

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2019/20
<b>Project Name:</b>	District 3 Pedestrian Safety Improvements [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	New Signals and Signs, Traffic Calming, Pedestrian Circulation/Safety
<b>Current Prop K Request:</b>	\$819,800
<b>Supervisory District(s):</b>	District 03

### REQUEST

#### **Brief Project Description**

Pedestrian safety improvements at two intersections, as evaluated and recommended through the District 3 Pedestrian Safety Improvements [NTIP Planning] project. The specific improvements include adding a pedestrian scramble at the intersection of Kearny Street and Jackson Street and opening a new crosswalk at the intersection of Columbus Avenue, Green Street, and Stockton Street connecting the northeast and southwest corners.

#### **Detailed Scope, Project Benefits and Community Outreach**

The recommended improvements include a pedestrian scramble at Kearny/Jackson and opening a new crosswalk connecting the northeast and southwest corners at Columbus/Green/Stockton. These improvements were evaluated and recommended through the District 3 NTIP planning effort and have undergone preliminary engineering.

The scope of construction for opening a new crosswalk at Columbus/Green/Stockton includes:

- 2 new curb ramps.
- 2 new pedestrian countdown signals.
- Replacing damaged conduit across north leg of intersection and adding new conduit and wiring connecting the northeast corner to the median.
- Replacing damaged combination streetlight and traffic signal pole on median.
- Expanding/realigning median.

The scope of construction for adding a pedestrian scramble at Kearny/Jackson includes:

- 4 new pedestrian countdown signals.
- 1 new traffic signal pole and signal heads at northeast corner.
- 1 new combination streetlight and traffic signal pole, mast arm and signal heads at northeast corner.
- New conduits and wiring across the north, south and east legs of the intersection.

Opening a new crosswalk at Columbus/Green/Stockton would provide dramatic time and distance savings for pedestrians traveling between the northeast and southwest corners, thereby increasing pedestrian convenience and reducing pedestrian violations that put pedestrians at risk for collisions. This intersection is on San Francisco's Vision Zero High Injury Network, with nine injury collisions reported in the past five years, eight of which involved pedestrians. Under existing conditions, depending on the direction of travel and when they arrive during the traffic signal cycle, it can take an able-bodied person nearly three minutes to walk between the northeast and southwest corners if they obey pedestrian signals. Many pedestrians are unwilling to tolerate these detours and delays and are observed crossing against pedestrian signal indications or crossing between corners without marked crosswalks. These pedestrian challenges have been called out by two neighborhood organizations, the Telegraph Hill Dwellers and North Beach Neighbors, who have requested the City implement a pedestrian scramble and expand the small median island to create a pedestrian refuge. The SFMTA has investigated a pedestrian scramble at this intersection but determined that it would substantially increase delay for pedestrians, transit and other vehicles.

Implementing a pedestrian scramble at Kearny/Jackson would improve pedestrian safety at the northeast corner of

Portsmouth Square and complement pedestrian scrambles implemented or planned at neighboring intersections (a scramble exists at Kearny/Clay and is planned to be implemented at Kearny/Washington in spring 2020). The intersections of Kearny/Jackson and Kearny/Washington are both on San Francisco's Vision Zero High Injury Network, with eight injury collisions reported in the past five years, four of which involved pedestrians. These two intersections each have more than 1,000 pedestrian crossings during peak hours. Through the D3 NTIP planning effort, the SFMTA determined that a scramble could be implemented at Kearny/Washington with minimal traffic signal upgrades and is planning to implement the improvements in spring 2020. However, a scramble at Kearny/Jackson requires extensive signal upgrade work.

The Transportation Authority's 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.

**Project Location**

Intersections of Columbus/Green/Stockton and Kearny/Jackson

**Project Phase(s)**

Design Engineering (PS&E), Construction (CON)

**Justification for Multi-phase Request**

Multi-phase allocation is recommended to support the District Supervisor's desire for the SFMTA to implement this pedestrian safety project as soon as possible and to facilitate potential inclusion of the work as a change order to SF Public Works' existing John Yehall Chin Safe Routes to School construction contract.

**5YPP/STRATEGIC PLAN INFORMATION**

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	Project Drawn from Placeholder
<b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b>	Less than or Equal to Programmed Amount
<b>Prop K 5YPP Amount:</b>	\$3,462,000

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<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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### PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Oct-Nov-Dec	2015	Jul-Aug-Sep	2020
Environmental Studies (PA&ED)	Jan-Feb-Mar	2020	Apr-May-Jun	2020
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2020	Oct-Nov-Dec	2020
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations				
Open for Use				
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2023

### SCHEDULE DETAILS

Assuming funds are available by June 2020, the design engineering phase is expected to be completed by December 2020. The SFMTA has initiated discussions with Public Works to implement these improvements via a change order to an existing Public Works project (2483J John Yehall Chin School Safe Routes to School) that includes pedestrian bulb outs and associated traffic signal upgrades at several intersections including at the northwest corner of Kearny/Jackson. The construction contract for this project was recently awarded, and construction is scheduled to begin in summer 2020. If a change order to this project is viable, the SFMTA anticipates that construction could be completed by summer 2021. If a change order to this project is not viable, the SFMTA will seek to implement these improvements through a future signal upgrade project anticipated to be advertised in 2021 and constructed in 2022-23.

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## FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: New Signals and Signs	\$245,000	\$0	\$0	\$245,000
PROP K: Traffic Calming	\$295,600	\$0	\$0	\$295,600
PROP K: Pedestrian Circulation/Safety	\$279,200	\$0	\$0	\$279,200
<b>Phases in Current Request Total:</b>	<b>\$819,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,800</b>

## COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$279,200	\$279,200	DPW design fee for 100% PS&E and construction contract management
Construction (CON)	\$540,600	\$540,600	Order of magnitude estimates based on 10% design
Operations	\$0	\$0	
<b>Total:</b>	<b>\$819,800</b>	<b>\$819,800</b>	

<b>% Complete of Design:</b>	10.0%
<b>As of Date:</b>	02/25/2020
<b>Expected Useful Life:</b>	15 Years

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY TASK		
Task	Budget	Notes
1 - Survey - Columbus/Green/Stockton	\$ 8,500	per DPW 12/12/19
2 - Design Engineering (PS&E) & Contract Management - Columbus/Green/Stockton	\$ 120,700	per DPW 12/12/19 and subsequent 1/31/20 updated electrical estimate, 10% contingency added
3 - Design Engineering (PS&E) & Contract Management - Kearny/Jackson	\$ 150,000	Order of magnitude estimate based on past projects
4 - Contract costs - Columbus/Green/Stockton	\$ 240,600	Order of magnitude estimate per DPW 11/7/19
4 - Contract costs - Kearny/Jackson	\$ 300,000	Order of magnitude estimate based on past projects
<b>Total</b>	<b>\$ 819,800</b>	

**ORDER OF MAGNITUDE CONSTRUCTION COST ESTIMATE**  
**Columbus and Stockton New Proposed Crowwalk and Curb Ramp Upgrade (Ped Signals)**

Prepared By: Dimitri Stavrakis  
 Checked By: Richard Chircop  
 Date: 11/07/19

Bid Item	Bid Item Description	Estimated Quantity	Unit	Unit Price	Extension
<b>General Work Related Items:</b>					
G- 1	Traffic Routing	1	LS	-	\$ 9,800
G- 2	Mobilization / Demobilization For Work (5% of Bid Items)	1	LS	-	\$ 5,390
<b>Sub-Total General Work</b>					<b>\$15,000</b>
<b>Roadway Work Related Items:</b>					
R- 1	Hot Mix Asphalt (Type A, 1/2 Inch Maximum with Medium Grading)	30	TON	\$ 200	\$ 6,000
R- 2	Full Depth Planing Per 2-Inch Depth Of Cut	1,500	SF	\$ 2	\$ 3,000
R- 3	8-Inch Thick Concrete Base	1,000	SF	\$ 15	\$ 15,000
R- 4	Combined 6-Inch Wide Concrete Curb and 2-Foot Wide Concrete Gutter	100	LF	\$ 65	\$ 6,500
R- 5	3 1/2-Inch Thick Concrete Sidewalk	1,000	SF	\$ 14	\$ 14,000
R- 6	Concrete Curb Ramp With Concrete Detectable Surface Tiles	6	EA	\$ 4,000	\$ 24,000
<b>Sub-Total Roadway Work</b>					<b>\$ 69,000</b>
<b>Electrical Work Related Items:</b>					
E- 1	Street Lights (including street light pole, foundation, LED fixture, arm, etc.)	1	EA	\$ 7,500.00	\$7,500
E- 2	Pull Boxes	1	EA	\$ 700.00	\$700
E- 3	Conduit and Wiring	20	LF	\$ 100.00	\$2,000
E- 4	Source Connection	1	LS	-	\$2,000
E- 5	Fuses	1	LS	-	\$1,000
<b>Sub-Total Electrical Work</b>					<b>\$ 13,000</b>
<b>Structural Work Related Items:</b>					
S- 1	Install waterproofing membrane	50	SF	\$ 20	\$1,000
<b>Sub-Total Structural Work</b>					<b>\$ 1,000</b>
<b>SAR Work Related Items:</b>					
SAR- 1	Unforeseen Environmental Conditions	1	LS	-	\$ 15,000
<b>Sub-Total SAR Work</b>					<b>\$ 15,000</b>
Sub-Total					\$ 113,000
15% Construction Contingency					\$ 17,000
Total Construction Cost					\$ 130,000
Construction Management/ Engineering Support Cost					\$ 20,000
MTA OCS (\$7,500 per day)					\$ 75,000
Muni OCS Inspector					\$ 15,600
<b>Total Project Cost</b>					<b>\$ 240,600</b>
<b>Assumptions/Exclusions: Traffic routing is assumed to be 10% of the discipline construction cost; MTA OCS support costs include 10 days of OCS shutdown; assume 1 Muni inspector is utilized over the 10 days of anticipated OCS shutdown; Actual quantities and scope of work will be confirmed once site survey is received and civil design is completed.</b>					

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## SFCTA RECOMMENDATION

Resolution Number:	<b>2020-041</b>	Resolution Date:	4/14/2020
Total Prop K Requested:	\$819,800	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$819,800	Total Prop AA Recommended:	\$0

SGA Project Number:	<b>140-907098</b>	Name:	District 3 Pedestrian Safety Improvements [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2021
Phase:	Design Engineering	Fundshare:	100.0

**Cash Flow Distribution Schedule by Fiscal Year**

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-140	\$0	\$279,200	\$0	\$0	\$0	\$279,200

**Deliverables**

1. Quarterly progress reports (QPRs), which will be shared with the District 3 Supervisor, shall contain a percent complete by location, percent complete of the overall project, 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 due July 15, 2020, provide 2-3 photos of typical before conditions.

3. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan for construction.

**Special Conditions**

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

2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Metric	Prop K	Prop AA
<b>Actual Leveraging - Current Request</b>	0.0%	No Prop AA
<b>Actual Leveraging - This Project</b>	0.0%	No Prop AA



SGA Project Number:	131-907043		Name:	District 3 Pedestrian Safety Improvements [NTIP Capital] - Construction		
Sponsor:	San Francisco Municipal Transportation Agency		Expiration Date:	12/31/2023		
Phase:	Construction		Fundshare:	100.0		
<b>Cash Flow Distribution Schedule by Fiscal Year</b>						
Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-131	\$0	\$245,000	\$0	\$0	\$0	\$245,000
<b>Deliverables</b>						
1. Quarterly progress reports, which will be shared with the District 3 Supervisor, shall include percent complete for each location, photos of work being performed, 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.						
2. Upon completion of project, Sponsor shall provide 2-3 photos of complete project.						
<b>Special Conditions</b>						
1. The recommended allocation is contingent upon amendment of the Prop K New Signals 5YPP. See attached 5YPP amendment for details.						
2. SFMTA may not incur expenses for the construction phase (\$245,000) until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan. Prior to release of construction funds, staff will consult with the District 3 Supervisor.						
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.						

SGA Project Number:	<b>138-907147</b>	Name:	District 3 Pedestrian Safety Improvements [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023
Phase:	Construction	Fundshare:	100.0

**Cash Flow Distribution Schedule by Fiscal Year**

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-138	\$0	\$295,600	\$0	\$0	\$0	\$295,600

**Deliverables**

1. Quarterly progress reports, which will be shared with the District 3 Supervisor, shall include percent complete for each location, photos of work being performed, 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.

2. Upon completion of project, Sponsor shall provide 2-3 photos of complete project.

**Special Conditions**

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

2. SFMTA may not incur expenses for the construction phase (\$295,600) until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan. Prior to release of construction funds, staff will consult with the District 3 Supervisor.

3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

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## EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$819,800
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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
DW

## CONTACT INFORMATION

	Project Manager	Grants Manager
<b>Name:</b>	Dustin White	Mary Jarjoura
<b>Title:</b>		Principal Administrative Analyst
<b>Phone:</b>	(415) 701-4603	(415) 646-2765
<b>Email:</b>	dustin.white@sfmta.com	mary.jarjoura@sfmta.com

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

Pending April 14, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Corridor Projects</b>									
SFMTA	Grove Street/Civic Center Improvements	PS&E	Programmed	\$200,000					\$200,000
SFMTA	Grove Street/Civic Center Improvements	CON	Programmed			\$1,391,000			\$1,391,000
SFMTA	Folsom-Howard Streetscape	CON	Programmed		\$900,963				\$900,963
SFMTA	Lake Merced Pedestrian Safety	PS&E	Programmed	\$80,000					\$80,000
SFMTA	Lake Merced Pedestrian Safety	CON	Programmed			\$400,000			\$400,000
SFMTA	Leavenworth Livable Street	PLAN/ CER	Programmed		\$750,000				\$750,000
SFMTA	Mission Street Excelsior Safety	PS&E	Pending	\$1,000,000					\$1,000,000
SFMTA	Monterey Street Safety Improvements	PS&E	Programmed	\$245,000					\$245,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Programmed		\$1,250,000				\$1,250,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
<b>Citywide Pedestrian Safety &amp; Circulation Improvements</b>									
SFMTA	Vision Zero Improvements Placeholder	CON	Programmed				\$0		\$0
SFMTA	Vision Zero Improvements Placeholder	CON	Programmed					\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [N'TIP Capital]	PS&E	Allocated	\$38,680					\$38,680
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [N'TIP Capital]	CON	Allocated	\$121,320					\$121,320
SFMTA	District 3 Pedestrian Safety Improvements [N'TIP Capital]	CON	Pending	\$279,200					\$279,200
Any Eligible	N'TIP Placeholder	Any	Programmed	\$688,238					\$688,238
<b>Total Programmed in 2019 5YPP</b>				\$2,652,438	\$2,900,963	\$3,041,000	\$0	\$0	\$8,594,401
<b>Total Allocated and Pending</b>				\$1,439,200	\$0	\$0	\$0	\$0	\$1,439,200
<b>Total Unallocated</b>				\$1,213,238	\$2,900,963	\$3,041,000	\$0	\$0	\$7,155,201
<b>Total Programmed in 2019 Strategic Plan</b>				\$2,652,438	\$2,900,963	\$3,041,000	\$0	\$0	\$8,594,401
<b>Deobligated Funds</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

**FOOTNOTES:**

- <sup>1</sup> 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [N'TIP Capital] (Resolution 2019-062, 6/25/2019).  
N'TIP Placeholder: Reduced from \$1,100,000 to \$967,438  
7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [N'TIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)
- <sup>2</sup> Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)  
[Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0  
Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.  
[Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- <sup>3</sup> 5YPP amendment to fund District 3 Pedestrian Safety Improvements [N'TIP Capital] (Resolution 2019-0xx, 3/24/2020).  
N'TIP Placeholder: Reduced from \$967,438 to \$688,238  
District 3 Pedestrian Safety Improvements [N'TIP Capital]: Added project with \$279,200 in Fiscal Year 2019/20 for construction.

**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)**  
**New Signals and Signs Category (EP 31)**  
**Programming and Allocations to Date**  
 Pending April 14, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Carry Forward From 2014 5YPP</b>									
SFMTA	Great Highway Signal Upgrade - New Pedestrian Signals	PS&E	Allocated	\$65,606					\$65,606
SFMTA	New Traffic Signals (Contract 64) - Additional Funds	CON	Programmed	\$231,250					\$231,250
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	CON	Pending	\$245,000					\$245,000
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed	\$0					\$0
<b>New Traffic Signals</b>									
SFMTA	New Signal Contract 65	CON	Programmed	\$2,422,111					\$2,422,111
SFMTA	New Signal Contract 66	PS&E	Programmed			\$300,000			\$300,000
SFMTA	New Signal Contract 66	CON	Programmed				\$3,300,000		\$3,300,000
<b>Total Programmed in 2019 5YPP</b>				\$2,963,967	\$0	\$300,000	\$3,300,000	\$0	\$6,563,967
<b>Total Allocated and Pending</b>				\$310,606	\$0	\$0	\$0	\$0	\$310,606
<b>Total Unallocated</b>				\$2,653,361	\$0	\$300,000	\$3,300,000	\$0	\$6,253,361
<b>Total Programmed in 2019 Strategic Plan</b>									
<b>Deobligated Funds</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

**FOOTNOTES:**

- <sup>1</sup> 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2019-0xx, 3/24/2020).
- NTIP Placholder: Reduced from \$245,000 to \$0
- District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$245,000 in Fiscal Year 2019/20 for construction.

**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)**  
**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 14, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Carry Forward From 2014 5YPP</b>									
SEMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SEMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SEMTA	Ocean Avenue Safety Improvements	PLAN/CER	Programmed	\$30,000					\$30,000
SEMTA	Excelsior Neighborhood Traffic Calming	PS&E	Programmed	\$520,000					\$520,000
SEMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
<b>Local/Neighborhood Program</b>									
Any Eligible	NTIP Placeholder <sup>6,7</sup>	Any	Programmed	\$1,954,400					\$1,954,400
SEMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	PS&E	Pending	\$295,600					\$295,600
SEMTA	District 11 Traffic Calming [NTIP Capital]	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SEMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SEMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning	PLAN/CER	Allocated	\$203,192					\$203,192
SEMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed		\$1,200,000				\$1,200,000
SEMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed			\$1,200,000			\$1,200,000
SEMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed				\$1,200,000		\$1,200,000
SEMTA	Central Richmond Traffic Safety	PS&E, CON	Allocated	\$596,420					\$596,420
SEMTA	Bayview Community Based Transportation Plan - Additional Funds	PLAN	Allocated	\$50,000					\$50,000
SEMTA	Advancing Equity through Safer Streets	Any	Programmed	\$153,580					\$153,580
SEMTA	Advancing Equity through Safer Streets	Any	Programmed		\$750,000				\$750,000
SEMTA	Advancing Equity through Safer Streets	Any	Programmed			\$750,000			\$750,000
SEMTA	Advancing Equity through Safer Streets	Any	Programmed				\$750,000		\$750,000
SEMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SEMTA	Speed Radar Sign Installation	Any	Programmed	\$1,180					\$1,180
SEMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820

## Programming and Allocations to Date

Pending April 14, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SEMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000
SEMTA	Speed Radar Sign Installation	Any	Programmed		\$180,000				\$180,000
SEMTA	Speed Radar Sign Installation	Any	Programmed			\$180,000			\$180,000
SEMTA	Speed Radar Sign Installation	Any	Programmed				\$180,000		\$180,000
SEMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SEMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SEMTA	Safe Streets Evaluation	PLAN/ CER	Programmed			\$100,000			\$100,000
<b>Schools Program</b>									
SEMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SEMTA	Schools Engineering Program	Any	Programmed		\$1,000,000				\$1,000,000
SEMTA	Schools Engineering Program	Any	Programmed			\$1,000,000			\$1,000,000
SEMTA	Schools Engineering Program	Any	Programmed				\$1,000,000		\$1,000,000
SEMTA	Schools Engineering Program	Any	Programmed					\$1,000,000	\$1,000,000
<b>Corridor Improvements</b>									
SEMTA	6th Street Safety Improvements <sup>2</sup>	CON	Programmed	\$4,000,000					\$4,000,000
SEMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SEMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Programmed		\$1,250,000				\$1,250,000
SEMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
SEMTA	Ocean Avenue Safety Improvements	PS&E	Programmed	\$900,000					\$900,000
SEMTA	Bayview Community Based Transportation Plan Implementation	PS&E	Programmed		\$180,000				\$180,000
SEMTA	Bayview Community Based Transportation Plan Implementation	CON	Programmed			\$2,280,000			\$2,280,000
SEMTA	Bayview Community Based Transportation Plan Near Term Implementation	CON	Programmed	\$85,000					\$85,000
SEMTA	Excelsior Neighborhood Traffic Calming	CON	Programmed		\$2,080,000				\$2,080,000
SEMTA	Sloat Skyline Intersection Improvements	PS&E	Programmed	\$660,000					\$660,000
SEMTA	Safer Taylor Street	PS&E	Programmed	\$359,292					\$359,292
SEMTA	Safer Taylor Street	PS&E	Allocated	\$2,047,958					\$2,047,958
SEMTA	Safer Taylor Street	CON	Programmed		\$1,022,499				\$1,022,499

## Programming and Allocations to Date

Pending April 14, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	<b>Total Programmed in 2019 5YPP</b>			\$21,239,745	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$41,922,244
	<b>Total Allocated and Pending</b>			\$12,197,293	\$0	\$0	\$0	\$0	\$12,197,293
	<b>Total Unallocated</b>			\$9,042,452	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$29,724,951
	<b>Total Programmed in 2019 Strategic Plan</b>			\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$41,615,949
	<b>Deobligated Funds</b>			\$357,194	\$0	\$0	\$0	\$0	\$357,194
	<b>Cumulative Remaining Programming Capacity</b>			\$50,899	\$50,899	\$50,899	\$50,899	\$50,899	\$50,899
	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 amendments to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.  
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.  
Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- 3 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).  
Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.  
Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- 4 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).  
Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.  
Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- 5 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).  
Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.  
Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.
- 6 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).  
NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.  
District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.
- 7 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2019-0xx, 3/24/2020).  
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.