



Memorandum

AGENDA ITEM 8

DATE: October 17, 2024

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 11/19/2024 Board Meeting: Allocate \$3,350,000 in Prop L Funds, with Conditions, and Appropriate \$750,000 in Prop AA Funds, with Conditions, for Two Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$3,350,000 in Prop L funds, with conditions, to the San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> 13th Street Safety (\$3,350,000) <p>Appropriate \$750,000 in Prop AA funds, with conditions, for:</p> <ol style="list-style-type: none"> Yerba Buena Island Multi-Use Path (YBI MUP) - Transit Lane (\$750,000) <p>SUMMARY</p> <p>We are recommending final approval of this item on its first read because of the time sensitivity of these two requests. The SFMTA must award the construction contract for the 13th Street Safety project by December 2024 to meet the timely use of funds requirements for other discretionary grants on the project. Securing funds for the design phase of the YBI MUP - Transit Lane will allow the work to proceed under the YBI MUP design contract, which is the subject of a separate item on this agenda, and will leverage \$750,000 from the Bay Area Toll Authority to fully fund this scope. 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 or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan. Attachment 2 includes brief project descriptions. Attachment 3 summarizes the staff recommendations for 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.

These requests are being presented to the Board for final approval on first read because they are time sensitive. The SFMTA's **13th Street Safety** project must meet the timely use of funds requirements for SB1 Local Partnership Program (LPP) - Formulaic funds on the project, which require the construction contract to be awarded within six months of the June 2024 allocation of LPP funds by the California Transportation Commission. SFMTA has advertised the construction contract and is requesting a waiver of Prop L policy that the Transportation Authority allocate funds prior to the advertising for any contracts necessitating the expenditure of the requested Prop L funds.

Requested Prop AA funds for the **YBI MUP - Transit Lane** will help to fully fund the design phase of the overall YBI MUP design contract, which will include the transit lane. The \$750,000 in Prop AA funds will be matched by \$750,000 from BATA to fully fund the \$1.5 million cost of transit lane design. After these funds are secured, we will return to the Board (anticipated in early 2025) to amend the recommended WMH YBI MUP design contract (the subject of a separate agenda item) to incorporate these funds and enable final design of the full project scope.

FINANCIAL IMPACT

The recommended action would allocate \$3,350,000 in Prop L funds and appropriate \$750,000 in Prop AA funds. The allocation 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 and Prop AA 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 Fiscal Year 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 will consider this item at its October 23, 2024, meeting.

SUPPLEMENTAL MATERIALS

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

Attachment 1: Summary of Requests Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop L Request	Current Prop AA 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	18, 21	SFMTA	13th Street Safety	\$ 3,350,000		\$ 12,374,678	Safer and Complete Streets: 83%, Vision Zero Ramps: 71%	73%	Construction	6, 9
Prop AA	Transit	SFCTA	Yerba Buena Island Multi-Use Path - Transit Lane		\$ 750,000	\$ 8,301,000	NA	91%	Design	6
TOTAL				\$ 3,350,000	\$ 750,000	\$ 20,675,678				

Footnotes

- ¹ "EP Line No./Category" is the Prop L Expenditure Plan line number referenced in the 2023 Prop L Strategic Plan Baseline or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).
- ² Acronyms: SFMTA (San Francisco Municipal Transportation Agency) 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.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Prop AA Funds Requested	Project Description
18, 21	SFMTA	13th Street Safety	\$ 3,350,000	\$ -	<p>The SFMTA, in partnership with San Francisco Public Works, will install a series of transportation improvements along the Vision Zero High Injury corridor of 13th Street and Duboce Avenue from Folsom Street to Valencia Street, where the Central Freeway is overhead for a large portion of the project area and freeway ramps can be directly accessed. The scope of work includes traffic signal upgrades, protected bikeways, curb modifications, accessibility upgrades, and a travel lane removal to make the corridor more safe, comfortable, and accessible for all road users. Elements of this project were recommended in the Transportation Authority's SoMa Freeway Ramp Intersection Safety Study Phase II (2019). SFMTA expects the project will be open for use by late 2026.</p> <p>In October 2023, the Transportation Authority approved the Prop L 5-Year Prioritization Program (5YPP) for the Vision Zero Ramps program, which programmed \$1 million for the construction phase of this project. Since then, the cost of the SFMTA's scope of work has increased by approximately \$2.7 million due to the unique and complex location of the site under U.S. 101 which requires extensive coordination with Caltrans to meet design and safety standards. Construction contract bids also came in at least 14% over the engineer's estimate and construction support costs, particularly for traffic routing and security, are higher than originally anticipated. SFMTA was able to identify General Fund and Transportation Development Act funds to cover most of the cost increase, however lower than expected revenues from other sources have led to SFMTA's need to request an additional \$2.35 million from Prop L. The project is now being coordinated with an SFPW project to repave the full corridor compared to prior assumptions for paving areas limited to the new bikeway. The updated construction cost estimate and funding plan reflect SFPW's involvement.</p>
Transit	SFCTA	Yerba Buena Island Multi-Use Path - Transit Lane	\$ -	\$ 750,000	<p>Requested funds will be used for design of a new 0.6 mile one-way transit-only lane along Treasure Island Road from Macalla Road to westbound I-80/Bay Bridge, including a dedicated transit-only on-ramp, as part of the larger 1.2 mile Yerba Buena Island Multi-Use Path project. The transit lane will benefit existing and future transit services from Treasure Island and the Ferry Terminal/Intermodal Transit Hub to San Francisco and the East Bay, as well as emergency vehicles. Staff expect the project will be open for use in 2029, subject to funding availability .</p>
TOTAL			\$3,350,000	\$750,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

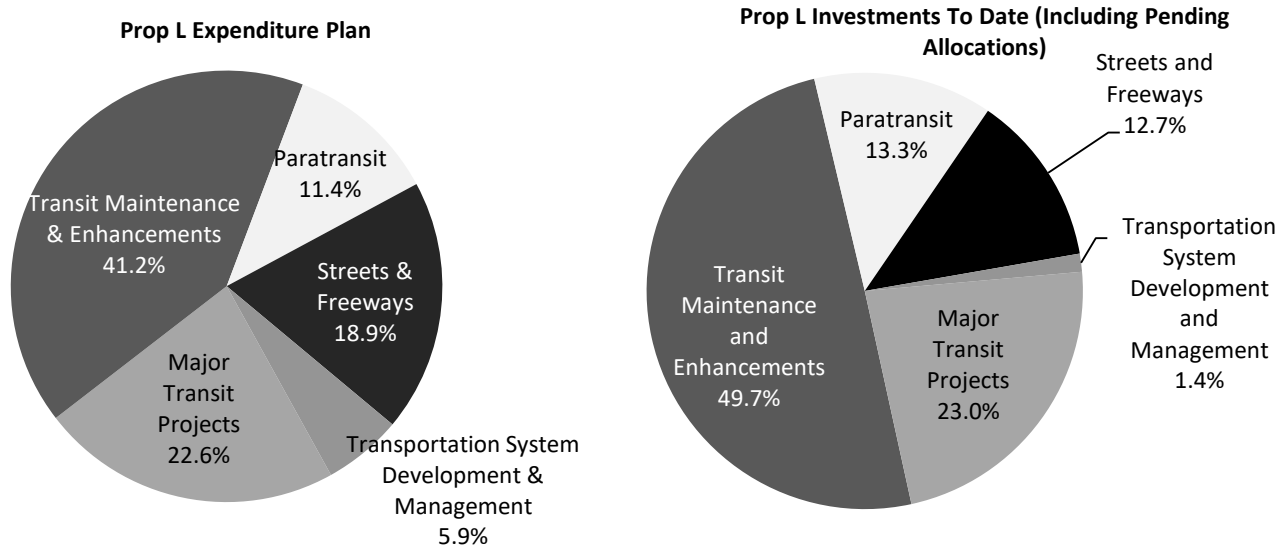
EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Recommended	Prop AA Funds Recommended	Recommendations
18, 21	SFMTA	13th Street Safety	\$ 3,350,000	\$ -	<p>Special Conditions: Our recommendation is conditioned upon concurrent amendment of the Safer and Complete Streets 5-Year Prioritization Program (5YPP) to add the subject project with \$2.35 million in funds reprogrammed from the Active Communities Plan Implementation Placeholder. Our recommendation is also conditioned upon a waiver to the Prop L policy that funds will be allocated prior to the advertising a construction contract necessitating the expenditure of Prop L funds. See attached allocation request form and 5YPP amendment for details.</p>
Transit	SFCTA	Yerba Buena Island Multi-Use Path - Transit Lane	\$ -	\$ 750,000	<p>Special Condition: Recommendation is conditioned upon concurrent amendment of the 2022 Prop AA 5-Year Project List (5YPP) for the Transit Reliability and Mobility Improvements category to add the subject project with \$750,000 from remaining programming capacity available from projects completed under budget. See attached allocation request form and 5YPP amendment for details.</p>
TOTAL			\$ 3,350,000	\$ 750,000	

¹ See Attachment 1 for footnotes.

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

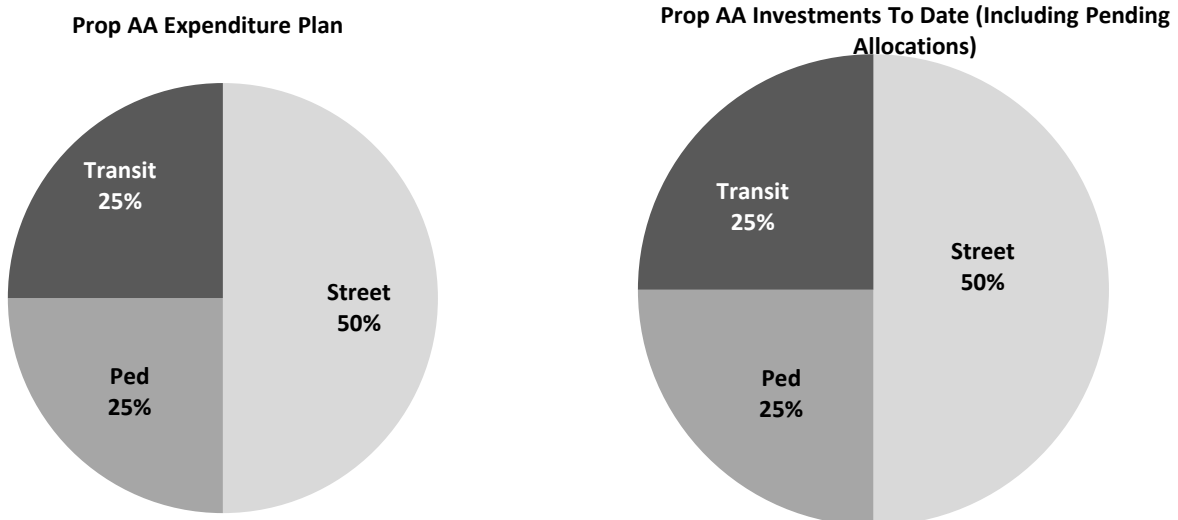
PROP L SALES TAX						
FY 2024/25	Total	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Prior Allocations	\$ 75,623,782	\$ 16,800,072	\$ 36,514,392	\$ 18,504,318	\$ 3,805,000	\$ -
Current Request(s)	\$ 3,350,000	\$ -	\$ 500,000	\$ 500,000	\$ 2,350,000	\$ -
New Total Allocations	\$ 78,973,782	\$ 16,800,072	\$ 37,014,392	\$ 19,004,318	\$ 6,155,000	\$ -

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 AA VEHICLE REGISTRATION FEE						
FY 2024/25	Total	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Prior Allocations	\$ 2,460,572	\$ 1,516,343	\$ 708,172	\$ 236,057	\$ -	\$ -
Current Request(s)	\$ 750,000	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 3,210,572	\$ 1,891,343	\$ 1,083,172	\$ 236,057	\$ -	\$ -

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



San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	13th Street Safety
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Safer and Complete Streets, Vision Zero Ramps
Current PROP L Request:	\$3,350,000
Supervisory Districts	District 06, District 09

REQUEST

Brief Project Description

The 13th Street Safety Project is located along the Vision Zero High Injury corridor of 13th Street and Duboce Avenue from Folsom Street to Valencia Street, where the Central Freeway is overhead for a large portion of the project area and freeway ramps can be directly accessed. In partnership with San Francisco Public Works, the SFMTA will install a series of transportation improvements that include traffic signal upgrades, protected bikeways, curb modifications, accessibility upgrades, and a travel lane removal to make the corridor more safe, comfortable, and accessible for all road users.

Detailed Scope, Project Benefits and Community Outreach

This project aims to address traffic safety concerns while creating a more comfortable space for travel through the following changes on 13th Street and Duboce Avenue between Folsom Street and Valencia Street:

- Implementing traffic signal hardware and timing upgrades to improve its visibility and to improve traffic flow.
- Installing protected bikeways and bike signals in both directions to provide a safer and more comfortable place for people traveling by bike while filling in a critical gap in the San Francisco's bike network.
- Removing one vehicle traffic lane in each direction to encourage travel at safer speeds and provide space for active transportation improvements along the corridor.
- Reconfiguring on-street parking and loading to accommodate existing land uses and businesses needs and designating color curb space for loading activities.
- Installing or reconfiguring pedestrian safety improvements such as bulbouts and pedestrian refuges to increase visibility and create shorter crossings at intersections.
- Implementing accessibility upgrades throughout the corridor, including new accessible pedestrian signals, curb ramps with better detection, and minor sidewalk widening.
- Repaving the street to address pavement deterioration and provide a smoother traveling experience for those who use the roadway.

Outreach

The SFMTA conducted extensive outreach with community stakeholders throughout the planning,

outreach, and conceptual design phases of the 13th Street Safety Project. Initial outreach, from fall 2021 to spring 2022, included public surveys to gather feedback on how people use the corridor and their perceptions of safety. Staff also visited businesses to understand loading and operational needs, while outreach expanded to include virtual engagement due to COVID-19. Meetings, presentations, and mailers were distributed to over 2,200 addresses, and a two-week virtual open house was held in spring 2022, attracting over 1,100 views. The open house provided details on proposed changes and offered multilingual access, allowing the public to submit feedback on improvements like curb extensions and protected bikeways.

Additional outreach included office hours, both virtual and in-person, where staff directly engaged with the public. The project team received over 80 survey responses, with most participants supporting the proposed safety improvements, though concerns about congestion and parking were raised. An engineering public hearing in August 2022 provided another platform for feedback, resulting in 54 comments, largely supportive but with calls for further pedestrian and cyclist protections. As a result of this extensive outreach, the project team adjusted design elements such as bike lane markings and traffic calming features to better align with community requests.

Elements of this project are recommendations from the Transportation Authority's SoMa Freeway Ramp Intersection Safety Study Phase II (2019).

Project Costs

In October 2023, the Transportation Authority approved the Prop L 5-Year Prioritization Program (5YPP) for the Vision Zero Ramps program, which programmed \$1 million for the construction phase of this project. Since then, the cost of the SFMTA's scope of work has increased by approximately \$2.7 million due to the unique and complex location of the site under U.S. 101 which requires extensive coordination with Caltrans to meet design and safety standards. Caltrans made additional requests after multiple rounds of review, such as the need for custom mounting hardware for the signals due to the freeway overhead, relocation of fence lines, and specific crash barriers near the off-ramp. SFMTA and Public Works had extensive coordination discussions with Caltrans. Additionally, construction contract bids also came in at least 14% over the engineer's estimate and construction support costs, particularly for traffic routing and security, are higher than originally anticipated. SFMTA was able to identify General Fund and Transportation Development Act funds to cover most of the cost increase, however lower than expected revenues from other sources have led to SFMTA's need to request an additional \$2.35 million from Prop L. The project is now being coordinated with an SFPW project to repave the full corridor compared to prior assumptions for paving areas limited to the new bikeway; the updated construction cost estimate and funding plan reflect SFPW's involvement.

SFMTA is committed to implementing the full scope of this project, as proposed, which includes signal upgrades at the critical intersections of Duboce Avenue and Mission Street, 13th Street at South Van Ness Avenue, and 13th Street at Folsom Street. Project costs are largely driven by the traffic signal upgrades, which are essential for implementing the protected bikeways. Without the signal upgrades, the separated bikeways cannot be realized. Reducing other project elements would result in only minimal cost savings, as the bulk of the expense comes from the signals and those signals are integral to enabling the rest of the improvements.

SFMTA acknowledges that Prop L policy is to request allocation of construction funds prior to advertisement of a construction contract and requests a waiver of this policy to meet the accelerated construction timeline necessitated by SHOPP and SB1 LPP grant deadlines.

Project Location

13th Street and Duboce Avenue from Valencia Street to Folsom Street

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?	Greater than Programmed Amount
PROP L Amount	\$1,000,000.00

Justification for Necessary Amendment

This request includes an amendment to the Safer and Complete Streets 5YPP to add the subject project with \$2.35 million in FY2024/25 funds from the Active Communities Plan Implementation Placeholder (now Biking and Rolling Plan) which is delayed. The 13th Street Safety project is ready to proceed to construction, and will provide near term safety and mobility benefits for this pivotal connection within San Francisco's bikeway network.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	13th Street Safety
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)	Oct-Nov-Dec	2021	Oct-Nov-Dec	2022
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2022	Apr-May-Jun	2024
Advertise Construction	Jul-Aug-Sep	2024		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2024		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2026
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2026

SCHEDULE DETAILS

SFMTA staff will perform community outreach prior to the start of construction to notify nearby residents, businesses, and other service providers. This outreach will include posted notices, mailers, and direct engagement with stakeholders to address concerns, gather feedback, and ensure clear communication about construction timelines, impacts, and alternative routes. Additionally, multilingual resources and materials will be provided to promote accessibility and inclusivity. During construction, staff will be available to address questions, provide updates, and respond to any issues that may arise. Regular communication will be maintained through site visits and online updates to minimize disruptions and keep stakeholders informed throughout the construction process.

The contract for construction of the project must be awarded by December 2024 to meet the timely use of funds requirements associated with the state SB1 Local Partnership Program funds.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	13th Street Safety
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	\$2,350,000	\$0	\$0	\$2,350,000
EP-221: Vision Zero Ramps	\$0	\$1,000,000	\$0	\$1,000,000
AHSC	\$0	\$0	\$1,813,100	\$1,813,100
Caltrans SHOPP	\$0	\$2,115,000	\$0	\$2,115,000
Prop B General Fund	\$0	\$1,585,703	\$0	\$1,585,703
SB1 Local Partnership Program Formula	\$0	\$550,000	\$0	\$550,000
SFPW Cost Share (RMRA)	\$0	\$1,186,713	\$0	\$1,186,713
TDA Article 3	\$0	\$942,286	\$831,876	\$1,774,162
Phases In Current Request Total:	\$2,350,000	\$7,379,702	\$2,644,976	\$12,374,678

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$2,350,000	\$1,000,000	\$0	\$3,350,000
AHSC	\$0	\$0	\$2,300,000	\$2,300,000
Caltrans SHOPP	\$0	\$2,115,000	\$0	\$2,115,000
IPIIC Developer Fees	\$0	\$0	\$123,100	\$123,100
Prop B General Fund	\$0	\$1,585,703	\$778,000	\$2,363,703
SB1 Local Partnership Program Formula	\$0	\$550,000	\$0	\$550,000
SFPW Cost Share (RMRA)	\$0	\$1,186,713	\$0	\$1,186,713
TDA Article 3	\$0	\$942,286	\$831,876	\$1,774,162
Funding Plan for Entire Project Total:	\$2,350,000	\$7,379,702	\$4,032,976	\$13,762,678

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$317,622		Actuals
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$1,070,378		Actuals
Construction	\$12,374,678	\$3,350,000	Engineer's estimate at 100% design complete and based on actual bids received
Operations	\$0		
Total:	\$13,762,678	\$3,350,000	

% Complete of Design:	100.0%
As of Date:	09/25/2024
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: Construction Contract	\$ 7,898,150				\$ 7,898,150
Subtotal	\$ 7,898,150				\$ 7,898,150
2. DPW Repaving	\$ 1,078,830		\$ 1,078,830	-	
2. SFMTA shops	\$ 500,000			\$ 500,000	
3. Construction Management/Support	\$ 2,000,000	25%	\$ 1,750,000	\$ 250,000	
4. Contingency	\$ 897,698	11%	\$ 107,883	\$ 789,815	
TOTAL CONSTRUCTION PHASE	\$ 12,374,678		\$ 2,936,713	\$ 1,539,815	\$ 7,898,150

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	13th Street Safety
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$3,350,000	Total PROP L Recommended	\$3,350,000

SGA Project Number:		Name:	13th Street Safety
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2027
Phase:	Construction	Fundshare:	27.07%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2025/26	FY2026/27	Total
PROP L EP-221	\$500,000	\$500,000	\$1,000,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first QPR (due 1/15/25) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is conditioned upon a waiver to the Prop L policy that funds will be allocated prior to the advertising a construction contract necessitating the expenditure of Prop L funds. SFMTA advertised the contract on 7/26/2024.

SGA Project Number:		Name:	13th Street Safety
Sponsor:		Expiration Date:	12/31/2027
Phase:	Construction	Fundshare:	27.07%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2027/28	Total

PROP L EP-218	\$2,350,000	\$2,350,000
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Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 1/15/2025) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop L attribution requirements as described in the SGA; and on 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.

2. The recommended allocation is conditioned upon a waiver to the Prop L policy that funds will be allocated prior to the advertising a construction contract necessitating the expenditure of Prop L funds. SFMTA advertised the contract on 7/26/2024.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	72.93%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	75.66%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	13th Street Safety
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$3,350,000
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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:	Jennifer Wong	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 701-4551	555-5555
Email:	jennifer.wong@sfmta.com	joel.goldberg@sfmta.com

Accessible Pedestrian Signals

Accessible pedestrian signals (APS) are pedestrian push buttons that communicate when to cross the street in a non-visual manner, such as audible tones, speech messages, and vibrating surfaces. SFMTA's policy is to install APS at signalized intersections undergoing a major signal upgrade.



Curb Ramps

Older curb ramps could be upgraded with yellow truncated domes to provide a tactile surface that is more visible and detectable. This serves people walking with a better warning about where there is a roadway crossing.



Curb Extensions Sidewalk Widening

Long intersection crossings can be shortened with curb extensions. Curb extensions from median islands can add extra protection for people waiting to cross the street. Curb extensions can also form bikeway channels that provide protected space for bicyclists to approach intersections.

Due to the placement of freeway support columns and historic street widening, the sidewalk on the north side of 13th Street west of South Van Ness Avenue is inadequately wide. This project proposes to restore the sidewalk to a more sufficient width, in alignment with the rest of the block.

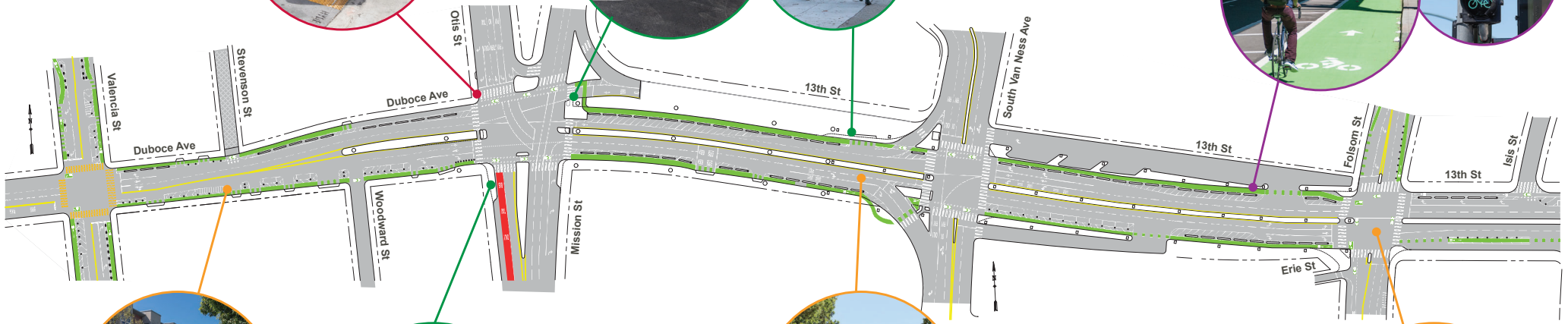


Protected Bikeway

People traveling by bike along 13th Street currently do so in mixed traffic. This project proposes to install protected bikeways in both directions of 13th Street and Duboce Avenue between Valencia Street and Folsom Street. The new protected bikeway would close a gap in the city's bicycle network between Folsom Street and Valencia Street. A protected bikeway offers people biking a dedicated space physically separated from motorized traffic. The physical separation is reinforced using concrete medians, plastic delineators, or a row of on-street parking.

Intersection Bikeway Improvements

This project proposes to pair protected bikeways with bike signals at intersections. Bike signals installed with bike-only signal phases clarify when bicyclists may enter an intersection and is usually paired with restricting conflicting vehicle movements. Also, bike boxes are dedicated spaces where bicyclists may wait before proceeding. Bike boxes with arrows are to facilitate turns onto a perpendicular route. Bike boxes are typically painted green as a visual cue for all road users to indicate where bicyclists can be expected.



Parking and Loading Adjustments

This project proposes parking and loading changes to accommodate existing land uses and business needs. Color curbs can be used to designate space for commercial and passenger loading activities.



Bulbouts

Bulbouts are one type of curb extension that is an expansion of the sidewalk at the corner of intersections. Bulbouts provide more sidewalk space for people waiting to cross the street, encourage drivers to turn more slowly at intersections, and make pedestrians more visible to all. This project proposes bulbouts at the 13th Street intersections with Mission Street and Folsom Street.



Travel Lane Reduction

To accommodate a new protected bikeway, the number of travel lanes on 13th Street and Duboce Avenue will be reduced at certain locations. Lane reductions will allow a reallocation of roadway space to better serve the complex needs of 13th Street while also providing a better sense of safety for all users.

Traffic Signal Upgrades

Existing traffic signals mounted near freeway columns may be replaced with larger sizes in order to improve its visibility to drivers. Traffic signal timing may be customized to accommodate traffic flow at different times of the day, week, and direction. Signal timing improvements will also be made to provide people with more time to walk across intersections.



Please let us know what you think! Email us at 13thStreetSafety@SFMTA.com

For more information about the 13th Street Safety Project, we invite you to visit: SFMTA.com/13thStreetSafety

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Señales peatonales accesibles

Las señales peatonales accesibles (APS, en inglés) son botones para peatones que comunican cuándo cruzar la calle de una manera no visual, como tonos audibles, mensajes de voz y superficies de vibración. La política de SFMTA es instalar APS en las intersecciones con semáforos que estén experimentando una importante actualización de semáforos.



Rampa de la acera

Las rampas en las aceras más antiguas podrían mejorarse con domos truncados amarillos para proporcionar una superficie táctil que sea más visible y detectable. Esto sirve a las personas que caminan con una mejor advertencia sobre dónde hay un cruce de calle.



Extensión del bordillo

Los cruces largos en intersecciones se pueden acortar con extensiones del bordillo. Las extensiones del bordillo desde las islas de camellón pueden agregar protección adicional para las personas que esperan para cruzar la calle. Las extensiones de bordillo también pueden formar canales para bicicletas que brindan un espacio protegido para que los ciclistas se acerquen a las intersecciones.



Ampliación de la acera

Debido a la ubicación de las columnas de soporte de la autopista y la histórica ampliación de la calle, la acera del lado norte de la 13th Street al oeste de la South Van Ness Avenue no tiene el ancho adecuado. Este proyecto propone restaurar la acera a un ancho más adecuado, en alineación con el resto de la manzana.



Ciclo vías protegidas

Las personas que viajan en bicicleta por la 13th Street actualmente lo hacen en tráfico mixto. Este proyecto propone instalar ciclo vías protegidas en ambas direcciones de la 13th Street y la Duboce Avenue entre la Valencia Street y la Folsom Street. La nueva ciclo vía protegida cerraría un vacío en la red de ciclo vías de la ciudad entre la Folsom Street y la Valencia Street. Una ciclo vía protegida ofrece a los ciclistas un espacio dedicado físicamente separado del tráfico motorizado. La separación física se refuerza usando camellones de concreto, delineadores de plástico o una fila de estacionamiento en la calle.



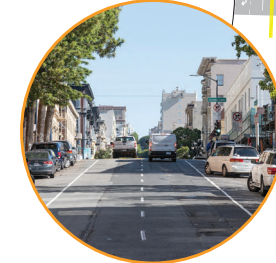
Mejoras ciclo vías en intersecciones

Este proyecto propone el equipamiento de ciclo vías protegidas con señalamiento para bicicletas en las intersecciones. Los semáforos para bicicletas instalados con fases solo para bicicletas aclaran cuándo los ciclistas pueden ingresar a una intersección y, por lo general, se combinan con la restricción de movimientos de vehículos conflictivos. Las cajas para bicicletas son espacios exclusivos donde los ciclistas pueden esperar antes de continuar. Las cajas para bicicletas con flechas son para facilitar los giros hacia una ruta perpendicular. Las cajas para bicicletas generalmente están pintadas de verde como una señal visual para todos los usuarios de la vía para indicar dónde se puede esperar encontrar ciclistas.



Ensanchamientos

Los ensanchamientos son un tipo de extensión del bordillo que es una expansión de la acera en la esquina de las intersecciones. Los ensanchamientos brindan más espacio en la acera para las personas que esperan para cruzar la calle, alientan a los conductores a girar más lentamente en las intersecciones y hacen que los peatones sean más visibles para todos. Este proyecto propone ensanchamientos en las intersecciones de la 13th Street con la Mission Street y la Folsom Street.



Actualización de la señal

Los semáforos existentes montados cerca de las columnas de la autopista pueden reemplazarse con un tamaño más grande para mejorar su visibilidad para los conductores. La temporización de los semáforos se puede personalizar para adaptarse al flujo de tráfico en diferentes momentos del día, la semana y la dirección. Se realizarán mejoras en la temporización de los semáforos para brindar a las personas más tiempo para cruzar las intersecciones.



Ajustes a los estacionamientos y áreas de carga

Este proyecto propone cambios en el estacionamiento y la carga para adecuarse a los usos de suelo existentes y a las necesidades comerciales. Se pueden utilizar bordillos de colores para designar espacios para actividades comerciales y de ascenso/descenso de pasajeros.



Reducción de carriles de circulación

Para aceptar la nueva ciclo vía protegida, se reducirá en ciertos lugares la cantidad de carriles de circulación en la 13th Street y en la Duboce Avenue. La reducción de carriles permitirá una reasignación del espacio de la calzada para atender mejor las complejas necesidades de la 13th Street y, al mismo tiempo, brindar una mejor sensación de seguridad para todos los usuarios.



¡Díganos lo que piensa! Contáctenos en 13thStreetSafety@SFMTA.com

Para más información sobre este proyecto e inscribirse para recibir actualizaciones por correo electrónico, visite: [SFMTA.com/13thStreetSafety](https://www.sfmta.com/13thStreetSafety)

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無障礙行人號誌

無障礙行人號誌 (APS) 是行人使用按鈕，它以非視覺方式 (例如可以被聽到的音調、語音資訊和振動表面) 傳達行人穿越馬路的時機。SFMTA 的政策在進行重大號誌升級的信號化交叉路口增設 APS。



路緣坡道

升級老舊的路緣坡道，在特定區域鋪設黃色的點形導盲磚，以提供更明顯和可偵測到的觸覺道路表面。這對於行人具有更好的警示作用，提示這裡是一個道路交叉口。



路緣延伸處

使用路緣延伸處可以縮短較長的交叉路口。隔離島的路緣延伸處可以為等待穿越馬路的人們增加額外的保護。路緣延伸處也可以形成自行車通道，為靠近交叉路口的自行車騎士提供受保護的空間。



人行道加寬

由於高速公路支撐柱的放置和歷史街區的拓寬，South Van Ness Avenue 以西 13th Street 北側的人行道不夠寬。本專案提議將人行道恢復至更充分的寬度，與街區的其餘部分保持一致。

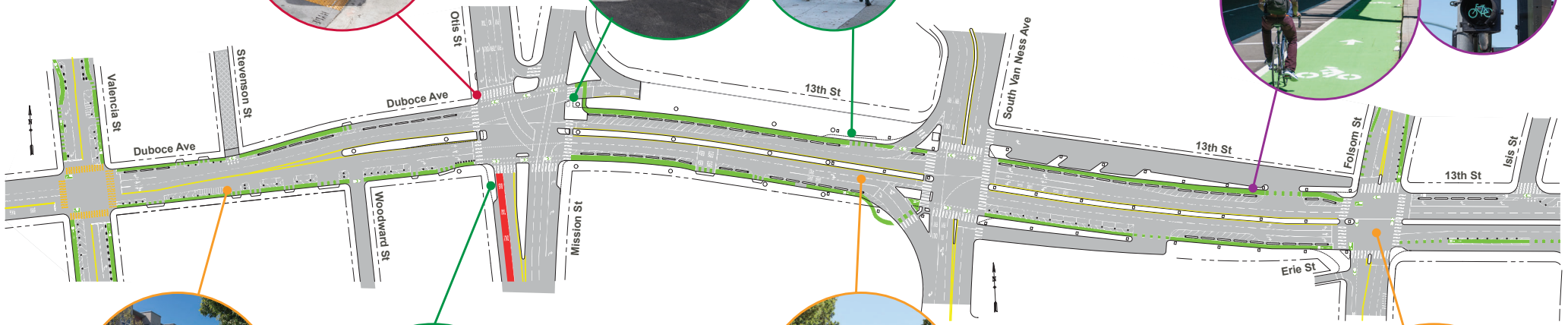


受保護的自行車道

騎自行車沿 13th Street 出行的騎士目前只能在混合車流中騎行。本專案提議在 13th Street 和 Duboce Avenue 介於 Valencia Street 和 Folsom Street 之間路段的兩個行駛方向增設受保護的自行車道。新的受保護的自行車道將能彌補本市自行車網路介於 Folsom Street 和 Valencia Street 之間路段的空缺。受保護的自行車道為自行車騎士提供一個專用空間，在物理上與機動車車流分開。這種物理分隔可以使用混凝土隔離帶、塑膠反光錐或一排路邊停車位來加強。

交叉路口的自行車道改善

本專案提議將受保護的自行車道與交叉路口的自行車號誌配对。增設自行車專用號誌相位的自行車號誌，明確指出自行車騎士何時可以進入交叉路口，並且通常此時也禁止行車路線衝突的車輛行進。自行車等待區是自行車騎士在繼續騎行之前的專用等待空間。帶箭頭的自行車等待區方便在垂直路線上轉向。作為所有道路使用者的視覺提示，通常將自行車等待區塗成綠色，以指示騎士的預期騎行路線。



停車和裝載規則調整

本專案提議變更停車和裝載區域，以適應現有的土地使用和業務需求。彩色路緣可作為商業和乘客裝載活動的專用空間。



延展路緣

延展路緣是一類路緣延伸處，它是交叉路口轉角處的人行道擴展。延展路緣為等待穿越馬路的人們提供更多人行道空間，鼓勵駕駛人在交叉路口轉彎時放慢速度，並且使得行人更容易被所有人看到。本專案提議在 13th Street 與 Mission Street 和 Folsom Street 的交叉路口增設延展路緣。



減少行車道

為了容納新的受保護的自行車道，將減少 13th Street 和 Duboce Avenue 沿線某些位置的通行車道數量。藉由減少車道來重新分配道路空間，以更能滿足 13th Street 的複雜需求，同時也為所有使用者提供更好的安全感。



交通號誌升級

將安裝在高速公路支撐柱附近的現有交通號誌更換為更大的尺寸，以提高對駕駛人的可見度。定制交通號誌時間以適應一天、一週和行車方向上不同時間的車流量。改善號誌時間，以便為人們提供更多時間穿過交叉路口。



讓我們知道您的看法！請透過下列電子郵件地址聯繫我們：

13thStreetSafety@SFMTA.com

如需有關本計劃的更多資訊，以及訂閱以電子郵件發送的最新消息，請上網瀏覽：

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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 November 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	4	TBD	Programmed	\$2,000,000				\$2,000,000
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	13th Street Safety Project	4	CON	Pending		\$2,350,000			\$2,350,000
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 (Prior)		\$352,000			\$352,000
SFMTA	District 4 Street Improvements - 41st Avenue	3	PS&E	Pending (Prior)		\$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

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 November 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
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
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

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 November 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
Subprogram: New Traffic Signals									
SFMTA	Contract 66 New Traffic Signals	CON	Programmed	\$3,300,000					\$3,300,000
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 5YPP				\$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	\$3,468,000	\$0	\$0	\$0	\$7,388,000
Total Unallocated				\$3,568,000	\$12,717,000	\$9,136,000	\$8,001,000	\$6,508,000	\$39,930,000
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 5YPP 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 5YPP 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 5YPP amendment to fund District 4 Street Improvements (Resolution 2025-XX, 10/XX/2024)
 District 4 Street Improvements: Reduced placeholder FY23/24 programming line from \$700,000 to \$268,000
 District 4 Street Improvements - Kirkham Street: Added project in FY24/25 programming line for \$352,000 for construction
 District 4 Street Improvements - 41st Avenue: Added project in FY24/25 programming line for \$80,000 for design
- ⁴ 5YPP amendment to fund 13th Street Safety Project (Resolution 2025-XX, 11/XX/2024)
 Active Communities Plan Implementation: Reduced from \$4,350,000 to \$2,000,000 in FY2024/25
 13th Street Safety Project: Project added with \$2,350,000 in FY2024/25 for construction.

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

Safer and Complete Streets (EP 18)

Cash Flow (Maximum Annual Reimbursement)

Pending November 2024 Board

Project Name	Phase	Fiscal Year					Total
		2023/24	2024/25	2025/26	2026/27	2027/28	
5th Street Corridor Improvements	CON				\$500,000	\$500,000	\$1,000,000
7th Ave Bikeway	PS&E		\$25,000	\$25,000			\$50,000
7th Ave Bikeway	CON			\$50,000	\$50,000		\$100,000
Active Communities Plan Implementation	4	TBD		\$0	\$0	\$0	\$2,000,000
Active Communities Plan Implementation	TBD					\$750,000	\$3,750,000
Active Communities Plan Implementation	TBD						\$3,750,000
Active Communities Plan Implementation	TBD						\$3,750,000
13th Street Safety Project	4	CON				\$2,350,000	\$2,350,000
Central Embarcadero Enhancement (OBAG Match)	PS&E	\$50,000	\$150,000				\$200,000
District 4 Street Improvements	3	CON		\$134,000	\$134,000		\$268,000
District 4 Street Improvements - Kirkham Street	3	CON		\$176,000	\$176,000		\$352,000
District 4 Street Improvements - 41st Avenue	3	PS&E		\$40,000	\$40,000		\$80,000
Golden Gate Greenway (Tenderloin)	1	PS&E		\$140,000			\$140,000
Golden Gate Greenway (Tenderloin)	1	CON		\$210,000	\$500,000	\$250,000	\$960,000
Howard Streetscape	CON			\$500,000	\$500,000	\$1,000,000	\$2,000,000
Market Octavia Living Alleys Phase 1B	CON				\$350,000	\$350,000	\$700,000
Page Slow Street	PS&E			\$200,000	\$207,000		\$407,000
Page Slow Street	CON					\$500,000	\$593,000
Safe Streets Evaluation Program	PLAN		\$250,000	\$200,000			\$450,000
Safe Streets Evaluation Program	PLAN				\$200,000	\$200,000	\$400,000
School Traffic Calming Program	2	PS&E		\$0	\$0		\$0
School Traffic Calming Program	2	PLAN		\$70,000	\$100,000	\$50,000	\$220,000
School Traffic Calming Program	2	CON		\$30,000	\$670,000	\$1,080,000	\$1,780,000
School Traffic Calming Program	PS&E			\$100,000	\$120,000		\$220,000
School Traffic Calming Program	CON				\$700,000	\$1,080,000	\$1,780,000
School Traffic Calming Program	PS&E				\$100,000	\$120,000	\$220,000
School Traffic Calming Program	CON					\$700,000	\$1,780,000
School Traffic Calming Program	PS&E					\$100,000	\$220,000
School Traffic Calming Program	CON						\$1,780,000
School Traffic Calming Program	PS&E						\$220,000

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Safer and Complete Streets (EP 18)

Cash Flow (Maximum Annual Reimbursement)

Pending November 2024 Board

Project Name	Phase	Fiscal Year					Total
		2023/24	2024/25	2025/26	2026/27	2027/28	
School Traffic Calming Program	CON						\$1,780,000
Sickles Avenue Streetscape	CON		\$300,000	\$1,000,000			\$1,300,000
Slow Streets Implementation	CON		\$60,000	\$140,000			\$200,000
Slow Streets Implementation	CON			\$100,000	\$100,000		\$200,000
Slow Streets Implementation	CON				\$100,000	\$100,000	\$200,000
Slow Streets Implementation	CON					\$100,000	\$200,000
Slow Streets Implementation	CON						\$200,000
SoMa Arterial Traffic Calming	CON			\$120,000	\$520,000	\$360,000	\$1,000,000
Tenderloin Protected Intersections	CON				\$125,000	\$125,000	\$250,000
Valencia Street Bikeway Improvements	CON					\$500,000	\$1,000,000
Vision Zero Left Turn Reduction Program	CON		\$50,000	\$50,000			\$100,000
Vision Zero Left Turn Reduction Program	CON				\$50,000	\$50,000	\$100,000
Vision Zero Speed Limit Reduction	CON		\$100,000				\$100,000
Vision Zero Speed Limit Reduction	CON				\$100,000		\$100,000
Vision Zero Speed Limit Reduction	CON						\$100,000
Yerba Buena Island Multi-Use Path	CON				\$500,000	\$500,000	\$1,000,000
Bicycle Education and Outreach	CON		\$200,000				\$200,000
Bicycle Education and Outreach	CON			\$200,000			\$200,000
Bicycle Education and Outreach	CON				\$200,000		\$200,000
Bicycle Education and Outreach	CON					\$200,000	\$200,000
Bicycle Education and Outreach	CON						\$200,000
Safe Routes to School Non-Infrastructure	CON	\$100,000	\$130,000				\$230,000
Safe Routes to School Non-Infrastructure	CON		\$118,000	\$118,000			\$236,000
Safe Routes to School Non-Infrastructure	CON			\$122,000	\$121,000		\$243,000
Safe Routes to School Non-Infrastructure	CON				\$126,000	\$125,000	\$251,000
Safe Routes to School Non-Infrastructure	CON					\$129,000	\$258,000
Vision Zero Education and Communications: Speed Safety Cameras FY24	CON		\$50,000	\$100,000			\$150,000
Vision Zero Education and Communications FY25-28	CON			\$50,000	\$150,000		\$200,000
Vision Zero Education and Communications FY25-28	CON				\$50,000	\$150,000	\$200,000

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

Safer and Complete Streets (EP 18)

Cash Flow (Maximum Annual Reimbursement)

Pending November 2024 Board

Project Name	Phase	Fiscal Year					Total
		2023/24	2024/25	2025/26	2026/27	2027/28	
Contract 66 New Traffic Signals	CON		\$1,100,000	\$1,100,000	\$1,100,000		\$3,300,000
Contract 67 New Traffic Signals	PS&E		\$550,000	\$550,000			\$1,100,000
Skyline and Sloat Intersection Improvements	CON		\$600,000	\$200,000			\$800,000
Cash Flow Programmed in 2023 5YPP		\$150,000	\$4,273,000	\$6,255,000	\$7,599,000	\$10,239,000	\$47,318,000
Total Cash Flow Allocated and Pending		\$150,000	\$2,104,000	\$1,654,000	\$1,130,000	\$2,350,000	\$7,388,000
Total Cash Flow Unallocated		\$0	\$2,169,000	\$4,601,000	\$6,469,000	\$7,889,000	\$39,930,000
Total Cash Flow in 2023 Strategic Plan		\$150,000	\$4,273,000	\$6,805,000	\$8,099,000	\$9,189,000	\$47,318,000
Deobligated Funds		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$550,000	\$1,050,000	\$0	\$0
Pending Allocation/Appropriation							
Board Approved Allocation/Appropriation							

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Yerba Buena Island Multi-Use Path - Transit Lane
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Transit Projects
Current PROP AA Request:	\$750,000
Supervisory District	District 06

REQUEST

Brief Project Description

This project will design a 0.6 mile one-way transit-only lane along Treasure Island Road from Macalla Road to westbound I-80/Bay Bridge, including a dedicated transit-only on-ramp, as part of the larger 1.2 mile Yerba Buena Island Multi-Use Path project. The transit lane will benefit existing and proposed transit services from Treasure Island (TI) and the proposed TI Ferry Terminal/Intermodal Transit Hub to San Francisco and the Easy Bay, as well as emergency vehicles.

Detailed Scope, Project Benefits and Community Outreach

This request will fund design of a new 0.6 mile transit-only lane for transit and emergency vehicles along Treasure Island Road. Buses coming from the TI Ferry Terminal/Intermodal Transit Hub will be able to access the transit lane at the intersection of Treasure Island Road & Macalla Road and continue to San Francisco via a dedicated transit-only ramp to westbound I-80/Bay Bridge or continue on Hillcrest Road to the eastbound general traffic I-80 Bay Bridge on-ramp toward the East Bay. Design includes road widening and associated retaining walls, storm water drainage, traffic signage, traffic striping, utility relocation/installation, and safety barriers along Treasure Island Road to accommodate transit lane. The transit lane is a mitigation measure as part of the 2011 Treasure Island EIR and supports the on-going construction of 8,000 new housing units on Treasure Island, 27% of which will be affordable.

Project Location

Yerba Buena Island, along Treasure Island Road from Macalla Road to I-80/Bay Bridge

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

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

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

Justification for Necessary Amendment

This request includes an amendment to the 2022 Prop AA 5-Year Project List to add the subject project with \$750,000 in programming capacity available from projects completed under budget.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Yerba Buena Island Multi-Use Path - Transit Lane
Primary Sponsor:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-May-Jun	2019	Jan-Feb-Mar	2020
Environmental Studies (PA&ED)	Jul-Aug-Sep	2021	Jan-Feb-Mar	2025
Right of Way	Jan-Feb-Mar	2025	Oct-Nov-Dec	2025
Design Engineering (PS&E)	Apr-May-Jun	2024	Oct-Nov-Dec	2025
Advertise Construction	Jan-Feb-Mar	2026		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2026		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2029
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2030

SCHEDULE DETAILS

Outreach during the PS&E phase is currently on-going as part of the larger Multimodal Bay Skyway Project, of which the YBI Multi-Use Path Project (YBI MUP) is a component, with recent outreach in September 2024 at the SF Ferry Building Farmer's Market and TreasureFest, and planned outreach in October 2024 at the West Oakland Farmer's Market.

The transit transit lane scope was added to the YBI MUP project in Summer 2024, after the multi-use path scope already received NEPA clearance. NEPA clearance for the transit lane scope is on-going and expected early 2025. Both the YBI MUP and transit lane have CEQA clearance.

Award of the design contract for the YBI MUP, including transit lane, will be considered at the November SFCTA Board meeting. Prop AA and BATA design funds need to be allocated to the project so they can amended to the contract through SFCTA Board action in early 2025. These funds also need to be committed in order to show a fully funded design phase for a \$70M application for Multimodal Bay Skyway to the Solutions for Congested Corridors program, due November 2024. BATA programming action is expected in December 2024.

The YBI MUP is being coordinated with the West Side Bridges Seismic Retrofit Project and Hillcrest Road Improvement Project, both of which are currently in construction. Treasure Island Road is currently closed and will reopen when construction construction is completed. The YBI MUP project team will complete design of the multi-use path and the transit lane in order for the project to proceed to construction while Treasure Island Road is closed.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Yerba Buena Island Multi-Use Path - Transit Lane
Primary Sponsor:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-703: Prop AA Transit Projects	\$750,000	\$0	\$0	\$750,000
ATP (Cycle 5)	\$0	\$0	\$3,800,000	\$3,800,000
Bay Area Toll Authority	\$750,000	\$0	\$0	\$750,000
LPP-F (SFCTA)	\$0	\$0	\$751,000	\$751,000
OBAG 3	\$0	\$0	\$2,250,000	\$2,250,000
Phases In Current Request Total:	\$1,500,000	\$0	\$6,801,000	\$8,301,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$750,000	\$0	\$0	\$750,000
PROP L	\$0	\$1,000,000	\$0	\$1,000,000
ATP (Cycle 5)	\$0	\$0	\$3,800,000	\$3,800,000
Bay Area Toll Authority	\$750,000	\$0	\$0	\$750,000
ITIP	\$0	\$4,944,000	\$0	\$4,944,000
LPP-F (SFCTA)	\$0	\$0	\$1,001,000	\$1,001,000
OBAG 3	\$0	\$0	\$2,250,000	\$2,250,000
Priority Conservation Area	\$0	\$0	\$1,000,000	\$1,000,000
RM3 Safe Routes to Transit & Bay Trail	\$16,250,000	\$0	\$0	\$16,250,000
Solution for Congestion Corridors (Cycle 4)	\$38,406,000	\$0	\$0	\$38,406,000
TBD (ATP Cycle 7, RAISE)	\$25,000,000	\$0	\$0	\$25,000,000
Funding Plan for Entire Project Total:	\$81,156,000	\$5,944,000	\$8,051,000	\$95,151,000

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$250,000		Actual cost
Environmental Studies	\$100,000		Actual cost
Right of Way	\$0		
Design Engineering	\$8,301,000	\$750,000	Engineer's Estimate
Construction	\$85,600,000		Engineer's Estimate at 15% design
Operations	\$0		
Total:	\$94,251,000	\$750,000	

% Complete of Design:	15.0%
As of Date:	09/25/2024
Expected Useful Life:	50 Years

San Francisco County Transportation Authority Prop L/Prop AA/Prop D TNC Allocation Request Form

YERBA BUENA ISLAND MULTI-USE PATH TRANSIT LANE - DESIGN

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN

Budget Line Item	YBI MUP Design	Transit Lane Design	Totals	% of phase
1. Total Labor - SFCTA	\$ 450,000	\$ -	\$ 450,000	
2. Consultant	\$ 5,500,000	\$ 1,500,000	\$ 7,000,000	
3. Other Direct Costs *	\$ 130,000	\$ -	\$ 130,000	
4. Contingency	\$ 721,000	\$ -	\$ 721,000	10%
TOTAL PHASE	\$ 6,801,000	\$ 1,500,000	\$ 8,301,000	

* e.g. Caltrans, PW, MTA, PUC, permit costs, environmental investigation, potholing

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Yerba Buena Island Multi-Use Path - Transit Lane
Primary Sponsor:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP AA Requested:	\$750,000	Total PROP AA Recommended	\$750,000

SGA Project Number:		Name:	Yerba Buena Island Multi-Use Path - Transit Lane
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	12/31/2026
Phase:	Design Engineering	Fundshare:	9.04%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP AA EP-703	\$375,000	\$375,000	\$750,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion, 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, 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. Recommendation is conditioned upon concurrent amendment of the 2022 Prop AA 5-Year Project List to add the Yerba Buena Island Multi-Use Path - Transit Lane Project with \$750,000 in FY2024/25 for the design phase. See attached Prop AA Five Year Project List for details.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	90.96%	No TNC TAX	No PROP L
Actual Leveraging - This Project	99.21%	No TNC TAX	98.95%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Yerba Buena Island Multi-Use Path - Transit Lane
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$750,000
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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:

MT

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Mike Tan	Mike Pickford
Title:	Administrative Engineer	Principal Transportation Planner
Phone:	(415) 522-4826	(415) 522-4822
Email:	mike.tan@sfcta.org	mike.pickford@sfcta.org

2022 Prop AA 5-Year Project List (FY 2022/23 - FY 2026/27)
 Programming and Allocations to Date
 Pending November 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total						
				2022/23	2023/24	2024/25	2025/26	2026/27							
Street Repair and Reconstruction				Total Funds Available in Category					\$2,686,679	\$2,409,525	\$2,409,525	\$2,409,525	\$2,409,525	\$2,409,525	\$12,324,780
SFPW	Hunters Point, Central Waterfront and Potrero Hill Area Streets Pavement Renovation	CON	Allocated	\$2,882,492										\$2,882,492	
SFPW	8th St, Clay St and Levenworth St Pavement Renovation	CON	Allocated		\$2,360,572									\$2,360,572	
SFPW	Brotherhood Way, Holloway Ave and Lake Merced Blvd Pavement Renovation	CON	Programmed			\$2,360,572								\$2,360,572	
SFPW	Front St, Sansome St, 1st St and Montgomery St Pavement Renovation	CON	Programmed				\$1,860,572							\$1,860,572	
SFPW	Fillmore St Pavement Renovation	CON	Programmed							\$2,360,572				\$2,360,572	
														\$0	
														\$0	
Total Programmed in 2022 5YPP				\$2,882,492	\$2,360,572	\$2,360,572	\$1,860,572	\$2,360,572	\$11,824,780						
Total Allocated and Pending				\$2,882,492	\$2,360,572	\$0	\$0	\$0	\$5,243,064						
Total Unallocated				\$0	\$0	\$2,360,572	\$1,860,572	\$2,360,572	\$6,581,716						
Deobligated Funds				\$0	\$0	\$0	\$0	\$0	\$0						
Cumulative Remaining Programming Capacity				(\$195,813)	(\$146,860)	(\$97,906)	\$451,047	\$500,000	\$500,000						

Pedestrian Safety				Total Funds Available in Category					\$1,182,359	\$1,060,389	\$1,060,389	\$1,060,389	\$1,060,389	\$1,060,389	\$5,423,915
SFPW	Japantown Buchanan Mall Improvements	PS&E	Allocated	\$100,000										\$100,000	
SFPW	Japantown Buchanan Mall Improvements	CON	Programmed		\$400,000									\$400,000	
SFPW	Oakdale Lighting Improvements Project Phase 1	PS&E	Allocated	\$324,000										\$324,000	
SFPW	Oakdale Lighting Improvements Project Phase 1 ²	CON	Allocated		\$1,200,000									\$1,200,000	
SFPW	Oakdale Lighting Improvements Project Phase 1 ²	CON	Programmed		\$450,000									\$450,000	
SFPW	Innes Avenue Sidewalk Improvements	PS&E	Allocated	\$179,000										\$179,000	
SFPW	Innes Avenue Sidewalk Improvements	CON	Programmed		\$672,000									\$672,000	
SFMTA	Central Embarcadero Safety Project	CON	Programmed		\$1,000,000									\$1,000,000	
SFMTA	Howard Streetscape Pedestrian Safety Project	CON	Programmed		\$1,000,000									\$1,000,000	
SFMTA	Bayview Community Multimodal Corridor Project	CON	Programmed							\$598,915				\$598,915	
Total Programmed in 2022 5YPP				\$603,000	\$4,722,000	\$0	\$0	\$598,915	\$5,923,915						
Total Allocated and Pending				\$603,000	\$1,200,000	\$0	\$0	\$0	\$1,803,000						
Total Unallocated				\$0	\$3,522,000	\$0	\$0	\$598,915	\$4,120,915						
Deobligated Funds				\$106,070	\$38,948	\$90,720	\$0	\$0	\$235,738						
Cumulative Remaining Programming Capacity				\$685,429	(\$2,937,234)	(\$1,786,125)	(\$725,737)	(\$264,263)	(\$264,263)						

2022 Prop AA 5-Year Project List (FY 2022/23 - FY 2026/27)
 Programming and Allocations to Date
 Pending November 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2022/23	2023/24	2024/25	2025/26	2026/27	
Transit Reliability and Mobility Improvements			Total Funds Available in Category	\$1,251,540	\$1,122,433	\$1,122,433	\$1,122,433	\$1,122,433	\$5,741,270
SFMTA	M Ocean View Transit Reliability and Mobility Improvements	PS&E	Allocated	\$1,000,000					\$1,000,000
SFMTA	29 Sunset Transit Reliability and Mobility Improvements	1 PS&E	Programmed	\$0					\$0
SFMTA	29 Sunset Improvement Project (Phase 1)	1 PS&E	Allocated	\$1,000,000					\$1,000,000
BART	Elevator Modernization Project, Phase 1.3, Powell Street and Civic Center/UN Plaza Stations	CON	Programmed				\$3,441,270		\$3,441,270
TJPA	Salesforce Transit Center Wayfinding Phase 1	CON	Allocated	\$300,000					\$300,000
SFCTA	Yerba Buena Island Multi-Use Path - Transit Lane Project	3 PS&E	Pending			\$750,000			\$750,000
Total Programmed in 2022 5YPP				\$2,300,000	\$0	\$750,000	\$3,441,270	\$0	\$6,491,270
Total Allocated and Pending				\$2,300,000	\$0	\$750,000	\$0	\$0	\$3,050,000
Total Unallocated				\$0	\$0	\$0	\$3,441,270	\$0	\$3,441,270
Deobligated Funds				\$0	\$0	\$589,087	\$0	\$0	\$589,087
Cumulative Remaining Programming Capacity				(\$1,048,460)	\$73,972	\$1,035,492	(\$1,283,346)	(\$160,913)	(\$160,913)
Total Available Funds				\$5,120,578	\$4,592,347	\$4,592,347	\$4,592,347	\$4,592,347	\$23,489,965
Total Programmed				\$5,785,492	\$7,082,572	\$3,110,572	\$5,301,842	\$2,959,487	\$24,239,965
Cumulative Remaining Capacity				(\$558,844)	(\$3,010,121)	(\$848,540)	(\$1,558,035)	\$74,825	\$74,825

FOOTNOTES:

Allocated Pending Allocation

- ¹ To accommodate funding of 29 Sunset Improvement Project (Phase 1) (Resolution 2023-021-12/13/22)
 29 Sunset Transit Reliability and Mobility Improvements: Reduced from \$1,000,000 to \$0
 29 Sunset Improvement Project (Phase 1): Added project with \$1,000,000 for design in FY 2022/23
- ² To fund Oakdale Lighting Improvements Project Phase 1 at requested amount
 Oakdale Lighting Improvements Project Phase 1 (CON): Reduced initial programming of \$1,650,000 to \$1,200,000
 Added second programming line of \$450,000
- ³ Yerba Buena Island Multi-Use Path - Transit Lane Project: project added with \$750,000 in FY2024/25 for design drawing programming from programwide de-obligated funds (Resolution 2025-xx)
 Cumulative Remaining Capacity reduced from \$824,825 to \$74,825