

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$700,000
Supervisory District	District 02

REQUEST

Brief Project Description

The District 2 Safety Study will focus on access routes to land uses that attract children, seniors, and other vulnerable road users (e.g. parks, schools, hospitals, and recreational destinations), develop a methodology to address safety challenges and barriers to access, and create a toolkit of safety improvements and implementation approach for those improvements. NTIP funds will be used to implement recommendations from the Study. Implementation may be a combination of quick-build or permanent construction.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco County Transportation Authority (SFCTA), in coordination with the San Francisco Municipal Transportation Agency (SFMTA) will deliver the District 2 Safety Study, followed by the SFMTA's implementation of the study's recommendations. This request will cover planning and implementation of various improvements in District 2 which may include traffic calming devices, intersection upgrades, and paint, sign, and signal improvements to increase safety for all road users, with an emphasis on children, seniors, and other vulnerable road users. The goal of the District 2 Safety Study and Implementation is to improve access to parks, schools, hospitals, and recreational destinations within the district through a combination of quick-build or permanent construction.

The SFCTA's Neighborhood Transportation Improvement Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Stefani has expressed support for using the \$700,000 in District 2 NTIP funds included in this request.

The scope of the request includes:

Task 1 Identify Land Uses that Draw Vulnerable Road Users [SFCTA Task]

The project team will use census information, land use data, crash data, and community input to identify land uses within District 2 that draw vulnerable road users. The identified land use attractors within the district will be mapped along with adjacent transportation information to establish

transportation access conditions. Gaps in access and known safety challenges will also be documented.

Deliverables: Draft and Final set of community attractors and transportation attributes

Task 2 Establish Representative set of Attractors [SFCTA Task]

Evaluation metrics and criteria will be established to determine a set of representative community attractors. Each identified attractor from Task 1 will be evaluated and the list of representative attractors will be used for the following study tasks. The draft set of community attractors will include up to 6 attractors across the District that draw different populations and have varying access conditions and safety barriers.

Deliverables: Draft and Final evaluation metrics and criteria, representative community attractors

Task 3 Community Outreach - Round 1 [SFCTA Task]

Community outreach will support the identification of community attractors, safety priorities, and implementation. The first round of outreach will seek to understand safety challenges within District 2, identify community attractors, and document priorities for different types of safety treatments. The first round of outreach will include online and in-person community meetings and survey efforts. Outreach throughout the project includes the District Supervisor's office.

Deliverables: Draft and Final presentation materials, summary of outreach findings

Task 4 Draft Safety Framework [SFCTA Task]

Using the representative community attractors and findings from the first round of community outreach, a framework to address safety challenges and barriers to access will be developed. The framework will align types of interventions to specific attractors and outline planning level costs, key considerations to implementation, and example applications in San Francisco or other peer cities, such as quick-build pedestrian median refuges in front of schools and markets in Oakland's Essential Places program.

Deliverables: Draft and Final Safety Framework

Task 5 Safety Toolkit Development [SFMTA Task]

Drawing from the findings in tasks one through three, a refined Safety Toolkit will be developed to address safety concerns at or near critical land uses that are frequented by vulnerable populations. The safety toolkit is intended to be context-specific with the goal of reducing vehicle speeds, increasing visibility between road users, and minimizing conflicts.

The safety toolkit can be bifurcated into intersection spot improvements and corridor-level interventions. At the intersection level, crosswalk enhancements, such as installing high visibility continental crosswalks and constructing ADA curb ramps can create clearer, safer paths of travel. Daylighting, painted safety zones (PSZs), protected intersections, and turn calming treatments can be deployed to increase pedestrian visibility and safety at intersections. Restricting turns on red, adding leading pedestrian intervals (LPIs) and timing traffic signals for slower walking speeds are additional safety tools. Raised elements, such as raised crosswalks, pedestrian bulb-outs, and refuge islands also have proven safety benefits for vulnerable road users and are installed throughout San Francisco.

Ensuring drivers travel at appropriate speeds is fundamental to ensuring safe conditions for children, seniors, and other vulnerable populations. Midblock speeds can be slowed by installing vertical deflection, such as speed cushions, narrowing or reducing travel lanes, and modifying traffic signal timing. Additionally, site specific approaches can be used, such as posting lower speed limits at senior zones, schools, or on commercial corridors.

Deliverables: Draft and Final Safety Toolkit

Task 6 Community Outreach, Round 2 [SFMTA Task]

The SFMTA-led community outreach process will refine previous outreach tasks by identifying priority locations for safety improvements, as well as the preferred type of safety treatments at each location. Community outreach processes will be informed by and will follow previous community outreach efforts completed during Task 3. The number of locations and types of treatments to be implemented will depend on community needs and available funding. The draft implementation plan will summarize

findings from both community outreach rounds as well as identify the preferred safety treatment at each location. The plan would also include cost estimates, implementation considerations (e.g. environmental clearance needs), and additional funding needs.

Deliverables: Draft Implementation plan

Task 7 Approving and Implementing Recommended Safety Improvements [SFMTA Task]

Priority locations and recommended treatments identified in Task 6 will be brought through the standard internal and interagency vetting processes for approval, followed by an Engineering Public Hearing for final determination by the City Traffic Engineer.

Deliverables: Approve and implement final safety improvements

Task 8 Final Report and Presentation to Transportation Authority Board [SFCTA Task]

The project team will summarize findings from analysis and outreach, safety framework, and toolkit into a final report. The final report will include priority projects and an implementation/funding plan on how to prioritize the implementation funds that are reserved through Task 9. Additional funding opportunities would be identified for recommendations that exceed the available funds for implementation in this request. The final report will be presented for approval by the Transportation Authority Board.

Deliverables: Final Report and Presentation

Task 9 Implementation of Recommendations [SFMTA Task]

This allocation request includes \$430,000 in funding to implement the study recommendations. The Study will include a detailed toolbox of implementation tools to improve access to land uses that draw vulnerable road users and specific recommendations for representative locations. In parallel with the completion of the Study, the SFMTA will prioritize and identify recommended improvements for up to a total cost of \$430,000. Improvements will be prioritized based on need, cost, and time to implement. The implementation cost may include design and construction and may be a combination of quick-build or permanent construction. Improvements may include but are not limited to the following types of safety improvements: installation of traffic calming devices, intersections upgrades, and paint, sign, and signal improvements to increase safety for all road users.

Project Location

Various locations in District 2

Project Phase(s)

Planning/Conceptual Engineering (PLAN), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 2 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$0

Justification for Necessary Amendment

Funding this request requires an amendment to the Traffic Calming 5YPP to reprogram \$284,039 from Sloat Skyline Intersection Improvements and \$415,961 from Ocean Avenue Safety Improvements. Sloat Skyline intersection improvements, including a new traffic signal, are being funded by a prior Prop K allocation and an earmark in the State budget. Future improvements along Ocean Avenue will be informed by the NTIP-funded Ocean Avenue Mobility Action Plan, which will be presented to the Transportation Authority Board for approval in Spring 2024. SFMTA will prioritize Ocean Avenue improvements for Prop L funds through the upcoming 5YPP process.

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ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2023	Oct-Nov-Dec	2024
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2025	Oct-Nov-Dec	2025
Advertise Construction	Jan-Feb-Mar	2026		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2026		
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Anticipated Task Completion Dates:

Task 1: Identify Land Uses that Draw Vulnerable Road Users [SFCTA Task] - Anticipated completion date: May 2023

Task 2: Establish Representative set of Attractors [SFCTA Task] - July 2023

Task 3: Community Outreach, Round 1 [SFCTA Task] - September 2023

Task 4: Draft Safety Framework [SFCTA Task] - December 2023

Task 5: Safety Toolkit Development [SFMTA Task] - April 2024

Task 6: Community Outreach, Round 2 [SFMTA Task] - July 2024

Task 7: Approving and Implementing Recommended Safety Improvements [SFMTA Task] - Sept 2024

Task 8: Final Report and Presentation to Transportation Authority Board [SFCTA Task] - Dec 2024
(Completion of planning study)

Task 9: Implementation of Recommendations [SFMTA Task] - Schedule TBD, following Transportation Authority Board approval of the planning study

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$700,000	\$0	\$0	\$700,000
Phases In Current Request Total:	\$700,000	\$0	\$0	\$700,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$270,000	\$270,000	Previous similar studies
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		Phase and amount to be determined when funds are released
Construction	\$430,000	\$430,000	Phase and amount to be determined when funds are released
Operations	\$0		
Total:	\$700,000	\$700,000	

% 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

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY									
Agency	Task 1 - Land Use Attractors (SFCTA)	Task 2 - Metrics and Attractors (SFCTA)	Task 3 - Outreach (SFCTA)	Task 4 - Draft Safety Framework (SFCTA)	Task 5 - Safety Toolkit (SFMTA)	Task 6 - Outreach (SFMTA)	Task 7 - Approve Safety Improvements (SFMTA)	Task 8 - Final Report & Presentation (SFCTA)	Total
SFCTA	\$ 22,220	\$ 15,996	\$ 37,574	\$ 30,710	\$ 4,072	\$ 3,953	\$ 2,924	\$ 25,250	\$ 142,700
SFMTA	\$ 3,200	\$ 3,200	\$ 24,000	\$ 8,000	\$ 30,800	\$ 9,600	\$ 12,000	\$ 3,200	\$ 94,000
Consultant*			\$ 16,650			\$ 16,650			\$ 33,300
Total	\$ 25,420	\$ 19,196	\$ 78,224	\$ 38,710	\$ 34,872	\$ 30,203	\$ 14,924	\$ 28,450	\$ 270,000

* Consultant will provide outreach and communication support (e.g. translation of materials).

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
5203 Assistant Engineer	80.3	\$ 65.90	2.60	\$ 171.41	0.04	\$ 13,764
5289 Transportation Planner III	207	\$ 67.26	2.60	\$ 174.68	0.10	\$ 36,159
5207 Associate Engineer	40	\$ 77.41	2.60	\$ 199.02	0.02	\$ 7,961
5241 Engineer	132	\$ 88.81	2.60	\$ 226.35	0.06	\$ 29,878
5211 Senior Engineer	24	\$ 102.78	2.60	\$ 259.83	0.01	\$ 6,236
Total	483.30				0.23	\$ 93,998

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director, Planning	42	\$ 106.56	2.69	\$ 287.00	0.02	\$ 12,054
Principal Transportation Planner	148	\$ 77.85	2.69	\$ 209.65	0.07	\$ 31,028
Transportation Planner	292	\$ 57.88	2.69	\$ 155.88	0.14	\$ 45,517
Director of Communications	14	\$ 95.43	2.69	\$ 257.02	0.01	\$ 3,598
Senior Communications Officer	63	\$ 68.93	2.69	\$ 185.63	0.03	\$ 11,695
Senior Graphic Designer	108	\$ 52.58	2.69	\$ 141.61	0.05	\$ 15,294
Senior Engineer	40	\$ 78.26	2.69	\$ 210.78	0.02	\$ 8,431
Intern	200	\$ 28.00	2.69	\$ 75.41	0.10	\$ 15,082
Total	907.00				0.44	\$ 142,699

Implementation Budget: The \$430,000 set aside for plan implementation will be provided following the Board's adoption of the District 2 Safety Study with a submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$700,000	Total PROP K Recommended	\$700,000

SGA Project Number:		Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCTA Planning
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-138	\$45,000	\$84,350	\$30,000	\$159,350

Deliverables

1. Quarterly progress reports shall provide a percent complete by task, percent complete for the overall project scope, a listing of completed deliverables, and a summary of outreach performed the prior quarter including feedback received in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for details.
2. With the first QPR, provide a Public Outreach Plan and the timeline for outreach for this project.
3. Upon completion of Task 1: Identify Land Uses that Draw Vulnerable Road Users (anticipated May 2023), provide draft and final set of community attractors and transportation attributes.
4. Upon completion of Task 2: Establish Representative set of Attractors (July 2023), provide draft and final evaluation metrics and criteria and representative community attractors.
5. Upon completion of Task 3: Community Outreach, Round 1 (September 2023), provide draft and final presentation materials and summary of outreach findings.
6. Upon completion of Task 4: Draft Safety Framework (December 2023), provide draft and final Safety Framework.
7. Upon completion of Task 8: Final Report and Presentation to Transportation Authority Board (December 2024), provide: final report and presentation.
8. Upon completion of the planning phase, project team shall provide a final report with priority locations for safety improvements, as well as the preferred type of safety treatments at each location. The implementation plan shall summarize findings from the community outreach as well as include cost estimates, implementation considerations (e.g. environmental clearance needs), and additional funding needs. Project team shall present the final report to the CAC and Board for approval. (Anticipated December 2024).

Special Conditions

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

Notes

1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.

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

SGA Project Number:		Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFMTA Planning
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-138	\$20,000	\$60,000	\$30,650	\$110,650

Deliverables

1. Quarterly progress reports shall provide a percent complete by task, percent complete for the overall project scope, a listing of completed deliverables, and a summary of outreach performed the prior quarter including feedback received in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for details.

2. With the first QPR, provide a Public Outreach Plan and the timeline for outreach for this project.

3. Upon completion of Task 5: Safety Toolkit Development (anticipated April 2024), provide draft and final Safety Toolkit.

4. Upon completion of Task 6: Community Outreach, Round 2 (anticipated July 2024), provide draft Implementation Plan.

5. Upon completion of the planning phase, project team shall provide a final report with priority locations for safety improvements, as well as the preferred type of safety treatments at each location. The implementation plan shall summarize findings from the community outreach as well as include cost estimates, implementation considerations (e.g. environmental clearance needs), and additional funding needs. Project team shall present the final report to the CAC and Board for approval. (Anticipated December 2024).

Special Conditions

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

Notes

1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.

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

SGA Project Number:		Name:	District 2 Safety Study and Implementation [NTIP Planning and Capital]
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Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:		Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-138	\$215,000	\$215,000	\$0	\$430,000

Deliverables

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

Special Conditions

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

2. The \$430,000 set aside for plan implementation may be released by the Transportation Authority Board following the Board's adoption of the District 2 Safety Study and submittal of an Allocation Request Form detailing the proposed scope, schedule, cost, and funding for the proposed recommendations to be implemented with Prop K funds.

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

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EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$700,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

DY

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Dianne Yee	Aliza Paz
Title:	Transportation Planner	Senior Planner
Phone:	(415) 522-4808	(415) 522-4803
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2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending March 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements ²⁸	PLAN/CER	Programmed			\$30,000			\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements ^{28, 37}	PA&ED	Programmed			\$94,961			\$94,961
Local/Neighborhood Program									
Any Eligible	N'TIP Placeholder ^{6, 7, 9, 14, 18, 19, 21, 22, 25, 27, 28, 39}	Any	Programmed			\$0			\$0
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] ¹⁸	CON	Allocated		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N'TIP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N'TIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N'TIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
SFMTA	Lake Merced Quick Build [N'TIP Capital] ²¹	PLAN, PS&E	Allocated		\$149,500				\$149,500
SFPW	Minnesota and 25th Street Intersection Improvements [N'TIP Capital] ²²	CON	Allocated		\$400,000				\$400,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program ²³	Any	Programmed						\$0
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Construction ²³	CON	Allocated			\$1,612,000			\$1,612,000
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Design ^{23, 24}	Any	Allocated			\$175,777			\$175,777

SFMTA	Application-Based Traffic Calming Program - FY21/22 Cycle Planning ²⁴	PLAN	Allocated			\$250,000			\$250,000
SFMTA	District 9 FY21 Traffic Calming [NTIP] ²⁵	PS&E, CON	Allocated			\$165,000			\$165,000
SFMTA	14th Street Road Diet [NTIP Capital] ²⁷	CON	Allocated			\$60,700			\$60,700
SFMTA	Application-Based Traffic Calming Program FY20-21 Cycle Construction ^{29, 33}	Any	Allocated				\$2,762,000		\$2,762,000
SFMTA	Application-Based Local Streets Traffic Calming Program ^{29, 33}	Any	Programmed				\$0		\$0
SFMTA	Application-Based Traffic Calming Program FY21-22 Cycle Design ³⁴	PS&E	Allocated				\$312,000		\$312,000
SFMTA	Application-Based Local Streets Traffic Calming Program ²⁸	Any	Programmed					\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety ¹	PS&E, CON	Allocated	\$596,420					\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Advancing Equity through Safer Streets ^{1, 13}	Any	Programmed						\$0
SFMTA	Advancing Equity through Safer Streets ^{18, 19}	Any	Programmed						\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E	Allocated		\$115,000				\$115,000
SFMTA	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	CON	Allocated		\$785,000				\$785,000
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed						\$0
SFMTA	20MPH Speed Limit Reductions ³¹	CON	Allocated			\$750,000			\$750,000
SFMTA	Vision Zero Proactive Traffic Calming ^{30, 33, 36, 40}	Any	Programmed				\$263,162		\$263,162
SFMTA	Vision Zero Proactive Traffic Calming ³⁰	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed			\$0			\$0
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000
SFMTA	Speed Radar Sign Installation ^{28, 33, 34}	Any	Programmed			\$0			\$0
SFMTA	Speed Radar Sign Installation ^{28, 34}	Any	Programmed				\$0		\$0
SFMTA	Speed Radar Sign Installation ^{28, 34, 38}	Any	Programmed				\$0		\$0
SFMTA	Speed Radar Sign Installation ²⁸	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER	Allocated		\$100,000	\$0			\$100,000
Schools Program									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	Schools Engineering Program FY 22 ²⁶	PLAN, PS&E, CON	Allocated			\$925,000			\$925,000
SFMTA	Schools Engineering Program ^{19, 20, 26}	Any	Programmed						\$0
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	PS&E	Allocated		\$4,106				\$4,106
SFMTA	Traffic Calming Removal and Replacement - FY21 ²⁰	CON	Allocated		\$45,894				\$45,894
SFMTA	Schools Engineering Program ^{26, 28, 33, 35, 40}	Any	Programmed				\$0		\$0
SFMTA	Schools Engineering Program FY22-23 Cycle ³⁵	PLAN, PS&E, CON	Allocated				\$280,000		\$280,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed				\$0	\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program ²⁸	Any	Programmed					\$1,000,000	\$1,000,000

Corridor Improvements										
SFMTA	6th Street Safety Improvements	2, 10	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	2	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	2, 11, 13, 16, 28	PS&E, CON	Programmed						\$0
SFMTA	Vision Zero Quick-Build Program Implementation	16, 28	PS&E, CON	Programmed						\$0
SFMTA	Slow Streets Program	11	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting	13	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation	2, 28	PS&E, CON	Allocated			\$1,602,457			\$1,602,457
SFMTA	Ocean Avenue Safety Improvements	10, 28, 37, 38	PS&E	Programmed			\$239,579			\$239,579
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts		PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons		PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	28, 36	CON	Programmed			\$0			\$0
SFMTA	Excelsior Neighborhood Traffic Calming	15, 32	CON	Programmed			\$1,150,000			\$1,150,000
SFPW	Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape	32	PS&E	Allocated				\$900,000		\$900,000
SFMTA	Excelsior Neighborhood Traffic Calming	15	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements	17, 28	PS&E	Programmed			\$235,029			\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	12	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street	12, 13	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street		PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street	10	CON	Programmed						\$0
SFMTA	Great Highway Traffic Management	17	CON	Allocated		\$424,971				\$424,971
SFMTA	Bayview Community Based Transportation Plan Implementation	36	CON	Pending				\$2,767,500		\$2,767,500
SFCTA/SFMTA	District 2 Safety Study and Implementation [NTIP Planning and Capital]	37	PLAN, TBD	Pending				\$700,000		\$700,000
SFMTA	D6 Traffic Calming & Sideshow Deterrence [NTIP]	38	PS&E, CON	Pending				\$360,000		\$360,000
SFMTA	Visitation Valley CBTP Implementation [NTIP Capital]	39	TBD	Pending				\$145,600		\$145,600
SFCTA/SFMTA	Mission Bay School Access Plan [NTIP Planning and Capital]	40	PLAN, TBD	Pending				\$229,307		\$229,307
Total Programmed in 2019 5YPP					\$12,197,293	\$10,709,107	\$7,290,503	\$8,719,569	\$4,130,000	\$43,046,472
Total Allocated and Pending					\$12,197,293	\$10,709,107	\$5,540,934	\$8,456,407	\$0	\$36,903,741
Total Unallocated					\$0	\$0	\$1,749,569	\$263,162	\$4,130,000	\$6,142,731
Total Programmed in 2021 Strategic Plan					\$12,197,293	\$10,709,107	\$11,826,743	\$4,008,360	\$4,130,000	\$42,871,503
Deobligated Funds							\$13,021	\$161,948	\$0	\$174,969
Cumulative Remaining Programming Capacity					\$0	\$0	\$4,549,261	(\$0)	(\$0)	(\$0)
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)
Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.
Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)
6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.
Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- ⁴ 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- ⁵ 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- ⁶ 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- ⁷ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400
District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.
- ⁸ 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).
Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
- ⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-061, 06/23/2020):
NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.
Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.
- ¹⁰ Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 21-09, 09/22/2020).
Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.
Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.
Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.
6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).
- ¹¹ 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-009, 09/22/2020).
Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.
Slow Streets Program: Added project with \$750,000 in FY2020/21.
- ¹² 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.
Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.
Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.
- ¹³ 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- ¹⁴ To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- ¹⁵ To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- ¹⁶ 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

- Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
 Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- ¹⁷ 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).
 Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
 Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.
- ¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital] (Resolution 2021-036, 03/23/2021):
 N'TIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.
 Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.
 Buchanan Mall Bulbouts - Golden Gate and Turk [N'TIP Capital]: Added project with \$676,000 in FY2020/21.
 Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
 Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.
 Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.
 N'TIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.
 Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.
- ²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-040, 4/27/2021):
 Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.
 Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.
- ²¹ To accommodate funding of Lake Merced Quick Build [N'TIP Capital] (Resolution 2021-040, 4/27/2021):
 N'TIP Placeholder: Reduced by \$149,500 from \$920,800 to \$771,300.
 Lake Merced Quick Build [N'TIP Capital]: Added project with \$149,500 in FY2020/21.
- ²² To accommodate funding of Minnesota and 25th Street Intersection Improvements [N'TIP Capital] (Resolution 2021-047, 5/25/2021):
 N'TIP Placeholder: Reduced by \$400,000 from \$771,300 to \$371,300.
 Minnesota and 25th Street Intersection Improvements [N'TIP Capital]: Added project with \$400,000 in FY2020/21.
- ²³ To accommodate funding of \$1,612,000 for Application-Based Traffic Calming Program FY19/20 Cycle Construction (Resolution 21-053, 6/22/2021).
 Application-Based Local Streets Traffic Calming Program in FY20/21: Reduced by \$837,777 from \$837,777 to \$0.
 Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$774,223 from \$1,200,000 to \$425,777.
- ²⁴ To accommodate funding of \$250,000 for Application-Based Traffic Calming Program FY21/22 Cycle Planning (Resolution 21-053, 6/22/2021).
 Application-Based Local Streets Traffic Calming Program in FY21/22: Reduced by \$250,000 from \$425,777 to \$175,777.
- ²⁵ 5YPP amendment to accommodate allocation of \$165,000 for District 9 Traffic Calming [N'TIP Capital] (Resolution 2022-002, 7/27/2021)
 N'TIP Placeholder: Reduced by \$165,000 from \$371,300 to \$206,300.
 District 9 Traffic Calming [N'TIP Capital]: Added project with \$165,000 in FY2021/22.
- ²⁶ To accommodate funding of Schools Engineering Program FY 22 (Resolution 2022-011, 10/26/2021):
 Schools Engineering Program Placeholder FY21: Reduced from \$725,000 to \$0 in FY2020/21
 Schools Engineering Program Placeholder FY22: Reduced from \$1,000,000 to \$800,000 in FY2021/22
 Schools Engineering Program FY 22: Added project with \$925,000 in FY2021/22.
- ²⁷ To accommodate funding of 14th Street Road Diet [N'TIP Capital] in FY22 (Resolution 2021-11, 10/26/2021)
 N'TIP Placeholder: Reduced from \$206,300 to \$145,600 in FY2019/20.
 14th Street Road Diet [N'TIP Capital]: Added project with \$60,700 in FY2021/22 construction funds.
- ²⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)
- ²⁹ 5YPP amendment to reprogram \$898,360 in funds deobligated from projects completed under budget to the Application-Based Local Streets Traffic Calming Program in FY2022/23.
- ³⁰ Advancing Equity through Safer Streets has been renamed to Vision Zero Proactive Traffic Calming
- ³¹ To accommodate funding of 20MPH Speed Limit Reductions in FY2021/22 (Resolution 2022-040, 3/22/2022)
 Vision Zero Proactive Traffic Calming: Reduced from \$750,000 to \$0 in FY2021/22.
 20MPH Speed Limit Reductions: Added project with \$750,000 in FY2021/22 construction funds.
- ³² To accommodate funding of Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape (Resolution 2023-009 9/27/2022):
 Excelsior Neighborhood Traffic Calming: Reduced from \$2,050,000 to \$1,150,000 for construction in FY2021/22.
 Excelsior Neighborhood Traffic Calming: Sickles Avenue Streetscape. Added project with \$900,000 for design in FY2022/23
- ³³ 5YPP amendment to fund Application-Based Traffic Calming Program Construction FY21 (Resolution 2023-014, 10/25/2022):
 Schools Engineering Program: Reduced from \$800,000 to \$500,000 in FY2022/23
 Vision Zero Proactive Traffic Calming Program: Reduced from \$750,000 to \$500,000 in FY2022/23
 Speed Radar Installation: Reduced from \$180,000 to \$66,360 in FY 2021/22
 Application-Based Traffic Calming Program FY20-21 Cycle Construction: Combined placeholder amounts (\$898,360 + \$1,200,000), updated name from Application-Based Local Streets Traffic Calming Program and reprogrammed a total of \$663,640 per amendment described above.
- ³⁴ 5YPP amendment to fund Application-Based Traffic Calming Design FY21-22 Cycle Design. (Resolution 2023-014, 10/25/2022)

Speed Radar Installation: Reduced from \$1,180 to \$0 in FY 2021/22

Speed Radar Installation: Reduced from \$66,360 to \$0 in FY 2021/22

Speed Radar Installation: Reduced from \$180,000 to \$0 in FY 2022/23

Speed Radar Installation: Reduced from \$180,000 to \$115,540 in FY 2022/23

Application-Based Traffic Calming Program FY21-22 Cycle Design: Added project and reprogrammed a total of \$312,000 per amendment described above.

³⁵ To accommodate funding of Schools Engineering Program FY22-23 Cycle (Resolution 2023-014, 10/25/2022):

Schools Engineering: Reduced from \$500,000 to \$220,000 for planning/design/construction in FY2022/23.

Schools Engineering Program FY-22-23 Cycle: Added project with \$280,000 for planning/design/construction in FY2022/23

³⁶ 5YPP amendment to accommodate funding of Bayview Community Based Transportation Plan Implementation in FY2022/23 (Resolution 2023-xx, 03/xx/2023)

Reprogram \$174,969 in funds deobligated from projects completed under budget.

Vision Zero Proactive Traffic Calming: Reduced from \$500,000 to \$272,469 in FY2022/23.

Bayview Community Based Transportation Plan Implementation Placeholder: Reduced from \$2,280,000 to \$0 in FY 2021/22

Bayview Community Based Transportation Plan Near Term Implementation Placeholder: Reduced from \$85,000 to \$0 in FY 2021/22

Bayview Community Based Transportation Plan Implementation: Added project with \$2,767,500 for construction in FY 2022/23

³⁷ 5YPP amendment to accommodate funding of District 2 Safety Study and Implementation [NTIP Planning and Capital] - SFCFTA Planning (Resolution 2023-xx, 03/xx/2023)

Sloat Skyline Intersection Improvements: Reduced from \$379,000 to \$94,961 in FY 2021/22

Ocean Avenue Safety Improvements: Reduced from \$900,000 to \$484,039 in FY 2021/22

District 2 Safety Study and Implementation [NTIP Planning and Capital]: Added project with \$700,000 for planning and implementation in FY 2022/23

³⁸ 5YPP amendment to accommodate funding of District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital] (Resolution 2023-xx, 03/xx/2023)

Ocean Avenue Safety Improvements: Reduced from \$484,039 to \$239,579 FY 2021/22

Speed Radar Sign Installation: Reduced from \$115,540 to \$0 in FY2022/23

District 6 Traffic Calming & Sideshow Deterrence [NTIP Capital]: Added project with \$360,000 in FY 2022/23

³⁹ 5YPP amendment to accommodate funding of Visitacion Valley CBTP Implementation [NTIP Capital]

NTIP Placeholder: Reduced from \$145,600 to \$0 in FY2021/22

Visitacion Valley CBTP Implementation [NTIP Capital]: Added project with \$145,600 in FY 22/23

⁴⁰ 5YPP amendment to accommodate funding of Mission Bay School Access Plan [NTIP Planning and Capital]

Schools Engineering: Reduced from \$220,000 to \$0 in FY2022/23

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

Excelsior Neighborhood Traffic Calming: Cash flow updated to accommodate request

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