

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$900,000
Supervisory District(s):	District 09, District 10

REQUEST

Brief Project Description

The SFMTA's Vision Zero Proactive Traffic Calming Program focuses safety improvements on streets where pedestrian injuries to seniors and people with disabilities are concentrated, and in priority areas where seniors and people with disabilities live and travel by implementing measures designed to reduce instances of speeding vehicles along residential streets. This request funds the design and construction phases for speed humps and other low-cost traffic calming measures in the Visitacion Valley and Portola neighborhoods, at locations identified through the SFDPH planning process.

Detailed Scope, Project Benefits and Community Outreach

Please see attachment.

Project Location

Visitacion Valley, Portola

Project Phase(s)

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

Justification for Multi-phase Request

Recommendation is for a multi-phase allocation due to the concurrent schedules for the design and construction phases and the straightforward nature of the scope which involves standard traffic calming devices (e.g. speed humps).

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$525,000
Justification for Necessary Amendment	

5YPP/STRATEGIC PLAN INFORMATION

Request includes amendment of the Traffic Calming 5YPP to reprogram \$225,000 of Prop K funds from Schools Engineering Program to the subject project. Schools Engineering Program has \$1 million available for allocation in FY2020/21. This amendment would leave \$775,000 programmed in FY2020/21 for Schools Engineering. SFMTA plans to request only \$725,000 of that amount, which will be sufficient to implement a reduced program due to COVID impacts. Request also includes \$525,000 from the FY2020/21 placeholder for Advancing Equity through Safer Streets in the Traffic Calming 5YPP. Finally, with the support of the office of the District 9 Commissioner, the request includes \$150,000 from the NTIP Placeholder in the Traffic Calming 5YPP.

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

Background

Vision Zero Proactive Traffic Calming is a program of the San Francisco Municipal Transportation Agency to improve safety on streets where pedestrian injuries to seniors and people with disabilities are concentrated and priority areas where seniors and people with disabilities live and travel.

The goals of this program include:

- Enhancing safety for all residents, but especially seniors and people with disabilities by reducing instances of speeding vehicles along residential streets, and
- Creating safer streets and neighborhoods across San Francisco.

The Transportation Authority'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 Ronen has expressed support for using the \$150,000 in District 9 NTIP funds included in this request to expand the scope of the project in the Portola neighborhood.

Project Description

The Visitacion Valley and Portola neighborhoods were selected for the Vision Zero Proactive TC program based on a planning effort led by the Department of Public Health to address safety for seniors and people with disabilities, which are communities particularly vulnerable to severe and fatal traffic injury. These neighborhoods were prioritized based on the following:

- **Attractors for Seniors and People with Disabilities:** senior centers, public libraries, public health facilities, where there were at least 100 paratransit trips taken during a one-month period, and other locations that provide services to seniors or people with disabilities such as food or health care.
- **Density of Seniors and People with Disabilities:** the top third of census tracts with residents that are senior (age 65+), person with disability, or fulfill both criteria from ACS 2011-2015 data and normalized by square mile.
- **Severe Injuries and Fatalities of Seniors and People with Disabilities:** quarter-mile street segments with at least 1 severe/killed or 3 non-fatal/severe injuries involving a senior or person with disability.

For the purposes of this project, the Visitacion Valley and Portola neighborhoods are being defined generally as the area bounded by Silver Ave to the north, San Bruno Avenue and Bayshore Boulevard to the east, Geneva Avenue to the south, and a quartet of streets to the west (listed in order from north to south) – University St, Visitacion Ave, Hahn St and Brookdale Avenue.

Traffic Calming Toolbox

Traffic calming measures encourage slower mid-block speeds along residential streets in San Francisco and include physical safety improvements put in place on our roads for the purpose of altering, slowing down, or reducing motor-vehicle traffic.

Different types of traffic calming measures are appropriate on different types of streets; these include speed humps, speed cushions, median islands, traffic circles, changes to the lane widths, and lane shifting. These measures have been shown to reduce speeding and increase safety.

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This traffic calming effort will not be application-based but will instead proactively prioritize locations in the Visitation Valley and Portola neighborhoods where seniors and people with disabilities are more at risk for a severe injury or fatality resulting from a traffic collision.

The Vision Zero Proactive Traffic Calming countermeasure toolbox is consistent with the Application Based Traffic Calming toolbox, with tools proven effective at reducing traffic speeds below the speed limit and significantly reducing the incidence of egregious speeding, which is defined as vehicles traveling over 30 mph on 25 mph speed limit streets.

Speed Humps and Speed Tables

Speed humps and speed tables (slightly expanded speed humps) are the default device used as part of the Traffic Calming Program to meet the program's goals of reducing mid-block vehicular speeding. The devices are relatively inexpensive, simple to construct, and do not require any trade-offs such as parking removal. Most importantly, speed humps and speed tables are the most effective traffic calming device in reducing vehicular speeds on residential street.

Speed Cushions

Speed cushions are speed humps that include wheel cutouts to allow large vehicles, such as Muni buses and emergency response vehicles, to pass unaffected, while reducing passenger vehicle speeds. Speed cushions can either be a 5-lump design, allowing for a set of slots in each direction of travel, or a 3-lump design, with a single set of slots down the center of the street.

Raised Crosswalks

Raised Crosswalks are speed tables striped with crosswalk markings and signage to channelize pedestrian crossings, providing pedestrians with a level street crossing. Also, by raising the level of the crossing, pedestrians are more visible to approaching motorists.

Community Engagement

This program is intended to directly serve seniors and people with disabilities, and therefore this project must and does represent a deep level of engagement to seniors and people with disabilities within the project communities, in addition to other vulnerable populations who would benefit from the improvements, such as schools or centers serving non-English speaking populations. This commitment was fulfilled by the detailed, comprehensive planning exercise completed by our partners at the Department of Public Health in developing the *Seniors & People with Disabilities* map that forms the basis for this request. This project will fulfill a higher degree of community engagement than standard traffic calming projects.

Traffic Calming Device Selection

The priority locations identified through DPH's planning exercise are listed below, supplemented with locations prioritized by the District 9 Supervisor's Office (marked with an *). As part of the design phase SFMTA staff will study available traffic data and survey each location/corridor to select the appropriate traffic calming tools. Recommended countermeasures will go through the standard review and approval process before being handed off to our partners at SFPW for implementation.

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East-West Corridors

- Silver Ave between San Bruno Ave and Dartmouth St (8 blocks)
- Silver Ave between Dartmouth St and University St (2 blocks)*
- Bacon St between San Bruno Ave and Holyoke St (5 blocks)
- Mansell St between San Bruno Ave and Hamilton St (6 blocks)
- Visitacion Ave between Bayshore Blvd and Desmond St (1 block)
- Geneva Ave between Santos St and Brookdale Ave (5 blocks)

North-South Corridors

- San Bruno Ave between Silver Ave and Dwight St (7 blocks)
- Goettingen St between Bacon St and Dwight St (3 blocks)
- Bowdoin St between Silliman St and Felton St (1 block)
- Bayshore Blvd between Leland Ave and Sunnydale Ave (2 blocks)
- Girard St between Dwight St and Olmstead St (1 block)*

Attractors and Intersections

- Silver Ave Family Health Center (1525 Silver Ave @ Barneveld Ave/Girard Ave)
- North East Medical Services (2574 San Bruno Ave @ Burrows St)
- Portola Branch Library (380 Bacon St @ Goettingen St)
- ADRC Outstation, Self-Help for the Elderly, John King Senior Community (500 Raymond Ave @ Sawyer St)
- Visitacion Valley Community Center (50 Raymond Ave)
- North East Medical Services (82 Leland Ave @ Alpha St)
- Samoan Community Development Center (2055 Sunnydale Ave)
- Goettingen St/Woolsey St*
- Silver Ave/University St*
- San Bruno Ave/Woolsey St*
- Dwight St/Paul Ave/San Bruno Ave*

* Locations prioritized by the District 9 Supervisor’s Office and funded by NTIP Capital

SFMTA anticipates the following devices will be constructed, however, all final device types will be determined during design phase:

DEVICE TYPE	# OF DEVICES
Speed Hump/Cushion/Table	32
Asphalt Raised Crosswalk	16
Traffic Island	10

Coordination

In addition to this proactive traffic calming project, the SFMTA has been awarded a Caltrans Sustainable Transportation Planning grant to complete a Community Based Transportation Plan (CBTP) for Visitacion Valley. Recognizing the substantial challenges to access that people in Visitacion Valley experience and have been working hard to address, the CBTP will be an opportunity to identify and prioritize the broader, medium- and longer-term transportation solutions this community is looking for.

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The CBTP is advancing on a parallel track and that project will also be funded in part by Prop K. It is titled *Visitacion Valley Community Based Transportation Plan* and the project description states, in part, “The Visitacion Valley Community Based Transportation Plan is a two-year community-driven planning effort in partnership with the SFMTA. The SFMTA will collaborate with residents and community groups to identify transportation priorities that reflect community values and support a growing and resilient Visitacion Valley neighborhood. The project will be driven by three phases of outreach and include recommendations for streetscape, improvements to support transit reliability and access, and funding/implementation plan. Requested funds will provide the local match to a Caltrans Planning Grant.”

The two project teams will coordinate and collaborate where practical and beneficial. And because the *Proactive* project is focused on designing and constructing speed humps and other low-cost traffic calming measures along corridors that have already been identified by DPH’s *Seniors & People with Disabilities* map, while the *CBTP* project is a pure planning exercise, the *Proactive* work could ultimately serve as “early implementation” for the larger plan being developed through the *CBTP*.



LEGEND

- Yellow Lines** = Project Area
- Purple Lines** = 2017 Vision Zero High Injury Network (HIN)
- Orange Lines** = Segments on the HIN where injuries occurred to seniors and people with disabilities. Priority segments were derived from the Traffic Injury Surveillance System (TISS) 2013-2015 dataset. Segments with at least 1 severe/killed or 3 non-fatal/severe injuries involving a senior or person with disability.
- Light Green Areas** = Attractors, which include senior centers, public libraries, public health facilities, where there were at least 100 para-transit trips taken during a one month period, and other locations that provide services to seniors or people with disabilities such as food or health care.
- Light Blue Areas** = Census Tracts with a high density of Seniors and people with disabilities. Density is the top third of census tracts with residents that are senior (age 65+), person with disability, or fulfill both criteria from ACS 2011-2015 data and normalized by square mile.

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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)				2017
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2021	Jan-Feb-Mar	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2022		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2022
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2022

SCHEDULE DETAILS

Because the planning for this project has already been done we do not anticipate a great deal of community outreach. However, some targeted outreach with fronting property owners may occur to solicit feedback regarding the placement of recommended traffic calming devices.

Project is based on a map created by the Department of Public Health identifying priority areas for pedestrian and safety improvements for seniors and people with disabilities. The map was produced through planning work done in 2015, involving outreach and community engagement around locations and attractors, as well as the 2017 Vision Zero High Injury Network.

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$375,000	\$525,000	\$0	\$900,000
Phases in Current Request Total:	\$375,000	\$525,000	\$0	\$900,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$115,000	\$115,000	Based on prior similar work.
Construction (CON)	\$785,000	\$785,000	Based on prior similar work.
Operations (OP)	\$0	\$0	
Total:	\$900,000	\$900,000	

% Complete of Design:	0.0%
As of Date:	03/12/2021
Expected Useful Life:	20 Years

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Project Name: Vision_Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY PHASE

	SFMTA LABOR	SERVICE CONTRACTS	CONSTRUCTION (HARD COSTS)	TOTAL PROJECT COSTS	CURRENT REQUEST	
					Prop K	D9 NTIP
A. DESIGN ENGINEERING	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ 100,000	\$ 15,000
B. CONSTRUCTION	\$ 61,000	\$ -	\$ 724,000	\$ 785,000	\$ 650,000	\$ 135,000
Sub-Total	\$ 176,000	\$ -	\$ 724,000	\$ 900,000	\$ 750,000	\$ 150,000
GRAND TOTAL					\$	\$ 900,000

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

A. DESIGN ENGINEERING

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Engineer Principal (5212)	\$ 213,314	\$ 111,686	\$ 325,000	\$ 240,175	\$ 565,175	0	0.000	\$ -
Sr. Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	16	0.008	\$ 3,679
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	88	0.042	\$ 18,085
Transit Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	88	0.042	\$ 16,876
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	128	0.062	\$ 22,937
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	128	0.062	\$ 19,996
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	80	0.038	\$ 12,011
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	72	0.035	\$ 10,065
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	72	0.035	\$ 8,625
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	30	0.014	\$ 2,723
						701	0.337	
B. Design Engineering LABOR SUBTOTAL								\$ 115,000

B. CONSTRUCTION

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Engineer Principal (5212)	\$ 213,314	\$ 111,686	\$ 325,000	\$ 240,175	\$ 565,175	0	0.000	\$ -
Sr. Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	5	0.002	\$ 1,179
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	40	0.019	\$ 8,221
Transit Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	40	0.019	\$ 7,671
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	96	0.046	\$ 17,203
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	96	0.046	\$ 14,997
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	32	0.015	\$ 4,804
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	32	0.015	\$ 4,473
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	8	0.004	\$ 958
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	16	0.008	\$ 1,477
						365	0.175	
E. Construction LABOR SUBTOTAL								\$ 61,000

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Construction (Hard Costs)

	Unit Cost	# Units	Total	
Speed Humps/Cushions/Tables	\$ 12,000.00	32	\$ 384,000	Engineer's estimate based on prior work
Asphalt Raised Crosswalks	\$ 15,000.00	16	\$ 240,000	Engineer's estimate based on prior work
Traffic Islands	\$ 10,000.00	10	\$ 100,000	Engineer's estimate based on prior work
CONSTRUCTION MATERIALS & CONTRACT WORK SUBTOTAL			\$ 724,000	

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$900,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$900,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-138	\$20,000	\$95,000	\$0	\$0	\$0	\$115,000

Deliverables

- By May 1, 2021, provide final list of traffic calming measures by location. NTIP-funded locations in the Portola neighborhood shall be confirmed by the District 9 Supervisor.
- 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.
- With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
- Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder).

Special Conditions

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

Notes

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

SGA Project Number:		Name:	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-138	\$0	\$300,000	\$485,000	\$0	\$0	\$785,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed at each location to date, upcoming project milestones, 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. On completion of the project SFMTA shall provide 2-3 photos of completed work.

Special Conditions

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

2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$785,000) pending receipt of traffic calming measures by location, with NTIP-funded measures by location as confirmed by the District 9 Supervisor

3. The SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$785,000) pending receipt of evidence of completion of design (e.g. copy of certifications page or work order, internal design completion documentation, or similar).

Notes

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

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	0.0%	No Prop AA

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EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$900,000
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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

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Damon Curtis	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
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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 April 27, 2021 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	PLAN/CER	Programmed	\$30,000					\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
Local/Neighborhood Program									
Any Eligible	N TIP Placeholder ^{6,7,9,14,18,19}	Any	Programmed	\$920,800					\$920,800
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	Pending (Prior)		\$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
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	Any	Programmed		\$837,777				\$837,777
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed			\$1,200,000			\$1,200,000

Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed				\$1,200,000		\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	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					\$0
SFMTA	Advancing Equity through Safer Streets ^{18,19}	Any	Programmed		\$0				\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] ¹⁹	PS&E, CON	Pending		\$900,000				\$900,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed			\$750,000			\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed				\$750,000		\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation	Any	Programmed	\$1,180					\$1,180
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	Any	Programmed		\$180,000				\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed			\$180,000			\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed				\$180,000		\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	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 ^{19,20}	Any	Programmed		\$725,000				\$725,000
SFMTA	Traffic Calming Removal and Replacement - FY21	PS&E, CON	Pending		\$50,000				\$50,000
SFMTA	Schools Engineering Program	Any	Programmed			\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed				\$1,000,000		\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed					\$1,000,000	\$1,000,000

Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
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}	PS&E, CON	Programmed		\$252,457				\$252,457
SFMTA	Vision Zero Quick-Build Program Implementation ¹⁶	PS&E, CON	Programmed			\$100,000			\$100,000
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	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
SFMTA	Ocean Avenue Safety Improvements ¹⁰	PS&E	Programmed	\$900,000					\$900,000
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	CON	Programmed			\$2,280,000			\$2,280,000
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	CON	Programmed	\$85,000					\$85,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁰	CON	Programmed		\$2,050,000				\$2,050,000
SFMTA	Excelsior Neighborhood Traffic Calming ¹⁵	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements ¹⁷	PS&E	Programmed	\$235,029					\$235,029
SFMTA	Upper Market Street Safety Improvements [N/TIP 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				\$0
SFMTA	Great Highway Traffic Management ¹⁷	CON	Allocated		\$424,971				\$424,971

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Total Programmed in 2019 5YPP			\$14,748,302	\$14,204,841	\$6,760,000	\$3,130,000	\$3,130,000	\$41,973,143
	Total Allocated and Pending			\$12,197,293	\$10,159,607	\$0	\$0	\$0	\$22,356,900
	Total Unallocated			\$2,551,009	\$4,045,234	\$6,760,000	\$3,130,000	\$3,130,000	\$19,616,243
	Total Programmed in 2019 Strategic Plan			\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$41,615,949
	Deobligated Funds			\$357,194	\$0	\$0	\$0	\$0	\$357,194
	Cumulative Remaining Programming Capacity			\$6,542,342	\$0	\$0	\$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-

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.

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

⁹ To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-XXX, 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 20-XX, 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 21-0XX, 09/xx/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 FY202021.

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.

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	¹⁸ 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-XXX, 03/23/2021): NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800. Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000. Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.								
	¹⁹ 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Vistacion Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-XXX, xx/xx/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.								
	²⁰ 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-XXX, xx/xx/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.								

