Webster St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3	No

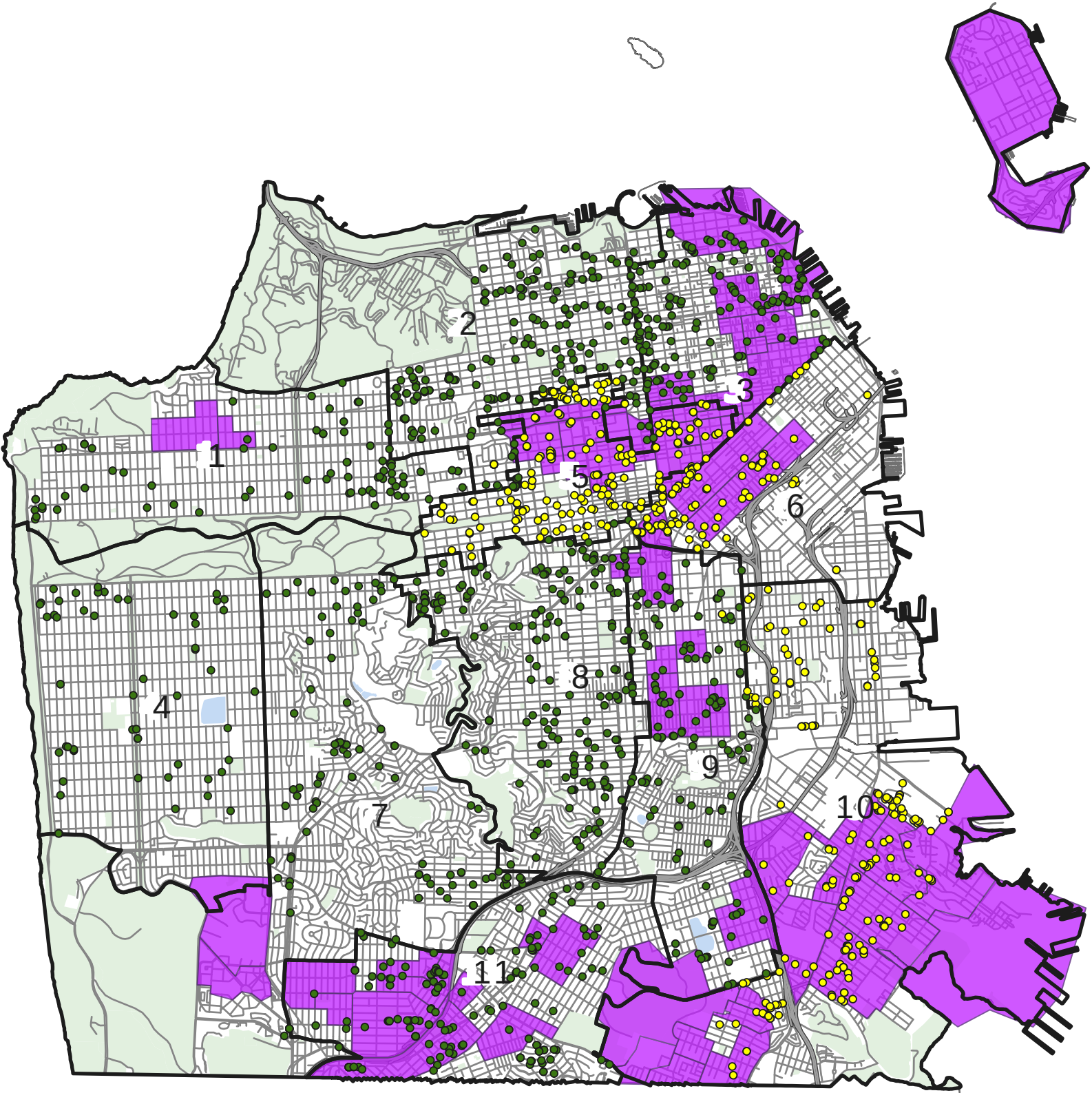
District	Location	Planting Site Type	Request Type	Tree No.	In EPC?
	5 165 Turk St : Taylor St - Jones St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	5 124 Turk St : Taylor St - Jones St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	5 201 Turk St : Jones St - Leavenworth St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 Yes	
	5 391 Turk St : Leavenworth St - Hyde St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	5 499X Turk St : Dodge Pl - Larkin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential	1 No	
	5 1001 Turk St : Gough St - Laguna St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	6 No	
	5 1499 Turk St : Fillmore St - Steiner St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	11 No	
	5 1620 Turk St : Pierce St - Scott St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	5 1724 Turk St : Scott St - Seymour St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	11 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	12 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	13 Yes	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	14 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	15 Yes	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	16 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	17 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	18 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	19 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	20 No	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	21 Yes	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	22 Yes	
	5 2100X Turk Blvd : Lyon St - Central Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	10 Yes	
	5 155 Van Ness Ave : Fell St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3 Yes	
	5 202X Van Ness Ave : Hayes St - Grove St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	4 No	
	5 202X Van Ness Ave : Hayes St - Grove St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	6 No	
	5 300 Van Ness Ave : Grove St - McAllister St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	6 No	
	5 602X Van Ness Ave : Golden Gate Ave - Elm St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	3 No	
	5 600 Van Ness Ave : Golden Gate Ave - Elm St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3 Yes	
	5 600 Van Ness Ave : Golden Gate Ave - Elm St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4 Yes	
	5 1100X Webster St : Turk St - Eddy St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree	2 Yes	
	5 1737 Webster St : Sutter St - Bush St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 Yes	
	6 525 05th St : Bryant St - Welsh St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5 No	
	6 163X 06th St : Minna St - Natoma St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 352-360 06th St : Shipley St - Clara St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	6 333 07th St : Folsom St - Cleveland St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 375 07th St : Cleveland St - Harrison St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	4 No	
	6 38 08th St : Stevenson St - Mission St	Planting Site (plant) :: Planting site (plant)	Front Yard : Cutout : Empty	1 No	
	6 290 08th St : Clementina St - Folsom St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	6 35 09th St : Market St - Jessie St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2 No	
	6 35 09th St : Market St - Jessie St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3 No	
	6 325 09th St : Folsom St - Ringold St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3 No	
	6 151 10th St : Minna St - Natoma St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	6 180 11th St : Natoma St - Howard St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 333 11th St : Folsom St - Harrison St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	6 No	
	6 2x 12th St : Market St - Stevenson St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 288 12th St : Kissling St - Folsom St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 399X 12th St : Bernice St - Harrison St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2 No	
	6 24 Bernice St : 12th St - 13th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2 No	
	6 98 Brady St : Colton St - Otis St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 690x Bryant St : 04th St - 05th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5 No	
	6 701 Bryant St : 05th St - Oak Grove St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 271 Clara St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Empty	1 No	
	6 466 Clementina St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 490x Clementina St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	3 No	
	6 490x Clementina St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 469 Clementina St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 436 Clementina St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 Yes	
	6 436 Clementina St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 264 Dore St : Harrison St - Bryant St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 700 Folsom St : 03rd St - Mabini St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Yard : Empty	16 Yes	
	6 1425 Folsom St : 10th St - Juniper St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 639 Geary St : Jones St - Leavenworth St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 33 Gough St : McCoppin St - Colton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	5 No	
	6 33 Gough St : McCoppin St - Colton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	10 No	
	6 33 Gough St : McCoppin St - Colton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	9 No	
	6 33 Gough St : Colton St - Stevenson St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2 No	
	6 33 Gough St : Colton St - Stevenson St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3 No	
	6 33 Gough St : Colton St - Stevenson St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4 No	
	6 61 Grace St : Mission St - Howard St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 950 Harrison St : Oak Grove St - Morris St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	6 No	
	6 100 Kissling St : 11th St - 12th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	2 No	
	6 54 Lafayette St : Minna St - Natoma St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 90X Lafayette St : Natoma St - Howard St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 No	
	6 140 Langton St : Decker Aly - Harrison St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	1 Yes	
	6 403 Main St : Harrison St - Bryant St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	6 No	
	6 455 Market St : Front St - Bush St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4 No	
	6 555 Market St : Bush St - 02nd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	7 No	
	6 553 Market St : Bush St - 02nd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	7 No	
	6 721 Market St : 03rd St - Grant Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	6 835 Market St : Stockton St - Powell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 No	
	6 835 Market St : Stockton St - Powell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3 No	
	6 1231 Market St : Hyde St - Larkin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	2 No	
	6 1275 Market St : Hyde St - Larkin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	4 Yes	
	6 1200 Market St : Hyde St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3 Yes	
	6 1220 Market St : Hyde St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	1 Yes	
	6 1355 Market St : Larkin St - Polk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	3 Yes	
	6 1390 Market St : Larkin St - Polk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	8 Yes	
	6 1390 Market St : Larkin St - Polk St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	13 Yes	

District	Location	Planting Site Type	Request Type	Tree No.	In EPC?
	6 1453 Market St : Polk St - 11th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	6 1453 Market St : Polk St - 11th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 Yes
	6 1599x Market St : Page St - Franklin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 Yes
	6 1657 Market St : Brady St - Gough St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	6 95 McCoppin St : Stevenson St - Valencia St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		3 Yes
	6 98 McCoppin St : Stevenson St - Valencia St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 Yes
	6 66x McCoppin St : Stevenson St - Valencia St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	6 66x McCoppin St : Stevenson St - Valencia St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	6 66x McCoppin St : Stevenson St - Valencia St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 Yes
	6 98 McCoppin St : Valencia St - End: 101-114 Block	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	6 98 McCoppin St : Valencia St - End: 101-114 Block	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		2 Yes
	6 701 Minna St : 08th St - 09th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	6 701 Minna St : 08th St - 09th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 Yes
	6 1535 Mission St : 11th St - Lafayette St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	6 1601 Mission St : South Van Ness Ave - Plum St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 Yes
	6 1601 Mission St : South Van Ness Ave - Plum St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		6 Yes
	6 8 Octavia St, Frontage East : Start: Block - Haight St	Planting Site (plant) :: Planting site (plant)	: : Tree		7 Yes
	6 8 Octavia St, Frontage East : Start: Block - Haight St	Planting Site (plant) :: Planting site (plant)	: : Tree		8 No
	6 27 Otis St : Mission St - Brady St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		8 Yes
	6 27 Otis St : Mission St - Brady St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 Yes
	6 132 Russ St : Howard St - Folsom St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	6 75 Sheridan St : 09th St - 10th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	6 201x Shipley St : 05th St - Falmouth St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	6 99x South Van Ness Ave : Mission St - 12th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	6 99x South Van Ness Ave : Mission St - 12th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 Yes
	6 140 South Van Ness Ave : 12th St - Plum St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	6 142 South Van Ness Ave : 12th St - Plum St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		7 Yes
	6 410 Tehama St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 No
	6 482 Tehama St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	6 414 Tehama St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	6 482 Tehama St : 05th St - 06th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	6 30 Van Ness Ave : Market St - Fell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned	NULL	No
	6 2 Van Ness Ave : Market St - Fell St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree		3 No
	6 30 Van Ness Ave : Market St - Fell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		4 No
	6 50 Van Ness Ave : Market St - Fell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		5 No
	6 100 Van Ness Ave : Fell St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		3 No
	6 100 Van Ness Ave : Fell St - Hayes St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		4 No
	6 100 Van Ness Ave : Fell St - Hayes St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree		4 Yes
	6 1625 Owens St : Unnamed Private - Campus Way	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 Yes
	6 1625 Owens St : Unnamed Private - Campus Way	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		8 Yes
	10 2011 03rd St : Mariposa St - 18th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 2472 03rd St : 20th St - 22nd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 No
	10 2565 03rd St : 22nd St - 23rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		3 No
	10 2525 03rd St : 22nd St - 23rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 2573 03rd St : 22nd St - 23rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		1 No
	10 2585 03rd St : 22nd St - 23rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 5701 03rd St : Bancroft Ave - Carroll Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		5 No
	10 6212 03rd St : Gilman Ave - Hollister Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 2233 17th St : San Bruno Ave - Utah St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 No
	10 751 19th St : Tennessee St - Minnesota St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 751 19th St : Tennessee St - Minnesota St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		6 No
	10 751 19th St : Tennessee St - Minnesota St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 2100x 19th St : Kansas St - Vermont St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 2051 23rd St : Carolina St - De Haro St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		4 No
	10 2030 23rd St : Carolina St - De Haro St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 No
	10 2250 24th St : Rhode Island St - Kansas St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		4 No
	10 2625 24th St : Utah St - Potrero Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 420 Alpha St : Raymond Ave - Leland Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 420 Alpha St : Raymond Ave - Leland Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 No
	10 200X Arkansas St : Mariposa St - 18th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	10 354 Arkansas St : 18th St - 19th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 1450 Armstrong Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	10 1500 Armstrong Ave : Jennings St - Keith St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 Yes
	10 1950 Cesar Chavez St : Connecticut St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 1950 Cesar Chavez St : Connecticut St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		3 No
	10 1950 Cesar Chavez St : Connecticut St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 1950 Cesar Chavez St : Evans Ave - Kansas St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		7 No
	10 1950 Cesar Chavez St : Evans Ave - Kansas St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		12 No
	10 1950 Cesar Chavez St : Evans Ave - Kansas St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		13 No
	10 1501 Bancroft Ave : Jennings St - Keith St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 1501 Bancroft Ave : Jennings St - Keith St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 No
	10 2095 Bancroft Ave : Phelps St - Quint St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 72 Bertha Ln : Harbor Rd - Hudson Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		2 No
	10 1940 Bryant St : Mariposa St - 18th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 No
	10 539 Campbell Ave : Rutland St - Delta St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 7 Carpenter Ct : Start: 01-11 Block - Whitney Young Cir	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 75 Carr St : Paul Ave - Salinas Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 1420 Carroll Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	10 1420 Carroll Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 1500X Carroll Ave : Jennings St - Keith St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 201X Cashmere St : Whitney Young Cir - La Salle Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		14 Yes
	10 27 Commer Ct : Start: 01-99 Block - Garlington Ct	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		2 Yes
	10 727 De Haro St : 19th St - 20th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 886 De Haro St : 20th St - Southern Heights Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 50 Dedman Ct : Whitney Young Cir - Dedman Ct	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 No
	10 1301 Egbert Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 1380 Egbert Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty	NULL	Yes
	10 1329 Egbert Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes

Page 5 of 6

District	Location	Planting Site Type	Request Type	Tree No.	In EPC?
	10 3001x Jennings St : Gilman Ave - Hollister Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 3001x Jennings St : Gilman Ave - Hollister Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 No
	10 3001x Jennings St : Gilman Ave - Hollister Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 Yes
	10 3125 Jennings St : Hollister Ave - Ingerson Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Yard : Tree		3 Yes
	10 350 Kansas St : 16th St - 17th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 Yes
	10 650x Kansas St : 18th St - 19th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		11 Yes
	10 1081 Kansas St : 22nd St - Humboldt St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 1165 Kansas St : Humboldt St - 23rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 1582 La Salle Ave : Cashmere St - Mendell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 1300X Lane St : Newcomb Ave - Oakdale Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 1300X Lane St : Newcomb Ave - Oakdale Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Property side : Cutout : Tree		3 No
	10 1300X Lane St : Newcomb Ave - Oakdale Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 1800 Lane St : Shafter Ave - Thomas Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	10 1898x Lane St : Shafter Ave - Thomas Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		5 Yes
	10 1898x Lane St : Shafter Ave - Thomas Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		6 No
	10 1999 Lane St : Thomas Ave - Underwood Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Yard : Potential		2 No
	10 1999 Lane St : Thomas Ave - Underwood Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Yard : Potential		3 No
	10 1999 Lane St : Thomas Ave - Underwood Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Yard : Potential		1 No
	10 2001X Lane St : Underwood Ave - Van Dyke Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree	NULL	Yes
	10 2 Madera St : Arkansas St - Wisconsin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 Yes
	10 2 Madera St : Arkansas St - Wisconsin St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		3 No
	10 145 Mansell St : Girard St - Brussels St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 Yes
	10 451 Mansell St : Somerset St - Holyoke St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 501 Mansell St : Holyoke St - Hamilton St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 1208 Mariposa St : Texas St - Missouri St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 1487 McKinnon Ave : Start: 1400-1499 Block - Lane St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 50 Mendell St : Cargo Way - Newhall St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		5 No
	10 200X Mendell St : Newhall St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Landscaping		2 No
	10 200X Mendell St : Newhall St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		3 No
	10 200X Mendell St : Newhall St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		6 No
	10 200X Mendell St : Newhall St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		7 No
	10 200X Mendell St : Newhall St - Evans Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		14 No
	10 400X Mendell St : Evans Ave - Fairfax Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 424 Mississippi St : 19th St - 20th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 226 Missouri St : Mariposa St - 18th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 2X Newhall St : Jennings St - End: 01-99 Block	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		2 Yes
	10 595X Newhall St : Fairfax Ave - Galvez Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 1100 Newhall St : La Salle Ave - McKinnon Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		2 No
	10 1221 Newhall St : McKinnon Ave - Newcomb Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 No
	10 1500 Oakdale Ave : Lane St - Mendell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 1508 Oakdale Ave : Lane St - Mendell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		5 No
	10 1514 Oakdale Ave : Lane St - Mendell St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		8 No
	10 2193 Oakdale Ave : Selby St - Toland St	Planting Site (plant) :: Planting site (plant)	: : Tree		16 Yes
	10 1734X Palou Ave : Newhall St - Phelps St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 1771 Palou Ave : Newhall St - Phelps St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	10 1767 Palou Ave : Newhall St - Phelps St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 144 Peabody St : Visitacion Ave - Sunnydale Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 50 Pomona St : Bay View Rd - Thornton Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		14 No
	10 50 Pomona St : Bay View Rd - Thornton Ave	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		9 Yes
	10 995 Potrero Ave : 20th St - 21st St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		11 No
	10 1198 Potrero Ave : 23rd St - 24th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 No
	10 1235 Quesada Ave : Hawes St - Ingalls St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 1615 Quesada Ave : Lane St - 03rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 1618 Quesada Ave : Lane St - 03rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 1627 Quesada Ave : Lane St - 03rd St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 60 Reuel Ct : Hudson Ave - Reuel Ct	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		1 Yes
	10 3219 San Bruno Ave : Mansell St - Ordway St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		2 Yes
	10 1200x Shafter Ave : Hawes St - Ingalls St	Planting Site (plant) :: Planting site (plant)	Median : Cutout : Tree		1 No
	10 1751 Silver Ave : Elmira St - Ledyard St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		1 No
	10 2345X Silver Ave : Quesada Ave - Quint St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Abandoned		2 No
	10 45 Southern Heights Ave : Carolina St - De Haro St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		3 No
	10 500x Sunnydale Ave : Talbert St - Peabody St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 333 Teddy Ave : Delta St - Elliot St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 1388 Tennessee St : 23rd St - 24th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 Yes
	10 1388 Tennessee St : 23rd St - 24th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		4 Yes
	10 1325x Thomas Ave : Ingalls St - Jennings St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 610 Thornton Ave : Bridgeview Dr - Ledyard St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 422 Utah St : 17th St - Mariposa St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 No
	10 1373 Utah St : 24th St - 25th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 No
	10 1301 Utah St : 24th St - 25th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		3 No
	10 1346 Vermont St : 24th St - 25th St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 23 Wheat St : Paul Ave - Bay Shore Blvd	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Empty		1 Yes
	10 150 Wilde Ave : Girard St - Brussels St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 318 Wilde Ave : Goettingen St - Rutland St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 324 Wilde Ave : Goettingen St - Rutland St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 367 Wilde Ave : Goettingen St - Rutland St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 330 Wilde Ave : Goettingen St - Rutland St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Tree		1 Yes
	10 300 Wilde Ave : Goettingen St - Rutland St	Planting Site (plant) :: Planting site (plant)	Sidewalk, Curb side : Cutout : Potential		1 Yes
	10 800 Wisconsin St : 22nd St - Madera St	Planting Site (plant) :: Planting site (plant)	: : Empty		1 No

Tree Planting Sites and Equity Priority 97 Communities



Legend

- Tree Planting Sites
 - FY23/24 Priority Planting Sites
 - Other Planting Sites
- BOS Districts
- Equity Priority Communities

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Ramp Intersection Study Phase 3
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Vision Zero Ramps
Current PROP L Request:	\$150,000
Supervisory Districts	District 07, District 08, District 09, District 10, District 11

REQUEST

Brief Project Description

This project will study 14 freeway ramps in the southeast and western parts of San Francisco and analyze their pedestrian safety conditions for near-term improvements to improve safety and connectivity along the city's High Injury Network. Improvements at these locations would improve safety, close gaps in the pedestrian and bike networks, and improve connections to transit and key destinations.

Detailed Scope, Project Benefits and Community Outreach

Project Description

Vision Zero Freeway Ramp Study Phase 3 will develop quick-build and, where applicable, permanent improvements for 14 freeway ramps in the southeast and western parts of San Francisco to improve safety and connectivity.

San Francisco's 2022 Streets and Freeways Strategy (SFS) was developed through ConnectSF and identified 14 freeway ramp locations that have a history of collisions, are on or near the HIN, and/or are within an Equity Priority Community. Improvements at these locations would improve safety, close gaps in the pedestrian and bike networks, and improve connections to transit and key destinations. Prop L sales tax funds will provide the local match to a Federal Safe Streets for All grant.

Purpose

This study would build on the Vision Zero Ramp Intersection Safety Studies 1 and 2, which designed safety improvements for freeway ramp touchdowns in the South of Market neighborhood. Safety improvements in this study would focus on ramps outside of SoMa and include quick-build solutions consistent with previous phases such as curb extensions, advanced pedestrian signals, signal improvements, and new cross walks, as well as long-term design improvement concepts. Designs will be developed through citywide and neighborhood-level, culturally relevant community engagement events and surveys both in-person and online to ensure solutions meet diverse community travel needs and support multimodal travel. The study would produce conceptual engineering design recommendations for 14 ramp touchdowns, cost estimates, implementation and funding plans.

Scope

Task 1: Administrative Startup and Project Management

Task 1.1: Project Kick-off Meetings

The SFCTA will hold a kick-off meeting with USDOT staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant information for project management.

Task 1.2: Consultant Procurement and General Project Management

The SFCTA will procure a consultant through a process that meets USDOT grant requirements. Although the consultant will assist with study tasks and deliverables, the SFCTA will remain primarily responsible for all deliverables and general project management.

Task 1.3: Project Reporting and Invoicing

The SFCTA will manage the project and the consultant on an ongoing basis, including submitting quarterly reports and invoices to USDOT as required by the grant.

Deliverables:

- Project kickoff meeting notes
- Quarterly invoicing
- Progress reports
- Consultant contract

Task 2: Community Outreach

Task 2.1 Community Engagement Plan

The project team will create an outreach plan describing how the project will engage study area travelers and the surrounding communities in the planning process. This engagement plan will include strategies to reach the diverse communities surrounding the study area and include multilingual outreach methods using in-person engagement options. The engagement plan will also identify the information we hope to obtain through outreach, including an understanding of how community members prioritize different objectives (e.g. safety versus traffic congestion), transportation needs and challenges, and which types of improvements they find most desirable. The outreach plan will also document key project messages, community groups and stakeholders, and potential events.

Task 2.2 Community Outreach Events and Meetings

The project team will execute the engagement plan developed in Task 2.1. The project team will seek participation via multiple methods such as reaching out to community groups and stakeholders, flyering, email, and direct outreach at community events. Additional outreach meetings will be held throughout the study period with project stakeholders and community groups to refine the study goals and existing needs, among other topic areas. Outreach activities will be divided geographically into up to 3 neighborhood areas—the Mission/Dogpatch, Bayview, and Oceanview/Excelsior. At least two outreach events will be scheduled per ramp cluster to receive site-specific feedback.

Outreach will be conducted in two phases: Phase 1 will be focused on outlining the community's perceived challenges in the ramp areas and what types of treatments are preferred. A multi-language survey will be developed and distributed for each phase of outreach.

Throughout both phases, presentations to CBOs will be offered and CBOs will receive stipends to reflect their level of support in promoting outreach.

Deliverables:

- Draft and Final Community Engagement Plan
- Summaries of community outreach activities

Task 2.3: Technical Advisory Committee

The SFCTA will form a Technical Advisory Committee (TAC). The TAC will include representatives from SFMTA, SFPW, SFDPH, SF Planning Department, Caltrans, and advocates included within San Francisco's Vision Zero Task Force. The purpose of this committee will be to provide technical feedback from experts, professionals, and advocates on the study process and proposed safety interventions. There will be up to 4 TAC meetings scheduled with key decision points outlined in this scope, meeting topics are expected to include: project understanding and goal setting; community engagement; improvement concepts; and final recommendations.

Deliverables:

- Draft and Final TAC meeting materials and notes

Task 3: Study Goals, Framework, and Existing Conditions

Task 3.1 Study Goals and Framework

Building on Phases 1 and 2 to ensure continuity in evaluative metrics and design approaches, the Study will produce a set of planning goals and evaluation metrics to guide the development of improvement concepts and ensure concepts advance the study goals. The evaluation framework will include identification of a set of performance measures that will address all transportation modes.

Task 3.2 Existing Conditions Summary

Following development of the framework, SFCTA will document the existing transportation network and land uses in and around the study ramp locations. This effort will include gathering information on existing conditions including roadway and sidewalk geometries, traffic volumes, turning movements, existing rights-of-way and intersection configurations, collision data, transit ridership and performance, and pedestrian and bicycle volumes. Available data will be compiled from both internal sources and other agencies, and additional data will be collected as needed. The existing conditions memo will include the study goals, framework, and performance measures, traffic count data summary, and broader transportation and land use context.

Deliverables:

- Draft and Final Study Goals & Evaluation Framework Memo
- Draft and Final Existing Conditions Memo
- Traffic Count data summary

Task 4: Improvement Concept Development

Task 4.1: Improvement Concepts Memo

The SFCTA develops safety improvement concepts for each ramp location using a toolkit of measures developed from recommendations in the first and second phases of Vision Zero freeway ramp intersection safety studies and consistent with SFMTA's quick-build and Vision Zero toolkits. Both short-term quick-builds and, where applicable, long-term improvement concepts will be developed for recommendation. SFMTA will be primarily responsible for confirming feasibility, and in some cases, may be able to share short-term improvement concepts developed prior to study inception.

Up to three meetings will be held to review existing conditions, develop concept designs, incorporate community feedback, and agree on the appropriate implementation recommendations. The study team will refine proposed improvement concepts based on feedback from the TAC, community outreach findings, and technical review and analysis. Concepts will be documented in an Improvement Concepts Memo, including developing graphic sketches, and will expand to include additional concepts if needed. This memo will incorporate outreach feedback for site-specific changes and structured around identified ramp clusters.

Deliverables:

- Draft and Final Improvement Concepts Memo

Task 5: Concept Evaluation, Selection, Refinement and Cost Estimates

Task 5.1: Evaluate improvement concepts

The Study will evaluate the improvement concept alternatives identified in Task 4 according to the evaluation framework and performance measures identified in Task 3, for the 14 ramp locations in the study area. The analysis will consider the performance of all modes, and will include a circulation analysis using the existing data and counts gathered in Task 4. Circulation analysis and traffic simulations will be conducted as needed using traffic modeling tools such as Synchro or SimTraffic. Based on this evaluation and community outreach findings, the SFCTA will recommend a preferred set of projects.

Task 5.2: Refine concepts, develop conceptual designs and cost estimates

Based on the evaluation in Task 5.1 and results of public outreach, the Study will refine the design concepts for the recommended improvements. The Study will produce planning-level cost estimates for all recommended projects based on individual cost elements and their per-unit costs.

Deliverable:

- Draft and Final Evaluation of Improvement Concepts and Proposed Conceptual Designs

Task 6: Funding and Implementation Strategies

The project team will develop cost estimates and generate a funding strategy for all recommended projects. The strategy will identify funding sources likely to be available for the selected projects, including competitive sources and discretionary sources that local agencies could prioritize. The project team will also develop an implementation strategy including remaining project development, environmental review, and other permitting or institutional process steps required. To the extent possible, the implementation plan will also identify planned improvements that may be able to incorporate study recommendations

Deliverable:

- Draft and Final Funding and Implementation Strategy

Task 7: Final Report and Presentation

The Study will summarize previous interim deliverables in a final report, including an executive summary. In addition, the Study will develop a final slide presentation to accompany the final report for purposes of community outreach and the approval process. The report will be presented to the Transportation Authority board for adoption.

Deliverables:

- Draft Final Report
- Final Report
- Presentation to Transportation Authority Community Advisory Committee
- Presentation to Transportation Authority Board

Project Location

14 ramp intersection locations across southern and eastern San Francisco, including the Mission/Dogpatch, Bayview, and Oceanview/Excelsior neighborhoods.

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$150,000.00

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Ramp Intersection Study Phase 3
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Task-based project milestones:

- Task 1 - Hold a project kick-off meeting, conduct progress reports, and sign a consultant contract.
- Task 2 - Finish Community Engagement Plan, summarize feedback from outreach activities, & form TAC
- Task 3 - Complete Study Goals & Framework Memo and Existing Conditions Summary.
- Task 4 - Complete Improvement Concepts Memo.
- Task 5 - Complete Evaluation of Improvement Concepts and Proposed Conceptual Designs.
- Task 6 - Complete Funding & Implementation Strategy Memo
- Task 7 - Complete Final Report and presentation slides, and present to Board.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Ramp Intersection Study Phase 3
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-221: Vision Zero Ramps	\$150,000	\$0	\$0	\$150,000
Safe Streets for All	\$0	\$0	\$360,000	\$360,000
Phases In Current Request Total:	\$150,000	\$0	\$360,000	\$510,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$510,000	\$150,000	prior similar studies
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$510,000	\$150,000	

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

MAJOR LINE ITEM BUDGET**Vision Zero Ramps Intersection Study Phase 3****BUDGET SUMMARY**

Agency	Task 1 - Admin Start-up & Project Mgmt	Task 2 - Community Outreach	Task 3 - Study Goals, Framework, & Existing Conditions Summary	Task 4 - Improvement Concept Devt	Task 5 - Concept Evaluation, Selection, Refinement & Cost Estimates	Task 6 - Funding & Implementation Strategies	Task 7 - Final Report & Presentation	Total
SFCTA	\$ 47,644	\$ 101,606	\$ 24,616	\$ 33,872	\$ 44,089	\$ 5,586	\$ 23,188	\$ 280,600
SFMTA				\$ 10,000.00	\$ 5,000.00			\$ 15,000
Consultant		\$ 48,000.00	\$ 55,000.00	\$ 60,000.00	\$ 40,000.00		\$ 9,000.00	\$ 212,000
Community Based Organization Stipends		\$ 2,400.00						\$ 2,400
Total	\$ 47,644	\$ 152,006	\$ 79,616	\$ 103,872	\$ 89,089	\$ 5,586	\$ 32,188	\$ 510,000

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
5203 Assistant Engineer	20	\$ 69.24	3.08	\$ 213.26	0.01	\$ 4,265
5207 Associate Engineer	20	\$ 82.16	3.08	\$ 253.05	0.01	\$ 5,061
5241 Engineer	20	\$ 93.36	3.05	\$ 284.75	0.01	\$ 5,695
Total	60.00				0.03	\$ 15,021

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director, Planning	141	\$ 106.56	2.69	\$ 287.00	0.07	\$ 40,467
Principal Transportation Planner	326	\$ 77.85	2.69	\$ 209.65	0.16	\$ 68,346
Senior Transportation Planner	414	\$ 57.88	2.69	\$ 155.88	0.20	\$ 64,534
Director of Communications	38	\$ 95.43	2.69	\$ 257.02	0.02	\$ 9,767
Senior Communications Manager	155	\$ 68.93	2.69	\$ 185.63	0.07	\$ 28,773
Senior Graphic Designer	146	\$ 52.58	2.69	\$ 141.61	0.07	\$ 20,675
Senior Engineer	100	\$ 78.26	2.69	\$ 210.78	0.05	\$ 21,078
Intern	357	\$ 28.00	2.69	\$ 75.41	0.17	\$ 26,921
Total	1677.00				0.81	\$ 280,561

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Ramp Intersection Study Phase 3
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$150,000	Total PROP L Recommended	\$150,000

SGA Project Number:		Name:	Vision Zero Ramp Intersection Study Phase 3
Sponsor:		Expiration Date:	12/31/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	27.3%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP L EP-201	\$35,000	\$100,000	\$135,000

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 of Task 2.2: Sponsor shall provide a Community Engagement Plan. QPRs shall include a summary of community outreach performed the prior quarter including feedback received.
4. Task 2.3: Sponsor shall provide regular Technical Advisory Committee (TAC) updates, including roster, meeting materials, and notes.
5. Upon completion of Task 3: Study Goals, Framework, and Existing Conditions, submit an Existing Conditions memo that includes the study goals, framework, and performance measures, traffic count data summary, and broader transportation and land use context.
6. Upon completion of Task 4: Improvement Concept Development, submit an Improvements Concepts Memo, including renderings of potential treatments.
7. Upon completion of Task 5: Concept Evaluation, Selection, Refinement and Cost Estimates, submit an Evaluation of Improvement Concepts and Proposed Conceptual Designs. The Evaluation shall include the results of circulation analysis and traffic simulations as well and planning-level cost estimates.
8. Upon completion of Task 6: Funding and Implementation Strategies, submit draft funding and implementation recommendations.
9. Prior to study completion, provide draft final report with sufficient time for Transportation Authority staff review and comment.

10. Upon completion of project (anticipated June 2025), Sponsor shall provide a final report. Final report shall include summaries of technical analysis and outreach, recommendations, and a funding and implementation plan. Sponsor shall present the final report to the CAC and Board for approval.

Special Conditions

1. The recommended allocation is contingent upon approval of the Prop L Vision Zero Ramps 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.

Notes

1. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Vision Zero Ramp Intersection Study Phase 3
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP L EP-221	\$15,000	\$15,000

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 quarterly progress report following completion of Task 4: Improvement Concept Development, describe SFMTA contributions to Improvements Concepts Memo.

3. With quarterly progress report following completion of Task 5: Concept Evaluation, Selection, Refinement and Cost Estimates, describe SFMTA contributions to Evaluation of Improvement Concepts and Proposed Conceptual Designs, include circulation analysis and traffic simulations as well and planning-level cost estimates.

Special Conditions

1. The recommended allocation is contingent upon approval of the Prop L Vision Zero Ramps 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda

Notes

1. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	70.59%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	70.59%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Ramp Intersection Study Phase 3
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$150,000
--------------------------------	-----------

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

Initials of sponsor staff member verifying the above statement:

RH

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Rachel Hiatt	Mike Pickford
Title:	Acting Deputy Director	Principal Transportation Planner
Phone:	(415) 522-4809	(415) 522-4822
Email:	rachel.hiatt@sfcta.org	mike.pickford@sfcta.org

Figure 16 Freeway Ramp Safety Improvements



Table 25 Collision Analysis of Priority Ramps

No.	Location	High Injury Network?	Collisions 2020 (TIMS)	2014-
1	Brotherhood / Junipero Serra Ramps	Y	14	
2	Alemany Blvd → CA-1 at St. Charles	N	11	
3	Alemany / San Jose → I-280 northbound	Y	11	
4	I-280 southbound → San Jose / Sadowa	Y	2	
5a	I-280 northbound → Geneva	Y	10	
5b	I-280 southbound → Geneva	Y	6	

No.	Location	High Injury Network?	Collisions 2020 (TIMS)	2014-
5c	I-280 southbound → Ocean (Already planned)	Y	3	
6	I-280 ← → Monterey	N	6	
6b	Monterey ← → San Jose	N	4	
7	US-101 southbound → Bayshore / Hester	N	6	
8	US-101 southbound → Mansell	Y	16	
9a	US-101 southbound ← → Stillman	Y	4	
9b	US-101 northbound → Silver	Y	1	
10	I-280 southbound → Crescent	Y	18	
11a	US-101 northbound → Alemany / Bayshore	Y	26	
11b	Alemany eastbound / San Bruno → US-101 southbound	Y	11	
12a	US-101 southbound → Cesar Chavez eastbound	Y	23	
12b	US-101 / Bayshore northbound → Cesar Chavez eastbound	N	25	
12c	Potrero southbound → Cesar Chavez westbound	Y	10	
13	US-101 northbound → Mariposa	Y	4	
14	I-280 southbound → 18th	N	3	

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Inner Sunset Multimodal Safety and Access Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Neighborhood Transportation Program
Current PROP L Request:	\$350,000
Supervisory District	District 07

REQUEST

Brief Project Description

This study will identify a prioritized short list of recommendations to improve multimodal traffic safety and access in the Inner Sunset commercial core area in District 7. The recommendations will fall into 3 types: low-complexity safety or access improvements; conceptual designs; and bold concept screening. The community outreach approach will include general public engagement.

Detailed Scope, Project Benefits and Community Outreach

Purpose

The Inner Sunset Multimodal Safety and Access Study (Study) is an NTP Planning project request from the District 7 office. The goal of the Study is to identify a prioritized short list of approximately 5-6 top recommendations to improve multimodal traffic safety and access in the Inner Sunset commercial core area (see Study Area below). The recommendations should fall into 3 types:

1. Low-complexity improvements. Two to three simple, quick-to-implement safety or access improvements that need only funding to implement. This could include:
 - Added bike parking and/or bikeshare stations at community-identified locations.
 - Color curb modifications to reduce double-parking.
2. Conceptual improvements. Two to three conceptual designs for new project improvements that have enough projected benefit and enough community support to move forward to the SFMTA for further development. These could include:
 - Additional safety and speed management treatments on Lincoln Way at 9th.
 - Transit priority treatments such as for the Muni 44-O'Shaughnessy route on 9th or the 7 Haight-Noriega route on Lincoln.
 - Bicycle network improvements, including upgrades to existing 7th Avenue bike route and improved connections to/from Golden Gate Park.

3. Bold concept screening. One to two more transformative street changes to significantly improve safety, access, and travel reliability for the commercial district. This Study would identify, and screen for fatal flaws, one or two bold concepts with community interest and potential to significantly improve on community goals, including potential for significant circulation changes and/or vehicle restrictions on commercial corridors (e.g., private vehicle restrictions and/or “transit mall” treatments on Irving Street). These recommendations would require further conceptual design, evaluation, and outreach following this Study.

Study Area:

The Inner Sunset Study will focus on the commercial core neighborhood bounded approximately by Lincoln Way, 7th, Judah, and 10th.

SFMTA Livable Streets will participate in this Study as a partner to lead the development of pedestrian and bicycle improvements within the study area. SFMTA Transit Division will participate in this Study as a partner to lead the development of transit priority improvements such as for the N-Judah and the 44 O’Shaughnessy within the study area.

Scope

Study will include:

1. Documenting the existing conditions and needs in the study area, e.g., where multimodal safety, reliability, and access can be improved. Wherever available, this Study will make use of parallel efforts that have or will collect this documentation, including the SFMTA’s Lincoln Way Quick Build after-data to be collected in Spring 2024, and data on the N-Judah to be collected by the SFMTA N Judah Muni Forward team. Lead: SFCTA with Consultant
2. Coordination with related concurrent efforts: Lincoln Way Quick Build and Active Communities Plan. Early pre-planning work is underway now for the Muni Forward N-Judah project and full planning and outreach is expected to begin the planning phase in mid to late 2024. This Study would not replace or modify the recommendations being planned and delivered through the QB or ACP, but in the case of Lincoln, could identify further improvements beyond the scope pending results of the SFMTA’s Spring 2024 before-after study; and in the case of the ACP, further advance the design of the 7th Avenue bike facility beyond what the ACP is scoped to develop. Lead: SFMTA Livable Streets and Transit Divisions
3. Quantitative analysis (e.g., Synchro modeling or microsimulation) of the potential benefits and impacts of access changes on Irving Street (e.g., conversion to a pedestrian and transit mall, vehicle access restrictions) or transit priority treatments on 9th Avenue. Lead: SFCTA with Consultant
4. Concept designs and visualizations of multiple options for the “bold concepts” such as access changes on Irving Street (e.g., pedestrianization, vehicle access restrictions) or a protected bike facility on 7th. Lead: SFCTA with Consultant
5. Understanding curb usage in the study area through data, which provides the ability to evaluate the potential benefits and impacts of changes to curb management. Lead: SFCTA with Consultant
6. Identification of and conceptual recommendations to address employee / employer travel needs for those who commute to / work in the study area. Lead: SFCTA with Consultant

Tasks

1. Project Management

- a. Consultant procurement and agreements.

- b. Inter- and intra-agency communications and technical advisory meetings.

Deliverables: Consultant contract; quarterly Progress Reports; technical advisory committee meetings

2. Community Engagement

The community engagement approach for this Study will consist of general public outreach at 3 points in the Study process. Lead: SFCTA

- Public Outreach. The Study will include two major rounds of “involve”-level public outreach during the concept development phase, and one round of smaller-scale “inform”-level outreach at the point of final recommendations. Outreach will include Chinese language translation.

Deliverables: General public outreach meeting materials and events; Outreach Findings Summary Report.

3. Study Area Goals and Needs

This task will work with the community to set goals for and understand multimodal transportation needs and opportunities along the stretch of Irving Street between 7th and 9th Avenues.

1. Assess Existing Conditions. Measure multimodal street conditions along Irving through the Inner Sunset, including
 - travel patterns: who is traveling to, from, and through the study area, for what purposes, what times of day, using what modes. The Study will use data collected through the SFCTA’s Travel Diary Survey supplement to measure and distinguish employee / worker travel, from visitor/customer travel, from home-based resident trips, from commercial travel (goods movement and business-to-business tripmaking).[8] This information would be used to assess the order of magnitude, qualitative benefits and impacts of different street changes to the travelers in the study area. Lead: SFCTA with Consultant
 - Safety and conflicts analysis that incorporates Vision Zero data on collisions to identify causes and locations of collisions. Lead: SFCTA with Consultant
 - Incorporate data from the SFMTA before and after study of the planned Lincoln QB improvements.
 - Incorporate travel time, speed, and delay data for transit and mixed traffic collected by the SFMTA for the N-Judah Muni Forward project to identify causes of delays and unreliability for mixed traffic.
2. Establish Goals and Needs. The Study Team will summarize multimodal transportation needs in the Study Area based on the Existing Conditions data and a first round of outreach. The Study Team will draft and refine a final statement of Goals and Needs based on community input, Existing Conditions data, and the first round of Outreach.

Deliverables: Travel data summaries; existing conditions data summaries; Draft and Final Existing Conditions and Needs Memo.

4. Concepts Development

This task will work with the community to identify multimodal improvements for the study area. The goal of the Study is to identify a prioritized short list of approximately 5-6 top recommendations to improve multimodal traffic safety and access in the Inner Sunset commercial core area. The recommendations should fall into 3 types:

1. Low-complexity improvements. Two to three simple, quick-to-implement safety or access improvements that need only funding to implement. This could include:
 - Added bike parking and/or bikeshare stations at community-identified locations.
 - Color curb modifications to reduce double-parking.
2. Conceptual improvements. Two to three conceptual designs for new project improvements that have enough projected benefit and enough community support to move forward to the SFMTA for further development. These could include:
 - Additional safety and speed management treatments on Lincoln Way at 9th.
 - Transit priority treatments such as for the Muni 44-O'Shaughnessy route on 9th or the 7 Haight-Noriega route on Lincoln.
 - Bicycle network improvements, including upgrades to existing 7th Avenue bike route and improved connections to/from Golden Gate Park.
3. Bold concept screening. One to two more transformative street changes to significantly improve safety, access, and travel reliability for the commercial district. This Study would identify, and screen for fatal flaws, one or two bold concepts with community interest and potential to significantly improve on community goals, including potential for significant circulation changes and/or vehicle restrictions on commercial corridors (e.g., private vehicle restrictions and/or "transit mall" treatments on Irving Street). These recommendations would require further conceptual design, evaluation, and outreach following this Study.

Conceptual design subtasks are anticipated to include:

1. Lincoln Way.
 - Identify any gaps or enhancements and recommend additional measures, allowing for implementation time of the improvements.
2. Irving Street.
 - This task is anticipated to include fatal flaw screening of the potential benefits of and community interest in limiting motor vehicle access to this segment of Irving, although the Study will not include all the outreach and technical analysis required to bring a vehicle restriction recommendation to the SFMTA.
 - Coordinate with the SFMTA-led N Judah Muni Forward project, which is currently in early pre-planning and will likely begin the full planning phase in mid to late 2024. Identify recommendations and improvement concepts that can be considered in the N Judah Muni Forward planning and design. Lead: SFMTA Transit
 - Traffic modeling or microsimulation to understand the potential benefits and impacts of significant street changes within the Study Area, such as on Irving between 7th and 9th Avenues and on 9th Avenue between Judah and Lincoln. Build a multimodal (micro)simulation model of the study area in order to simulate the benefits and impacts of roadway capacity changes like lane conversions or access restrictions. This includes consideration of transit operations with any major street changes (e.g. how transit will operate on a street that has vehicle restrictions). Lead: SFCTA with Consultant
3. Bicycle Network and Facilities. Coordinate with the SFMTA's Active Communities Plan (ACP) to identify bike access needs for the Inner Sunset. Lead: SFMTA
 - Design options to complete a bike network gap on 7th Avenue between Lincoln and Judah.
 - Identify other access needs such as for bike racks, long-term bike parking, bike share and E-bike access.
 - Contribute insights to the SFMTA-led ACP; coordinate with ACP recommendations

4. Curb management. Coordinate with SFMTA's Curb Digitization project to document existing curb regulations and management approach; collect data on curb usage and activity, including double parking activity and volumes and types of goods movement, service, and passenger loading / unloading activities. Identify recommendations for improving the usage and management of the curb. Lead: SFMTA
5. Employer / worker mobility and access. Through outreach, identify commute and access needs for the employees who work in the study area. Coordinate with the SFCTA's parallel TDM Market Analysis to document through commute behaviors / choices. Understand existing commute benefits and challenges. Develop, refine, recommend strategies to reduce the auto mode share of workers; improve safety of the commute for all workers. Lead: SFCTA with Consultant

Deliverables: Conceptual design drawings; traffic simulation model inputs and outputs; curb management data summaries and findings; Employee travel findings. Draft and Final Conceptual Design Development Memo.

5. Funding and Implementation.

SFMTA will provide cost estimates for each Study recommendation. SFCTA and SFMTA will Inventory ongoing and planned street projects to identify opportunities and efficiencies for funding and constructing this Study's recommendations. SFCTA will identify potential funding sources for each recommendation and, with SFMTA, identify the next steps and roles/responsibilities for implementing each recommendation. Lead: SFCTA

Deliverables: Draft Funding and Implementation Chapter in Final Report

6. Final Report and Adoption.

SFCTA with Consultant will draft a Final Report compiling all study recommendations and bring the report to the SFCTA Board for approval.

Deliverables:

- *Draft Final Report*
- *Final Report*
- *Presentation to Transportation Authority Community Advisory Committee*
- *Presentation to Transportation Authority Board*

The Transportation Authority's Neighborhood Program (NTP) 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 need.

Project Location

The Inner Sunset Study will focus on the commercial core neighborhood bounded approximately by Lincoln Way, 7th Avenue, Judah, and 10th Avenue.

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$3,500,000.00

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Inner Sunset Multimodal Safety and Access Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Nov-Dec	2023	Oct-Nov-Dec	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

Task 1 Project Management, Continuous

Task 2: Community Engagement

1. Outreach Round 1 January-February 2024

2. Outreach Round 2 June-August 2024

3. Outreach Round 3 October 2024

Task 3: Study Area Goals and Needs, October-December 2023

Task 4: Concepts Development, January 2024-September 2024

Task 5: Funding and Implementation coordination opportunities, August -September 2024

Task 6: Final Report and Adoption, October-November 2024

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Inner Sunset Multimodal Safety and Access Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-225: Neighborhood Transportation Program	\$0	\$350,000	\$0	\$350,000
Phases In Current Request Total:	\$0	\$350,000	\$0	\$350,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$350,000	\$350,000	Prior similar projects
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$350,000	\$350,000	

% 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

119

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY							
Agency	Task 1 - Project Management	Task 2 - Community Engagement	Task 3 - Study Area Goals and Needs	Task 4 - Concepts Development	Task 5 - Funding and Implementation	Task 6 - Final Report and Adoption	Total
SFMTA	\$ 12,750	\$ 8,500	\$ 8,500	\$ 42,500	\$ 8,500	\$ 4,250	\$ 85,000
SFCTA	\$ 22,605	\$ 37,675	\$ 15,070	\$ 30,140	\$ 15,070	\$ 30,140	\$ 150,702
Consultant	\$ 9,000	\$ 22,500	\$ 9,000	\$ 40,500	\$ 4,500	\$ 4,500	\$ 90,000
Other Direct Costs *	\$ -	\$ 24,298	\$ -	\$ -		\$ -	\$ 24,298
Total	\$ 44,355	\$ 92,973	\$ 32,570	\$ 113,140	\$ 28,070	\$ 38,890	\$ 350,000

* Direct Costs include translations, venue rental fees, social media placements, and other direct outreach materials costs.

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Associate Engineer	32	\$ 82.16	\$ 3.08	\$ 253.05	0.02	\$ 8,098
Assistant Engineer	90	\$ 69.28	\$ 3.08	\$ 213.38	0.04	\$ 19,204
Engineer	24	\$ 93.36	\$ 3.08	\$ 287.55	0.01	\$ 6,901
Transit Planner IV	64	\$ 82.63	\$ 3.08	\$ 254.50	0.03	\$ 16,288
Transit Planner II	150	\$ 58.73	\$ 3.08	\$ 180.89	0.07	\$ 27,133
Manager IV	25	\$ 89.97	\$ 3.08	\$ 277.11	0.01	\$ 6,928
Contingency	0	\$ -	\$ 3.08	\$ -	0.00	\$ -
Total	385				0.19	\$ 84,552

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	40	\$ 106.56	\$ 2.69	\$ 286.65	0.02	\$ 11,465.86
Transportation Planner	350	\$ 57.88	\$ 2.69	\$ 155.70	0.17	\$ 54,494.02
Senior Communications Officer	300	\$ 68.93	\$ 2.69	\$ 185.42	0.14	\$ 55,626.51
Communications Director	40	\$ 95.43	\$ 2.69	\$ 256.71	0.02	\$ 10,268.27
Senior Graphic Designer	80	\$ 52.58	\$ 2.69	\$ 141.44	0.04	\$ 11,315.22
Intern	100	\$ 28.00	\$ 2.69	\$ 75.32	0.05	\$ 7,532.00
Contingency	0	\$ -	\$ 2.69	\$ -	0.00	\$ -
Total	910				0.44	\$ 150,702

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Inner Sunset Multimodal Safety and Access Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$350,000	Total PROP L Recommended	\$350,000

SGA Project Number:		Name:	
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	FY2023/24	FY2024/25	Total
PROP L EP-225	\$150,000	\$115,000	\$265,000

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 of Task 2: Community Engagement (anticipated September 2024), provide an Outreach Findings Summary Report.
4. Upon completion of Task 3: Study Area Goals and Needs, submit the Existing Conditions and Needs memo, including travel data summaries and existing conditions data summaries.
5. Upon completion of Task 4: Concepts Development, submit a Conceptual Design Development Memo, including conceptual design drawings, traffic simulation inputs and outputs, curb management data summaries and findings, and employee travel findings.
6. Upon completion of Task 5 Funding and Implementation Coordination Opportunities, submit draft funding and implementation recommendations.
7. Upon completion of project (anticipated November 2024), present the final report to the CAC and Board for approval.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Neighborhood Transportation Program 5YPP. See attached 5YPP amendment for details.

Notes

1. The Transportation Authority will share quarterly progress reports with the District 7 Commissioner for this NTP project.

2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Inner Sunset Multimodal Safety and Access Study [NTP 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	FY2023/24	FY2024/25	Total
PROP L EP-225	\$40,000	\$45,000	\$85,000

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. Upon completion of Task 4: Concepts Development, submit a Conceptual Design Development Memo, including conceptual design drawings, traffic simulation inputs and outputs, curb management data summaries and findings, and employee travel findings, as well as improvement concepts that can be considered in the N Judah Muni Forward planning and design.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Neighborhood Transportation Program 5YPP. See attached 5YPP amendment for details.

Notes

1. The SFMTA will share quarterly progress reports with the District 7 Commissioner for this NTP project.

2. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Inner Sunset Multimodal Safety and Access Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$350,000
--------------------------------	-----------

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

Initials of sponsor staff member verifying the above statement:

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Rachel Hiatt	Mike Pickford
Title:	Acting Deputy Director	Principal Transportation Planner
Phone:	(415) 522-4809	(415) 522-4822
Email:	rachel.hiatt@sfcta.org	mike.pickford@sfcta.org

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Inner Sunset Multimodal Safety and Access Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$350,000
--------------------------------	-----------

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

Initials of sponsor staff member verifying the above statement:

RH

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Rachel Hiatt	Mike Pickford
Title:	Acting Deputy Director	Principal Transportation Planner
Phone:	(415) 522-4809	(415) 522-4822
Email:	rachel.hiatt@sfcta.org	mike.pickford@sfcta.org

2023 Prop L 5-Year Project List (FY 2022/23 - FY 2026/27)
 Neighborhood Transportation Program (EP 25)
 Programming and Allocations to Date

Pending October 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed	\$200,000					\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed		\$200,000				\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed			\$200,000			\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed				\$200,000		\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed					\$200,000	\$200,000
Any	Neighborhood Program (NTP) Project Placeholder	TBD	Programmed	\$3,150,000					\$3,150,000
SFCTA/ SFMTA	Inner Sunset Multimodal Safety and Access Study [NTP] ¹	Planning/ Conceptual Engineering	Pending	\$350,000					\$350,000
SFCTA/ SFMTA	Walter U Lum Place Public Space Study [NTP] ²	Planning/ Conceptual Engineering	Pending	\$350,000					\$350,000
Any	Neighborhood Program (NTP) Project Placeholder	TBD	Programmed		\$2,000,000				\$2,000,000
Any	Neighborhood Program (NTP) Project Placeholder	TBD	Programmed			\$1,850,000			\$1,850,000
Total Programmed in 2023 5YPP				\$4,050,000	\$2,200,000	\$2,050,000	\$200,000	\$200,000	\$8,700,000
Total Allocated and Pending				\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total Unallocated				\$3,350,000	\$2,200,000	\$2,050,000	\$200,000	\$200,000	\$8,000,000
Total Programmed in 2023 Strategic Plan				\$4,050,000	\$2,200,000	\$2,050,000	\$200,000	\$200,000	\$8,700,000
Deobligated Funds				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to fund Inner Sunset Multimodal Safety and Access Study [NTP] (Resolution 2024-xx, 10/24/2023).

Neighborhood Program (NTP) Project Placeholder: Reduced from \$3,850,000 to \$3,500,000

Inner Sunset Multimodal Safety and Access Study [NTP]: Added project with \$350,000 in Fiscal Year 2023/24 for planning.

² 5YPP amendment to fund Walter U Lum Place Public Space Study [NTP] (Resolution 2024-xx, 10/24/2023).

Neighborhood Program (NTP) Project Placeholder: Reduced from \$3,500,000 to \$3,150,000

Walter U Lum Place Public Space Study [NTP]: Added project with \$350,000 in Fiscal Year 2023/24 for planning.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Walter U Lum Place Public Space Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Neighborhood Transportation Program
Current PROP L Request:	\$350,000
Supervisory District	District 03

REQUEST

Brief Project Description

The Walter U Lum Place Public Space Study will study various scenarios for a people-first Walter U Lum Place, such as options for a shared street, traffic-calmed street, or time-restricted vehicle access. The project will also develop an urban design strategy to connect Walter U Lum Place with other cultural destinations in Chinatown. There will be two rounds of public and stakeholder outreach.

Detailed Scope, Project Benefits and Community Outreach

Task 1 Project Management

The project team will manage the project, including managing the budget, setting up team meetings, and managing the RFP process to procure a technical consultant.

The outreach consultant will convene a Steering Committee made up of agency and community stakeholders of related projects. The Steering Committee will meet at major project milestones to review draft deliverables.

The project team will draft a coordinated schedule of related projects in the study area.

- Task 1.1: Steering committee
- Task 1.2: Draft coordinated schedule of related projects
- Task 1.3: Project team meetings and budget management
- Task 1.4: RFP process to procure a technical consultant

Deliverables:

- Steering Committee meeting notes
- Project team meeting notes
- Draft coordinated schedule of related projects
- Contract with technical consultant

Task 2 Evaluation Framework

The outreach consultant will develop the draft vision, goals, and objectives for the project based on community feedback from round 1 of outreach in Task 4. Next, they will develop a draft evaluation framework and metrics that respond to the community goals.

The technical consultant will refine the vision, goals, and objectives and evaluation framework into the final versions.

- Task 2.1: Develop community vision, goals, and objectives
- Task 2.2: Develop prioritization principles and evaluation measures

Deliverables:

- Draft and Final community vision, goals, and objectives
- Draft and Final evaluation framework

Task 3 Existing Conditions, Gaps/Needs, and Opportunities Study

The outreach consultant will define the draft study area, identify a set of cultural initiatives and related projects to be included in the study, and identify major destinations and access paths.

The project team and technical consultant will refine and finalize the study area. The project team will document the status of related projects and identify priorities for coordination.

The technical consultant will conduct existing conditions analysis, which will include traffic and multimodal data collection for the study area. Improvements from SF Rec Park's Portsmouth Square project would be incorporated wherever relevant as the new baseline. The existing conditions report will identify gaps/needs and opportunities for multimodal access, public realm and urban design improvements.

The outreach consultant and project team will review the existing conditions report.

- Task 3.1: Define study area, land use, access paths, related projects
- Task 3.2: Traffic data collection and analysis
 - Data collection plan
 - Data collection and analysis
 - Multimodal counts at intersections
 - Tube counts
 - Speed data
 - Loading study
- Task 3.3: Existing Conditions Report

Deliverables:

- Draft and Final project area map
- Data collection
- Draft and Final existing conditions report

Task 4 Public and Stakeholder Engagement

The outreach consultant will lead and conduct outreach activities, including developing an outreach plan and stakeholder list. The project team would support outreach.

There would be at least two rounds of outreach (ie. one for Tasks 2 & 3, and another round to get feedback for Tasks 5 & 6). Outreach events would be in-person and virtual. Events may include workshops/charrettes, site walks, pop-ups, interviews or focus groups, surveys, and meetings with stakeholder groups (ie. tenant groups, merchants). The project team and outreach consultant will develop materials collaboratively with the Steering Committee. The outreach consultant will attend outreach events and provide translations and interpretation.

- Task 4.1: Develop outreach plan and stakeholder list
- Task 4.2: Workshops/charrettes, site walks, pop-ups (2 rounds)
- Task 4.3: Interviews or focus groups
- Task 4.4: Survey(s)
- Task 4.5: Meetings with stakeholder groups
- Task 4.6: Translations, interpretation, materials

- Task 4.7: Outreach summary

Deliverables:

- Draft and Final outreach plan
- Stakeholder list
- Outreach materials and translations
- Notes from outreach meetings
- Outreach summary

Task 5 Traffic Management Feasibility Study

The technical consultant will develop alternatives for Walter U Lum that promote pedestrian safety and connection to Portsmouth Square and the surrounding area. The alternatives will include a shared street (raise roadway to sidewalk-level), restricted access (vehicle access at limited hours), traffic calming (ie. raised crosswalks), and potentially another variation. Each alternative will include conceptual designs (renderings/visualizations) and cross sections. The traffic management feasibility study will look at traffic management and mitigation needs for these options (ie. traffic diversion, parking relocation), as well as community and economic impacts (ie. impacts to businesses and the Portsmouth Square Garage), constructability/risk, and cost. The alternatives will be evaluated against the evaluation framework developed in Task 2. The most feasible alternative that meets the most evaluation criteria will be the preferred concept.

The outreach consultant and project team will review the draft concepts and traffic management feasibility study.

- Task 5.1a: Alternatives development
 - Shared street
 - Time-restricted access
 - Traffic calming
 - Other variation
- Task 5.1b: Impact analysis for all concepts in 5.1a
 - Traffic management/mitigation
 - Community and economic impacts
 - Constructability/risk
 - Cost
 - Evaluation
- Task 5.2: Conceptual designs
 - Renderings/visualizations
 - Cross sections

Deliverables:

- Draft concepts of at least 3 alternatives for Walter U Lum street configuration
- Draft and Final traffic management feasibility study

Task 6 Urban Design Improvements

The technical consultant will lead the development of an urban design strategy to cohesively connect Walter U Lum Place with other sites in Chinatown. This task will be informed by Task 3 (Existing Conditions) and Task 4 (Outreach). It will include identifying potential urban design treatments to improve the public realm/streetscape and evaluating them against the evaluation framework developed in Task 2. The preferred urban design treatments will be developed into an urban design strategy/guidelines that can be applied to varying scenarios (ie. street type, building frontage, public art). The technical consultant will create conceptual designs of the preferred urban design treatment applied to the Walter U Lum concepts and connected streets.

The outreach consultant and project team will review the draft urban design strategy and conceptual designs.

- Task 6.1: Develop urban design strategy and guidelines to connect major destinations and access paths identified in Task 3.1
 - Evaluation
- Task 6.2: Conceptual designs of preferred urban design treatment on Walter U Lum concepts and connected streets

Deliverables:

- Draft and Final urban design strategy/guidelines
- Draft concepts of urban design treatments applied to Walter U Lum concepts and connected streets

Task 7 Implementation Strategy

The technical consultant will develop a phasing plan for implementation of the preferred Walter U Lum concept and urban design strategy. The outreach consultant and project team will review the phasing plan.

The project team will develop a funding and implementation strategy that will identify the lead agency for each step. The project team will update the coordinated schedule of related projects, identify opportunities for coordination, and identify timing constraints. The outreach consultant will review these.

- Task 7.1: Phasing plan
- Task 7.2: Funding and implementation strategy
- Task 7.3: Schedule/lead agency/coordination

Deliverables:

- Draft phasing plan
- Draft and Final implementation strategy
- Updated coordinated schedule of related projects

Task 8 Final Report

The technical consultant will develop the narrative for the final report.

The project team will compile interim deliverables and narrative into a final report that describes the planning process, outreach, concept development and preferred concept, phasing plan, and funding and implementation strategy. The outreach consultant will review the draft report.

- Task 8.1: Draft report
- Task 8.2: Review
- Task 8.3: Supervisor briefings
- Task 8.4: Final Report

Deliverables:

- Draft and Final report

The Transportation Authority's Neighborhood Program (NTP) 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 need

Project Location

Walter U Lum Place

Project Phase(s)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$350,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Walter U Lum Place Public Space Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

- Task 1: Project Management and Project Coordination - Nov 2023-April 2025
- Task 2: Evaluation Framework - Feb-March 2024
- Task 3: Existing Conditions - Jan-April 2024
- Task 4: Outreach - Round 1 - Feb-April 2024, Round 2- June-August 2024
- Task 5: Traffic Study - April-Sept 2024
- Task 6: Urban Design - May-Sept 2024
- Task 7: Implementation Strategy - Oct 2024-Jan 2025
- Task 8: Final Report - Jan-April 2025

San Francisco County Transportation Authority
Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Walter U Lum Place Public Space Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-225: Neighborhood Transportation Program	\$350,000	\$0	\$0	\$350,000
Phases In Current Request Total:	\$350,000	\$0	\$0	\$350,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$350,000	\$350,000	Previous similar studies
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$350,000	\$350,000	

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

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

133

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

Agency	Task 1 - Project Management	Task 2 - Evaluation Framework	Task 3 - Existing Conditions	Task 4 - Outreach	Task 5 - Traffic Study	Task 6 - Urban Design	Task 7 - Implementation Strategy	Task 8 - Final Report	Total
SFMTA	\$ 11,339	\$ 2,835	\$ 22,678	\$ 11,339	\$ 51,024	\$ 5,669	\$ 5,669	\$ 3,447	\$ 114,000
SFCTA	\$ 13,545	\$ 4,515	\$ 9,030	\$ 27,091	\$ 22,575	\$ 4,515	\$ 4,515	\$ 5,213	\$ 91,000
Technical Consultant	\$ 7,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 25,000	\$ 2,500	\$ 2,500	\$ 50,000
Outreach Consultant	\$ 10,500	\$ 3,500	\$ 3,500	\$ 38,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 70,000
Other Direct Costs *	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 42,884	\$ 13,350	\$ 57,708	\$ 84,429	\$ 82,100	\$ 38,684	\$ 16,184	\$ 14,660	\$ 350,000

* Direct Costs include translation, mailing, reproduction costs room rental fees.

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Associate Engineer	96	\$ 82.16	\$ 3.08	\$ 253.05	5%	\$ 24,293
Assistant Engineer	180	\$ 69.28	\$ 3.08	\$ 213.38	9%	\$ 38,409
Engineer	72	\$ 93.36	\$ 3.08	\$ 287.55	3%	\$ 20,704
Manager IV	40	\$ 89.97	\$ 3.08	\$ 277.11	2%	\$ 11,084
Contingency	0	\$ -	\$ -	\$ -	0	\$ 19,510
Total	388				0.00	\$ 114,000

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	62	\$ 106.56	2.69	\$ 287.00	\$ 0.03	\$ 17,794.00
Transportation Planner	250	\$ 57.88	2.69	\$ 155.88	\$ 0.12	\$ 38,970.00
Senior Communications Officer	52	\$ 68.93	2.69	\$ 185.63	\$ 0.03	\$ 9,652.76
Communications Director	20	\$ 95.43	2.69	\$ 257.02	\$ 0.05	\$ 5,140.40
Senior Graphics Designer	64	\$ 52.58	2.69	\$ 141.61	\$ 0.03	\$ 9,063.04
Intern	138	\$ 28.00	2.69	\$ 75.41	\$ 0.01	\$ 10,379.43
Total	586				0.27	\$ 91,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Walter U Lum Place Public Space Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$350,000	Total PROP L Recommended	\$350,000

SGA Project Number:		Name:	Walter U Lum Place Public Space Study [NTP Planning]
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	12/31/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP L EP-225	\$170,000	\$66,000	\$236,000

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 of Task 2: Evaluation Framework (anticipated March 2024), provide memo outlining community vision, goals and objectives regarding Walter U Lum Place and final evaluation framework.
4. Upon completion of Task 3: Existing Conditions, Gaps/Needs, and Opportunities Study (anticipated April 2024), provide a project area map and report summarizing data collection and existing conditions/survey findings.
5. Upon completion of Task 4: Public and Stakeholder Engagement (anticipated August 2024), provide a copy of outreach materials and translations, stakeholder list, notes from outreach meetings and summary of feedback received.
6. Upon completion of Task 5: Traffic Management Feasibility Study (anticipated September 2024), provide draft concepts of at least 3 alternatives for Walter U Lum street configuration and a summary report of findings from the traffic management feasibility study.
7. Upon completion of Task 6: Urban Design Improvements (anticipated September 2024), provide a summary report of urban design strategy/guidelines and draft concepts of urban design treatments applied to Walter U Lum Place concepts and connected streets.
8. Upon completion of Task 7: Implementation Strategy (anticipated January 2025), provide a draft phasing plan and final implementation strategy including updated coordinated schedule of related projects.
9. Upon completion of project (anticipated April 2025), present the final report to the CAC and Board for approval

Special Conditions			
1. The recommended allocation is contingent upon amendment of the Neighborhood Transportation Program 5YPP. See attached 5YPP amendment for details.			
Notes			
1. Quarterly progress reports will be shared with the District 3 Commissioner's office.			
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:	Walter U Lum Place Public Space Study [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP L EP-225	\$60,000	\$54,000	\$114,000

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. In the quarterly progress report following completion of Task 2: Evaluation Framework (anticipated March 2024), describe SFMTA contributions to the final evaluation framework.			
3. In the quarterly progress report following completion of Task 3: Existing Conditions, Gaps/Needs, and Opportunities Study (anticipated April 2024), describe SFMTA contributions to the Final Existing Conditions Report.			
4. In the quarterly progress report following completion of Task 5: Traffic Management Feasibility Study (anticipated September 2024), describe SFMTA contributions to the final Traffic Management Feasibility Study.			
5. In the quarterly progress report following completion of Task 6: Urban Design Improvements (anticipated September 2024), describe SFMTA contributions to the final urban design strategy and guidelines.			
6. In the quarterly progress report following completion of Task 7: Implementation Strategy (anticipated January 2025), describe SFMTA contributions to the final Implementation Strategy including updated coordinated schedule of related projects.			
Special Conditions			
1. The recommended allocation is contingent upon amendment of the Neighborhood Transportation Program 5YPP. See attached 5YPP amendment for details.			
Notes			
1. Quarterly progress reports will be shared with the District 3 Commissioner's office.			
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.			

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

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Walter U Lum Place Public Space Study [NTP]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$350,000
--------------------------------	-----------

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

Initials of sponsor staff member verifying the above statement:

DY

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Rachel Hiatt	Mike Pickford
Title:	Acting Deputy Director	Principal Transportation Planner
Phone:	(415) 522-4809	(415) 522-4822
Email:	rachel.hiatt@sfcta.org	mike.pickford@sfcta.org

2023 Prop L 5-Year Project List (FY 2022/23 - FY 2026/27)
Neighborhood Transportation Program (EP 25)
Programming and Allocations to Date

Pending October 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed	\$200,000					\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed		\$200,000				\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed			\$200,000			\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed				\$200,000		\$200,000
SFCTA/ SFMTA	Neighborhood Program (NTP) Coordination	Planning/ Conceptual Engineering	Programmed					\$200,000	\$200,000
Any	Neighborhood Program (NTP) Project Placeholder	TBD	Programmed	\$3,150,000					\$3,150,000
SFCTA/ SFMTA	Inner Sunset Multimodal Safety and Access Study [NTP] ¹	Planning/ Conceptual Engineering	Pending	\$350,000					\$350,000
SFCTA/ SFMTA	Walter U Lum Place Public Space Study [NTP] ²	Planning/ Conceptual Engineering	Pending	\$350,000					\$350,000
Any	Neighborhood Program (NTP) Project Placeholder	TBD	Programmed		\$2,000,000				\$2,000,000
Any	Neighborhood Program (NTP) Project Placeholder	TBD	Programmed			\$1,850,000			\$1,850,000
Total Programmed in 2023 5YPP				\$4,050,000	\$2,200,000	\$2,050,000	\$200,000	\$200,000	\$8,700,000
Total Allocated and Pending				\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total Unallocated				\$3,350,000	\$2,200,000	\$2,050,000	\$200,000	\$200,000	\$8,000,000
Total Programmed in 2023 Strategic Plan				\$4,050,000	\$2,200,000	\$2,050,000	\$200,000	\$200,000	\$8,700,000
Deobligated Funds				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to fund Inner Sunset Multimodal Safety and Access Study [NTP] (Resolution 2024-xx, 10/24/2023).

Neighborhood Program (NTP) Project Placeholder: Reduced from \$3,850,000 to \$3,500,000

Inner Sunset Multimodal Safety and Access Study [NTP]: Added project with \$350,000 in Fiscal Year 2023/24 for planning.

² 5YPP amendment to fund Walter U Lum Place Public Space Study [NTP] (Resolution 2024-xx, 10/24/2023).

Neighborhood Program (NTP) Project Placeholder: Reduced from \$3,500,000 to \$3,150,000

Walter U Lum Place Public Space Study [NTP]: Added project with \$350,000 in Fiscal Year 2023/24 for planning.



RESOLUTION ALLOCATING \$13,739,000 AND APPROPRIATING \$636,000 IN PROP L SALES TAX FUNDS, WITH CONDITIONS, FOR FIVE REQUESTS

WHEREAS, The Transportation Authority received five requests for a total of \$14,375,000 in Prop L local transportation sales tax funds, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the following Prop L Expenditure Plan programs: BART Maintenance, Tree Planting, Vision Zero Ramps, and Neighborhood Transportation Program; and

WHEREAS, As required by the voter-approved Expenditure Plans, the Transportation Authority Board has adopted a 5-Year Prioritization Program (5YPP) for the aforementioned Prop L programs; and

WHEREAS, Three of the five requests are consistent with the relevant 5YPP; and

WHEREAS, The Transportation Authority and the San Francisco Municipal Transportation Agency's (SFMTA's) requests for the Inner Sunset Multimodal Safety and Access Study [NTP] and the Walter U Lum Place Public Space Study [NTP] requires amendment of the Prop L Neighborhood Transportation 5YPP to add these projects with funding from the existing NTP placeholders as summarized in Attachment 3 and detailed in the attached allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$13,724,000 and appropriating \$651,000 in Prop L funds, with conditions, for five requests, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop L allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and



WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2023/24 budget to cover the proposed actions; and

WHEREAS, At its September 27, 2023 meeting, the Community Advisory Committee was briefed on the subject requests and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop L Neighborhood Transportation Program 5YPP as detailed in the attached allocation request forms; and be it further

RESOLVED , That the Transportation Authority hereby allocates and appropriates \$14,375,000 in Prop L funds, with conditions for five requests as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop L Expenditure Plans, the Prop L Strategic Plan Baseline, as amended, and the relevant 5YPPs; and be it further

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

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

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation



Authority policies and execute Standard Grant Agreements to that effect; and be it further

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

RESOLVED, That the Capital Improvement Program of the Congestion Management Program and the relevant 5YPPs are hereby amended, as appropriate.

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations
4. Prop L Allocation Summaries - FY 2023/24
5. Prop L Allocation Request Forms (5)



Memorandum

AGENDA ITEM 8

DATE: October 11, 2023

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 10/17/2023 Board Meeting: Approve San Francisco's Program of Projects for the 2024 Regional Transportation Improvement Program, with Conditions

RECOMMENDATION ☐ Information ☒ Action

Approve San Francisco's Program of Projects for the 2024 Regional Transportation Improvement Program (RTIP), with conditions, programming \$46,684,000 in RTIP funds to:

- Metropolitan Transportation Commission (MTC): Planning, Programming, and Monitoring (\$188,000)
- Transportation Authority: Planning, Programming, and Monitoring (\$927,000)
- San Francisco Municipal Transportation Agency (SFMTA): New Flyer Midlife Overhaul - Phase III (\$45,569,000, which includes \$10,642,000 proposed to be reprogrammed from SFMTA's Train Control Upgrade - Phase 3 N Judah project)

SUMMARY

As San Francisco's Congestion Management Agency (CMA), the Transportation Authority is responsible for programming San Francisco's county share RTIP funds. The Board has long-standing RTIP priorities (Attachment 1) which currently direct RTIP funds to the Central Subway (\$32.8M), MTC Advance for Presidio Parkway (\$31.0), and Caltrain Downtown Extension (The Portal)(\$17.8M) in that order until the commitments are filled. Since the Central Subway contracts have all been awarded, we cannot program RTIP funds directly to the project and are meeting the commitment instead by funding other RTIP-eligible SFMTA projects. The Portal, led by the Transbay Joint Powers Authority (TJPA), is currently working with the Federal Transit Administration (FTA) to submit its financial plan and request entry into engineering as part of its efforts to secure a \$4+ billion Capital Investment Grant (CIG). To support this time sensitive effort and position the project well, we recommend that the Board fulfill the RTIP priorities out of order by

- ☐ Fund Allocation
- ☒ Fund Programming
- ☐ Policy/Legislation
- ☐ Plan/Study
- ☐ Capital Project Oversight/Delivery
- ☐ Budget/Finance
- ☐ Contract/Agreement
- ☐ Other: _____



funding the \$17.8M for The Portal. This will require a fund exchange with Prop L since the project's progressive design build approach doesn't easily comply with California Transportation Commission (CTC) RTIP guidelines. SFMTA staff has agreed to a cost-neutral Prop L/RTIP fund exchange that will involve funds proposed for the New Flyer Midlife Overhaul - Phase III project in the upcoming Prop L Muni Maintenance 5YPP that will be before the Board in fall 2023. We recommend directing the remaining new RTIP funds (\$17.1M) to the New Flyer Phase III project, as well. In addition, SFMTA has requested that we reprogram \$10.6M in FY26 RTIP funds from SFMTA's Train Control Upgrade-Phase 3 N Judah project to the New Flyer project, which is a better fit with RTIP guidelines. This would result in a total of \$45.6M for the New Flyer Phase III project (Attachment 3). In order to fulfill the RTIP commitment to The Portal before MTC's RTIP commitment, MTC has conditioned its support on the Board resetting our remaining RTIP commitments to put the Central Subway (\$15.7M) and MTC (\$31.0M) commitments on equal footing for future cycles. (Attachment 4). RTIP programming is ultimately subject to approval by the MTC (anticipated in December) and the CTC (anticipated in March 2024).

BACKGROUND

The State Transportation Improvement Program (STIP) is a five-year investment plan for state transportation money that is updated every two years by the CTC. Regional spending plans - developed by the MTC for the nine county Bay Area region and by other agencies elsewhere in California, account for 75% of the STIP. These are known as Regional Transportation Improvement Programs or RTIPs. The RTIPs can fund a broad range of projects from bike paths to highway redesigns or rail line extensions. The remaining 25% of the STIP is a statewide spending plan known as the Interregional Transportation Improvement Program, which is developed by the state department of transportation (Caltrans) to fund projects that connect metro areas or cross regional boundaries.

The CTC's RTIP guidelines include strict timely use of funds deadlines. For instance, RTIP funds must be allocated by the CTC in the year they are programmed, and sponsors may not incur costs against RTIP funds or advertise a contract for work to be performed prior to allocation. Further, projects must have a fully funded phase (e.g. construction) to receive an allocation and must be ready to award a contract within six months of allocation. As in previous RTIP programming cycles, these and other eligibility requirements significantly narrowed the list of potential projects that are good candidates for the 2024 RTIP.

San Francisco's Remaining RTIP Commitments. In 2005, the Transportation Authority Board adopted a list of San Francisco RTIP priorities to help fund some of the major capital projects in the Prop K Expenditure Plan. Attachment 1 shows the three remaining RTIP priorities, which are currently Central Subway (first priority), payback to MTC of an advance for Presidio Parkway (Doyle Drive) (second priority), and the Caltrain Downtown Extension now known at



The Portal. We recommend a revision to the order of these priorities, described below, as part of our 2024 RTIP recommendations.

DISCUSSION

Funds Available. MTC has initiated development of the 2024 RTIP, providing guidance based on CTC-adopted guidelines and the 2024 Fund Estimate. For the 2024 RTIP, San Francisco has a total of \$36,042,000 in RTIP funds that can be programmed in Fiscal Years 2026/27 through 2028/29 to RTIP-eligible projects (Attachment 2). These funds are split into two categories: \$1,115,000 for planning, programming and monitoring and \$34,927,000 for capital projects. Due to an overcommitment of near-term RTIP funds, CTC has advised that new RTIP programming is primarily available in FYs 2027/28 and 2028/29.

Our staff recommendations for 2024 RTIP programming are summarized in Attachment 3 and described below. The Project Programming Request forms for the recommended San Francisco projects, which contain basic information about scope, schedule, budget, and funding plans are in Attachment 5.

Recommendations for Planning, Programming and Monitoring (PPM). CTC guidelines allow up to 5% of RTIP funds to be used for PPM activities such as regional transportation planning, program development, and oversight of state and federally funded projects. MTC and the CMAs have a long-standing arrangement to split the PPM funds in recognition of the role each agency plays in advancing the state's transportation goals. We have primarily used our PPM funds to support project delivery oversight of regionally significant major capital projects such as The Portal and Caltrain Electrification. Per CTC guidelines, \$1,115,000 in new PPM programming is available to be split between MTC (\$188,000) and the Transportation Authority (\$927,000).

Recommendations for Capital Projects. Our recommendations for the 2024 RTIP \$34,927,000 capital funds prioritize fulfilling the \$17,847,000 commitment to The Portal due to the critical path the project is on to enter into the FTA's CIG engineering phase which requires the project to demonstrate certain levels of non-CIG committed funds by certain deadlines. We explored various options with the TJPA to identify a scope of work that was compatible with the CTC's strict requirement that contracts not be awarded until after allocation of RTIP funds and were not able to find a viable option. Both the project's construction management contract and its large progressive design-build engineering contract will be awarded far in advance of FY 28, the earliest that new 2024 RTIP funds are available for allocation. Thus, working with SFMTA and TJPA, we are recommending meeting the RTIP commitment to The Portal through a Prop L funds exchange with SFMTA's New Flyer Mid-Life Overhaul Phase III project that will be seeking Prop L funds in the Muni Maintenance 5YPP. This exchange allows us to fulfill our commitment with flexible local Prop L funds while holding SFMTA's project harmless.

SFMTA has requested and we recommend programming the remaining \$17,080,000 in 2024 RTIP capital funds to the New Flyer Phase III project. Further, SFMTA has also requested reprogramming of \$10,642,000 in previously programmed RTIP funds from its Train Control



Upgrade - Phase 3 N Judah to its New Flyer Midlife Overhaul - Phase III project in FY 2026/27. SFMTA and our staff agreed that this was necessary since the procurement approach and complexity of the train control project make it difficult to comply with the RTIP timely use of funds and contracting requirements mentioned above based on lessons learned from prior RTIP projects. In March 2023, SFMTA was unable to meet timely use of funds deadlines for \$13,752,000 in previously obligated 2018 RTIP funds for Train Control Upgrade - Phases 1 & 2; thus the funds lapsed (i.e., were deobligated consistent with RTIP guidelines). We are working closely with SFMTA to support identification of Prop L and other non RTIP funding for its train control upgrade project, which is a high priority project for the SFMTA.

In all, these actions would result in a total of \$45,569,000 in FY 27 RTIP funds to the New Flyer Midlife Overhaul - Phase III project, which would help fully fund the construction phase. MTC is supporting the request for early year RTIP funds since SFMTA anticipates the project will be ready to advance then, though the year of programming will be at the CTC's discretion. Note due to color of money issues in the RTIP (i.e., because the project is not California State Constitution Article XIX-eligible and there is no capacity in the state Public Transit Account), SFMTA is seeking 100% federal funds in the RTIP, which means SFMTA must provide the 11.47% local match of \$5,226,764, proposed to be fulfilled through Prop L funds contingent on approval of the Prop L Muni Maintenance 5YPP.

The proposed 2024 RTIP funded scope of work includes scheduled midlife overhauls on 100 New Flyer trolley coaches or motor coaches. Midlife overhauls have been shown to significantly improve vehicle reliability, reduce the incidence of breakdowns, prevent service interruptions, and avoid additional costly repairs. The overhauls may include improvements such as but not limited to outfitting trolley and motor coach vehicles with upgraded engine technology and a higher capacity battery system, repainted exteriors, updated seating configurations, and improved wheelchair securements.

Conditions. Our 2024 RTIP recommendations required extensive coordination with the SFMTA, MTC, and the TJPA. Both SFMTA and MTC support fulfilling San Francisco's RTIP commitment to The Portal in the 2024 RTIP. MTC and SFMTA are interested in having their remaining Presidio Parkway and Central Subway commitments, respectively, treated as first priority in the 2026 RTIP. As a condition of MTC's support for elevating The Portal over payback to MTC in the 2024 RTIP, our recommendation specifies a resetting of San Francisco's RTIP commitments as shown in Attachment 4, footnote 4: when the Fund Estimate is available for the 2026 RTIP programming cycle (anticipated in 2025), we will work with MTC and SFMTA to evaluate funds available, readiness and urgency of proposed projects by each agency, and RTIP project delivery track record when developing San Francisco's 2026 RTIP programming recommendations.

Next Steps. After the Board adopts San Francisco's 2024 RTIP Program of Projects, we will submit the Program of Projects to MTC by its November 1, 2023 deadline. We will bring the Prop L Muni Maintenance 5YPP to the Board for approval in fall 2023, which will include the proposed Prop L/RTIP fund exchange with the SFMTA's New Flyer Midlife Overhaul - Phase III for The Portal as well as the required local match that SFMTA's project will need for the RTIP funds. The MTC Commission is expected to consider the 2024 RTIP on December 20, 2023.



The CTC will consider adopting the 2024 RTIP at its March 21, 2024, meeting. If approved, SFMTA would be able to request allocation of the RTIP funds for the New Flyer Midlife Overhaul - Phase III project in FY 2026/27. We plan to closely work with SFMTA to ensure that the project can successfully allocate and expend the proposed RTIP and matching funds, including Prop L.

FINANCIAL IMPACT

The recommended action would not have an impact on the adopted FY 2023/24 budget. The proposed PPM funds, following approval by the CTC, would be included in the agency's FY 2026/27 through FY 2028/29 budgets.

CAC POSITION

The CAC considered this item at its September 27, 2023, meeting and unanimously adopted a motion of support for the staff position

SUPPLEMENTAL MATERIALS

- Attachment 1 - Current Remaining RTIP Commitments
- Attachment 2 - 2024 RTIP New Funds Available for San Francisco
- Attachment 3 - 2024 Proposed Program of Projects
- Attachment 4 - Proposed Remaining RTIP Commitments
- Attachment 5 - Project Programming Request Forms (3)
- Attachment 6 - Resolution

Attachment 1
San Francisco County Transportation Authority
Current Remaining Regional Transportation Improvement Program (RTIP) Commitments¹
Last Amended October 2021 (Res. 22-12), Updated with Lapsed Funds March 2023

Project ²	Initial RTIP Commitment	Remaining RTIP Commitment (Oct. 2021)	Lapsed Funds⁵	Current Remaining RTIP Commitment
Presidio Parkway [Fulfilled]	\$84,101,000	\$0		\$0
Central Subway [1st priority] ^{3, 5}	\$92,000,000	\$19,027,654	(\$13,752,000)	\$32,779,654
MTC STP/CMAQ Advance for Presidio Parkway [2nd priority] ⁴	\$34,000,000	\$31,000,000		\$31,000,000
Caltrain Downtown Extension [3rd priority] ⁵	\$28,000,000	\$17,847,000		\$17,847,000
Caltrain Electrification [Fulfilled]	\$24,000,000	\$0		\$0
Total	\$262,101,000	\$67,874,654	(\$13,752,000)	\$81,626,654

¹ Based on Transportation Authority Board-adopted RTIP priorities last amended by Resolution 22-12, October 26, 2021.

² Acronyms include Congestion Mitigation and Air Quality (CMAQ), Metropolitan Transportation Commission (MTC), San Francisco County Transportation Authority (SFCTA), San Francisco Municipal Transportation Agency (SFMTA), and Surface Transportation Program (STP).

³ Central Subway is currently the SFCTA's highest priority for future RIP funds. Since sufficient RTIP funds were unavailable when SFMTA was awarding the construction contracts, we are honoring this commitment by programming new RIP funds when they become available to other SFMTA eligible projects to comply with RTIP guidelines.

⁴ Through Resolution 12-44, the SFCTA accepted MTC's proposed advance of \$34 million in STP/CMAQ funds for Presidio Parkway to be repaid with future county share RTIP funds. Repayment of the advance, i.e. by programming RIP funds to a project or projects of MTC's choice, is the second priority after the Central Subway.

On September 22, 2021 as part of its approval of the 2022 RTIP guidelines, the MTC reduced the Transportation Authority's remaining commitment by \$3 million, contingent on the Transportation Authority allocating \$3 million in local funds to serve as MTC's contribution to the next phase of project development for the Caltrain Downtown Extension project.

⁵ In March 2023, SFMTA was unable to meet timely use of funds deadlines for \$13,752,000 in previously-obligated 2018 RTIP funds; thus the funds lapsed (i.e., were deobligated consistent with RIP guidelines) and will be available for reprogramming in the 2024 RTIP.

Attachment 2.

2024 Regional Transportation Improvement Program (RTIP)**New Funds Available for San Francisco**

The 2024 RTIP covers five years (Fiscal Years (FYs) 2024/25 – 2028/29). However, the California Transportation Commission has advised that new project programming is largely available only in the last two years, FY 2027/28 and FY 2028/29, and a smaller amount in FY 2026/27.

Programming Category	San Francisco County Share – New Programming	Eligible Activities
Planning, Programming, and Monitoring (PPM)	SFCTA: \$927,000	Up to 5% allowable per 3-year county share period (different than 5-year range of the RTIP) for PPM activities including regional transportation planning, program development, and project monitoring. MTC and the CMAAs have a long-standing arrangement to split the PPM in recognition of the role each agency plays in advancing the state’s transportation goals.
	MTC: \$188,000	
	PPM subtotal: \$1,115,000	
Capital Projects	Lapsed funds ¹ : \$13,752,000	Capital projects to improve transportation, including highways, local roads, bicycle and pedestrian facilities, and transit projects. For the 2024 RTIP, transit projects must be State Constitution Article XIX compliant (e.g. no rolling stock) or must seek federal-only funding and provide required matching funds. Can fund environmental, design, right of way and construction phases.
	New formula distribution: \$21,175,000	
	Capital Projects subtotal: \$34,927,000	
Total:	\$36,042,000	

¹ In March 2023, SFMTA was unable to meet timely use of funds deadlines for \$13,752,000 in funds previously obligated to Train Control Upgrade Project Phase 1 & 2 in the 2018 RTIP; thus the funds lapsed (i.e., were deobligated consistent with RIP guidelines) and are available for programming in the 2024 RTIP.

Attachment 3

Proposed San Francisco 2024 Regional Transportation Improvement Program (RTIP) Programming Priorities

		Project Totals by Fiscal Year (\$ 1,000's)						
		CTC has advised that new project programming is largely available only in the last two years, FY 2027/28 and FY 2028/29, and a smaller amount in FY						
Agency ¹	Project	Total	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Phase
Revised 2022 RTIP Programming Priorities								
SFMTA	New Flyer Midlife Overhaul - Phase II III ² [renamed]	\$7,952	\$7,952					Construction
SFMTA	Train Control Upgrade - Phase 3 N Judah ³ [dropped]	\$10,642		\$10,642				Construction
SFCTA	Planning, programming, and Monitoring	\$579	\$199	\$380				n/a
MTC	Planning, Programming, and Monitoring	\$268	\$88	\$89	\$91			n/a
Lapsed Funds Programmed to 2022 RTIP Priorities		\$8,799	\$8,239	\$469	\$91			
New 2024 RTIP Programming Priorities								
SFMTA	New Flyer Midlife Overhaul - Phase III ⁴	\$45,569			\$45,569			Construction
SFCTA	Planning, programming, and Monitoring	\$927			\$326	\$327	\$274	n/a
MTC	Planning, Programming, and Monitoring	\$188				\$93	\$95	n/a
Proposed 2024 RTIP Programming		\$46,684			\$326	\$420	\$369	
Total RTIP Funds Available		\$46,684						
Surplus/(Shortfall)		\$0						

¹ Acronyms include the Metropolitan Transportation Commission (MTC), San Francisco County Transportation Authority (SFCTA), and San Francisco Municipal Transportation Agency (SFMTA).

² This project was programmed as New Flyer Midlife Overhaul - Phase III in the 2022 RTIP. As part of the 2024 RTIP, SFMTA has requested that this project be renamed New Flyer Midlife Overhaul - Phase II, with minor changes to programming and scope. The 2024 RTIP recommendations include new programming for the next phase of this project called New Flyer Midlife Overhaul - Phase III.

³ As part of the 2024 RTIP, SFCTA recommends with SFMTA concurrence, reprogramming \$10,642,000 from Train Control Upgrade - Phase 3 N Judah to its New Flyer Midlife Overhaul - Phase III project in FY 2026/27. SFMTA's procurement process and project delivery approach for the train control project are not a good fit with the RTIP guidelines. SFMTA is seeking other funds, including Prop L, for the train control project.

⁴ The recommended programming of \$45,569,000 to the New Flyer Midlife Overhaul - Phase III project in FY 2026/27 is made up of:

- \$21,175,000 in new 2024 RTIP funds (including \$17,847,000 from a proposed Prop L/RTIP exchange to fulfill the SFCTA's RTIP commitment to The Portal);
- \$13,752,000 in lapsed funds deprogrammed from Train Control Upgrade - Phases 1 & 2 due to SFMTA's inability to meet timely use of funds deadlines; and
- \$10,642,000 reprogrammed from Train Control Upgrade - Phase 3 N Judah (see note 3).

Attachment 4
San Francisco County Transportation Authority
Proposed Remaining Regional Improvement Program (RIP) Commitments¹
Proposed October 2023

Project²	Initial RIP Commitment	Current Remaining RIP Commitment	Proposed New Funds 2024 RTIP	Proposed Remaining RIP Commitment
Presidio Parkway [Fulfilled]	\$84,101,000	\$0		\$0
Central Subway [2026 RTIP priority TBD] ^{3, 4}	\$92,000,000	\$32,779,654	\$17,080,000	\$15,699,654
MTC STP/CMAQ Advance for Presidio Parkway[2026 RTIP priority TBD] ⁴	\$34,000,000	\$31,000,000		\$31,000,000
Caltrain Downtown Extension [Fulfilled] ^{5, 6}	\$28,000,000	\$17,847,000	\$17,847,000	\$0
Caltrain Electrification [Fulfilled]	\$24,000,000	\$0		\$0
Total	\$52,000,000	\$81,626,654	\$34,927,000	\$46,699,654

¹ Based on Transportation Authority Board-adopted RTIP priorities last amended by Resolution XX-XX, DATE.

² Acronyms include Congestion Mitigation and Air Quality (CMAQ), Metropolitan Transportation Commission (MTC), San Francisco County Transportation Authority (SFCTA), San Francisco Municipal Transportation Agency (SFMTA), and Surface Transportation Program (STP).

³ Since sufficient RTIP funds were unavailable when SFMTA was awarding the Central Subway construction contracts, SFCTA is honoring this commitment by programming new RTIP funds when they become available to other SFMTA eligible projects to comply with RTIP guidelines.

⁴ Both MTC and SFMTA are interested in having their RTIP commitment treated as first priority in the 2026 RTIP. When the Fund Estimate is available for the 2026 RTIP programming cycle (anticipated in 2025), SFCTA agrees to work with MTC and SFMTA to evaluate the funds available; readiness and urgency of proposed projects by each agency; and RTIP project delivery track record when developing San Francisco's 2026 RTIP programming recommendations. SFCTA's remaining RTIP commitments to MTC and SFMTA shown above have equal priority.

⁵ Through Resolution 12-44, the SFCTA accepted MTC's proposed advance of \$34 million in STP/CMAQ funds for Presidio Parkway to be repaid with future county share RIP funds. Repayment of the advance, i.e. by programming RIP funds to a project or projects of MTC's choice, is the second priority after the Central Subway.

On September 22, 2021 as part of its approval of the 2022 RTIP guidelines, the MTC reduced the Transportation Authority's remaining commitment by \$3 million, contingent on the Transportation Authority allocating \$3 million in local funds to serve as MTC's contribution to the next phase of project development for the Caltrain Downtown Extension project.

⁶ Fulfilling the Caltrain Downtown Extension (DTX) RIP commitment is conditioned upon Board approval of a fund exchange to program \$17,847,000 in Prop L funds from the Muni Maintenance 5-Year Prioritization Program (5YPP) to DTX, scheduled for Board consideration in November 2023, with an equal amount of RTIP funds to be programmed to SFMTA's New Flyer Midlife Overhaul - Phase III project.

Amendment (Existing Project) ☐ YES ☒ NO				Date	09/08/2023 08:36:43
Programs ☐ LPP-C ☐ LPP-F ☐ SCCP ☐ TCEP ☒ STIP ☐ Other					
District	EA	Project ID	PPNO	Nominating Agency	
04		0423000376	2007	San Francisco County Transportation Authority	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Francisco Count					
				MPO	Element
				MTC	Local Assistance
Project Manager/Contact			Phone	Email Address	
Amber Crabbe			415-522-4801	amber.crabbe@sfcta.org	

Project Title

Planning, Programming and Monitoring

Location (Project Limits), Description (Scope of Work)

Planning, Programming and Monitoring

Component	Implementing Agency
PA&ED	San Francisco County Transportation Authority
PS&E	
Right of Way	
Construction	San Francisco County Transportation Authority

Legislative Districts

Assembly: 17,19 Senate: 11 Congressional: 12,14

Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		
Circulate Draft Environmental Document	Document Type	
Draft Project Report		
End Environmental Phase (PA&ED Milestone)		
Begin Design (PS&E) Phase		
End Design Phase (Ready to List for Advertisement Milestone)		
Begin Right of Way Phase		
End Right of Way Phase (Right of Way Certification Milestone)		
Begin Construction Phase (Contract Award Milestone)		
End Construction Phase (Construction Contract Acceptance Milestone)		
Begin Closeout Phase		
End Closeout Phase (Closeout Report)		

Date 09/08/2023 08:36:43

Purpose and Need

The purpose and need of the funds include monitoring STIP project implementation, including timely use of funds, project delivery, and compliance with State law and the California Transportation Commissioners guidelines.

NHS Improvements ☐ YES ☒ NO

Roadway Class NA

Reversible Lane Analysis ☐ YES ☒ NO

Inc. Sustainable Communities Strategy Goals ☒ YES ☐ NO

Reduce Greenhouse Gas Emissions ☐ YES ☒ NO

Project Outputs

Category	Outputs	Unit	Total

Date 09/08/2023 08:36:43

Additional Information

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change

District	County	Route	EA	Project ID	PPNO
04	San Francisco County			0423000376	2007

Project Title

Planning, Programming and Monitoring

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	65							65	San Francisco County Transportation
PS&E									
R/W SUP (CT)									
CON SUP (CT)									San Francisco County Transportation
R/W									
CON	6,036	199	380					6,615	San Francisco County Transportation
TOTAL	6,101	199	380					6,680	

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	65							65	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	6,036	199	380	326	327	274		7,542	
TOTAL	6,101	199	380	326	327	274		7,607	

Fund #1:	RIP - National Hwy System (Committed)								Program Code
Existing Funding (\$1,000s)									20.30.600.670
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)	65							65	Metropolitan Transportation Commiss
PS&E									\$52 CON voted 01/26/01
R/W SUP (CT)									\$58 CON voted 05/21/03
CON SUP (CT)									\$59 CON voted 02/26/04
R/W									\$65 PAED voted 07/14/05
CON	5,876	199						6,075	\$65 CON voted 03/15/07
TOTAL	5,941	199						6,140	\$466 CON voted 07/26/07
									\$541 CON voted 07/24/08
									\$500 CON voted 08/13/09

Proposed Funding (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	65							65	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	5,876	199						6,075	
TOTAL	5,941	199						6,140	

Fund #2:	RIP - COVID Relief Funds - STIP (Committed)								Program Code
Existing Funding (\$1,000s)									20.30.010.817
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									Metropolitan Transportation Commiss \$160 CON voted 08/18/21
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	160							160	
TOTAL	160							160	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	160							160	
TOTAL	160							160	
Fund #3:	RIP - National Hwy System (Committed)								Program Code
Existing Funding (\$1,000s)									20.30.600.670
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									Metropolitan Transportation Commiss
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			380					380	
TOTAL			380					380	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			380					380	
TOTAL			380					380	

Fund #4:	RIP - National Hwy System (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									Metropolitan Transportation Commiss
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				326	327	274		927	
TOTAL				326	327	274		927	

Complete this page for amendments only					Date 09/08/2023 08:36:43
District	County	Route	EA	Project ID	PPNO
04	San Francisco County			0423000376	2007

SECTION 1 - All Projects

Project Background

N/A

Programming Change Requested

Reason for Proposed Change

N/A

If proposed change will delay one or more components, clearly explain 1) reason for the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

SECTION 2 - For SB1 Project Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

N/A

Approvals

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.

Name (Print or Type)	Signature	Title	Date

SECTION 3 - All Projects

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

Amendment (Existing Project) ☐ YES ☒ NO				Date	10/13/2023 13:29:58
Programs ☐ LPP-C ☐ LPP-F ☐ SCCP ☐ TCEP ☒ STIP ☐ Other					
District	EA	Project ID	PPNO	Nominating Agency	
04			2014W	San Francisco County Transportation Authority	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Francisco Count				MPO	Element
				MTC	Mass Transit (MT)
Project Manager/Contact			Phone	Email Address	
Gary Chang			415-646-2636	gary.chang@sfmta.com	

Project Title

New Flyer Midlife Overhaul - Phase III

Location (Project Limits), Description (Scope of Work)

In the city and county of San Francisco. Perform midlife overhauls on one hundred (100) 40-foot and 60-foot electric trolley or motor coaches. The overhaul may include improvements such as but not limited to outfitting trolley and motor coach vehicles with upgraded engine technology and a higher capacity battery system. The overhaul may also include improvements like repainted exteriors, updated seating configurations, and improved wheelchair securements. Work may be completed with in-house forces or contracted, as deemed appropriate.

Component	Implementing Agency
PA&ED	City & County of San Francisco
PS&E	City & County of San Francisco
Right of Way	City & County of San Francisco
Construction	City & County of San Francisco

Legislative Districts

Assembly:	17,19	Senate:	11	Congressional:	12,14
-----------	-------	---------	----	----------------	-------

Project Milestone	Existing	Proposed
Project Study Report Approved	09/30/2023	
Begin Environmental (PA&ED) Phase		
Circulate Draft Environmental Document	Document Type CE/CE	
Draft Project Report		09/30/2023
End Environmental Phase (PA&ED Milestone)		04/01/2025
Begin Design (PS&E) Phase		04/01/2025
End Design Phase (Ready to List for Advertisement Milestone)		01/01/2027
Begin Right of Way Phase		
End Right of Way Phase (Right of Way Certification Milestone)		
Begin Construction Phase (Contract Award Milestone)		03/01/2027
End Construction Phase (Construction Contract Acceptance Milestone)		12/31/2029
Begin Closeout Phase		12/31/2029
End Closeout Phase (Closeout Report)		12/31/2030

Date 10/13/2023 13:29:58

Purpose and Need

Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces the incidence of breakdowns, prevents service interruptions with additional costly repairs, and ensure consistency in systems deployed across SFMTA's 800+ buses. Overhauls may also include improvements such as repainted exteriors, updated seating configurations, and improved wheelchair securements.

NHS Improvements	☐ YES ☒ NO	Roadway Class	NA	Reversible Lane Analysis	☐ YES ☒ NO
Inc. Sustainable Communities Strategy Goals	☒ YES ☐ NO	Reduce Greenhouse Gas Emissions	☒ YES ☐ NO		

Project Outputs

Category	Outputs	Unit	Total
Rail/ Multi-Modal	Rail cars/ transit vehicles	EA	100

Additional Information

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Cost Effectiveness (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Cost Benefit Ratio	Ratio	100	0	100

District	County	Route	EA	Project ID	PPNO
04	San Francisco County				2014W

Project Title

New Flyer Midlife Overhaul - Phase III

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				51,470				51,470	
TOTAL				51,470				51,470	

Fund #1:	Local Funds - Proposition L (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									San Francisco County Transportation
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				5,901				5,901	
TOTAL				5,901				5,901	

Fund #2:	RIP - STP - No State Match (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									Project is not Article XIX-eligible. Public Transit Account (PTA) funds requested to serve as federal STP match, if available.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				45,569				45,569	
TOTAL				45,569				45,569	

Amendment (Existing Project) ☒ YES ☐ NO					Date	09/22/2023 18:36:17
Programs ☐ LPP-C ☐ LPP-F ☐ SCCP ☐ TCEP ☐ STIP ☐ Other						
District	EA	Project ID	PPNO	Nominating Agency		
04			2014W	City & County of San Francisco		
County	Route	PM Back	PM Ahead	Co-Nominating Agency		
San Francisco Count						
				MPO	Element	
				MTC	Mass Transit (MT)	
Project Manager/Contact			Phone	Email Address		
Gary Chang			415-646-2636	gary.chang@sfmta.com		

Project Title

New Flyer Midlife Overhaul - Phase II

Location (Project Limits), Description (Scope of Work)

In the city and county of San Francisco. Perform midlife overhauls on seventeen (17) 40-foot and 60-foot electric trolley or motor coaches. The overhaul may include improvements such as but not limited to outfitting trolley and motor coach vehicles with upgraded engine technology and a higher capacity battery system. The overhaul may also include improvements like repainted exteriors, updated seating configurations, and improved wheelchair securements. Work may be completed with in-house forces or contracted, as deemed appropriate.

Component	Implementing Agency
PA&ED	City & County of San Francisco
PS&E	City & County of San Francisco
Right of Way	City & County of San Francisco
Construction	City & County of San Francisco

Legislative Districts

Assembly: 17,19 Senate: 11 Congressional: 12,14

Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		09/30/2023
Circulate Draft Environmental Document Document Type CE/CE		
Draft Project Report		09/30/2023
End Environmental Phase (PA&ED Milestone)		09/30/2023
Begin Design (PS&E) Phase	07/01/2024	04/03/2023
End Design Phase (Ready to List for Advertisement Milestone)	01/01/2025	03/03/2025
Begin Right of Way Phase		09/30/2023
End Right of Way Phase (Right of Way Certification Milestone)		09/30/2023
Begin Construction Phase (Contract Award Milestone)	07/01/2025	07/01/2025
End Construction Phase (Construction Contract Acceptance Milestone)	01/04/2026	11/01/2028
Begin Closeout Phase	01/04/2026	11/01/2028
End Closeout Phase (Closeout Report)	08/01/2026	11/01/2029

Date 09/22/2023 18:36:17

Purpose and Need

Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces the incidence of breakdowns, prevents service interruptions with additional costly repairs, and ensure consistency in systems deployed across SFMTA's 800+ buses. Overhauls may also include improvements such as repainted exteriors, updated seating configurations, and improved wheelchair securements.

NHS Improvements ☐ YES ☒ NO

Roadway Class NA

Reversible Lane Analysis ☐ YES ☒ NO

Inc. Sustainable Communities Strategy Goals ☒ YES ☐ NO

Reduce Greenhouse Gas Emissions ☒ YES ☐ NO

Project Outputs

Category	Outputs	Unit	Total
Intercity Rail/Mass Trans	Rail cars/transit vehicles	EA	17

Additional Information

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change

District	County	Route	EA	Project ID	PPNO
04	San Francisco County				2014W

Project Title

New Flyer Midlife Overhaul - Phase II

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									City & County of San Francisco
PS&E									City & County of San Francisco
R/W SUP (CT)									City & County of San Francisco
CON SUP (CT)									City & County of San Francisco
R/W									City & County of San Francisco
CON			9,879					9,879	City & County of San Francisco
TOTAL			9,879					9,879	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			8,982					8,982	
TOTAL			8,982					8,982	

Fund #1:	RIP - Public Transportation Account (Committed)								Program Code
	Existing Funding (\$1,000s)								30.10.070.626
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									Metropolitan Transportation Commiss
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			7,952					7,952	
TOTAL			7,952					7,952	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			7,952					7,952	
TOTAL			7,952					7,952	

Fund #2:	Local Funds - Local Transportation Funds - Advance Construction (Committed)								Program Code
Existing Funding (\$1,000s)									LOCAL FUNDS
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			1,794					1,794	
TOTAL			1,794					1,794	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									Decrease local match from 20% to required 11.47%
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			897					897	
TOTAL			897					897	
Fund #3:	Local Funds - Local Transportation Funds - Advance Construction (Committed)								Program Code
Existing Funding (\$1,000s)									LOCAL FUNDS
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			133					133	
TOTAL			133					133	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			133					133	
TOTAL			133					133	

Complete this page for amendments only

Date 09/22/2023 18:36:17

District	County	Route	EA	Project ID	PPNO
04	San Francisco County				2014W

SECTION 1 - All Projects

Project Background

In the city and county of San Francisco. Perform midlife overhauls on seventeen (17) 40-foot and 60-foot electric trolley or motor coaches. The overhaul may include improvements such as but not limited to outfitting trolley and motor coach vehicles with upgraded engine technology and a higher capacity battery system. The overhaul may also include improvements like repainted exteriors, updated seating configurations, and improved wheelchair securements. Work may be completed with in-house forces or contracted, as deemed appropriate.

Programming Change Requested

Name change, decrease local match, increased scope, milestone date updates

Reason for Proposed Change

NAME CHANGE: New Flyer Midlife Overhaul - Phase III has had its name changed to New Flyer Midlife Overhaul - Phase II because the contracting sequence has been updated since the initial project submittal in 2019.

DECREASED LOCAL MATCH: The amount of local match has been decreased from 20% to the required 11.47%

INCREASED SCOPE: The project scope has been updated. The scale of the Midlife Overhaul Program allows the SFMTA to overhaul 17 vehicles instead of 14, even with the decreased local match.

MILESTONE DATE UPDATES: See below

If proposed change will delay one or more components, clearly explain 1) reason for the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Proposed changes are not related to changes in earlier Begin Design, later End Design, later End Construction, Begin Closeout, and End Closeout milestones. Milestone changes are the result of increased scope, alignment with the larger New Flyer Midlife Overhaul program, and schedule refinement since the 2020 STIP estimate.

The contract award date is unchanged.

Other Significant Information

SECTION 2 - For SB1 Project Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

Because "Not applicable" is not an choice for project milestones, Sept 30, 2023 is shown for PSR, Environmental, and ROW phases. The project will be CE/CE with regard to environmental approvals, and there is no ROW consideration.

Approvals

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.

Name (Print or Type)	Signature	Title	Date

SECTION 3 - All Projects

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map



**San Francisco
County Transportation
Authority**

BD101723

RESOLUTION NO. 24-XX

RESOLUTION APPROVING SAN FRANCISCO'S PROGRAM OF PROJECTS FOR THE
2024 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, The State Transportation Improvement Program (STIP) is a five-year investment plan for state transportation money, distributed through the Regional Transportation Improvement Program (RTIP) and the Interregional Improvement Program which can fund a wide variety of projects including major transit expansion, highway repair and redesign, and bicycle and pedestrian projects; and

WHEREAS, As Congestion Management Agency (CMA) for San Francisco, the Transportation Authority is responsible for programming San Francisco's county share of RTIP funds, subject to approval by the Metropolitan Transportation Commission (MTC) and the California Transportation Commission (CTC); and

WHEREAS, The Transportation Authority has longstanding RTIP project priorities which designate the SFMTA's Central Subway first priority, MTC's Advance for Presidio Parkway second priority, and the Transbay Joint Power Authority's (TJPA's) The Portal/Caltrain Downtown Extension Project third priority until their commitments are fulfilled as shown in Attachment 1; and

WHEREAS, The Transportation Authority must submit its approved 2024 RTIP priorities to MTC by November 1, 2023; and

WHEREAS, For the 2024 RTIP, San Francisco has a total of \$36,042,000 in RTIP funds that can be programmed in Fiscal Years 2026/27 through 2028/29 and that are split into two categories: \$1,115,000 for planning, programming and monitoring (PPM) and \$34,927,000 for RTIP-eligible capital projects (Attachment 2);

WHEREAS, CTC guidelines allow a portion of RTIP funds to be used for Planning, Programming, and Monitoring (PPM) activities such as regional transportation planning, program development, and oversight of state and federally funded projects; and



WHEREAS, MTC and the CMAs have a long-standing arrangement to split PPM funds in recognition of the role each agency plays in advancing the state's transportation goals; and

WHEREAS, Transportation Authority staff recommend programming \$972,000 for the Transportation Authority and \$188,000 for MTC in PPM funds; and

WHEREAS, With respect to the \$34,927,000 available for RTIP-eligible capital projects, Transportation Authority staff recommend that the RTIP priorities be addressed out of order to fulfill the \$17,847,000 commitment to The Portal to support its time sensitive efforts toward securing a \$4+ billion federal Capital Investment Grant; and

WHEREAS, The Transportation Authority cannot program RTIP funds directly to The Portal because the project's progressive design-build contract is not compatible with CTC RTIP guidelines; thus, Transportation Authority staff proposes to fulfill this commitment through a cost-neutral Prop L/RTIP fund exchange that will involve funds proposed for the SFMTA's New Flyer Midlife Overhaul - Phase III project in the upcoming Prop L Muni Maintenance 5-Year Prioritization Program that will be before the Board for adoption in fall 2023; and

WHEREAS, At SFMTA's request and after evaluating the project against the CTC's and MTC's guidelines, Transportation Authority staff recommended programming the \$17,080,000 in remaining 2024 RTIP capital funds to the SFMTA's New Flyer Midlife Overhaul Phase III project, in addition to \$10,642,000 in previously programmed FY 2025/26 RTIP funds from the SFMTA's Train Control Upgrade - Phase 3 N Judah project, which isn't a good fit with the RTIP guidelines; and

WHEREAS, The staff recommendations, as shown in Attachment 3, would recommend a total of \$45,569,000 in RTIP funds for the New Flyer Midlife Overhaul Phase III project, which will improve reliability, prevent service interruptions, and reduce maintenance costs of the SFMTA's electric trolley and motor coach fleet; and



WHEREAS, MTC and SFMTA staff have expressed support for the recommended 2024 RTIP Program of Projects, with the condition that both MTC's and SFMTA's remaining RTIP commitments be treated with equal priority in the 2026 RTIP, which is reflected in Attachment 4 showing the Transportation Authority's proposed remaining RTP commitments; and

WHEREAS, Attachment 5 contains Project Programming Request Forms with additional detail on the scope, schedule, cost and funding for the New Flyer Midlife Overhaul Project Phase III and PPM projects; and

WHEREAS, At its September 27, 2023 meeting, the Community Advisory Committee considered the staff recommended 2024 RTIP Program of Projects and unanimously adopted a motion of support for the staff recommendation; now, therefore let it be

RESOLVED, That the Transportation Authority hereby adopts San Francisco's 2024 RTIP Program of Projects, with conditions, as shown in Attachment 3; and be it further

RESOLVED, That the Executive Director is authorized to communicate this information to MTC by its deadline and to all other relevant agencies and interested parties.

Attachments:

1. Remaining RTIP Commitments
2. 2024 RTIP Funds Available
3. Proposed 2024 RTIP Program of Projects
4. Proposed Remaining RTIP Commitments
5. Project Programming Request Forms (3)

[this page intentionally left blank]



San Francisco
County Transportation
Authority



RESOLUTION URGING THE SAN FRANCISCO MUNICIPAL TRANSPORTATION
AGENCY TO INCORPORATE SAFE ROUTES TO ALL SCHOOLS IN THE SAN
FRANCISCO UNIFIED SCHOOL DISTRICT IN THE ACTIVE COMMUNITIES PLAN

WHEREAS, The City and County of San Francisco first adopted a Transit-First Policy 50 years ago in 1973 in order to promote a safe and efficient transportation system. This includes promoting active mobility by encouraging safe streets for riding, convenient access to transit, and bicycle lanes; and

WHEREAS, The City and County of San Francisco began developing the Active Communities Plan in 2022 to direct investments towards active mobility, including biking, scooting, and rolling, which reduces both congestion on the streets of San Francisco and the impact of transit on our climate; and

WHEREAS, The City and County of San Francisco Board of Supervisors adopted a Climate Action Plan on July 20, 2021, and said plan committed us to decreasing our collective dependence on gasoline fueled vehicles by shifting 80% of trips to sustainable modes of transportation; and

WHEREAS, The Board of Supervisors unanimously enacted the Better Streets Policy in 2006, which requires City departments to adhere to principles for the use of street space, including "Decisions regarding the design and use of the City's limited public street space shall prioritize space for pedestrians, bicycles, and public transit over space for automobiles"; and

WHEREAS, The Transportation Authority prepared the San Francisco School Access Plan, which aims to improve the quality, availability, and safety of transportation options to school and after-school activities while reducing greenhouse gas emissions, localized congestion, and air pollution around school sites. The Plan found that over 70% of K-5 San Francisco Unified School District students had school commutes of two miles or less, distances well-suited for active



transportation if safe infrastructure is available; and

WHEREAS, Studies have shown that young individuals who learn to walk, bike, and roll for their transit needs carry these habits into adulthood, resulting in improved health outcomes, a commitment to sustainable transportation methods, and increased sense of belonging. Providing opportunities for young people to safely travel within San Francisco will create a new generation of residents dedicated to sustainable transportation networks; and

WHEREAS, Throughout the history of the United States, lack of access to educational institutions has served to withhold opportunities for advancement from specific communities, including people of color, women, and indigenous communities. Advancing racial and economic justice requires the City and County of San Francisco to actively work to equalize access to a high-quality education, including through ensuring safe passage for all students; and

WHEREAS, The San Francisco Municipal Transportation Agency (SFMTA) has been completing an average of 5 school assessments per year. San Francisco's commitment to the safety and success of our students and our climate action goals requires a vast acceleration of that timeline; now, therefore, be it

RESOLVED, The Transportation Authority urges the SFMTA to include necessary infrastructure ensuring safe connections to all schools in the San Francisco Unified School District within the Active Communities Plan by May 2024 in order to encourage lifelong San Franciscans dedicated to sustainable and active transportation; now, therefore, be it

RESOLVED, That the SFMTA shall implement the necessary physical infrastructure improvements that provide physical separation from, slow, and divert vehicle traffic to ensure safe passage for all students who walk, bike, and roll to school. Implementation of these improvements shall prioritize middle schools and high schools so older students may travel independently to schools; and be it further

RESOLVED, That this Resolution shall take effect from and after its adoption



**San Francisco
County Transportation
Authority**

BD101723

RESOLUTION NO. 24-XX

and approval.