



Memorandum

AGENDA ITEM 6

DATE: September 26, 2024

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 10/8/2024 Board Meeting: Allocate \$8,257,000 and Appropriate \$165,000 in Prop L Funds, with Conditions, for Five Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$7,790,000 in Prop L funds, with conditions, to San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> 1. Muni Forward Five-Minute Network Corridor Development (\$5,000,000) 2. Woods/Islais Creek Yard Electrification Phase 1 (\$2,358,000) 3. District 4 Street Improvements (\$432,000) <p>Allocate \$462,000 in Prop L funds to Peninsula Corridor Joint Powers Board (PCJPB) for:</p> <ol style="list-style-type: none"> 4. Right of Way Fencing - FY24 (\$462,000) <p>Allocate \$5,000 to SFMTA and Appropriate \$165,000 in Prop L funds, with conditions, for:</p> <ol style="list-style-type: none"> 5. Laguna Honda Gondola Study (SFMTA \$5,000, SFCTA \$165,000) <p>SUMMARY</p> <p>Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides a brief description of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input checked="" type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____
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DISCUSSION

Attachment 1 summarizes the subject requests, including information on proposed leveraging (i.e., stretching Prop L sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop L Expenditure Plan. Attachment 2 includes brief project descriptions. Attachment 3 summarizes the staff recommendations for these requests, highlighting special conditions and other items of interest. An Allocation Request Form for each project is attached, with more detailed information on scope, schedule, budget, funding, deliverables, and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$8,257,000 and appropriate \$165,000 in Prop L funds. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop L Fiscal Year 2024/25 allocations and appropriations approved to date, with associated annual cash flow commitments as well as the recommended allocation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the Transportation Authority's adopted FY 2024/25 budget. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions in those fiscal years.

CAC POSITION

The CAC considered this item at its September 25, 2024, meeting and unanimously adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

- Attachment 1 – Summary of Requests
- Attachment 2 – Project Descriptions
- Attachment 3 – Staff Recommendations
- Attachment 4 – Prop L Allocation Summaries – FY 2024/25
- Attachment 5 – Allocation Request Forms (5)
- Attachment 6 – Resolution

Attachment 1: Summary of Requests Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop L Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District(s)
						Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop L	1	SFMTA	Muni Forward Five-Minute Network Corridor Development	\$ 5,000,000	\$ 5,000,000	90%	0%	Planning	Citywide
Prop L	6	SFMTA	Woods/Islands Creek Yard Electrification Phase 1	\$ 2,358,000	\$ 6,977,753	90%	66%	Design	Citywide
Prop L	8	PCJPB	Right of Way Fencing - FY24	\$ 462,000	\$ 1,836,635	82%	75%	Construction	Citywide
Prop L	18	SFMTA	District 4 Street Improvements	\$ 432,000	\$ 706,600	83%	0% - Includes Prop K sales tax	Design, Construction	4
Prop L	27	SFCTA/ SFMTA	Laguna Honda Gondola Study	\$ 170,000	\$ 170,000	92%	0%	Planning	7
TOTAL				\$ 8,422,000	\$ 14,690,988				

Footnotes

- ¹ "EP Line No./Category" is the Prop L Expenditure Plan line number referenced in the 2023 Prop L Strategic Plan Baseline.
- ² Acronym: SFMTA (San Francisco Municipal Transportation Agency), PCJPB (Peninsula Corridor Joint Powers Board), and SFCTA (San Francisco County Transportation Authority)
- ³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop L funds expected to be available for a given Prop L Expenditure Plan line item by the total expected funding for that Prop L Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop L funds should cover 90% of the total costs for all projects in that program, and Prop L should cover only 10%.
- ⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop L, non-Prop AA, or non-TNC Tax funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop L dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Caltrain request: Prop L funds help to offset the City and County of San Francisco's local match contribution to Caltrain's capital budget. Overall, Prop L funds meet the Expenditure Plan leveraging expectations, but may not do so on an individual allocation request basis.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Project Description
1	SFMTA	Muni Forward Five-Minute Network Corridor Development	\$ 5,000,000	Requested funds will be used for the planning/preliminary engineering phase for the next generation of Muni Forward corridor projects in support of the Five-Minute Network. Improvements may include a variety of Muni reliability, speed, and safety enhancements, including bus bulbs, pedestrian bulbs, transit boarding islands, queue jump lanes, traffic lane and signal changes, and stop optimizations. This project will focus on the 1 California, 22 Fillmore (Fillmore Street), T Third surface route, and 28 19th Avenue. SFMTA will pursue additional corridors if there are cost savings to support this. Group 2 corridors include: 7 Haight-Noriega, 8 Bayshore, 9 San Bruno, 14 Mission, 30 Stockton, 43 Masonic and 44 O'Shaughnessy. The scope includes comprehensive, targeted outreach, and SFMTA Board approval or final authorization by the City Traffic Engineer for the proposed corridor projects. SFMTA expects to complete this project by December 2027.
6	SFMTA	Woods/Islais Creek Yard Electrification Phase 1	\$ 2,358,000	Funds will be used for the design phase for battery electric bus charging infrastructure and related charging equipment at the Woods and Islais Creek bus yards for the purpose of transitioning Muni's fleet of bio-diesel/hybrid buses to battery-electric. The project includes 12 charging stations and 6 charging stations at the Woods and Islais Creek facilities, respectively, that will be supported by a structural steel frame and overhead gantry infrastructure, electrical distribution equipment, and an elevated platform for the electrical equipment. SFMTA expects that the project will be open for use by March 2027.
8	PCJPB	Right of Way Fencing - FY24	\$ 462,000	The Caltrain Right of Way Fencing project is an ongoing project to install approximately 90.4 miles of winglets onto Caltrain fencing along the railroad corridor as part of a series of safety improvements to enhance safety, including trespassing deterrence and suicide prevention. Potential locations in San Francisco include the vicinity of Quint Street, Jerrold Avenue and Pennsylvania Avenue. Caltrain expects the project to be open for use by September 2026. This request fulfills San Francisco's member share contribution to the Fiscal Year 2023/24 Caltrain capital budget.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Project Description
18	SFMTA	District 4 Street Improvements	\$ 432,000	Funds will be used for the design phase for street improvements on 41st Avenue between Lincoln Way and Vicente Street and the construction phase for street improvements on Kirkham Street between Lower Great Highway and 19th Avenue to improve comfort for pedestrians and bicyclists of all ages and abilities. Improvements include speed humps, traffic circles, crosswalk upgrades, and limited traffic diversion at specific, target locations (if warranted). This project furthers the work done by the Transportation Authority's District 4 Mobility Study (2022) where the project team developed a network of potential corridors based on access to commercial corridors, parks and open space, and schools. SFMTA expects that the Kirkham Street improvements will be open for use by August 2025, and expects the improvements on 41st Street (which will be funded by a future Prop L request) to be open for use by March 2026.
27	SFCTA/ SFMTA	Laguna Honda Gondola Study	\$ 170,000	Requested funds will be used to assess the feasibility of an aerial gondola system to provide vertical access between Forest Hill Station to the nearby Laguna Honda Hospital site which is being planned for residential development. This study will review the opportunities, constraints and costs of such a system at a high level, document alternative modes, and conduct stakeholder outreach. To the extent possible, the study will generalize findings for potential gondola systems in other parts of the city. Staff expects to present the study to the Board for approval by December 2025.
TOTAL			\$8,422,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Recommended	Recommendations
1	SFMTA	Muni Forward Five-Minute Network Corridor Development	\$ 5,000,000	
6	SFMTA	Woods/Islais Creek Yard Electrification Phase 1	\$ 2,358,000	
8	PCJPB	Right of Way Fencing - FY24	\$ 462,000	
18	SFMTA	District 4 Street Improvements	\$ 432,000	<p>Special Conditions: The recommended allocation is contingent upon amendment of the Safer and Complete Streets 5-Year Prioritization Program (5YPP) to reprogram \$80,000 from the construction phase to the design phase of the subject project. See attached 5YPP amendment for details.</p> <p>Recommendation is for a multi-phase allocation given that the requested funds will be used for the design phase for 41st Avenue and the construction phase for Kirkham Street, which will happen at the same time.</p>
27	SFCTA/ SFMTA	Laguna Honda Gondola Study	\$ 170,000	<p>Special Conditions: The recommendation is contingent upon amendment of the Development Oriented Transportation (DOT) 5YPP to reprogram \$170,000 from the \$240,000 DOT Planning placeholder to the subject project, leaving \$70,000 in the placeholder. See attached 5YPP amendment for details.</p> <p>Upon completion, anticipated by December 2025, SFCTA shall present the final report to the Board for approval.</p>
TOTAL			\$ 8,422,000	

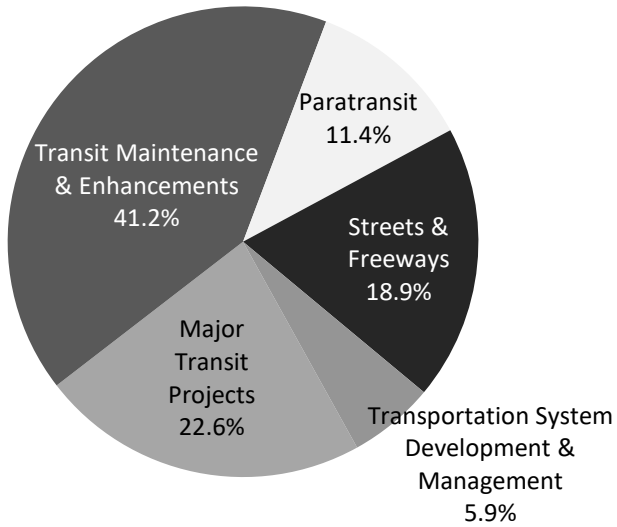
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop L Summary - FY2024/25**

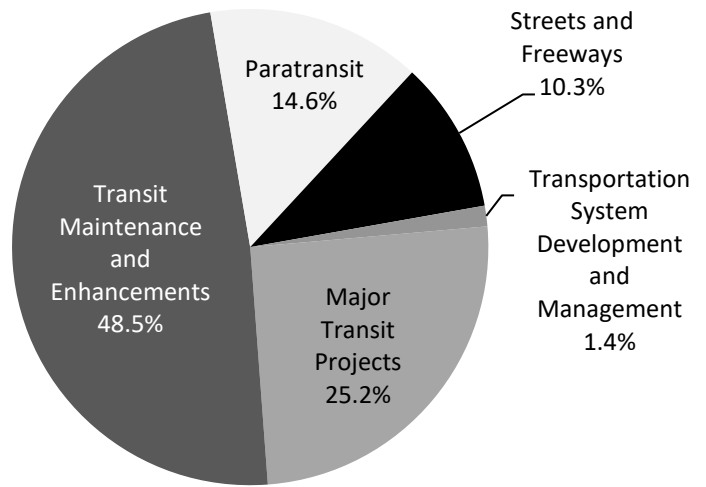
PROP L SALES TAX						
FY 2024/25	Total	FY 2024/25	FY 2024/25	FY 2026/27	FY 2027/28	FY 2028/29
Prior Allocations	\$ 67,201,782	\$ 14,070,072	\$ 32,822,392	\$ 17,504,318	\$ 2,805,000	\$ -
Current Request(s)	\$ 8,422,000	\$ 2,730,000	\$ 3,692,000	\$ 1,000,000	\$ 1,000,000	\$ -
New Total Allocations	\$ 75,623,782	\$ 16,800,072	\$ 36,514,392	\$ 18,504,318	\$ 3,805,000	\$ -

The above table shows maximum annual cash flow for all FY 2024/25 allocations and appropriations approved to date, along with the current recommended allocations.

Prop L Expenditure Plan



Prop L Investments To Date (Including Pending Allocations)



ATTACHMENT 5

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Muni Forward Five-Minute Network Corridor Development
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Muni Reliability and Efficiency Improvements
Current PROP L Request:	\$5,000,000
Supervisory District	Citywide

REQUEST

Brief Project Description

Planning, preliminary engineering and comprehensive, targeted outreach for the next generation of Muni Forward corridor projects in support of the Five-Minute Network. Improvements will include a variety of Muni reliability, speed, and safety enhancements, including bus bulbs, pedestrian bulbs, transit boarding islands, queue jump lanes, traffic lane and signal changes, and stop optimizations. Corridors include: 1 California; 22 Fillmore (Fillmore Street); T Third surface route; and 28 19th Avenue. Additional corridors will be pursued if there are cost savings.

Detailed Scope, Project Benefits and Community Outreach

The Five-Minute Network is a core component of prioritizing the SFMTA's next generation of Muni Forward transit priority capital projects focused on improving transit reliability. Over the past decade, Muni Forward has built over 100 miles of transit reliability and pedestrian safety improvements, benefitting routes carrying 93% of current Muni riders. Going forward, the most intensive Muni Forward improvements will focus on the Five-Minute Network, a set of high-ridership corridors with capacity to support combined five-minute headways or better, that serve major regional destinations and transit hubs. Improvements would also be made to routes that provide critical connections to the Five-Minute Network. These capital improvements will support faster, more frequent and more reliable transit service systemwide. In most cases, projects will include quick-build components to expedite delivery of benefits in advance of full project construction.

The SFMTA will develop the next generation of Muni Forward corridor projects in support of the Five-Minute Network. This funding would be used for the most critical investments on the Five-Minute Network, collectively listed as Group 1 corridors. Funds would support project development in the planning and preliminary engineering phases, from initial planning through to environmental review and culminating in SFMTA board approval of the project, including street changes, and environmental review if needed.

Group 1 corridors are the core grant scope. Group 2 corridors could be pursued if there are cost savings that allow for additional planning work within this grant budget.

Group 1 corridors:

- 1 California Transit Priority Project - Full Route
- 22 Fillmore Transit Priority Project - Fillmore Street
- T Third Transit Priority Project - Bayview, Dogpatch, Mission Bay and SoMa
- 28 19th Avenue - 19th Avenue enhancements

Note: Scope for all corridors is to be determined during this planning and outreach process. For the T Third and 28 19th Avenue, the SFMTA will conduct an extensive technical and outreach process to develop proposals that build on existing transit improvements to achieve a greater level of transit reliability, such as proposing changes to signal timing, roadway adjustments to keep transit and traffic moving with less delay, etc.

Potential Group 2 corridors:

- 7 Haight-Noriega Transit Priority Project - West of Stanyan
- 8 Bayshore - Geneva Ave and Visitacion Valley
- 9 San Bruno and Bayshore transit lanes
- 14 Mission - Outer Mission
- 30 Stockton - Stockton, Kearny and Columbus Streets
- 43 Masonic - Full Route (key connector route; not a Five-Minute Network line)
- 44 O'Shaughnessy - Full Route (key connector route; not a Five-Minute Network line)

The SFMTA is fully committed to delivering the Planning / Conceptual Engineering phase of the Group 1 corridors within the proposed grant budget. However, if a Group 1 corridor must be halted due to unforeseen technical, political, or regulatory factors, the SFMTA would work with the SFCTA to identify a substitute project from Group 2 to advance in its place.

Background and Benefits

This work builds upon the existing Muni Forward program, a proven initiative designed to improve reliability and reduce delay, with about 100 miles of projects delivered since 2014 at a fraction of the time and cost of traditional transit capital projects such as BRT and light rail. These projects address the root causes of delay and passenger frustration such as traffic congestion, stops that are spaced too closely together, narrow travel lanes, frequent stop signs or red-light delays, and slow boarding times.

The SFMTA has seen impressive results from past Muni Forward projects, with time savings typically ranging from 10-30%. Project elements draw from a toolkit of transit priority street design improvements such as transit lanes, stop consolidation, transit bulbs and islands, traffic signals with transit priority, turn pockets and restrictions, curb management and more.

The Five-Minute Network concept was developed as part of a multiyear, regional planning effort called the ConnectSF Transit Strategy, in partnership with the SFCTA. The Five-Minute Network encompasses a larger vision, where street and transit priority improvements enable a network of bus and rail routes running every five minutes to provide quick, convenient access to all parts of San Francisco, including commercial districts, jobs and housing. Transit priority capital improvements would allow buses and trains to operate efficiently in congested areas and make reliable service possible at five-minute frequencies, which in turn would provide additional capacity to support growth in a cost-effective manner. This approach was vetted by community outreach for the ConnectSF Transit Strategy, and is reaffirmed by the 2023 SFMTA Community Survey, which affirmed that a majority of riders want faster, more reliable service, even if stops are a bit farther away. These improvements would especially benefit riders who depend on public transportation, including in eight

communities that are part of SFMTA's Muni Service Equity Strategy. These communities have high concentrations of households with low incomes, low private vehicle ownership rates, and more people of color than the city as a whole.

Public Engagement and Community Support

The SFMTA is committed to involving the people of San Francisco in the decisions that shape the city's transportation system. This commitment is expressed in the Agency's Strategic Plan and through our ongoing investment in the Public Outreach and Engagement Team Strategy (POETS). It is based on an understanding that:

- Those who are affected by government decisions should be informed and have an opportunity to participate in the decision-making process
- The community's trust in the public process directly affects our ability to deliver projects
- The agency's approach to working with the communities we serve is reflected in our core values

Every SFMTA project, including each project under the Five-Minute Network, must develop a Public Outreach and Engagement Plan at the outset of the project, and the project team must evaluate the plan at each subsequent project phase. The POETS plan for each project will include identification of project community-based organizations and partners, community-appropriate language and translations, and measurable outreach objectives for each phase of the project. The plan will include methods for soliciting feedback that engage and are accessible to those who have historically been underrepresented in the public process, including low-income households, people of color, youth, seniors, and people with disabilities.

The Five-Minute Network concept was identified and vetted through community outreach during the ConnectSF process and was reaffirmed by the 2021SFMTA Community Survey, which confirmed that most customers want faster, more reliable service. Focusing investment on our most used routes, which carry 80% of Muni riders, including riders who depend on transit, would ensure investments benefit the most people given limited resources. A high-quality citywide network would provide convenient access from communities identified by the Muni Service Equity Strategy to all parts of San Francisco.

As part of the approved Bayview Community Based Transportation Plan (CBTP), SFMTA heard from riders that the T Third train service is often too slow and unreliable. Policy recommendations from the Bayview CBTP included numerous transit priority improvements to reduce delay on the T Third. This feedback serves as the launching off point for the T Third transit priority improvements proposed in the Muni Forward Five-Minute Network planning process, as well as the improvements proposed in the Third Street Dynamic Traffic Signal Optimization Project.

Coordination

Muni Forward projects have a strong focus on partnering, and this will continue with the corridors identified here. Planning and design work for each corridor will coordinate with other efforts wherever there are opportunities to do so. Many of the corridors overlap with the Vision Zero High-Injury Network, and improvements to address pedestrian and bike safety will be incorporated into the proposals. Where there is existing paving, utility, or streetscape work, planning and design will be coordinated so that the improvements may be delivered through a single construction contract or process where feasible.

Tasks and Deliverables

Task 1: Complete Planning/Preliminary Engineering for Group 1 projects

1. Deliverable: Complete Planning/Preliminary Engineering for 1 California Transit Priority Project - Full Route
2. Deliverable: Complete Planning/Preliminary Engineering for 22 Fillmore Transit Priority Project - Fillmore Street
3. Deliverable: Complete Planning/Preliminary Engineering for T Third Transit Priority Project - Bayview, Dogpatch, Mission Bay and SoMa
4. Deliverable: Complete Planning/Preliminary Engineering for 28 19th Avenue - 19th Avenue enhancements

Potential Task 2: Complete Planning/Preliminary Engineering for Group 2 projects

1. Deliverable: Complete Planning/Preliminary Engineering for 7 Haight-Noriega Transit Priority Project - West of Stanyan
2. Deliverable: Complete Planning/Preliminary Engineering for 8 Bayshore - Geneva Ave and Visitacion Valley
3. Deliverable: Complete Planning/Preliminary Engineering for 9 San Bruno and Bayshore transit lanes
4. Deliverable: Complete Planning/Preliminary Engineering for 14 Mission - Outer Mission
5. Deliverable: Complete Planning/Preliminary Engineering for 30 Stockton - Stockton, Kearny and Columbus Streets
6. Deliverable: Complete Planning/Preliminary Engineering for 43 Masonic - Full Route
7. Deliverable: Complete Planning/Preliminary Engineering for 44 O'Shaughnessy - Full Route

Note: Completion of Planning and Preliminary Engineering may vary by project as to the specific work product involved, but will involve at a minimum receiving SFMTA Board approval or final authorization by the City Traffic Engineering if SFMTA Board approval is not required. In some cases a Preliminary Engineering Report may also be completed.

Project Location

Citywide

Is this project in an Equity Priority Community?	Yes
Does this project benefit disadvantaged populations?	Yes

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Muni Forward Five-Minute Network Corridor Development
Primary Sponsor:	San Francisco Municipal Transportation Agency

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)	Jul-Aug-Sep	2023	Oct-Nov-Dec	2027
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)			Apr-May-Jun	2028

SCHEDULE DETAILS

This project is comprised of multiple corridors, which will advance on different timelines based on factors such as outreach, planning complexity, partnering opportunities, construction funding deadlines, etc. The schedule provided above reflects the overall project schedule, but individual corridors may reach these milestones at different times. The core scope includes completion of Planning/Conceptual Engineering for Group 1 projects. Pending cost savings, the scope may also expand to include Planning/Conceptual Engineering for Group 2 projects, as well as Design Engineering (PS&E) for either Group 1 or Group 2 projects.

TASK 1: Anticipated schedule for Planning/Conceptual Engineering for Group 1 projects (subject to change):

Deliverable 1:

- 1 California Transit Priority Project - Full Route

Start: April 2025

End: August 2026

Deliverable 2:

- 22 Fillmore Transit Priority Project - Fillmore Street

Start: July 2025

End: October 2026

Deliverable 3:

- T Third Transit Priority Project - Bayview, Dogpatch, Mission Bay and SoMa

Start: December 2024

End: May 2026

Deliverable 4:

- 28 19th Avenue - 19th Avenue enhancements

Start: January 2025

End: December 2027

TASK 2 (OPTIONAL): Timeline to be determined if funding allows for this work.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Muni Forward Five-Minute Network Corridor Development
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-201: Muni Reliability and Efficiency Improvements	\$5,000,000	\$0	\$0	\$5,000,000
Phases In Current Request Total:	\$5,000,000	\$0	\$0	\$5,000,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$5,000,000	\$6,000,000	\$0	\$11,000,000
MTC Transit Performance Initiatives (TPI) Grant	\$0	\$3,038,000	\$0	\$3,038,000
Funding Plan for Entire Project Total:	\$5,000,000	\$9,038,000	\$0	\$14,038,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$14,038,000	\$5,000,000	Based on past Muni Forward projects
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$14,038,000	\$5,000,000	

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

San Francisco County Transportation Authority

Prop L/Prop AA/Prop D TNC Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - Project Initiation	Task 2 - Needs and Opportunity Assessment	Task 3 - Public Participation	Task 4 - Develop Recommendations	Task 5 - Project Management	Total
SFMTA - Transit Planning/Engineering	\$ 10,000.00		\$ 900,000.00	\$ 3,500,000.00	\$ 490,000.00	\$ 4,900,000
Other Direct Costs *	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000
Total	\$ 10,000	\$ -	\$ 1,000,000	\$ 3,500,000	\$ 490,000	\$ 5,000,000

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

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Manager IV	2,500	\$ 123.59	2.71	\$ 335.06	1.20	\$ 837,638
Transportation Planner IV	3,500	\$ 93.38	2.71	\$ 253.51	1.68	\$ 887,279
Transportation Planner III	1,100	\$ 78.76	2.75	\$ 216.48	0.53	\$ 238,123
Transportation Planner II	3,500	\$ 66.37	2.80	\$ 185.68	1.68	\$ 649,873
Assistant Engineer	3,200	\$ 78.28	2.75	\$ 215.28	1.54	\$ 688,888
Associate Engineer	2,800	\$ 92.85	2.72	\$ 252.17	1.35	\$ 706,069
Senior Engineer (5211)	1,900	\$ 122.09	2.67	\$ 326.23	0.91	\$ 619,843
Public Information Officer	2,200	\$ 59.91	2.83	\$ 169.26	1.06	\$ 372,372
Contingency (N/A)	0	\$ -	\$ -	\$ -	0	\$ -
Total	10,100.00				9.95	\$ 5,000,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Muni Forward Five-Minute Network Corridor Development
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$5,000,000	Total PROP L Recommended	\$5,000,000

SGA Project Number:		Name:	Muni Forward Five-Minute Network Corridor Development
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2027
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	FY2026/27	FY2027/28	Total
PROP L EP-201	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Deliverables

1. Quarterly progress reports (QPRs) shall provide the percent complete for the project, status for each corridor including outreach performed and feedback received, and any changes to the anticipated schedule and completion date for each route (see schedule), in addition to all other requirements described in the Standard Grant Agreement.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	21.64%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Muni Forward Five-Minute Network Corridor Development
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$5,000,000
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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:

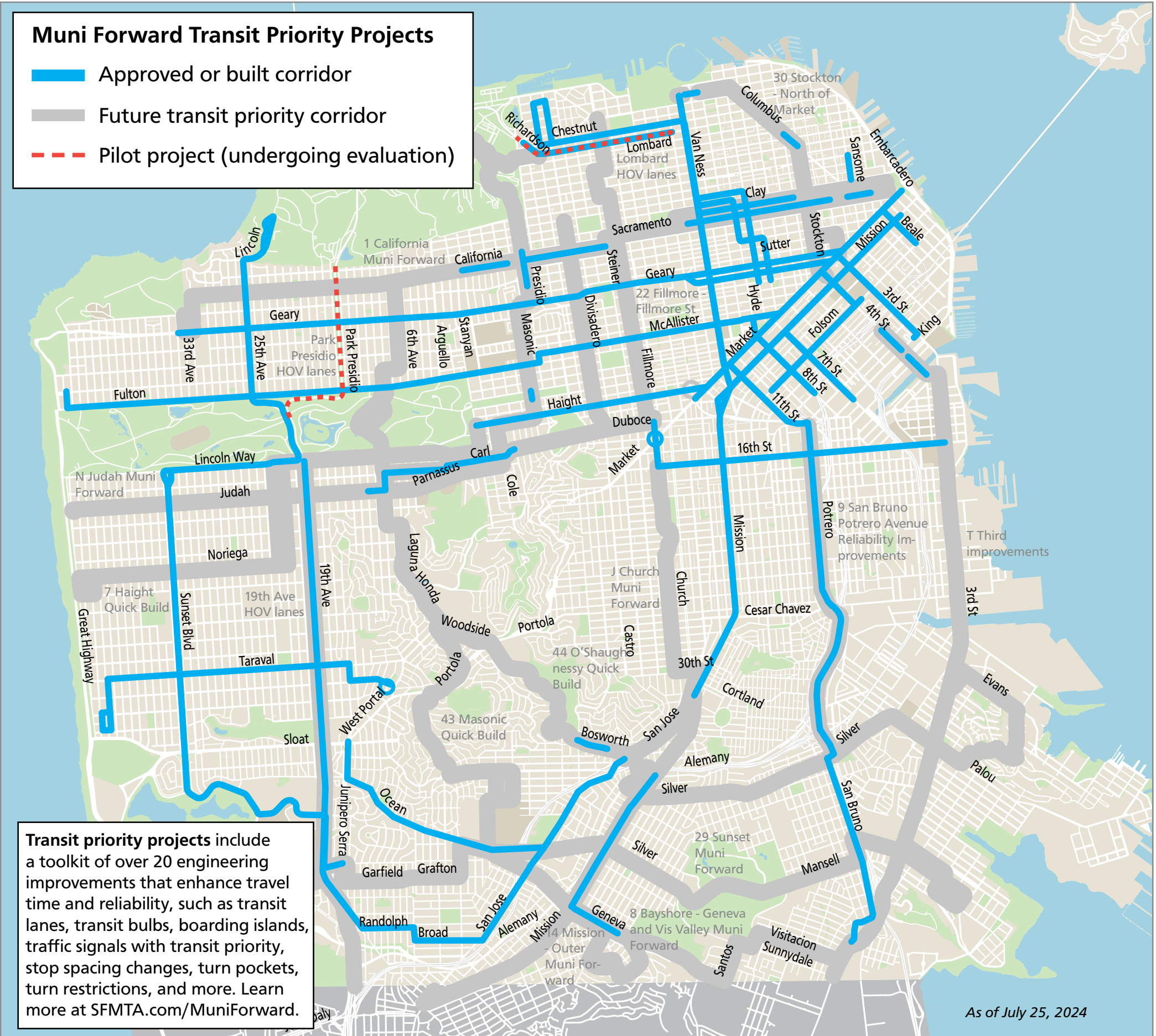
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CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Michael Rhodes	Joel C Goldberg
Title:	Manager III	Grants Procurement Manager
Phone:	(415) 579-9702	555-5555
Email:	michael.rhodes@sfmta.com	joel.goldberg@sfmta.com

Muni Forward Transit Priority Projects

- █ Approved or built corridor
- █ Future transit priority corridor
- - - Pilot project (undergoing evaluation)



Transit priority projects include a toolkit of over 20 engineering improvements that enhance travel time and reliability, such as transit lanes, transit bulbs, boarding islands, traffic signals with transit priority, stop spacing changes, turn pockets, turn restrictions, and more. Learn more at [SFMTA.com/MuniForward](https://sfmta.com/MuniForward).

Muni Forward Five-Minute Network Corridor Planning Program - Equity Priority Communities

Attachment 1



1 California
Full Route

22 Fillmore
Fillmore St

30 Stockton
North of Market St

7 Haight/Stanyan
Route west of
Stanyan St

T Third St
Mission Bay,
Dogpatch, Bayview

28 19th Avenue
Lincoln Ave to
Junipero Serra Blvd

43 Masonic
Full Route

44 O'Shaughnessy
Full Route

**9 San Bruno/
9R San Bruno
Rapid**
Potrero and
Bayshore

**14 Mission/
14 Mission
Rapid**
Outer Mission

8 Bayshore
Geneva Ave and
Visitacion Valley

- Group 1 Corridor
- - - Group 1 Full Route
- Group 2 Corridor
- - - Group 2 Full Route
- Plan Bay Area 2050
Equity Priority
Communities



Muni Forward Five-Minute Network Corridor Planning Program - High-Injury Network Overlap



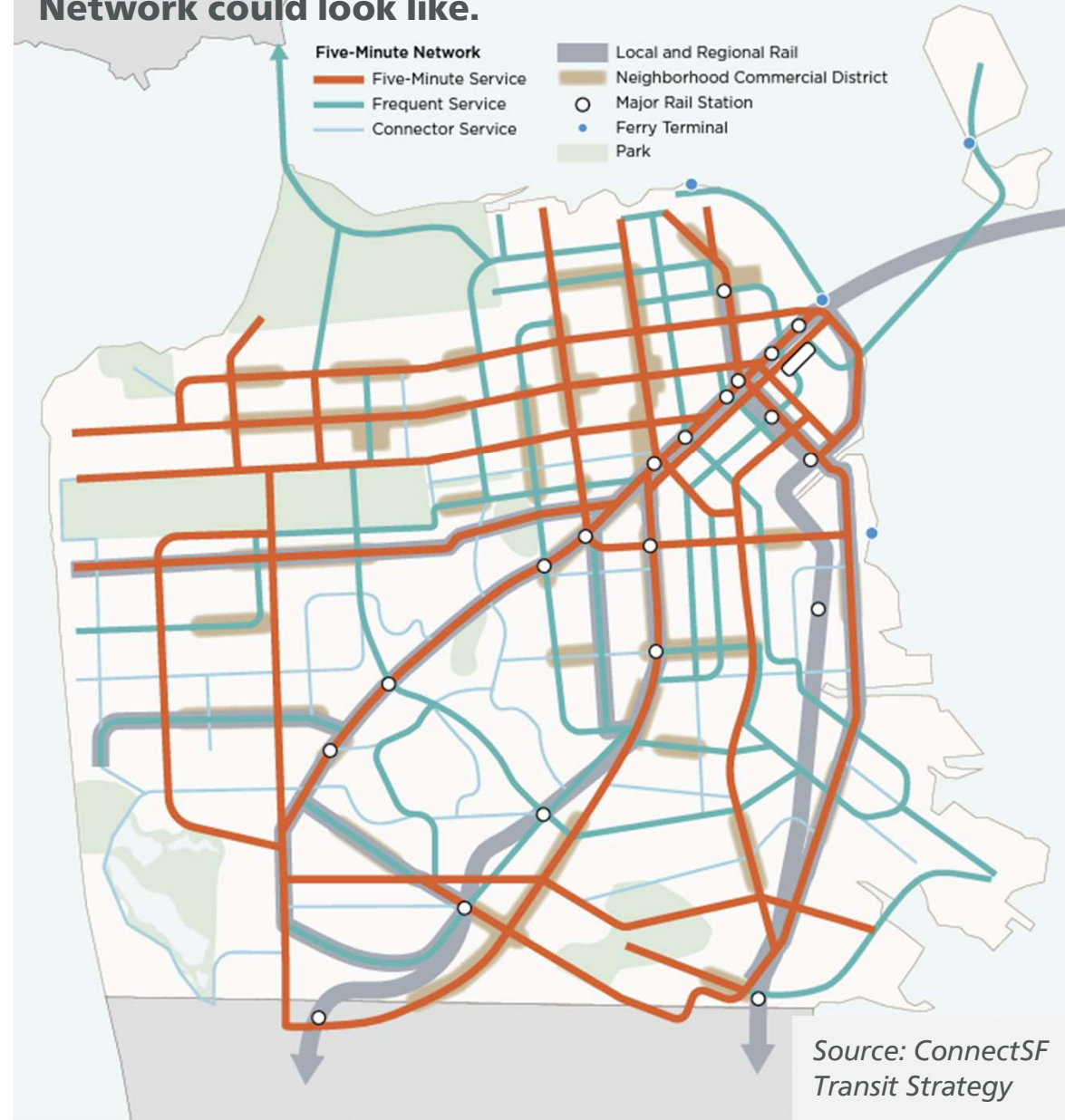
— Group 1 Corridor
— Group 2 Corridor
 High-Injury Network (Overlap With Project Corridors)



ConnectSF Five-Minute Network Vision

- Vision identified in ConnectSF Transit Strategy: Five-Minute service on our most heavily used lines – about a dozen corridors that carry two-thirds of all Muni ridership
- Comprehensive citywide Rapid network
- On the Five-Minute Network, only stop at transit stops, with no unnecessary delay

The corridors on this map show what a Five-Minute Network could look like.



ATTACHMENT 5

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Woods/Islais Creek Yard Electrification Phase I
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Muni Maintenance
Current PROP L Request:	\$2,358,000
Supervisory District	Citywide

REQUEST

Brief Project Description

The project consists of battery electric bus charging infrastructure and related charging equipment at two SFMTA bus yards for the purpose of transitioning Muni's bus fleet of bio-diesel/hybrid buses to battery-electric. The scope includes 12 charging stations and 6 charging stations at the Woods and Islais Creek facilities, respectively, that will be supported by a structural steel frame and overhead gantry infrastructure, electrical distribution equipment, and an elevated platform for the electrical equipment.

Detailed Scope, Project Benefits and Community Outreach

The Islais Creek and Woods battery-electric bus (BEB) transition program is the first phase of the installation of required electric vehicle ready infrastructure and Battery Electric Bus (BEB) charging equipment to accompany the expansion procurement of BEBs (expanding Muni's fleet of 60' buses) and starting the process of transitioning Muni's fleet of 224 60' bio-diesel/hybrid buses to a BEB fleet by 2040.

At the Woods Yard, the project entails the installation of 12 charging stations with inverted pantograph type from the overhead infrastructure; providing power link, controller, and structural steel frame for pantograph and providing an overhead gantry infrastructure to support pantographs and elevated platform for the EV electrical equipment.

At the Islais Creek Yard, the project involves the installation of 6 charging stations with inverted pantograph type from the overhead infrastructure; 600V distribution and equipment; 3 600V switchboard feeders to EV CC's and power cabinets; underground electrical service connection, electrical conduits / wiring for pantographs; and overhead gantry infrastructure to support the pantograph.

The project is part of the SFMTA Strategic Plan to meet its goal to eliminate pollution and greenhouse gas emissions by moving away from diesel-hybrid buses and adopting zero-emissions buses. Phase 1 initiative will meet the CARB (California Air Resource Board) Innovative Clean Transit (ICT) regulation to operate 100% zero transmission buses by 2040 and comply with the intent of the CARB ICT bus

procurement requirements.

Project Location

Islais Creek Facility at 1031 Cesar Chavez Street; Woods Facility at 1095 Indiana Street

Is this project in an Equity Priority Community?	No
Does this project benefit disadvantaged populations?	No

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$3,108,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Woods/Islais Creek Yard Electrification Phase I
Primary Sponsor:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Aug-Sep	2023	Jan-Feb-Mar	2024
Environmental Studies (PA&ED)	Jul-Aug-Sep	2023	Oct-Nov-Dec	2025
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2024	Oct-Nov-Dec	2025
Advertise Construction	Oct-Nov-Dec	2025		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2026		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2027
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2026

SCHEDULE DETAILS

Project integration review, which will identify existing or upcoming projects that have coordination opportunities was completed. It was determined that there are no other existing projects within the project work zone. Major coordination with upcoming project is also not expected.

SFMTA will kick off the project as part of its commitment to public outreach and engagement. Additional information will be continually provided by the SFMTA Public Outreach and Engagement Team (POETs) to the Dogpatch Neighborhood associations and other external stakeholders with the inception of the design and through construction.

The schedule for construction of this project is coordinated with the schedule for procurement of BEBs. The first 5 40-foot BEBs are planned for delivery in early 2025 and the remaining 7 40-foot BEBs and the 6 60-foot BEBs are planned for delivery in 2026. These buses may be charged using the SFMTA's existing charging infrastructure, as needed, if there are delays in the delivery of this project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Woods/Islais Creek Yard Electrification Phase I
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-206: Muni Maintenance	\$0	\$2,358,000	\$0	\$2,358,000
Prop B	\$0	\$839,058	\$0	\$839,058
SB1-SGR	\$0	\$750,000	\$3,030,695	\$3,780,695
Phases In Current Request Total:	\$0	\$3,947,058	\$3,030,695	\$6,977,753

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$0	\$2,358,000	\$0	\$2,358,000
Bus & Bus Facilities Grant	\$0	\$30,401,378	\$0	\$30,401,378
Prop B	\$0	\$850,654	\$0	\$850,654
SB1-SGR	\$0	\$786,000	\$3,174,695	\$3,960,695
TSF	\$0	\$0	\$90,000	\$90,000
Funding Plan for Entire Project Total:	\$0	\$34,396,032	\$3,264,695	\$37,660,727

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$270,000		Engineer's Estimate and Actuals
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$6,977,753	\$2,358,000	Engineer's Estimate and Actuals
Construction	\$30,412,974		Engineer's Estimate based on recent electrical equipment costs, additional construction hard cost based on similar projects, and project duration
Operations	\$0		
Total:	\$37,660,727	\$2,358,000	

% Complete of Design:	8.0%
As of Date:	08/29/2024
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop L Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN - WOODS		
Budget Line Item	Totals	% of phase
1. SFMTA Labor	\$ 596,000	
2. SFPW Labor	\$ 353,000	
3. Contractor	\$ 2,340,000	
4. Other Direct Costs *	\$ 66,739	
5. Contingency	\$ 167,787	5%
TOTAL PHASE	\$ 3,523,526	

* Permitting, Plan Check, Printing, Etc.

TOTAL COST FOR PROJECTS	
SFMTA	\$ 1,248,000
SFPW	\$ 608,000
PDB Contractor	\$ 4,209,000
Other Direct Costs	\$ 580,479
Contingency	\$ 332,274
TOTAL	\$ 6,977,753

SUMMARY BY MAJOR LINE ITEM - DESIGN - ISLAIS CREEK		
Budget Line Item	Totals	% of phase
1. SFMTA Labor	\$ 652,000	
2. SFPW Labor	\$ 255,000	
3. PDB Contractor	\$ 1,869,000	
4. Other Direct Costs *	\$ 513,740	
5. Contingency	\$ 164,487	5%
TOTAL PHASE	\$ 3,454,227	

* Permitting, Plan Check, Printing, Etc.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Woods/Islais Creek Yard Electrification Phase I
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$2,358,000	Total PROP L Recommended	\$2,358,000

SGA Project Number:		Name:	Woods/Islais Creek Yard Electrification Phase I
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2026
Phase:	Design Engineering	Fundshare:	61.82%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-206	\$1,179,000	\$1,179,000	\$2,358,000

Deliverables

- 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.
- Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).
- Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	66.21%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	93.74%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Woods/Islais Creek Yard Electrification Phase I
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$2,358,000
--------------------------------	-------------

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

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Christian Kalinowski	Joel C Goldberg
Title:	CP&C Project Manager	Grants Procurement Manager
Phone:		555-5555
Email:	christian.kalinowski@sfmta.com	joel.goldberg@sfmta.com

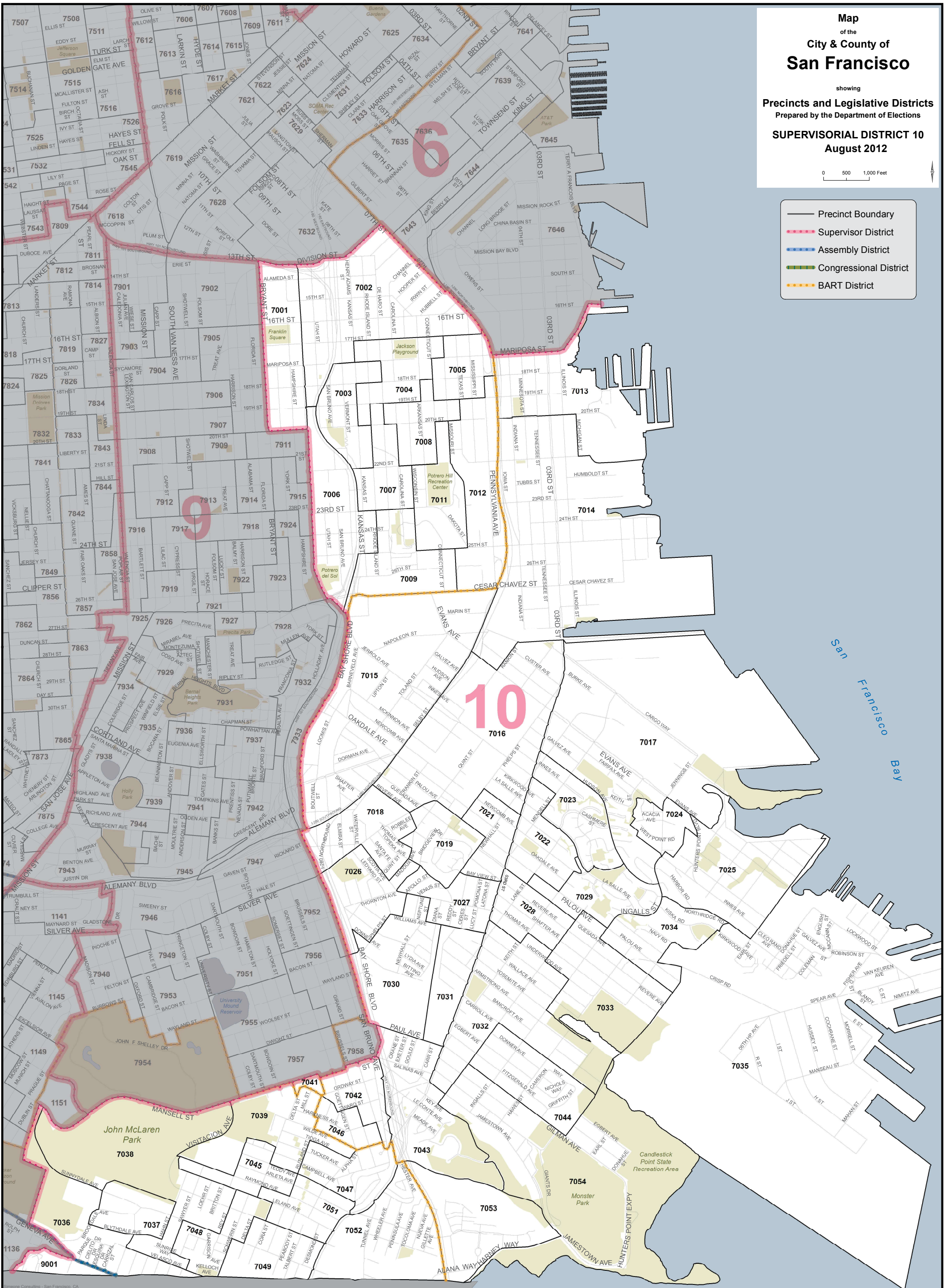
Map
of the
City & County of
San Francisco

showing
Precincts and Legislative Districts
Prepared by the Department of Elections

SUPERVISORIAL DISTRICT 10
August 2012







0 500 1,000 Feet

- Precinct Boundary
- Supervisor District
- Assembly District
- Congressional District
- BART District



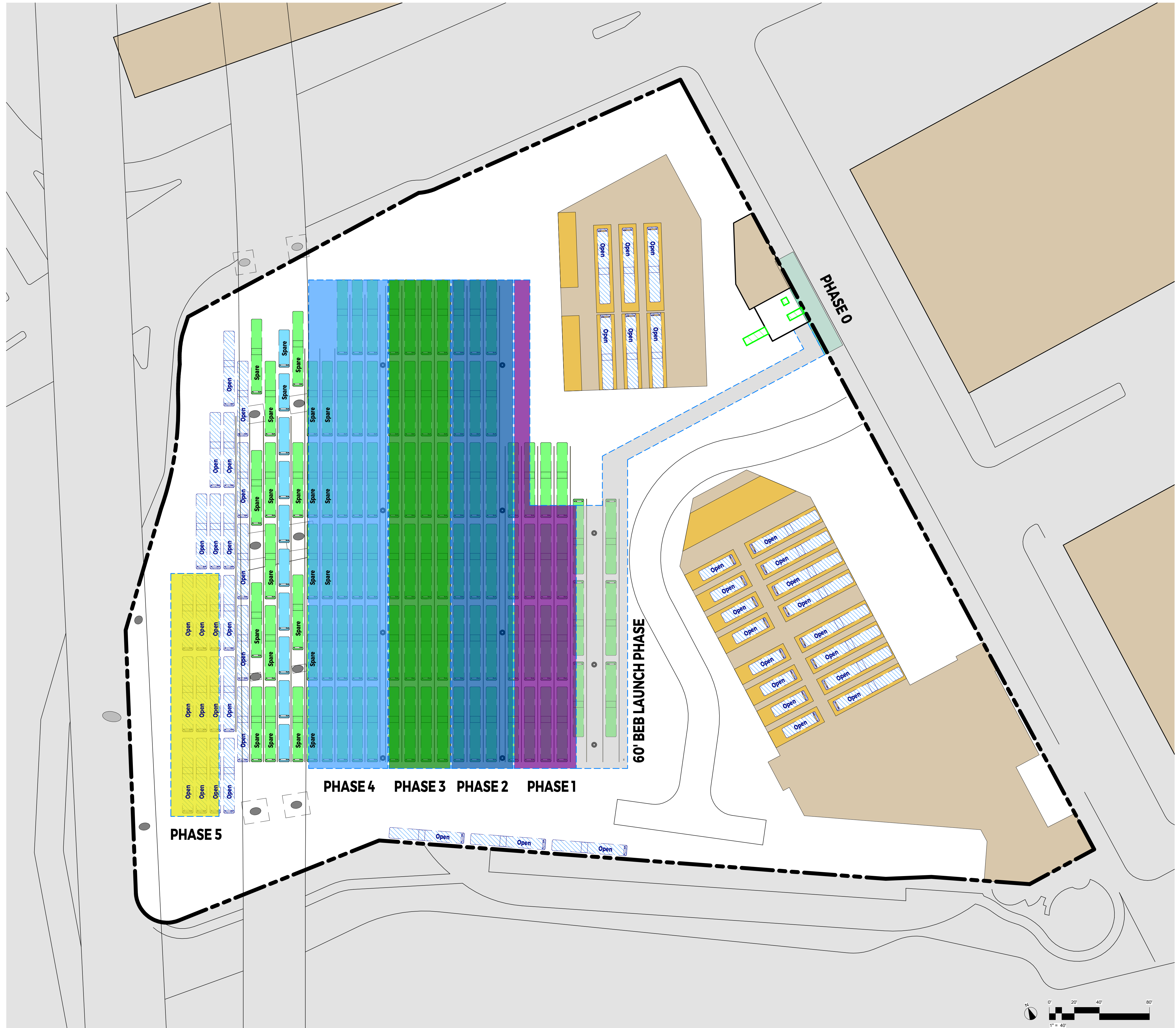
LEGEND

Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

30' Diesel		8
30' Diesel Spare (20%)		2
60' Diesel		84
60' Diesel Spare (20%)		21
TOTAL ASSIGNED BUSES:		115
30' Open		8
60' Open		40
TOTAL OPEN POSITIONS:		48

TOTAL AVAILABLE PARKING

163



PROJECT NO.	189247
DRAWN BY	ESR
DATE	10/27/2021
SCALE	1/4"=1'-0" 2/32"=1'-40"

PROJECT TITLE
**SFMTA ZE
 FACILITY PLAN
 ISLAIS DIVISION**



wsp
 WSP USA, Inc.
 18200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 565-5900
 FAX: (281) 759-5164

DRAWING TITLE
**PHASING
 EXISTING
 ALL PHASES**

DRAWING NUMBER
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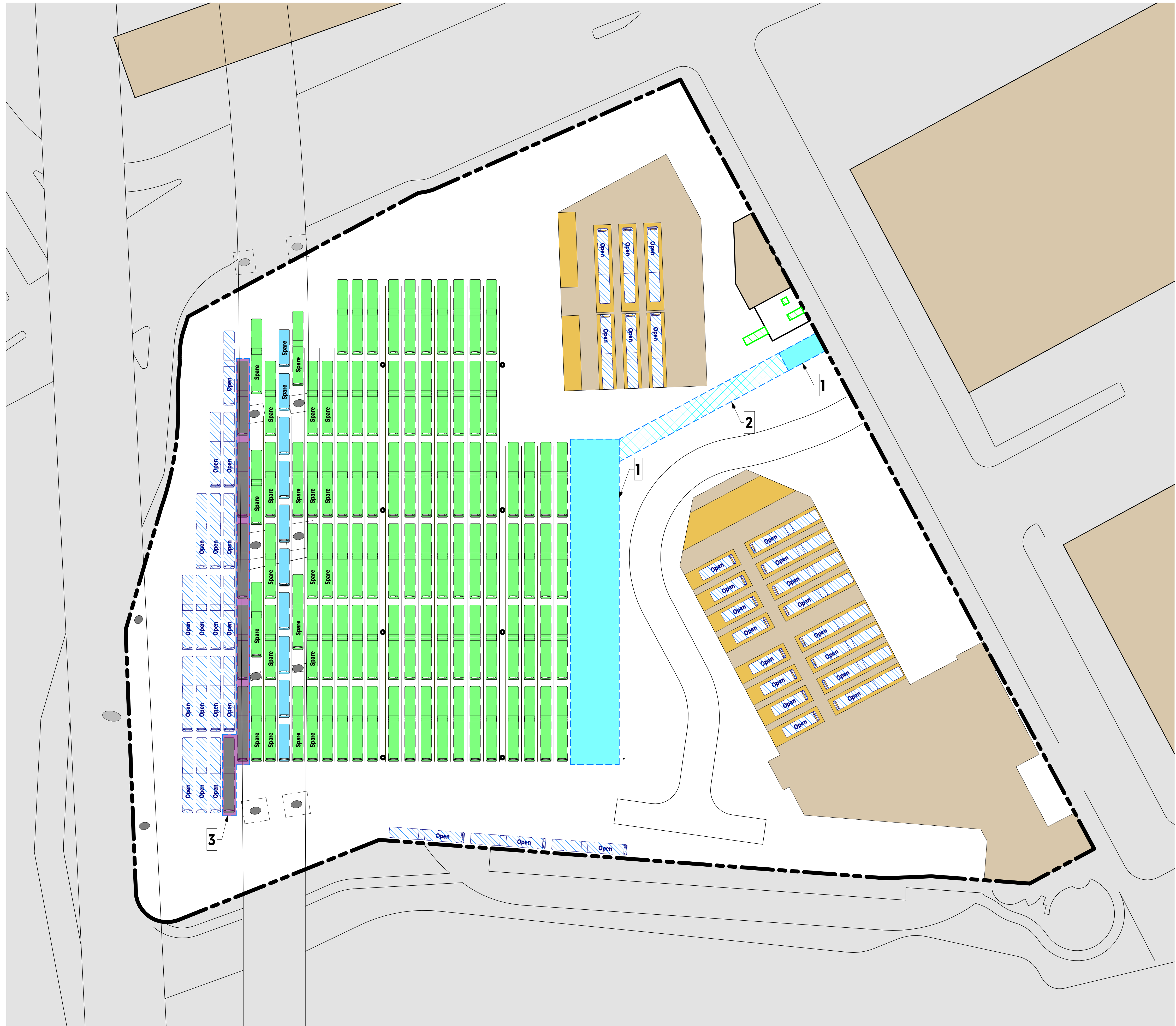
LEGEND

Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

30' Diesel		8
30' Diesel Spare (20%)		2
60' Diesel		84
60' Diesel Spare (20%)		21
TOTAL ASSIGNED BUSES:		115
30' Open		8
60' Open		34
TOTAL OPEN POSITIONS:		42
TOTAL AVAILABLE PARKING		157

Relocated Buses

60' Diesel		6
------------	--	---



NARRATIVE OF PHASING

1. Prepare and Isolate Area for New Construction. Area Unusable to Owner During Construction
2. Prepare Area for New Construction. Area to Retain Function During Pull-in/Pull-out Times
3. Relocate Buses to This Location

PROJECT NO.	189247
DRAWN BY	Author
DATE	11/09/21
SCALE	1" = 40'-0"

PROJECT TITLE
**SFMTA ZE
 FACILITY PLAN
 ISLAIS DIVISION**



wsp
 WSP USA Inc
 18200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 565-5900
 FAX: (281) 759-5164

DRAWING TITLE
**POTENTIAL
 60' BEB LAUNCH PHASE
 RELOCATE BUSES**

DRAWING NUMBER
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LEGEND

Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

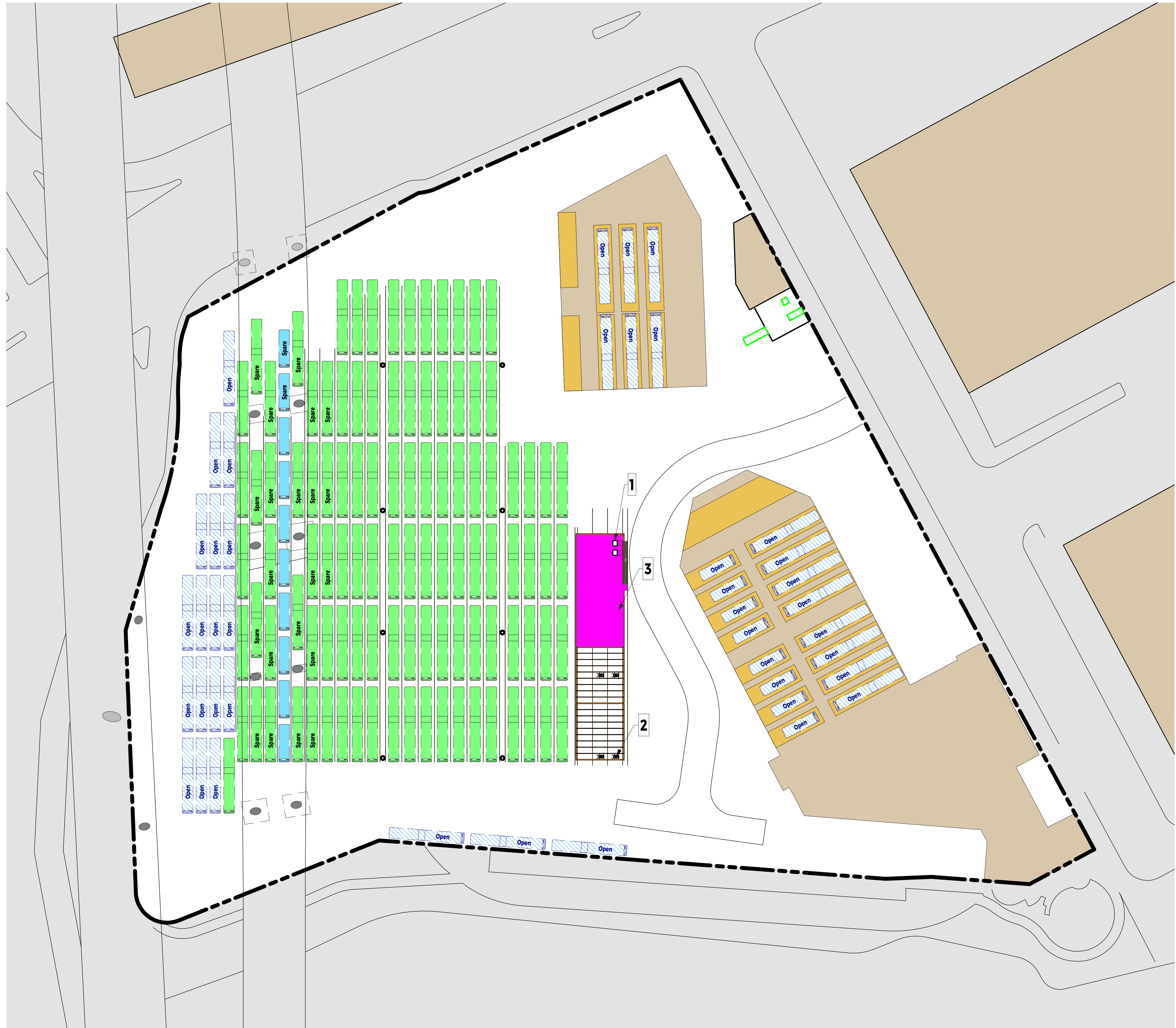
30' Diesel		8
30' Diesel Spare (20%)		2
60' Diesel		84
60' Diesel Spare (20%)		21
TOTAL ASSIGNED BUSES:		115
30' Open		8
60' Open		34
TOTAL OPEN POSITIONS:		42
TOTAL AVAILABLE PARKING		157

Equipment Count

Charging Cabinet	2
Pantograph	6

NARRATIVE OF PHASING

1. New 1:3 Charge Cabinet to Pantographs w/ Overhead Structure
2. New Pantograph Mounted to Overhead Structure
3. New Overhead Platform for Electrical Equipment



PROJECT NO.	189247
DRAWN BY	Author
DATE	11/09/21
SCALE	1" = 40'-0"

PROJECT TITLE
**SFMTA ZE
 FACILITY PLAN
 ISLAIS DIVISION**








WSP
 WSP USA, Inc.
 18200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 565-5900
 FAX: (281) 759-5164

DRAWING TITLE
**POTENTIAL
 60' BEB LAUNCH PHASE
 NEW OVHD STRUCTURE**

DRAWING NUMBER
IPH 1A.2
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LEGEND

Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

30' Diesel		8
30' Diesel Spare (20%)		2
60' BEB		6
60' Diesel		84
60' Diesel Spare (20%)		21
TOTAL ASSIGNED BUSES:		121

30' Open		8
60' Open		37
TOTAL OPEN POSITIONS:		45

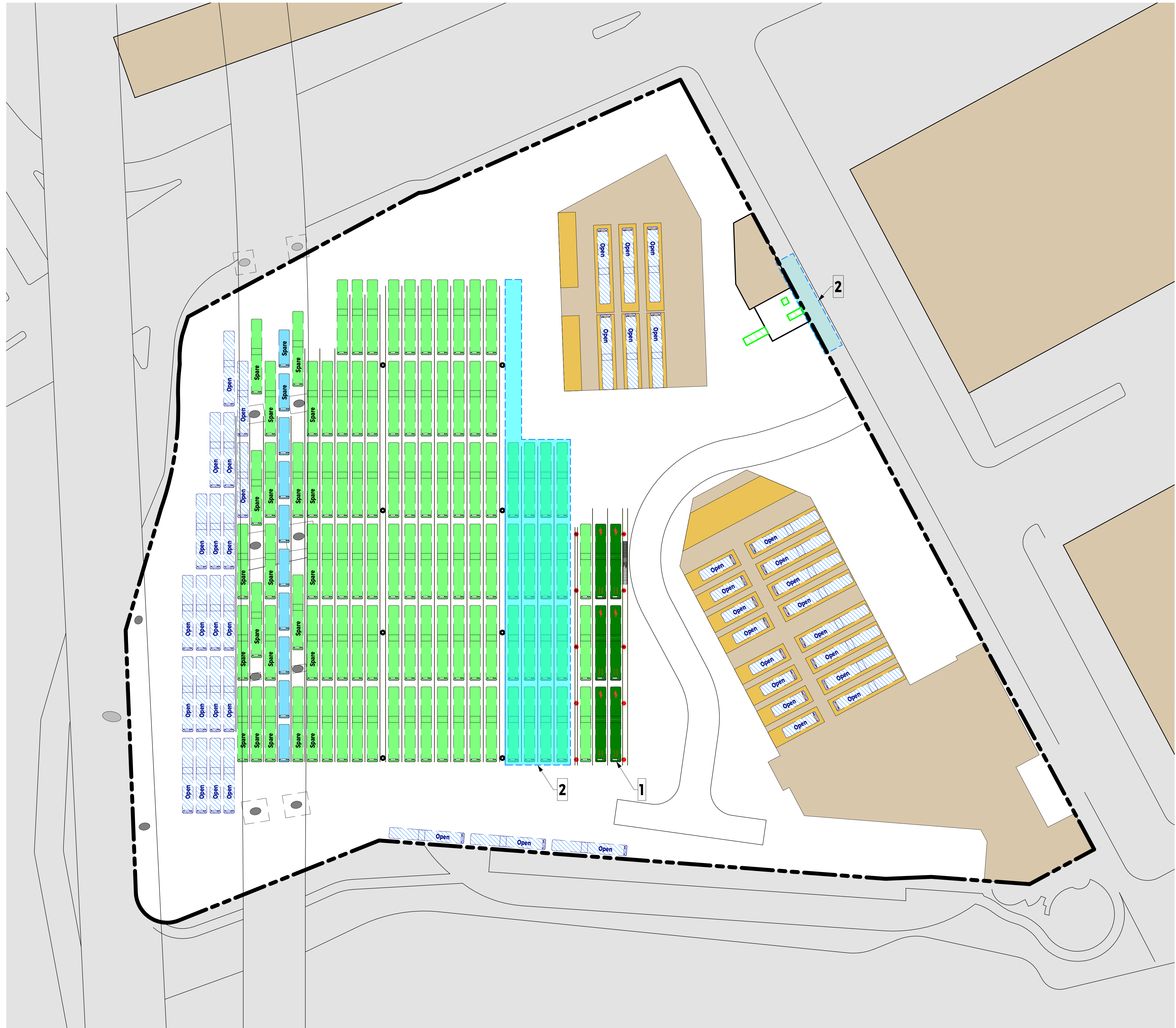
TOTAL AVAILABLE PARKING
166

New Buses

60' BEB		6
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Equipment Count

Charging Cabinet	2
Pantograph	6



NARRATIVE OF PHASING

1. Upon Work Completion, Owner to Park New BEBs at New Parking Location
2. Prepare to Isolate Area for Future Construction

PROJECT NO.	189247
DRAWN BY	Author
DATE	11/09/21
SCALE	1" = 40'-0"

PROJECT TITLE
**SFMTA ZE
FACILITY PLAN
ISLAIS DIVISION**



wsp
WSP USA Inc
18200 PARK ROW
SUITE 200
HOUSTON, TEXAS 77064
TEL: (281) 565-5900
FAX: (281) 759-5164

DRAWING TITLE
**POTENTIAL
60' BEB LAUNCH PHASE
NEW BUS PARKING**

DRAWING NUMBER
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LEGEND

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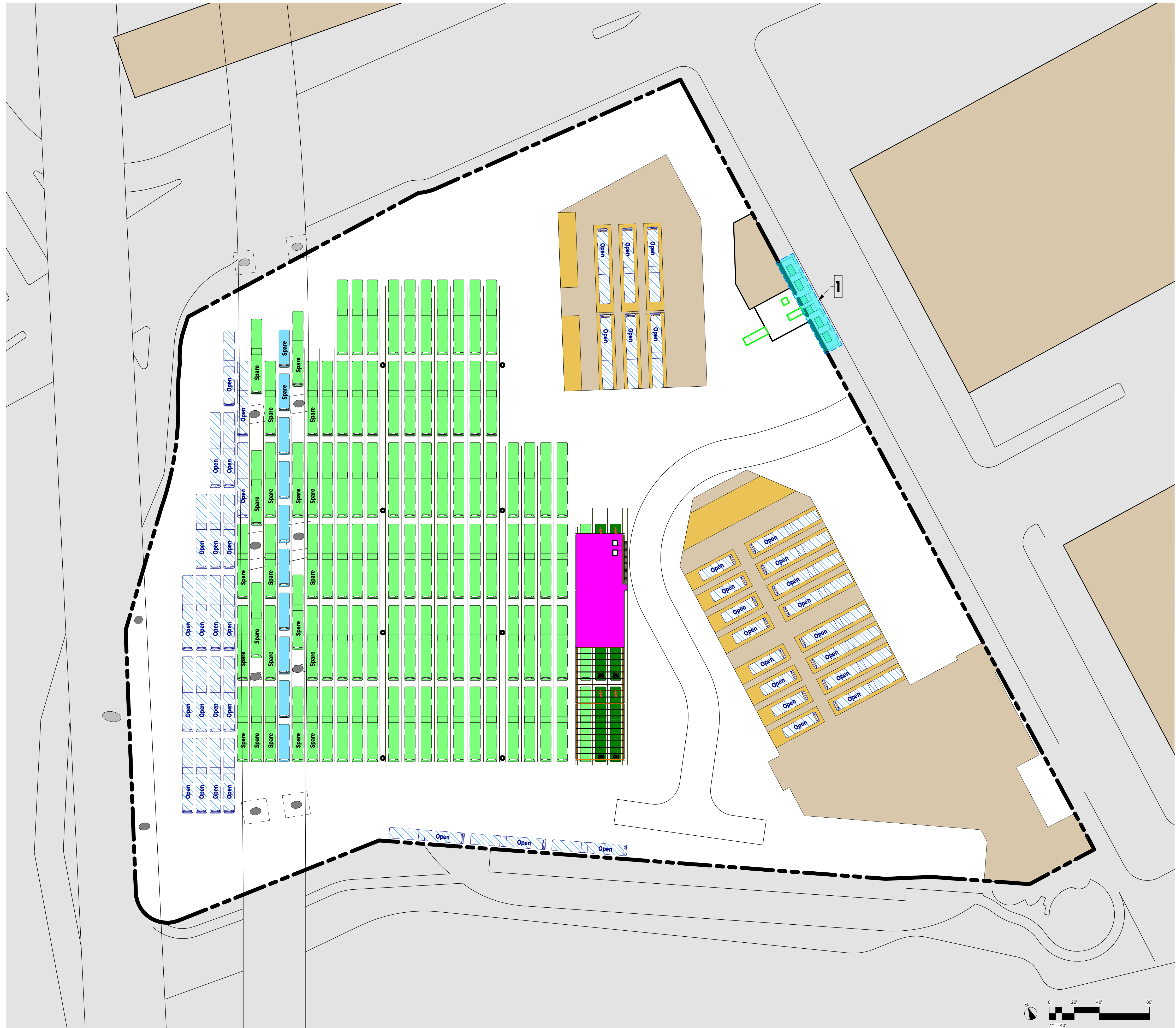
30' Diesel		8
30' Diesel Spare (20%)		2
60' Diesel		84
60' Diesel Spare (20%)		21
TOTAL ASSIGNED BUSES:		115

30' Open		8
60' Open		40
TOTAL OPEN POSITIONS:		48

TOTAL AVAILABLE PARKING
163

Equipment Count

Charging Cabinet	2
Pantograph	6



NARRATIVE OF PHASING

1. Installation of New Electrical Equipment. Can Be Concurrent with Phase 1

PROJECT NO.	189247
DRAWN BY	ESR
DATE	10/27/2021
SCALE	1/4"=1'-0" 2/32"=1'-40"

PROJECT TITLE
**SFMTA ZE
FACILITY PLAN
ISLAIS DIVISION**



WSP
WSP USA, Inc.
18200 PARK ROW
SUITE 200
HOUSTON, TEXAS 77064
TEL: (281) 565-5900
FAX: (281) 759-5164






DRAWING TITLE
**PHASING
PHASE 0
NEW ELEC. INF.**

DRAWING NUMBER
IPH 0.1

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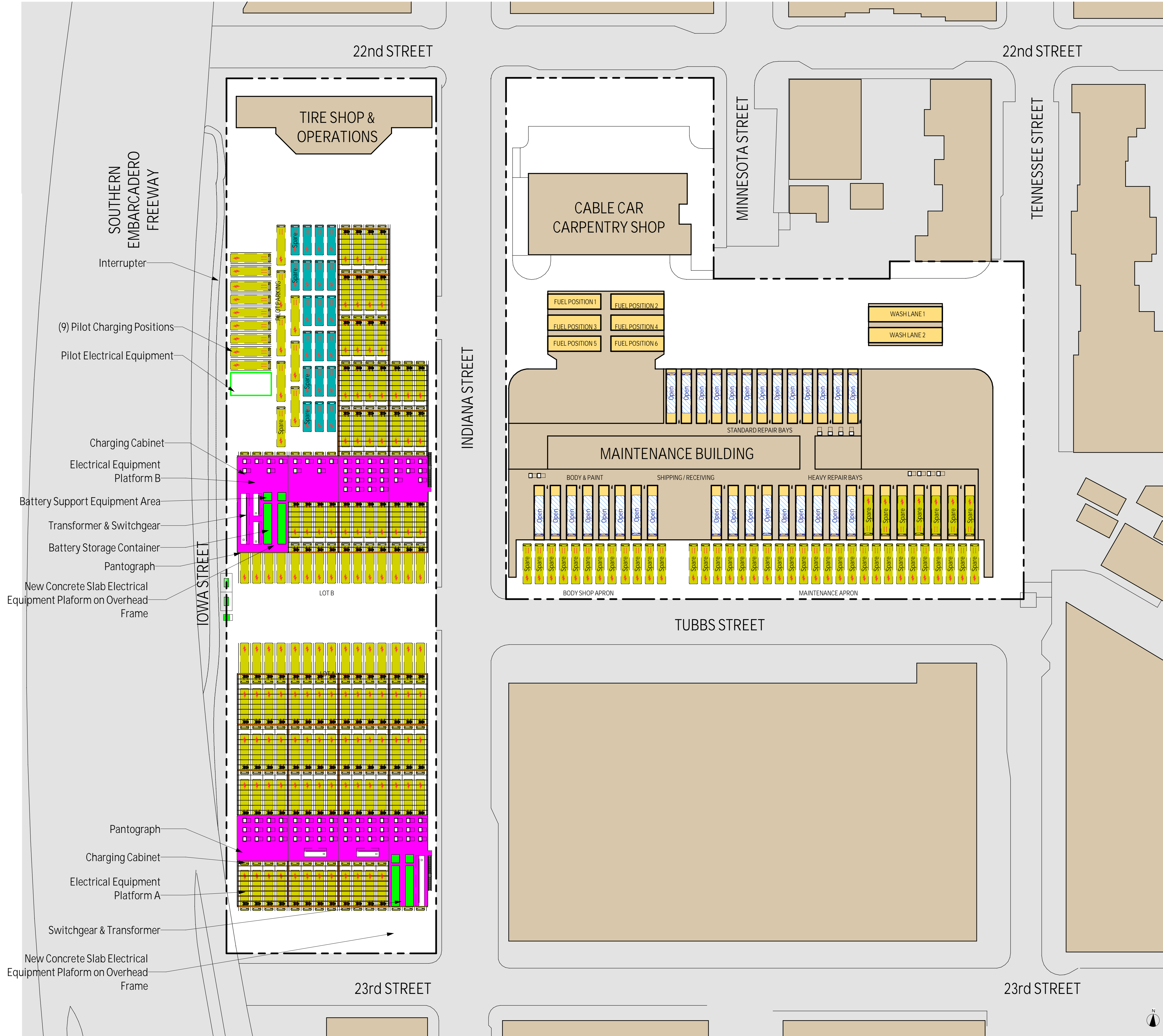
LEGEND

Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

30' BEB		16
30' BEB Spare (20%)		4
40' BEB		177
40' BEB Spare (20%)		44
TOTAL ASSIGNED BUSES:		241
40' Open		30
TOTAL OPEN POSITIONS:		30
TOTAL AVAILABLE PARKING		271

Equipment Count

2 MWh Battery	4
Charging Cabinet	91
Dispenser	19
Interruptor	2
Meter Box	1
Pantograph	161



- Interrupter
- (9) Pilot Charging Positions
- Pilot Electrical Equipment
- Charging Cabinet
- Electrical Equipment Platform B
- Battery Support Equipment Area
- Transformer & Switchgear
- Battery Storage Container
- Pantograph
- New Concrete Slab Electrical Equipment Platform on Overhead Frame
- Pantograph
- Charging Cabinet
- Electrical Equipment Platform A
- Switchgear & Transformer
- New Concrete Slab Electrical Equipment Platform on Overhead Frame

PROJECT NO.	189247
DRAWN BY	ESR
DATE	10/06/2021
SCALE	1" = 40'

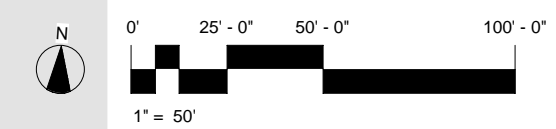
PROJECT TITLE
**SFMTA ZE
 FACILITY PLAN
 WOODS DIVISION**



WSP USA Inc
 16200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 588-5300
 FAX: (281) 758-5164






DRAWING TITLE
**WOODS
 MASTER PLAN**

DRAWING NUMBER
W MP 1



LEGEND

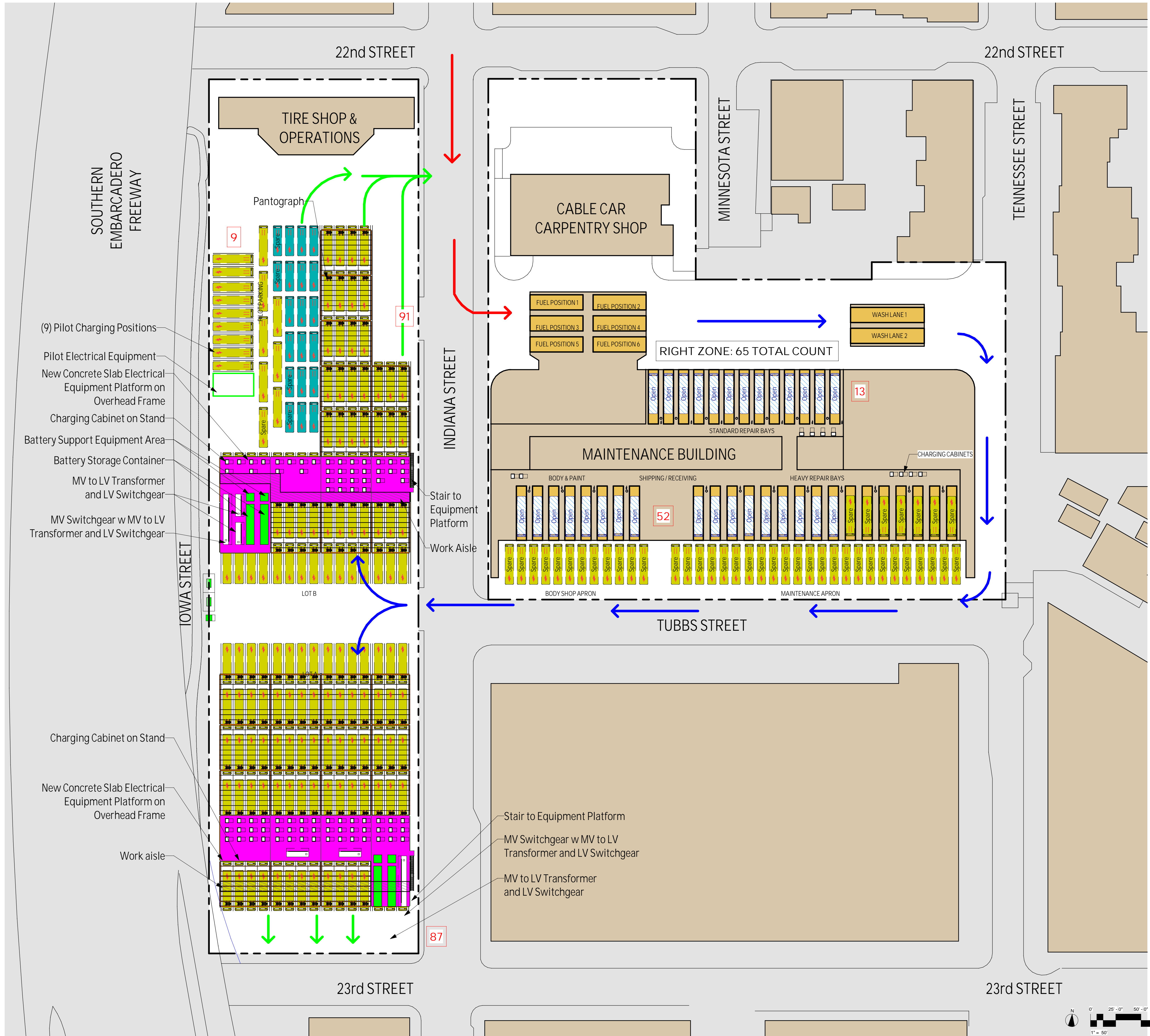
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- 30' BEB  16
- 30' BEB Spare (20%)  4
- 40' BEB  177
- 40' BEB Spare (20%)  44
- TOTAL ASSIGNED BUSES:** 241
- 40' Open  30
- TOTAL OPEN POSITIONS:** 30
- TOTAL AVAILABLE PARKING** 271

- Pull-In 
- Service Cycle 
- Pull-Out 

Equipment Count

- 2 MWh Battery 4
- Charging Cabinet 91
- Dispenser 19
- Interruptor 2
- Meter Box 1
- Pantograph 161

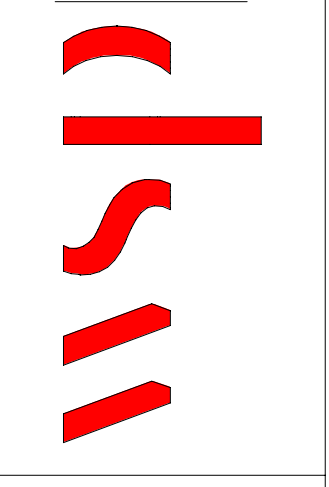


PROJECT NO.	189247
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DATE	10/06/2021
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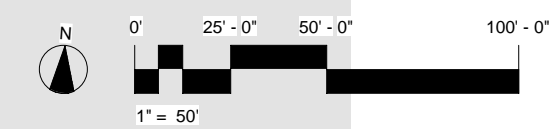
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**SFMTA ZE
 FACILITY PLAN
 WOODS DIVISION**



WSP USA Inc
 16200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 586-5900
 FAX: (281) 759-5164








DRAWING NUMBER	MASTER PLAN
DRAWING TITLE	WOODS MASTER PLAN W/ CIRCULATION
DRAWING NUMBER	W MP 2



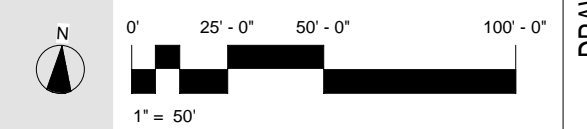
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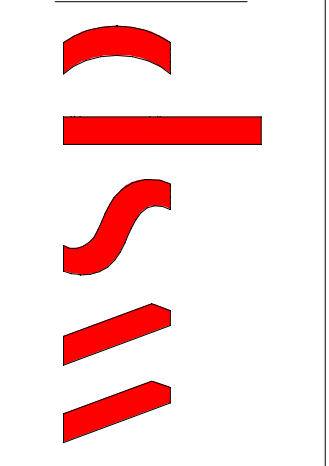
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30' BEB		16
30' BEB Spare (20%)		4
40' BEB		177
40' BEB Spare (20%)		44
TOTAL ASSIGNED BUSES:		241
40' Open		30
TOTAL OPEN POSITIONS:		30
TOTAL AVAILABLE PARKING		271

Equipment Count






2 MWh Battery	4
Charging Cabinet	91
Dispenser	19
Interruptor	2
Meter Box	1
Pantograph	161



DRAWING NUMBER	MASTER PLAN
DRAWING TITLE	WOODS MASTER PLAN COLUMNS
DRAWING NUMBER	W MP 3
PROJECT NO.	189247
DRAWN BY	MJM
DATE	10/06/2021
SCALE	1" = 40'
	
PROJECT TITLE SFMTA ZE FACILITY PLAN WOODS DIVISION	
	
WSP USA Inc 16200 PARK ROW SUITE 200 HOUSTON, TEXAS 77064 TEL: (281) 586-5900 FAX: (281) 759-5164	

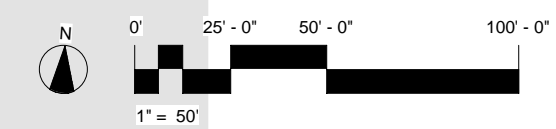
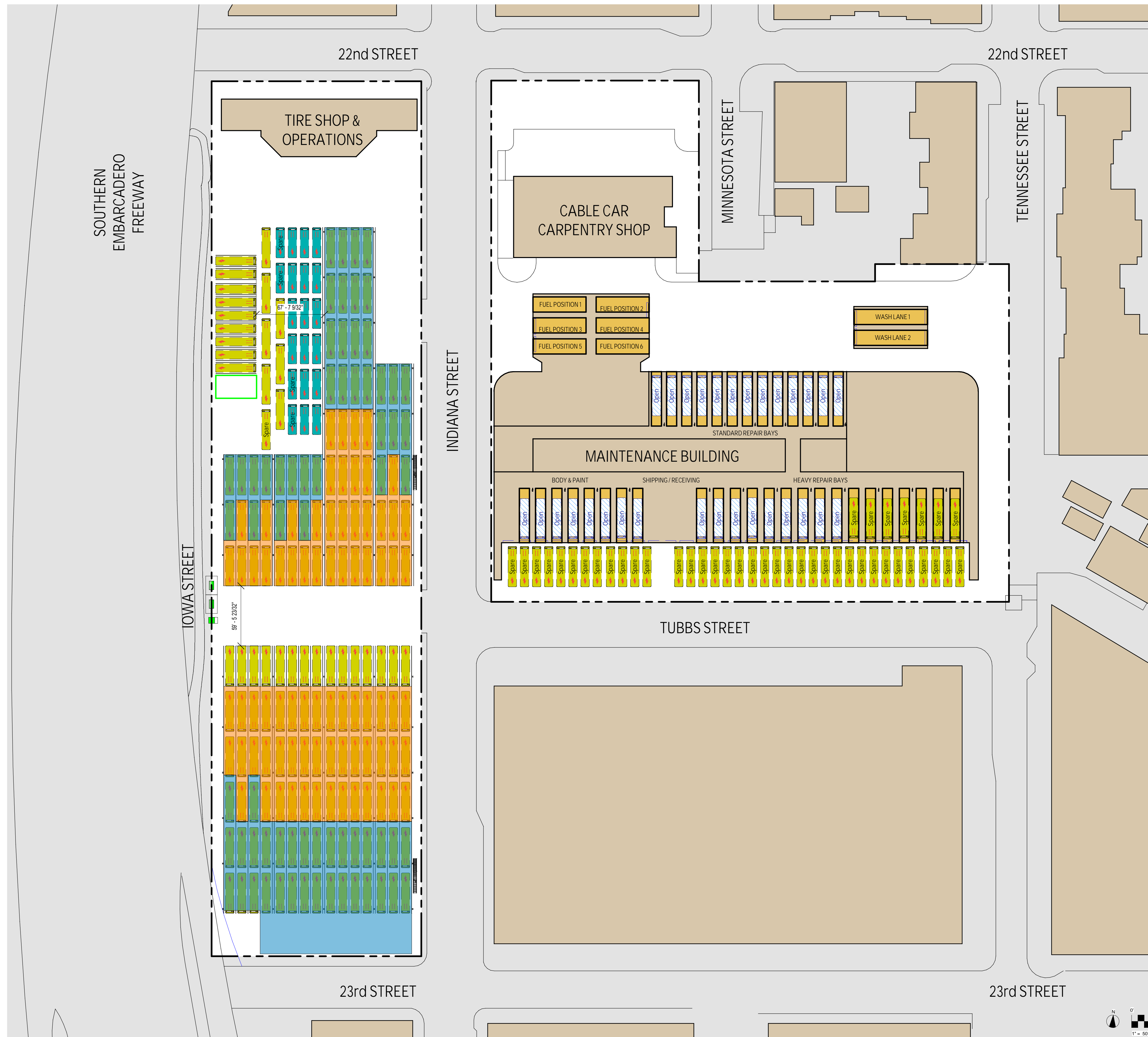
LEGEND

Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

30' BEB		16
30' BEB Spare (20%)		4
40' BEB		177
40' BEB Spare (20%)		44
TOTAL ASSIGNED BUSES:		241
40' Open		30
TOTAL OPEN POSITIONS:		30
TOTAL AVAILABLE PARKING		271

Equipment Count

2 MWh Battery	4
Charging Cabinet	91
Dispenser	19
Interruptor	2
Meter Box	1
Pantograph	161

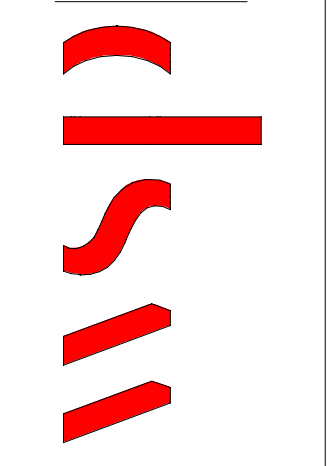


PROJECT NO.	189247
DRAWN BY	MJM
DATE	10/06/2021
SCALE	1" = 40'

PROJECT TITLE
 SFMTA ZE
 FACILITY PLAN
 WOODS DIVISION








WSP USA Inc
 16200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 586-5900
 FAX: (281) 759-5164

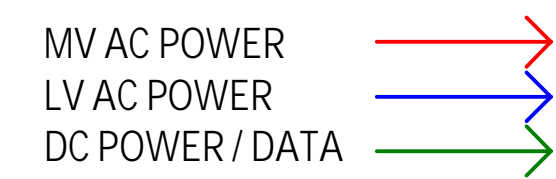


DRAWING NUMBER	MASTER PLAN
DRAWING TITLE	WOODS MASTER PLAN CHARGING PRIORITY
	W MP 4

LEGEND

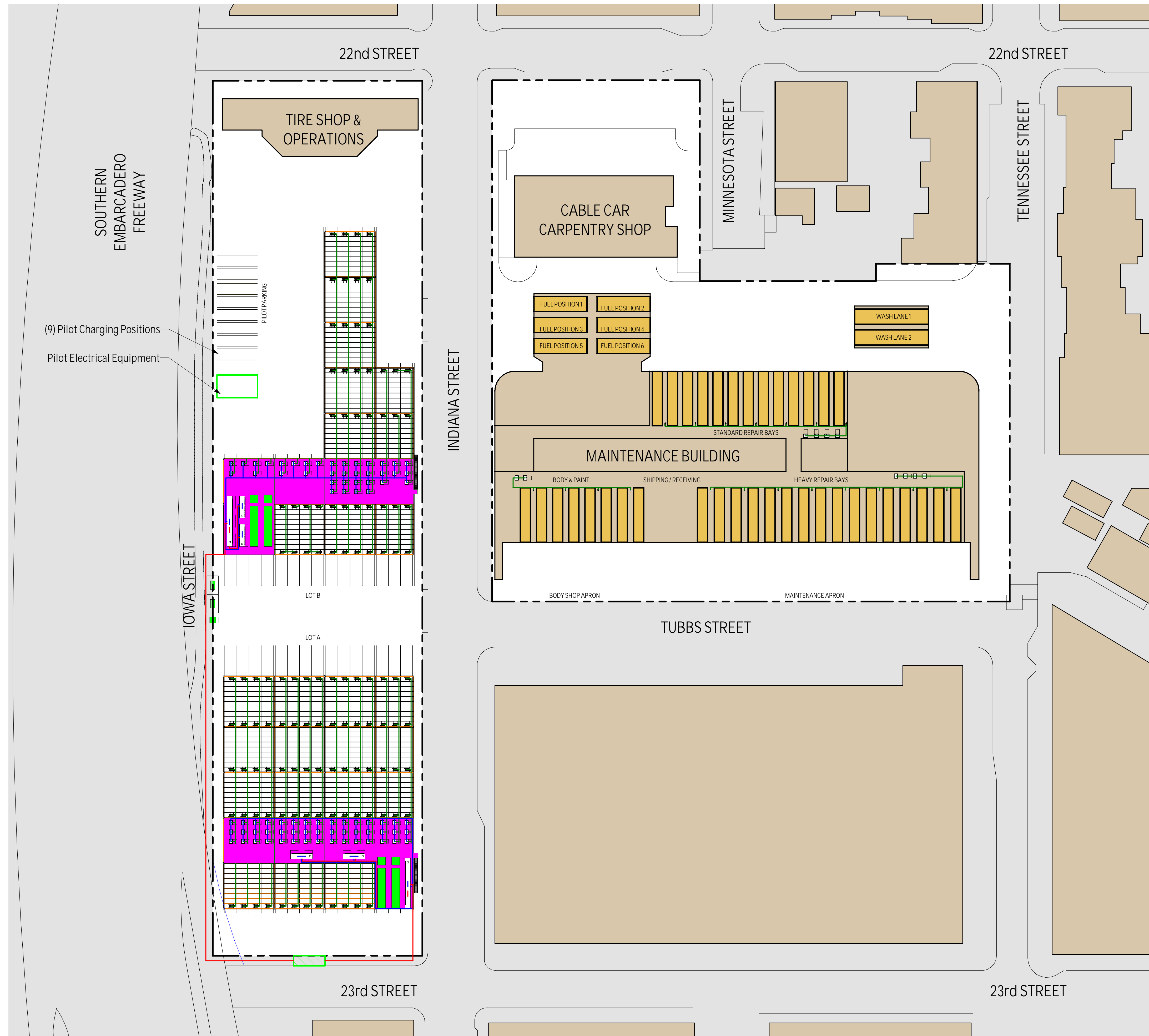
Based on SFMTA_Fleet_Projections_4.6.21.xlsx File

30' BEB		16
30' BEB Spare (20%)		4
40' BEB		177
40' BEB Spare (20%)		44
TOTAL ASSIGNED BUSES:		241
40' Open		30
TOTAL OPEN POSITIONS:		30
TOTAL AVAILABLE PARKING		271



Equipment Count

2 MWh Battery	4
Charging Cabinet	91
Dispenser	19
Interruptor	2
Meter Box	1
Pantograph	161



PROJECT NO.	189247
DRAWN BY	Author
DATE	10/06/2021
SCALE	1" = 40'

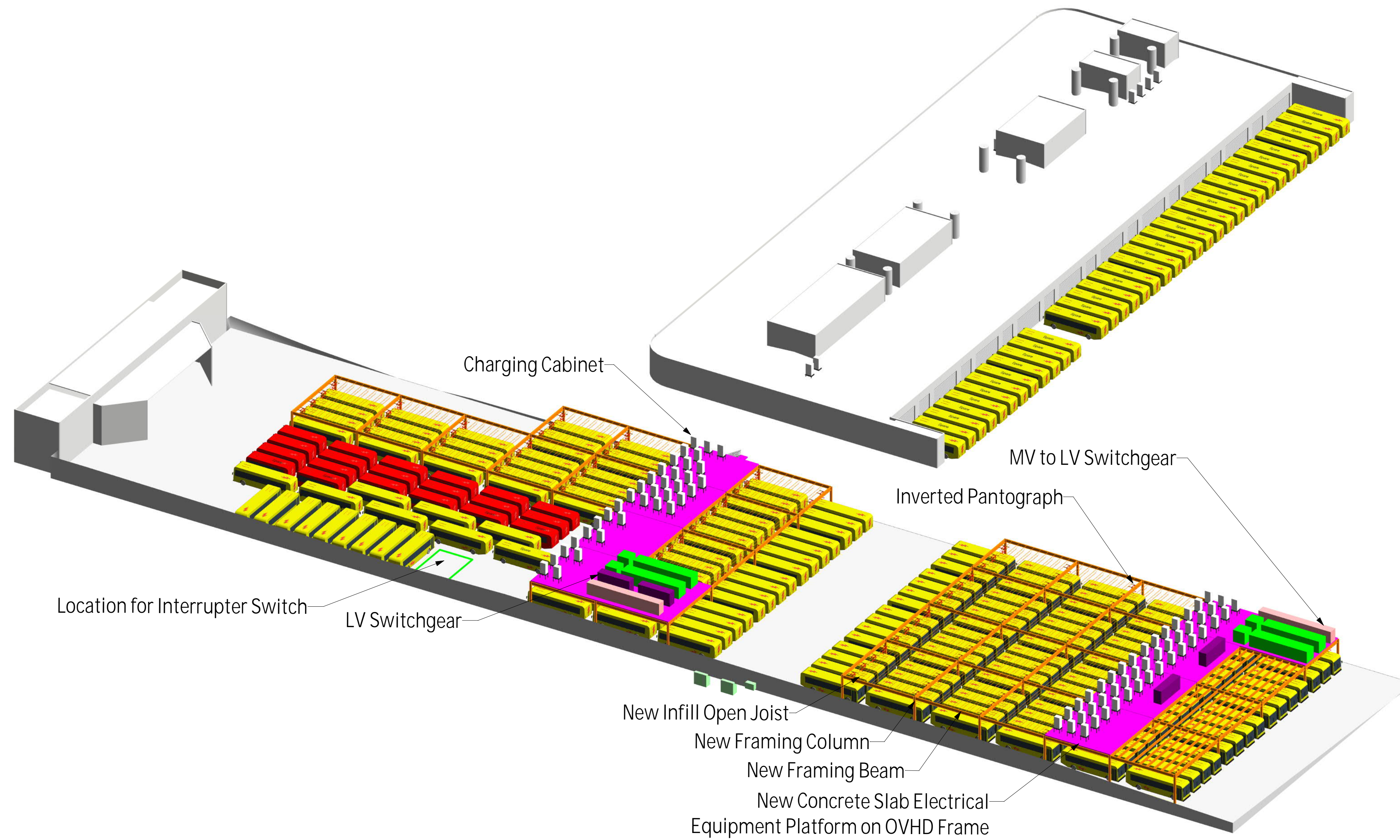
PROJECT TITLE
**SFMTA ZE
 FACILITY PLAN
 WOODS DIVISION**



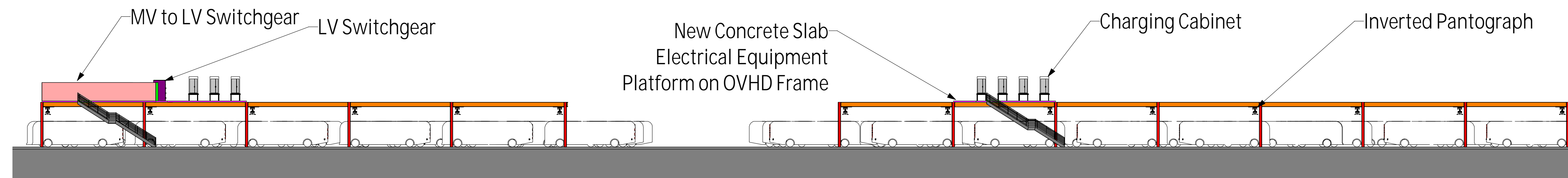
WSP
 WSP USA, Inc.
 16200 PARK ROW
 SUITE 200
 HOUSTON, TEXAS 77064
 TEL: (281) 588-5900
 FAX: (281) 758-5164

DRAWING NUMBER	MASTER PLAN
DRAWING TITLE	WOODS MASTER PLAN CONNECTION DIAGRAM
DRAWING NUMBER	W MP 5

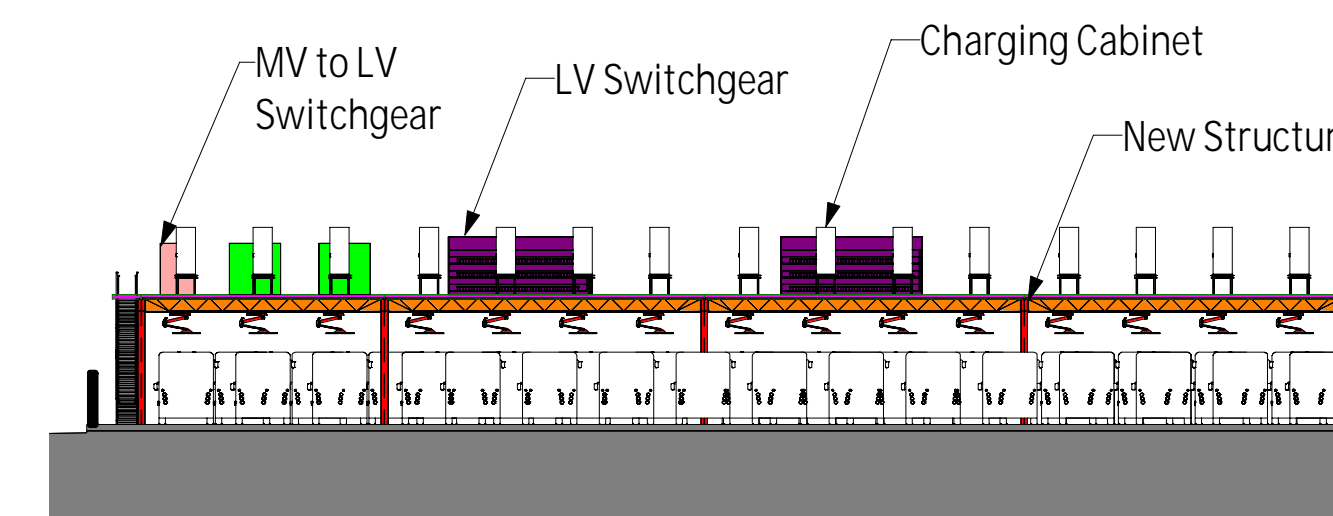
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① Master Plan Overall 3D



② Longitudinal Section Down Platforms
1" = 30'-0"



③ Cross Section Across Bus Parking Tracks
1" = 30'-0"

PROJECT NO.	189247
DRAWN BY	MJM
DATE	10/06/2021
SCALE	1" = 40'

PROJECT TITLE
SFMTA ZE
FACILITY PLAN
WOODS DIVISION



WSP USA Inc.
16200 PARK ROW
SUITE 200
HOUSTON, TEXAS 77064
TEL: (281) 588-5900
FAX: (281) 758-5164

DRAWING TITLE
WOODS
MASTER PLAN
3D AND SECTIONS

DRAWING NUMBER
W MP 6

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ATTACHMENT 5

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 4 Street Improvements
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Safer and Complete Streets
Current PROP L Request:	\$432,000
Supervisory District	District 04

REQUEST

Brief Project Description

Design improvements on 41st Avenue between Lincoln Way and Vicente Street and construct improvements on Kirkham Street between Lower Great Highway and 19th Avenue to improve comfort for pedestrians and bicyclists of all ages. Improvements will include speed humps, traffic circles, crosswalk upgrades, and limited traffic diversions. This project furthers the work of Transportation Authority's District 4 Mobility Study (2022) where the project team developed a network of potential corridors based on access to commercial corridors, parks and open space, schools, and the existing bike network.

Detailed Scope, Project Benefits and Community Outreach

Design street improvements on 41st Avenue between Lincoln Way and Vicente Street and construct street improvements on Kirkham Street between Lower Great Highway and 19th Avenue to improve comfort for pedestrians and bicyclists of all ages and abilities. Improvements will include speed humps, traffic circles, crosswalk upgrades, and limited traffic diversion at specific, target locations (if warranted). See attached design drawings for both corridors.

This project furthers the work done by the Transportation Authority's District 4 Mobility Study (2022) where the project team developed a network of potential corridors based on access to commercial corridors, parks and open space, schools, and the existing bike network. The Prop K funded District 4 Neighborways Project funded the design phase for Kirkham Street and Prop L funds are requested to construct the project, and funded a portion of the cost of design of improvements on 41st Avenue, which will be completed with Prop L funding from the current request.

Project Location

Kirkham Street between Lower Great Highway and 19th Avenue and 41st Avenue between Lincoln Way to Vicente Street

Is this project in an Equity Priority Community?	No
---	----

Does this project benefit disadvantaged populations?	No
--	----

Project Phase(s)

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

Justification for Multi-phase Request

We are recommending a multiphase allocation given that the design phase for 41st Avenue improvements and the construction phase for Kirkham Street improvements will proceed at the same time.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$432,000.00

Justification for Necessary Amendment

SFMTA requests an amendment to the Safer and Complete Streets 5YPP to reprogram \$80,000 from the construction phase to the design phase of the project. SFMTA requires an additional \$80,000 to complete the design phase for 41st Avenue street improvements. SFMTA will request the \$268,000 in remaining programming for the construction phase of 41st Avenue improvements once design is complete.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 4 Street Improvements
Primary Sponsor:	San Francisco Municipal Transportation Agency

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)	Apr-May-Jun	2019	Jul-Aug-Sep	2021
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2021	Oct-Nov-Dec	2025
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2024		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2026
Project Completion (means last eligible expenditure)			Apr-May-Jun	2026

SCHEDULE DETAILS

41st Avenue:

Project outreach for the 41st Avenue design will occur in two phases:

Phase 1 - re-introduction of project to community (Spring 2025)

Phase 2 - Design outreach and notice of public hearing (Fall 2025)

There are no construction coordination opportunities that the SFMTA is aware of for either Kirkham Street or 41st Avenue projects.

Schedule detail note: Kirkham Street construction phase is expected to be completed by August 2025. 41st Avenue construction phase (not part of this request) is expected to be completed by March 2026.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 4 Street Improvements
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-218: Safer and Complete Streets	\$0	\$432,000	\$0	\$432,000
Prop K	\$0	\$0	\$274,600	\$274,600
Phases In Current Request Total:	\$0	\$432,000	\$274,600	\$706,600

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$0	\$432,000	\$0	\$432,000
Prop B	\$0	\$0	\$98,050	\$98,050
Prop K	\$0	\$0	\$274,600	\$274,600
Funding Plan for Entire Project Total:	\$0	\$432,000	\$372,650	\$804,650

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$98,050		Actual cost
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$354,600	\$80,000	Actual costs + cost to complete
Construction	\$352,000	\$352,000	Engineer's estimate
Operations	\$0		
Total:	\$804,650	\$432,000	

% Complete of Design:	N/A
As of Date:	06/21/2024
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop L/Prop AA/TNC Tax Allocation Request Form

Kirkham Street Neighborway - CONSTRUCTION

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Design Implementation					
Task 1: Speed Hump/Cushion	\$ 176,000	64%	\$ -	\$ 22,000	\$ 154,000
Task 2: New or Refreshed Crosswalks	\$ 75,000	27%	\$ -	\$ 75,000	\$ -
Task 3: New or Refresh Red Zones (daylighting)	\$ 12,000	4%	\$ -	\$ 12,000	\$ -
Task 4: Khaki Paint (painted safety zone)	\$ 5,400	2%	\$ -	\$ 5,400	\$ -
Task 5: Safe Hit Posts (painted safety zone)	\$ 1,000	0%	\$ -	\$ 1,000	\$ -
Task 6: Paint and Signs	\$ 4,600	1%	\$ -	\$ 4,600	\$ -
Subtotal	\$ 274,000	100%	\$ -	\$ 120,000	\$ 154,000
2. Construction Management/Support	\$ 68,000	25%	\$ 31,000	\$ 37,000	\$ -
4. Other Direct Costs *	\$ -	0%	\$ -	\$ -	\$ -
5. Contingency	\$ 10,000	4%	\$ -	\$ 10,000	\$ -
TOTAL CONSTRUCTION PHASE	\$ 352,000		\$ 31,000	\$ 167,000	\$ 154,000

San Francisco County Transportation Authority

Prop L/Prop AA/TNC Tax Allocation Request Form

41st Street Neighborway - DESIGN

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 80,000	
2. Consultant	\$ -	
3. Other Direct Costs	\$ -	
4. Contingency	\$ -	0%
TOTAL PHASE	\$ 80,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 80,000
SFPW	\$ -
TOTAL	\$ 80,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 4 Street Improvements
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$432,000	Total PROP L Recommended	\$432,000

SGA Project Number:		Name:	District 4 Street Improvements - 41st Ave
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2026
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-218	\$40,000	\$40,000	\$80,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, summary of outreach performed, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).
4. Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Safer and Complete Streets 5YPP. See attached 5YPP amendment for details.

SGA Project Number:		Name:	District 4 Street Improvements - Kirkham
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2026
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

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Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-218	\$176,000	\$176,000	\$352,000

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 (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. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.

3. Upon completion of the project, Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Safer and Complete Streets 5YPP. See attached 5YPP amendment for details.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.00%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	12.18%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 4 Street Improvements
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$432,000
--------------------------------	-----------

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

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Brian Liang	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-4306	555-5555
Email:	brian.liang@sfmta.com	joel.goldberg@sfmta.com

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)

Safer and Complete Streets (EP 18)

Programming and Allocations to Date

Pending October 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
Subprogram: Capital Projects									
SFMTA	5th Street Corridor Improvements	CON	Programmed		\$1,000,000				\$1,000,000
SFMTA	7th Ave Bikeway	PS&E	Programmed		\$50,000				\$50,000
SFMTA	7th Ave Bikeway	CON	Programmed			\$100,000			\$100,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed		\$4,350,000				\$4,350,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed			\$3,750,000			\$3,750,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed				\$3,750,000		\$3,750,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed					\$3,750,000	\$3,750,000
SFMTA	Central Embarcadero Enhancement (OBAG Match)	PS&E	Allocated	\$200,000					\$200,000
SFMTA	District 4 Street Improvements	3	CON	Programmed	\$268,000				\$268,000
SFMTA	District 4 Street Improvements - Kirkham Street	3	CON	Pending		\$352,000			\$352,000
SFMTA	District 4 Street Improvements - 41st Avenue	3	PS&E	Pending		\$80,000			\$80,000
SFMTA	Golden Gate Greenway (Tenderloin)	1	PS&E	Allocated	\$140,000				\$140,000
SFMTA	Golden Gate Greenway (Tenderloin)	1	CON	Programmed		\$960,000			\$960,000
SFMTA	Howard Streetscape	CON	Programmed		\$2,000,000				\$2,000,000
SFPW	Market Octavia Living Alleys Phase 1B	CON	Programmed			\$700,000			\$700,000
SFMTA	Page Slow Street	PS&E	Programmed		\$407,000				\$407,000
SFMTA	Page Slow Street	CON	Programmed			\$593,000			\$593,000
SFMTA	Safe Streets Evaluation Program	PLAN	Allocated		\$450,000				\$450,000
SFMTA	Safe Streets Evaluation Program	PLAN	Programmed				\$400,000		\$400,000
SFMTA	School Traffic Calming Program	2	PS&E	Programmed	\$0				\$0
SFMTA	School Traffic Calming Program	2	PLAN	Allocated	\$220,000				\$220,000
SFMTA	School Traffic Calming Program	2	CON	Allocated	\$1,780,000				\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed		\$220,000				\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed		\$1,780,000				\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed			\$220,000			\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed			\$1,780,000			\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed				\$220,000		\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed				\$1,780,000		\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed					\$220,000	\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed					\$1,780,000	\$1,780,000
SFPW	Sickles Avenue Streetscape	CON	Programmed		\$1,300,000				\$1,300,000

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)

Safer and Complete Streets (EP 18)

Programming and Allocations to Date

Pending October 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
SFMTA	Slow Streets Implementation ¹	CON	Programmed		\$200,000				\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed		\$200,000				\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed			\$200,000			\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed				\$200,000		\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed					\$200,000	\$200,000
SFMTA	SoMa Arterial Traffic Calming	CON	Programmed		\$1,000,000				\$1,000,000
SFMTA	Tenderloin Protected Intersections	CON	Programmed			\$250,000			\$250,000
SFMTA	Valencia Street Bikeway Improvements	CON	Programmed				\$1,000,000		\$1,000,000
SFMTA	Vision Zero Left Turn Reduction Program	CON	Allocated	\$100,000					\$100,000
SFMTA	Vision Zero Left Turn Reduction Program	CON	Programmed		\$100,000				\$100,000
SFMTA	Vision Zero Speed Limit Reduction	CON	Allocated	\$100,000					\$100,000
SFMTA	Vision Zero Speed Limit Reduction	CON	Programmed			\$100,000			\$100,000
SFMTA	Vision Zero Speed Limit Reduction	CON	Programmed					\$100,000	\$100,000
SFCTA	Yerba Buena Island Multi-Use Path	CON	Programmed			\$1,000,000			\$1,000,000
Subprogram: Outreach and Education Projects									
SFMTA	Bicycle Education and Outreach	CON	Allocated	\$200,000					\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed		\$200,000				\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed			\$200,000			\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed				\$200,000		\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed					\$200,000	\$200,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Allocated	\$230,000					\$230,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Allocated		\$236,000				\$236,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed			\$243,000			\$243,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed				\$251,000		\$251,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed					\$258,000	\$258,000
SFMTA	Vision Zero Education and Communications: Speed Safety Cameras FY24	CON	Allocated	\$150,000					\$150,000
SFMTA	Vision Zero Education and Communications FY25-28	CON	Programmed		\$200,000				\$200,000
SFMTA	Vision Zero Education and Communications FY25-28	CON	Programmed				\$200,000		\$200,000
Subprogram: New Traffic Signals									
SFMTA	Contract 66 New Traffic Signals	CON	Programmed	\$3,300,000					\$3,300,000

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)

Safer and Complete Streets (EP 18)

Programming and Allocations to Date

Pending October 2024 Board

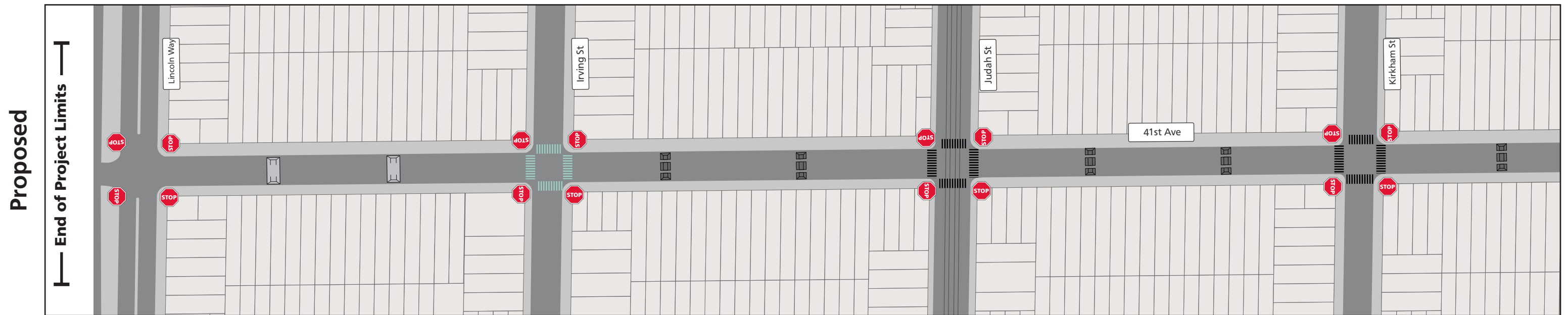
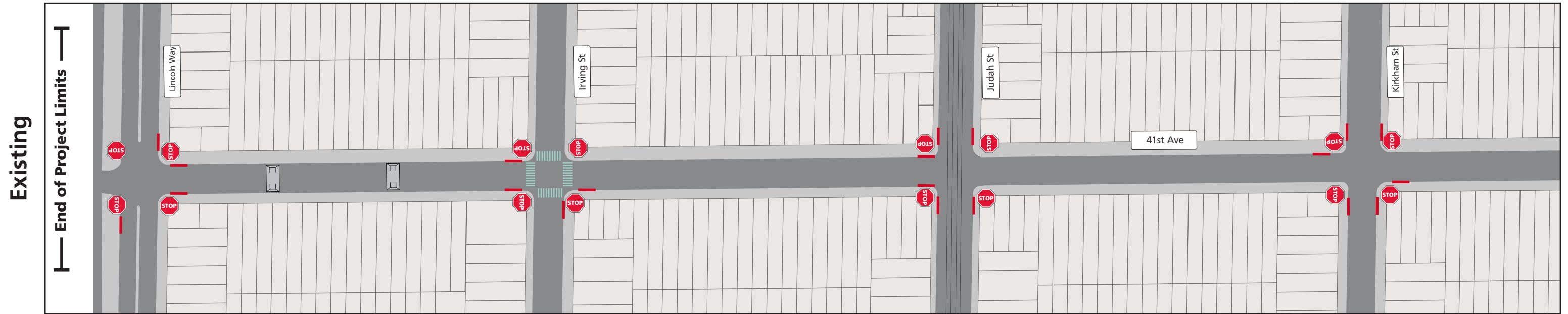
Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
SFMTA	Contract 67 New Traffic Signals	PS&E	Programmed		\$1,100,000				\$1,100,000
SFMTA	Skyline and Sloat Intersection Improvements	CON	Allocated	\$800,000					\$800,000
Total Programmed in 2023 YPPP				\$7,488,000	\$16,185,000	\$9,136,000	\$8,001,000	\$6,508,000	\$47,318,000
Total Allocated and Pending				\$3,920,000	\$1,118,000	\$0	\$0	\$0	\$5,038,000
Total Unallocated				\$3,568,000	\$15,067,000	\$9,136,000	\$8,001,000	\$6,508,000	\$42,280,000
Total Programmed in 2023 Strategic Plan				\$8,080,000	\$15,593,000	\$9,136,000	\$8,001,000	\$6,508,000	\$47,318,000
Deobligated Funds				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$592,000	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ YPPP amendment to fund Golden Gate Greenway (Tenderloin) with \$140,000 in FY23/24 for design (Resolution 2024-041, 5/21/2024):
 - Slow Streets Implementation: Reduced from \$200,000 to \$0 in Fiscal Year 2023/24 for design and increased from \$0 to \$200,000 in FY24/25 for design.
 - Golden Gate Greenway (Tenderloin): Reduced from \$1,000,000 to \$960,000 in FY2024/25 for construction.
 - Golden Gate Greenway (Tenderloin): Increased from \$100,000 to \$140,000 in FY2023/24 for design.
- ² YPPP amendment to fund School Traffic Calming Program with \$220,000 in FY23/24 for planning and update cash flow in School Traffic Calming Program construction in FY23/24 (Resolution 2024-046, 6/25/2024):
 - School Traffic Calming, FY23/24 Design: Reduced from \$220,000 to \$0 in FY23/24.
 - School Traffic Calming, FY23/24 Planning: Added project with \$220,000 in FY23/24. Delayed \$30,000 cash flow from FY24/25 to FY25/26.
 - School Traffic Calming, FY23/24 Construction: Advanced \$30,000 in FY24/25 cash flow and reduced FY25/26 cash flow from \$700,000 to \$670,000.
- ³ YPPP amendment to fund District 4 Street Improvements (reso XX, date YY)
 - District 4 Street Improvements: Reduced placeholder from \$700,000 to \$268,000 in FY23/24
 - District 4 Street Improvements - Kirkham Street: Added project with \$352,000 in FY24/25 for construction
 - District 4 Street Improvements - 41st Avenue: Added project with \$80,000 in FY24/25 for design

← Northbound towards Golden Gate Park

Southbound towards Vicente Street →

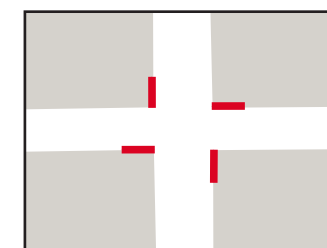


Legend

Design note: Traffic calming treatments shown in the "proposed" condition are in addition to existing conditions. All existing conditions will remain.
Treatments shown in purple are supplemental treatments of the project.

- Stop Sign
- Existing Intersection Daylighting
- Proposed Partial Traffic Diverter
- Proposed Continental Crosswalk
- Existing Continental crosswalks
- Standard Crosswalk
- Proposed Speed Cushion
- Existing Speed Hump
- Proposed Traffic Circle
- Proposed Pedestrian Island
- Proposed Painted Safety Zone

Corridorwide Intersection Daylighting

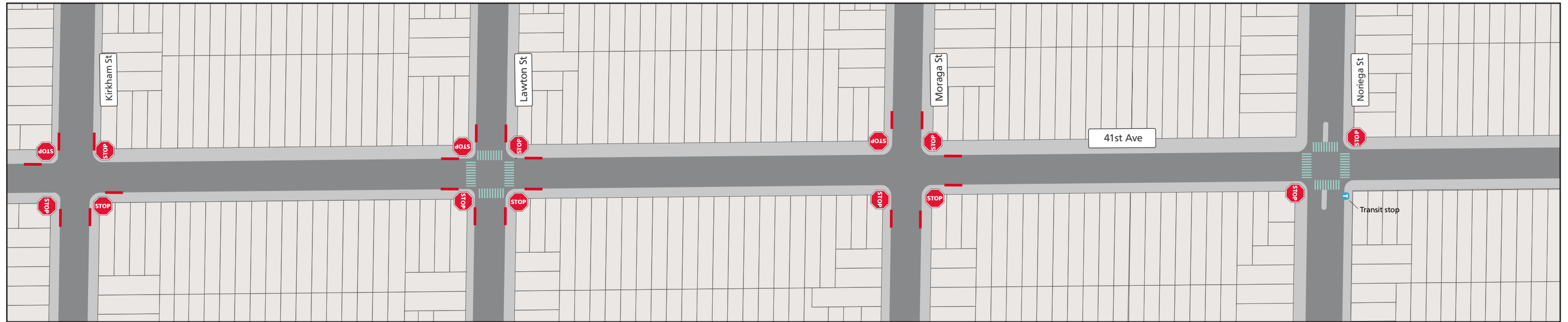


Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

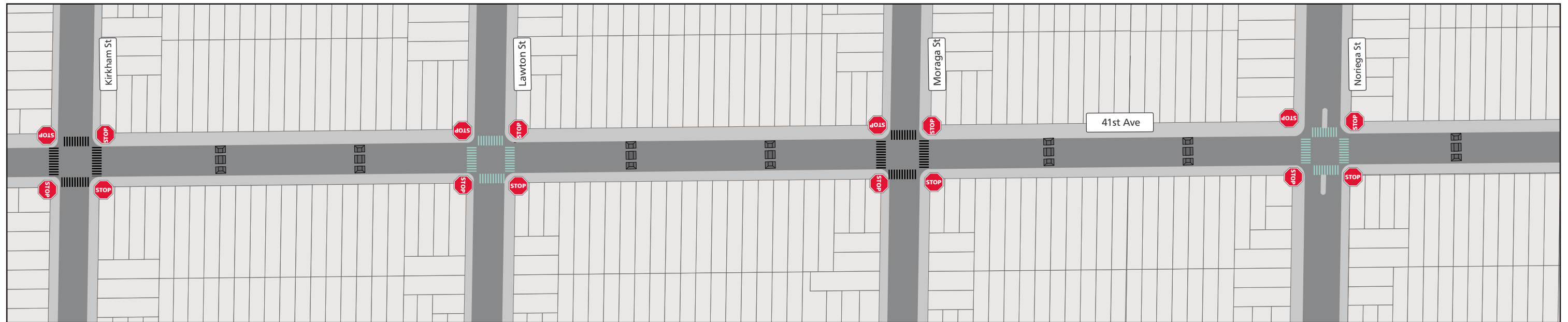
← Northbound towards Golden Gate Park

Southbound towards Vicente Street →

Existing














Proposed

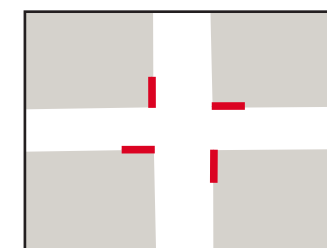


Legend

Design note: Traffic calming treatments shown in the “proposed” condition are in addition to existing conditions. All existing conditions will remain.
Treatments shown in purple are supplemental treatments of the project.

-  Stop Sign
-  Existing Intersection Daylighting
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-  Existing Continental crosswalks
-  Standard Crosswalk
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Traffic Circle
-  Proposed Pedestrian Island
-  Proposed Painted Safety Zone

Corridorwide Intersection Daylighting

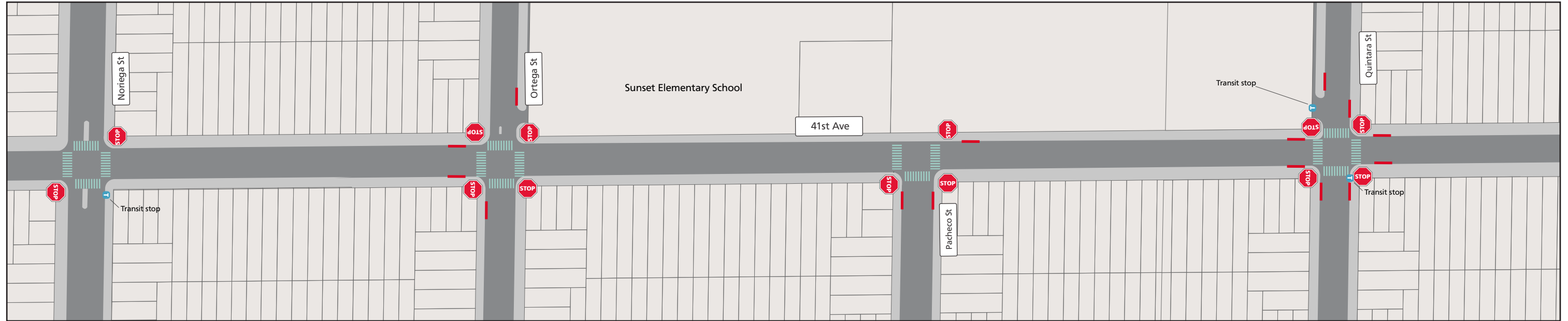


Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

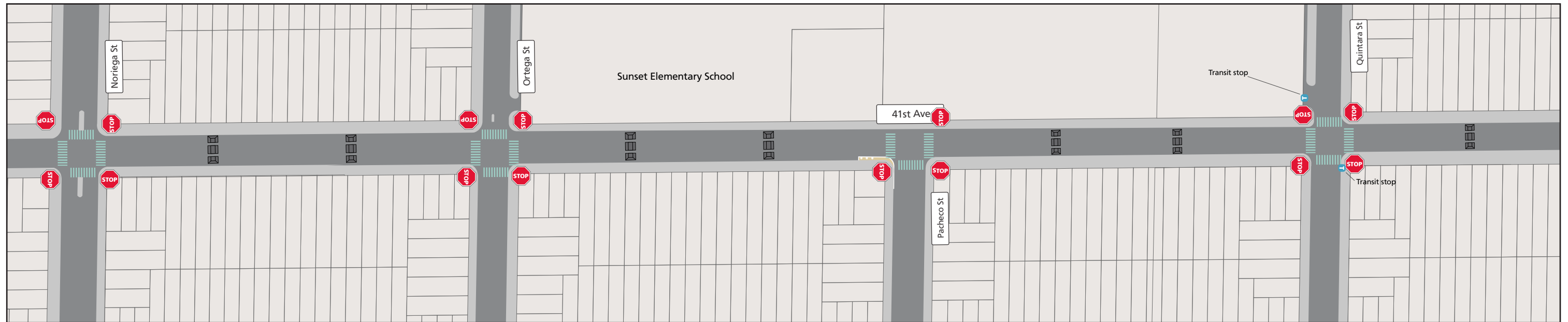
← Northbound towards Golden Gate Park

Southbound towards Vicente Street →

Existing














Proposed



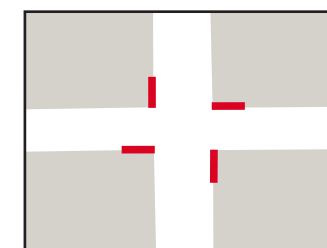
Legend

Design note: Traffic calming treatments shown in the “proposed” condition are in addition to existing conditions. All existing conditions will remain.

Treatments shown in **purple** are supplemental treatments of the project.

-  Stop Sign
-  Existing Intersection Daylighting
-  Proposed Partial Traffic Diverter
-  Proposed Continental Crosswalk
-  Existing Continental crosswalks
-  Standard Crosswalk
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Traffic Circle
-  Proposed Pedestrian Island
-  Proposed Painted Safety Zone

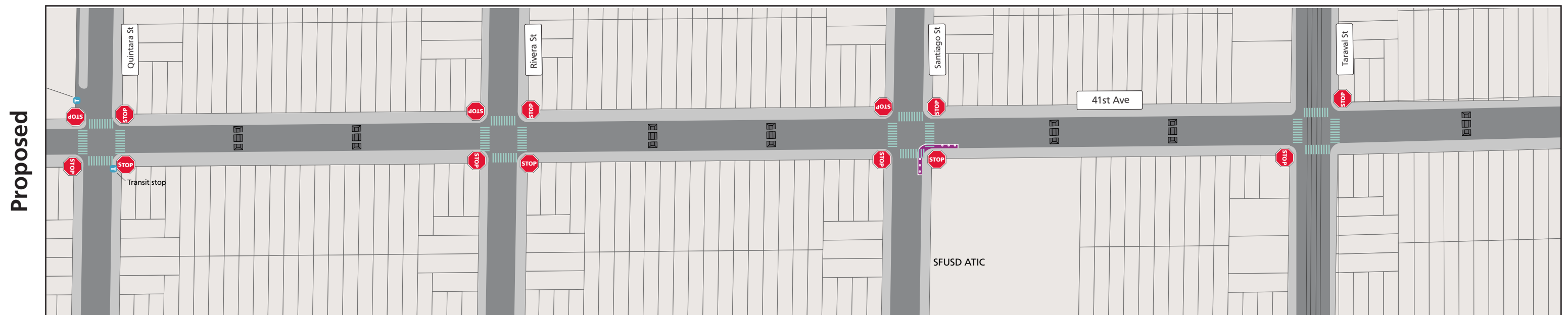
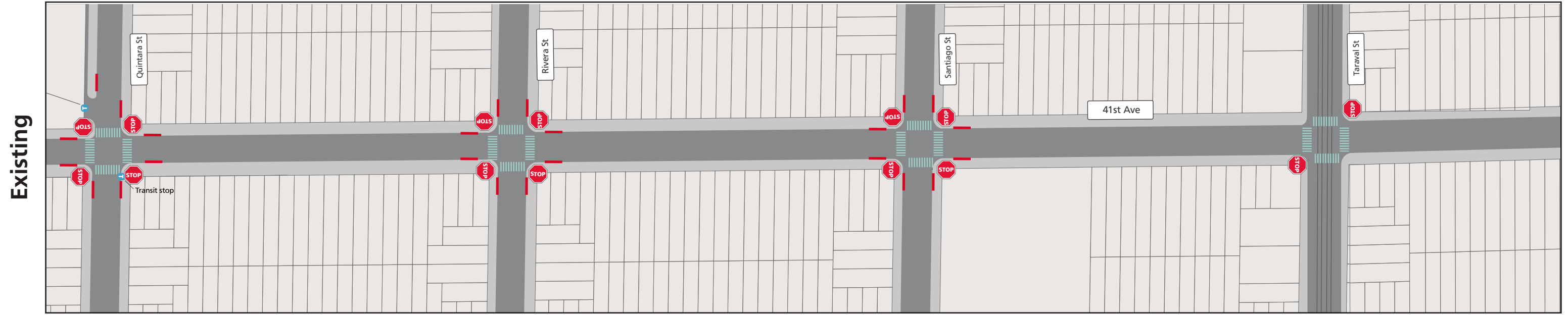
Corridorwide Intersection Daylighting



Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

← Northbound towards Golden Gate Park

Southbound towards Vicente Street →

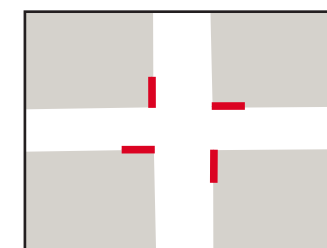


Legend

Design note: Traffic calming treatments shown in the “proposed” condition are in addition to existing conditions. All existing conditions will remain.
Treatments shown in **purple** are supplemental treatments of the project.

- | | | | | | | | |
|--|-----------------------------------|--|---------------------------------|--|-------------------------|--|------------------------------|
| | Stop Sign | | Proposed Continental Crosswalk | | Proposed Speed Cushion | | Proposed Pedestrian Island |
| | Existing Intersection Daylighting | | Existing Continental crosswalks | | Existing Speed Hump | | Proposed Painted Safety Zone |
| | Proposed Partial Traffic Diverter | | Standard Crosswalk | | Proposed Traffic Circle | | |

Corridorwide Intersection Daylighting

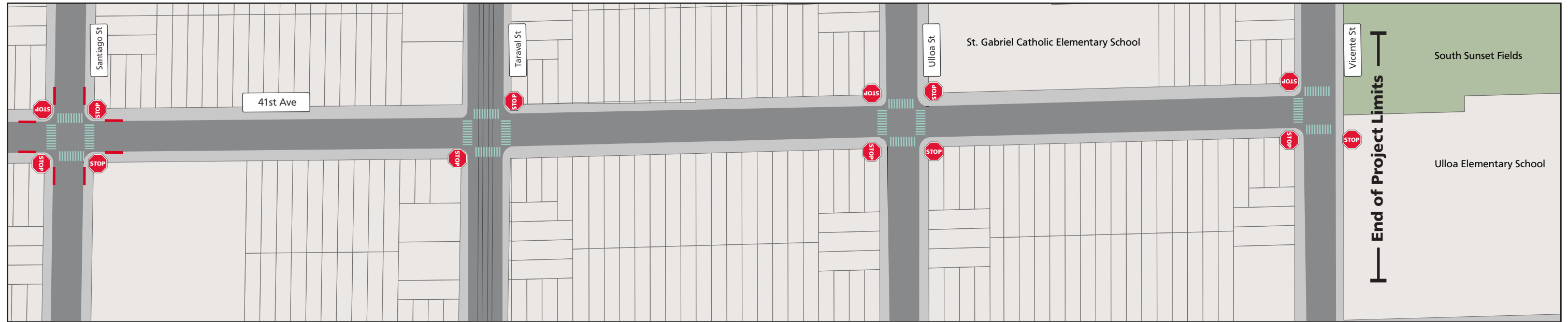


Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

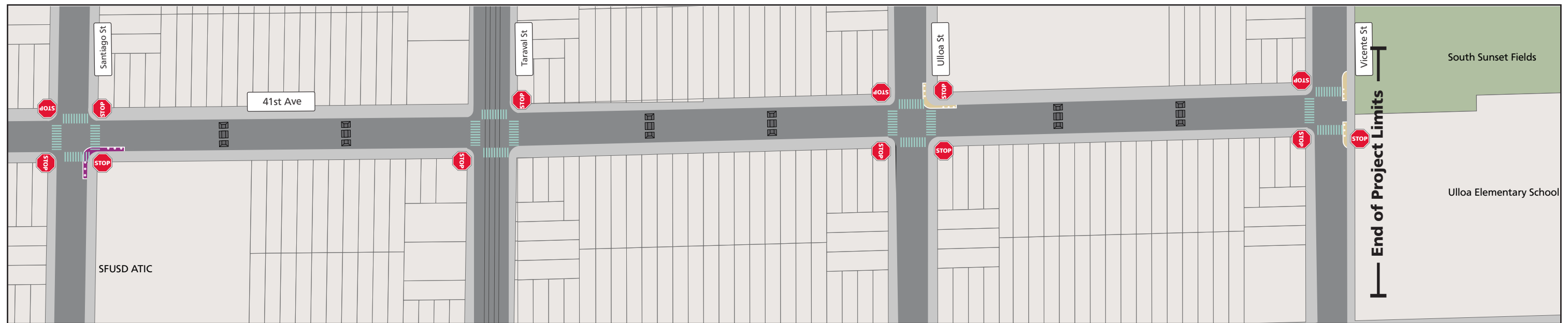
← Northbound towards Golden Gate Park

Southbound towards Vicente Street →

Existing














Proposed



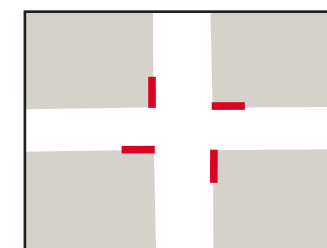
Legend

Design note: Traffic calming treatments shown in the “proposed” condition are in addition to existing conditions. All existing conditions will remain.

Treatments shown in **purple** are supplemental treatments of the project.

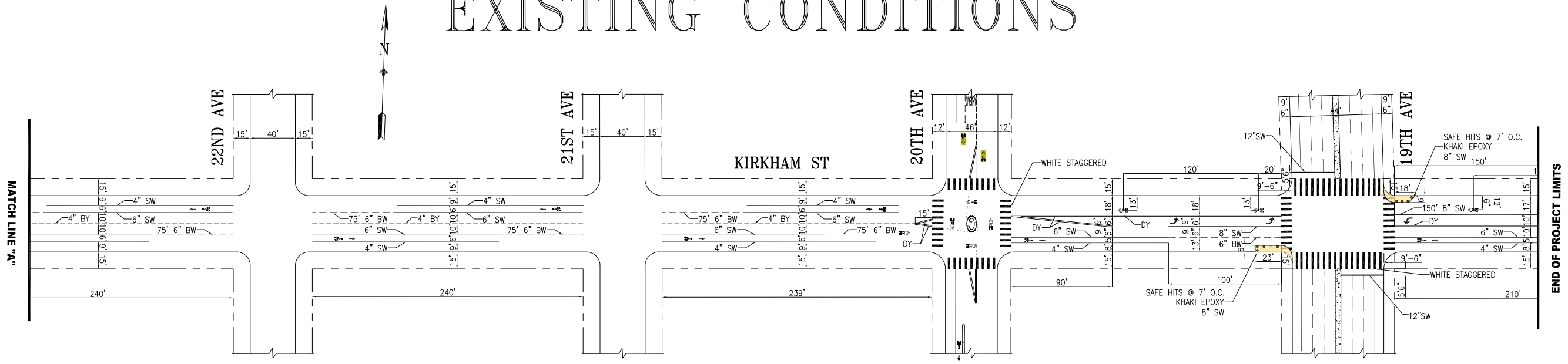
-  Stop Sign
-  Existing Intersection Daylighting
-  Proposed Partial Traffic Diverter
-  Proposed Continental Crosswalk
-  Existing Continental crosswalks
-  Standard Crosswalk
-  Proposed Speed Cushion
-  Existing Speed Hump
-  Proposed Traffic Circle
-  Proposed Pedestrian Island
-  Proposed Painted Safety Zone

Corridorwide Intersection Daylighting

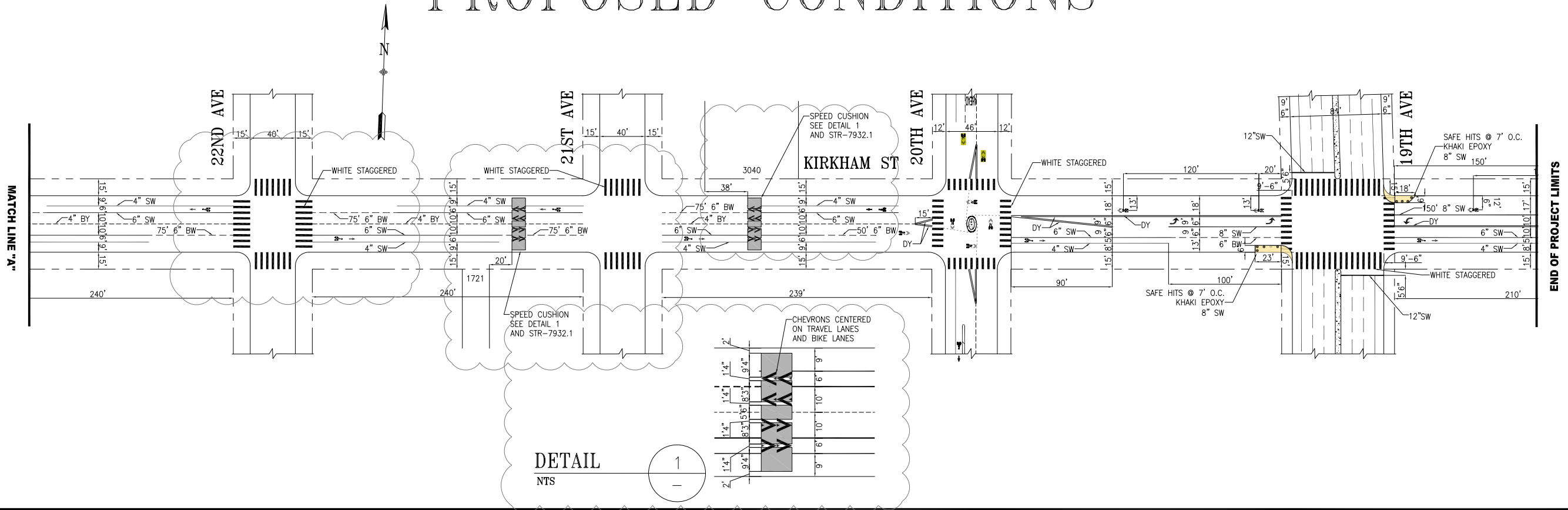


Where geometrically feasible, intersection daylighting is proposed at all intersections along the Neighborway. Existing daylighting will be refreshed.

EXISTING CONDITIONS



PROPOSED CONDITIONS



NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



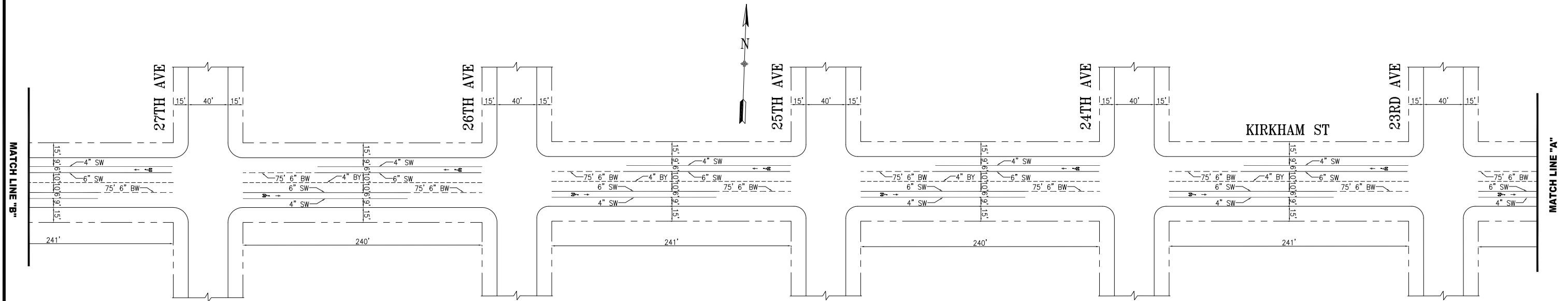
DRAWN:	DATE:	SENIOR ENGINEER	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY		
CHECKED:	DATE:	CITY TRAFFIC ENGINEER	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY		

APPROVED	SCALE:
	1" = 50'
	SHEET/SHEETS:
	XX OF XX

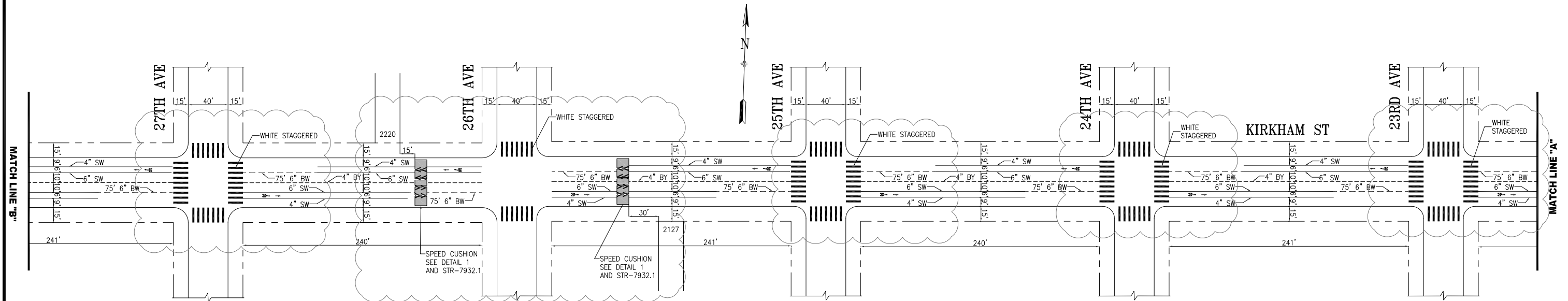
TRAFFIC STRIPING	CONTRACT NO. XXXXX
KIRKHAM STREET	DRAWING NO. DWGNO
19TH AVENUE TO 22ND AVENUE	FILE NO. XXXXX
	REV. NO. XX

FILE NAME:
DATE: --/--/---

EXISTING CONDITIONS



PROPOSED CONDITIONS



NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



DRAWN:	DATE:	SENIOR ENGINEER	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY		
CHECKED:	DATE:	CITY TRAFFIC ENGINEER	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY		

APPROVED	SCALE:
	1" = 50'
SHEET/SHEETS:	XX OF XX

TRAFFIC STRIPING

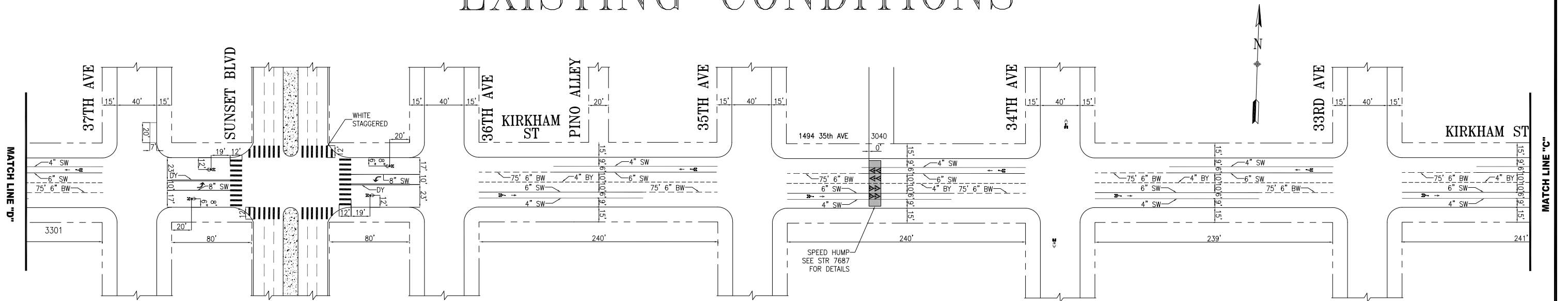
KIRKHAM STREET

23RD AVENUE TO 27TH AVENUE

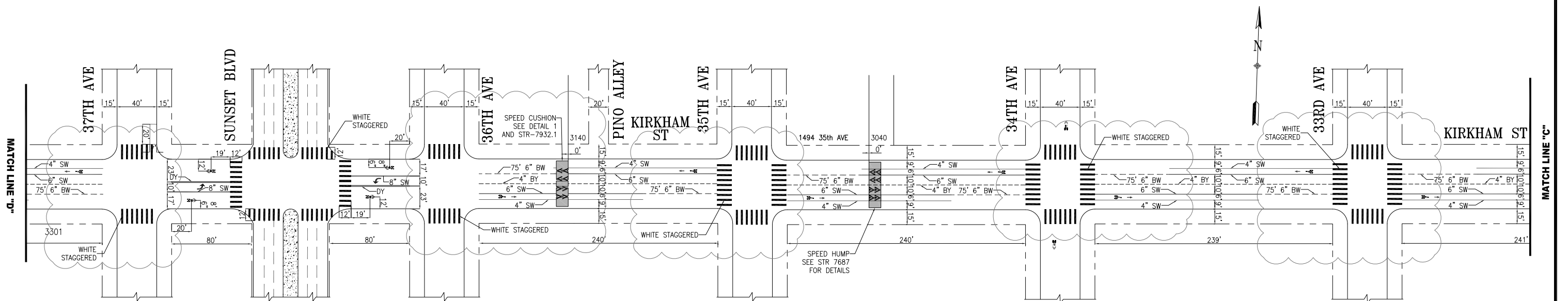
CONTRACT NO.	XXXXX
DRAWING NO.	DWGNO
FILE NO.	XXXXX
REV. NO.	XX

FILE NAME: ---/---/---
DATE: ---/---/---

EXISTING CONDITIONS



PROPOSED CONDITIONS



NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



APPROVED	SCALE:
SENIOR ENGINEER	1" = 50'
CITY TRAFFIC ENGINEER	SHEET/SHEETS:
	XX OF XX

DRAWN:	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY
CHECKED:	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY

CONTRACT NO.	XXXXX
DRAWING NO.	DWGNO
FILE NO.	XXXXX
REV. NO.	XX

TRAFFIC STRIPING

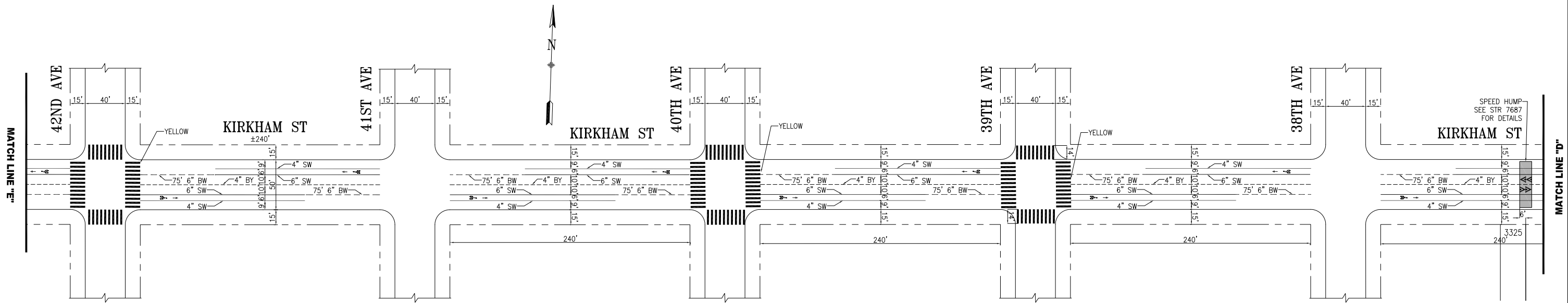
KIRKHAM STREET

33RD AVENUE TO 37TH AVENUE

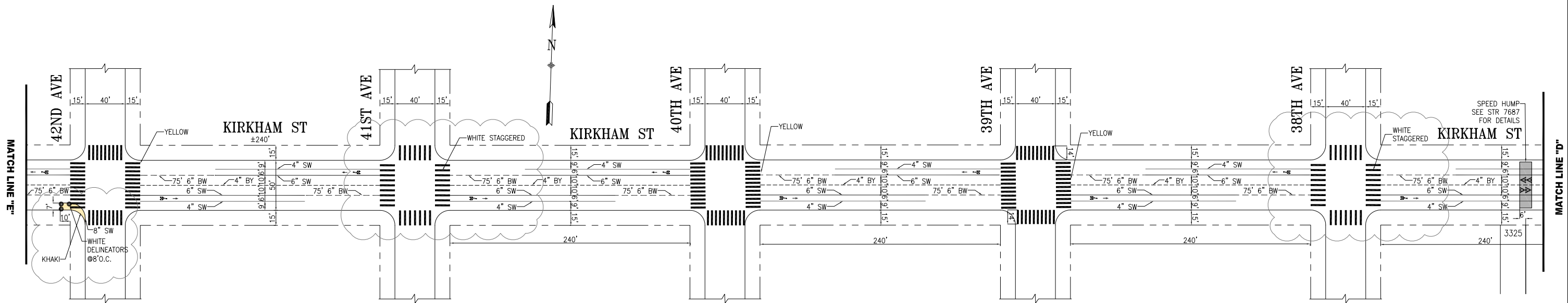
CONTRACT NO.	XXXXX
DRAWING NO.	DWGNO
FILE NO.	XXXXX
REV. NO.	XX

FILE NAME:
DATE: --/--/---

EXISTING CONDITIONS



PROPOSED CONDITIONS



NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



DRAWN:	DATE:	SENIOR ENGINEER	DATE:
X.XXXXXXXXXXXXX	MM/DD/YY		
CHECKED:	DATE:	CITY TRAFFIC ENGINEER	DATE:
X.XXXXXXXXXXXXX	MM/DD/YY		

APPROVED		SCALE:
		1" = 50'
SHEET/SHEETS:		
XX OF XX		

TRAFFIC STRIPING

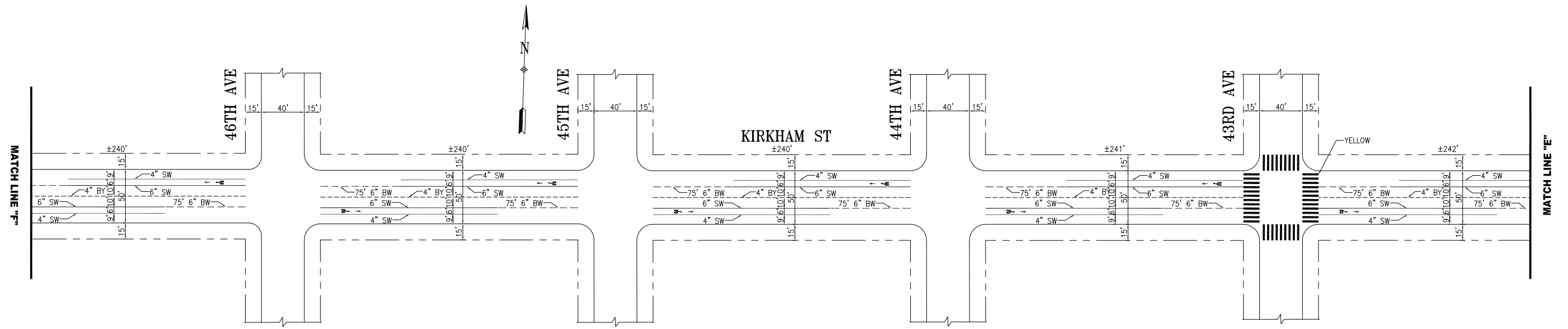
KIRKHAM STREET

38TH AVENUE TO 42ND AVENUE

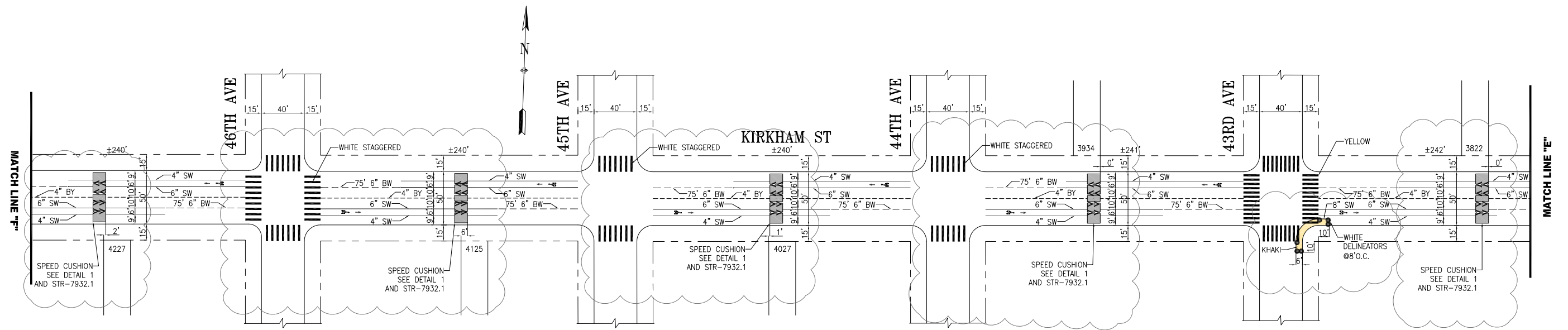
CONTRACT NO.	XXXXX
DRAWING NO.	DWGNO
FILE NO.	XXXXX
REV. NO.	XX

FILE NAME: ---/---/---
DATE: ---/---/---

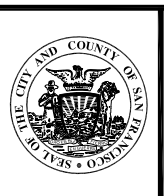
EXISTING CONDITIONS



PROPOSED CONDITIONS



NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



APPROVED

DRAWN: X.XXXXXXXXXXXXXX MM/DD/YY
 CHECKED: X.XXXXXXXXXXXXXX MM/DD/YY

DATE: SENIOR ENGINEER
 DATE: CITY TRAFFIC ENGINEER

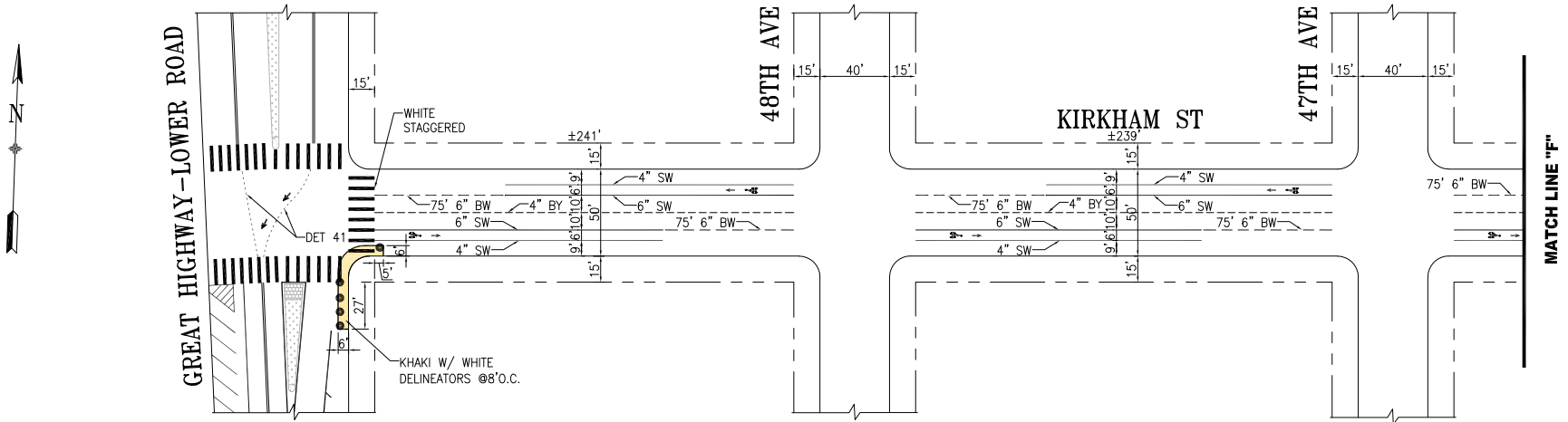
SCALE:
 1" = 50'
 SHEET/SHEETS:
 XX OF XX

TRAFFIC STRIPING
 KIRKHAM STREET
 43RD AVENUE TO 46TH AVENUE

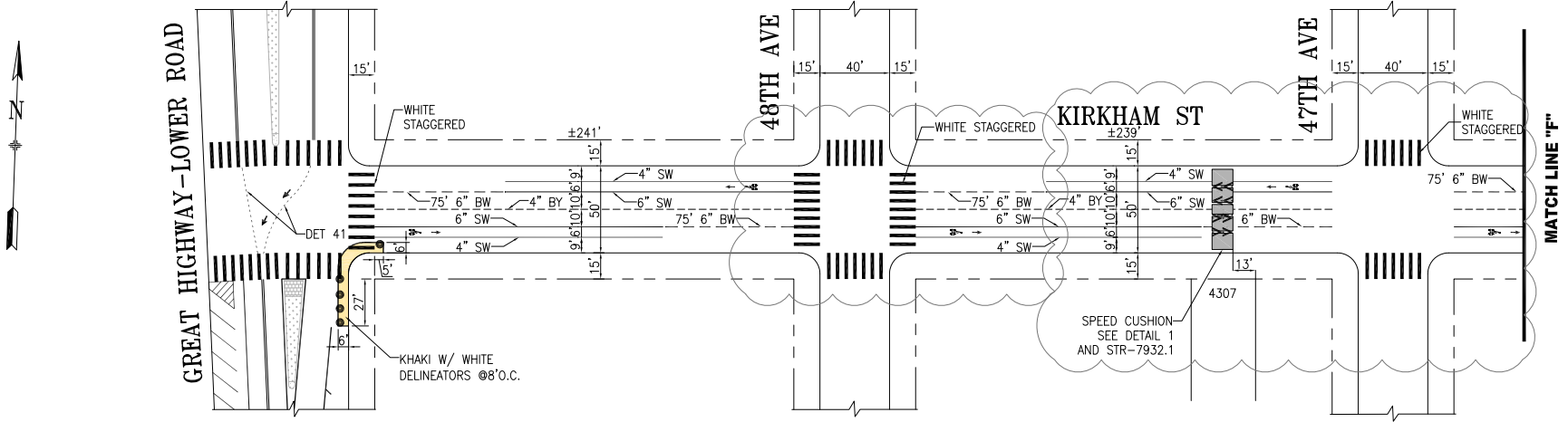
CONTRACT NO. XXXXX
 DRAWING NO. DWGNO
 FILE NO. XXXXX
 REV. NO. XX

FILE NAME: ---
 DATE: ---

EXISTING CONDITIONS



PROPOSED CONDITIONS



NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



DRAWN:	DATE:	SENIOR ENGINEER	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY		
CHECKED:	DATE:	CITY TRAFFIC ENGINEER	DATE:
X.XXXXXXXXXXXXXX	MM/DD/YY		

APPROVED	
SCALE:	1" = 50'
SHEET/SHEETS:	XX OF XX

TRAFFIC STRIPING
KIRKHAM STREET
47TH AVENUE TO GREAT HIGHWAY-LOWER ROAD

CONTRACT NO.	XXXXX
DRAWING NO.	DWGNO
FILE NO.	XXXXX
REV. NO.	XX

FILE NAME:
DATE: --/--/--

ATTACHMENT 5

**San Francisco County Transportation Authority
Allocation Request Form**

FY of Allocation Action:	FY2024/25
Project Name:	Right of Way Fencing - FY24
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Caltrain Maintenance
Current PROP L Request:	\$462,000
Supervisory District	Citywide

REQUEST

Brief Project Description

The Caltrain Right of Way Fencing project is a continuous project to install approximately 90.4 miles of winglets onto Caltrain fencing along the railroad corridor as part of a series of safety improvements to enhance safety, including trespassing deterrence and suicide prevention.

Detailed Scope, Project Benefits and Community Outreach

The purpose of this project is to install approximately 90.4 miles of winglets, implemented in phases, onto Caltrain fencing along the railroad corridor as part of a series of safety improvement intended to enhance safety. The installation of winglets to the fencing is intended to reduce trespassing, vandalism, illegal dumping and deaths along the right of way. See the attached list of preliminary locations.

Project Location

Caltrain right-of-way in San Francisco, Santa Clara and San Mateo Counties

Is this project in an Equity Priority Community?	Yes
Does this project benefit disadvantaged populations?	Yes

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$462,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Right of Way Fencing - FY24
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2024		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2026
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2026

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Right of Way Fencing - FY24
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-208: Caltrain Maintenance	\$0	\$462,000	\$0	\$462,000
Measure RR	\$0	\$644,000	\$0	\$644,000
SMCTA	\$0	\$730,635	\$0	\$730,635
Phases In Current Request Total:	\$0	\$1,836,635	\$0	\$1,836,635

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$1,836,635	\$462,000	FY2024 PCJPB Capital Budget
Operations	\$0		
Total:	\$1,836,635	\$462,000	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	15 Years

PROJECT: Right of Way Fencing - FY24

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		
	PE/Env/PSE		
	ROW Acq/Utilities Relo.		
	Procurement		
	Construction	\$462,000	
	Closeout		
	TOTAL	\$462,000	\$0

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE		
	ROW Acquisition/Utilities Relo.		
	Bid and Award		
	Procurement		
	Construction	07/01/24	09/30/26
	Closeout	10/01/26	12/30/26

Cost Summary	FY2024	Prior Year	Future Budget	Total Request
	\$462,000	\$0	\$0	\$462,000

Funding Plan	Funding Source	Existing	Proposed FY24	Future
	Federal	\$0	\$0	\$0
	State	\$0	\$0	\$0
	Local Match JPB Member:	\$0	\$1,192,635	\$0
	<i>San Francisco</i>	\$0	\$462,000	\$0
	<i>San Mateo</i>	\$0	\$730,635	\$0
	<i>Santa Clara</i>	\$0	\$0	\$0
	Regional/Other (Measure RR)	\$0	\$644,000	\$0
	TOTAL	\$0	\$1,836,635	\$0

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Right of Way Fencing - FY24
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$462,000	Total PROP L Recommended	\$462,000

SGA Project Number:	208-911004	Name:	Right of Way Fencing - FY24
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	09/30/2027
Phase:	Construction	Fundshare:	25.15%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-208	\$250,000	\$212,000	\$462,000

Deliverables

- Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, 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.
- With the first QPR, provide photos of existing conditions. With subsequent QPRs, provide photos of completed work.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	74.85%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	74.85%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Right of Way Fencing - FY24
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$462,000
--------------------------------	-----------

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

Initials of sponsor staff member verifying the above statement:

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Anna Hibbard	Anna Hibbard
Title:	Senior Grant Analyst	Senior Grant Analyst
Phone:	(650) 508-7749	(650) 508-7749
Email:	hibbarda@samtrans.com	hibbarda@samtrans.com

Preliminary Locations

Right of Way Fencing / Caltrain (Preliminary Locations)	
City	Location
San Francisco	Pennsylvania Ave
San Francisco	Jerrold West
San Francisco	Quint West
Brisbane	Sierra Point Parkway East
Brisbane	Sierra Point Parkway West
South San	Veterans Blvd
South San	Oyster Point
South San	South San Francisco Station
South San	Grand Ave
San Mateo	3rd Ave
San Mateo	4th Ave (non-standard)
San Mateo	5th Ave
San Carlos	Old County Rd
Sunnyvale	Central Expressway Closure South of Whisman
San Jose	Santa Clara St Closure
San Jose	Alma West

Photos of Fencing and Winglets



ATTACHMENT 5

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Laguna Honda Gondola Study
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Development Oriented Transportation
Current PROP L Request:	\$170,000
Supervisory District	District 07

REQUEST

Brief Project Description

The Laguna Honda Gondola Study will assess the feasibility of an aerial gondola system to provide vertical access between Forest Hill Station to the nearby Laguna Honda Hospital site which is being planned for residential development. This study will review the opportunities, constraints and costs of such a system at a high level, document alternative modes, and conduct stakeholder outreach. To the extent possible, the study will generalize findings for potential gondola systems in other parts of the city.

Detailed Scope, Project Benefits and Community Outreach

The purpose of the Laguna Honda Gondola Study is to assess the feasibility of constructing a gondola to provide vertical access for visitors arriving by transit at the Forest Hill Station to the nearby Laguna Honda Hospital site which is being planned for residential development and located atop a steep hill. The Forest Hill Station serves the K, L and M metro lines and is the hub for several bus routes. An aerial gondola system has been proposed to help visitors arriving by transit to access the Laguna Honda site. This study will review the opportunities, constraints and costs of such a system for this location at a high level. The study will document alternative modes for the Laguna Honda location (e.g. a shuttle) and conduct stakeholder outreach on these strategies. To the extent possible, the study will generalize findings for application to potential gondola systems in other parts of the city. SFMTA will provide assistance as needed.

Specific tasks are as follows:

Task 1: Project Management

- Conduct ongoing scope, schedule and budget management of the project
- Identify and procure a qualified engineering consultant to conduct high level technical feasibility study
- Establish objectives, e.g. demand to be served and other functional requirements of gondola system (capacity, operating and maintenance (O&M) parameters)
- Ongoing coordination with SFMTA and District 7 office

Task 1 Deliverables: regular reporting on project status, meeting notes, scope/schedule/budget tracking updates

Task 2: Gondola Technical Study

- Conduct a high level feasibility review of an aerial gondola system between the Forest Hill Station and Laguna Honda Hospital, focusing on
 - Demand and ridership assessment
 - Site Walk and Existing Conditions Documentation (obtain as-builts for LH site)
 - Peer projects data (e.g. Salesforce Transit Center gondola parameters, costs)
 - Engineering Opportunities/Constraints/Risks (including vertical/horizontal clearances)
 - Gondola/Tram considerations
 - Preliminary Alignment
 - Development of Screening Criteria
 - Order of magnitude capital and O&M costs (lifecycle costs)
 - Funding and Implementation (if feasible)

Task 2 Deliverables: draft and final feasibility memo

Task 3: Alternatives Study

- Develop a shuttle alternative solution for Forest Hill - Laguna Honda connectivity (gondola target demand)
- Identify 2-3 similar peer projects
- Develop planning level capital and operating costs for shuttle, using comparable data available

Task 3 Deliverables: Memo on Laguna Honda shuttle alternative

Task 4: Stakeholder Outreach

- Identify Laguna Honda and community stakeholders
- Design and execute public engagement plan, providing for language and disability access/formats

Task 4 Deliverables: outreach plan, engagement materials and events, draft and final outreach memo

Task 5: Final Report and Board Approval

- Present progress reports to District 7 office
- Produce draft report including findings and recommendations
- Incorporate partner agency and public comments
- Present final study for approval at CAC and Board

Task 5 Deliverables: draft and final report

Project Location

Area of Laguna Honda Hospital and Forest Hills Station

Is this project in an Equity Priority Community?	No
Does this project benefit disadvantaged populations?	Yes

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$170,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Laguna Honda Gondola Study
Primary Sponsor:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Community outreach is planned for Summer 2025.

Task 1: Project Management: October 2024 - December 2025

Task 2: Gondola Technical Study: January - June 2025

Task 3: Alternatives Study: March - June 2025

Task 4: Stakeholder Outreach: Summer 2025

Task 5: Final Report and Board Consideration: December 2025

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Laguna Honda Gondola Study
Primary Sponsor:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-227: Development Oriented Transportation	\$170,000	\$0	\$0	\$170,000
Phases In Current Request Total:	\$170,000	\$0	\$0	\$170,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$170,000	\$170,000	Prior studies, consultant estimate
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$170,000	\$170,000	

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

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

Agency	Task 1 - Project Management	Task 2 - Gondola Technical Study	Task 3 - Alternatives Study	Task 4 - Stakeholder Outreach	Task 5 - Final Report / Board Approval	Total
SFMTA	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
SFCTA	\$ 7,612	\$ 11,260	\$ 7,786	\$ 7,049	\$ 9,793	\$ 43,500
Consultant	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Other Direct Costs *	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
Contingency (12%)	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
* Direct Costs include mailing, repr	\$ 12,612	\$ 131,260	\$ 7,786	\$ 8,549	\$ 9,793	\$ 170,000

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly	Overhead	Fully Burdened	FTE	Total
Transportation Planner IV	22.41	\$ 84.84	2.63	\$ 223.13	0.01	\$ 5,000
Total	22.41				0.01	\$ 5,000

SFCTA	Hours	Base Hourly	Overhead	Fully Burdened	FTE	Total
Deputy Director	45.00	\$123.00	2.42	\$ 297.30	0.02	\$ 13,379
Principal Engineer	86.34	\$93.92	2.42	\$ 227.01	0.04	\$ 19,599
Principal Transportation Planner	35.00	\$77.85	2.42	\$ 188.16	0.02	\$ 6,586
Communications Manager	20.00	\$60.30	2.42	\$ 145.93	0.01	\$ 2,919
Senior Graphic Designer	8.00	\$52.58	2.42	\$ 127.24	0.00	\$ 1,018
Total	194.34				0.09	\$ 43,500

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Laguna Honda Gondola Study
Primary Sponsor:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$170,000	Total PROP L Recommended	\$170,000

SGA Project Number:		Name:	Laguna Honda Gondola Study
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	06/30/2026
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-227	\$80,000	\$85,000	\$165,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter including a summary of outreach performed and a summary of feedback received. work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. Upon completion, provide Gondola technical feasibility study memo.
3. Upon completion, provide Laguna Honda shuttle alternative memo.
4. Upon completion, provide outreach memo.
5. Upon completion, provide draft and final Laguna Honda Gondola Study.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Development Oriented Transportation 5YPP. See attached 5YPP amendment for details.
2. Upon completion, SFCTA shall present Laguna Honda Gondola Study to the Board for approval anticipated by December 2025.

SGA Project Number:		Name:	Laguna Honda Gondola Study
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	

Phase:	Design Engineering	Fundshare:	100.0%
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Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP L EP-227	\$5,000	\$5,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter including a summary of outreach performed and a summary of feedback received. 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.

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Laguna Honda Gondola Study
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$170,000
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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:

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Ahmed Thleiji	Anna LaForte
Title:	Rail Program Principal Engineer	Deputy Director for Policy & Programming
Phone:	(415) 522-4808	(415) 522-4805
Email:	ahmed.thleiji@sfcta.org	anna.laforte@sfcta.org

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)
 Development Oriented Transportation (EP 27)
 Programming and Allocations to Date
 Pending October 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
TBD	Bi-County Study Follow-on Placeholder	TBD	Programmed			\$200,000			\$200,000
TBD	Development Oriented Transportation Planning Placeholder ¹	PLAN/CER	Programmed		\$70,000				\$70,000
TBD	West Side Network Plan	PLAN/CER	Programmed		\$250,000				\$250,000
TBD	West Side Network Implementation Placeholder	TBD	Programmed			\$1,200,000			\$1,200,000
SFCTA	Laguna Honda Gondola Study ¹	PLAN/CER	Pending		\$170,000				\$170,000
Total Programmed in 2023 5YPP				\$0	\$490,000	\$1,400,000	\$0	\$0	\$1,890,000
Total Allocated and Pending				\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total Unallocated				\$0	\$320,000	\$1,400,000	\$0	\$0	\$1,720,000
Total Programmed in 2023 Strategic Plan				\$0	\$490,000	\$1,400,000	\$0	\$0	\$1,890,000
Deobligated Funds				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ 5YPP amendment to fund Laguna Honda Gondola Study (Resolution 2025-XXX, 10/XX/2024):
 Development Oriented Transportation Planning Placeholder: Reduced from \$240,000 in FY2024/25 to \$70,000.
 Laguna Honda Gondola Study: Added project with \$170,000 in FY2024/25.



RESOLUTION ALLOCATING \$8,257,000 AND APPROPRIATING \$165,000 IN PROP L SALES TAX FUNDS, WITH CONDITIONS, FOR FIVE REQUESTS

WHEREAS, The Transportation Authority received five requests for a total of \$8,422,000 in Prop L transportation sales tax funds, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the Prop L Muni Reliability and Efficiency Improvements; Muni Maintenance; Caltrain Maintenance; Safer and Complete Streets; and Development Oriented Transportation programs; and

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

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

WHEREAS, The San Francisco Municipal Transportation Agency's (SFMTA's) request for the District 4 Street Improvements requires amendment of the Prop L Safer and Complete Street 5YPP to add this project with funding from the existing placeholder as summarized in Attachment 3 and detailed in the attached allocation request form; and

WHEREAS, The Transportation Authority and SFMTA's request for the Laguna Honda Gondola Study requires amendment of the Prop L Development Oriented Transportation 5YPP to add this project with funding from the existing placeholder as summarized in Attachment 3 and detailed in the attached allocation request form; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating \$8,257,000 and appropriating \$165,000 in Prop L funds, with conditions, for five requests, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop L



allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedule; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's Fiscal Year 2024/25 annual budget to cover the proposed actions; and

WHEREAS, At its September 25, 2024, meeting, the Community Advisory Committee was briefed on the subject requests and after discussion unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop L Safer and Complete Street 5YPP to add the District 4 Street Improvements project with funding from the existing placeholder as summarized in Attachment 3 and detailed in the attached allocation request form; and be it further

RESOLVED, That the Transportation Authority hereby amends the Prop L Development Oriented Transportation 5YPP to add the Laguna Honda Gondola Study with funding from the existing placeholder as summarized in Attachment 3 and detailed in the attached allocation request form; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$8,257,000 and appropriates \$165,000 in Prop L funds, with conditions, for five requests as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further

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

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



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

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

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

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

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations
4. Prop L Allocation Summaries - FY 2024/25
5. Prop L Allocation Request Forms (5)