



**San Francisco
County Transportation
Authority**

BD0111924

RESOLUTION NO. 25-21

RESOLUTION ALLOCATING \$3,350,000 IN PROP L SALES TAX FUNDS, WITH CONDITIONS, AND APPROPRIATING \$750,000 IN PROP AA FUNDS, WITH CONDITIONS, FOR TWO REQUESTS

WHEREAS, The Transportation Authority received two requests for a total of \$3,335,000 in Prop L transportation sales tax funds and \$750,000 in Prop AA vehicle registration 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 Safer and Complete Streets and Vision Zero Ramps programs; and from the Prop AA Transit Reliability and Mobility Improvements category; 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 programs and Prop AA category; and

WHEREAS, The San Francisco Municipal Transportation Agency's (SFMTA's) request for the 13th Street Safety Project requires amendment of the Prop L Safer and Complete Streets 5YPP to add this project with \$2.35 million in funds reprogrammed from the Active Communities Plan Implementation placeholder, as summarized in Attachment 3 and detailed in the attached allocation request form; and

WHEREAS, Transportation Authority staff's request for the Yerba Buena Island Multi-Use Path - Transit Lane requires amendment of the 2022 Prop AA Strategic to add this project with \$750,000 from remaining programming capacity available from projects completed under budget as summarized in Attachment 3 and detailed in the attached allocation request form; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating \$3,350,000 in Prop L funds, with conditions, and appropriating \$750,000 in Prop AA funds, with conditions, for two requests, as



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described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop L and Prop AA 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 October 23, 2024, meeting, the Community Advisory Committee (CAC) was briefed on the subject requests and, after discussion, unanimously adopted a motion of support for the YBI MUP - Transit Lane project, but failed to approve a motion of support for the 13th Street Safety project; and

WHEREAS, During discussion, some CAC members expressed concern about the 13th Street Safety project cost, noted that biking under the freeway was not a welcoming experience, and raised concerns about safety with motorists speeding to/from freeway ramps, while others expressed support for the project including the improved safety and connectivity it would provide; and

WHEREAS, At its November 19, 2024 meeting, the Transportation Authority was briefed on the subject requests; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop L Safer and Complete Streets 5YPP to add the 13th Street Safety Project with \$2.35 million in funds reprogrammed from the Active Communities Plan Implementation 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 2022 Prop AA Strategic Plan to add Yerba Buena Island Multi-Use Path - Transit Lane Project with \$750,000 from remaining programming capacity available from projects completed under budget as summarized in Attachment 3 and detailed in the attached allocation request form; and be it further



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RESOLVED, That the Transportation Authority hereby allocates \$3,350,000 in Prop L funds, with conditions, and appropriates \$750,000 in Prop AA funds, with conditions, for two 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 and Prop AA Expenditure Plans, the Prop L Strategic Plan Baseline, as amended, the Prop AA Strategic Plan, 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



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RESOLVED, That the Capital Improvement Program of the Congestion Management Program, the Prop AA 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 and Prop AA Allocation Summaries - FY 2024/25
5. Prop L Allocation Request Forms (2)



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The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 19th day of November 2024, by the following votes:

Ayes: Commissioners Dorsey, Engardio, Mandelman, Melgar, Peskin, Preston, Ronen, Stefani, and Walton (9)

Nays: (0)

Absent: Commissioners Chan and Safai (2)

DocuSigned by:
Rafael Mandelman 11/26/2024
3235B3A057A3450...
Rafael Mandelman Date
Chair

ATTEST: DocuSigned by:
Tilly Chang 11/26/2024
FFD2520AB88E49B...
Tilly Chang Date
Executive Director

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.

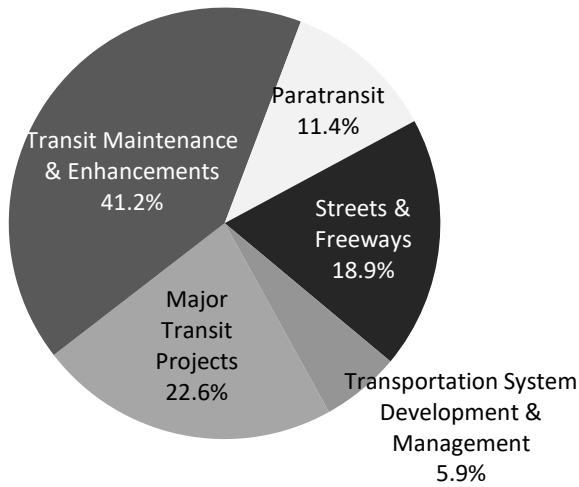
Attachment 4.

Prop L Summary - FY2024/25

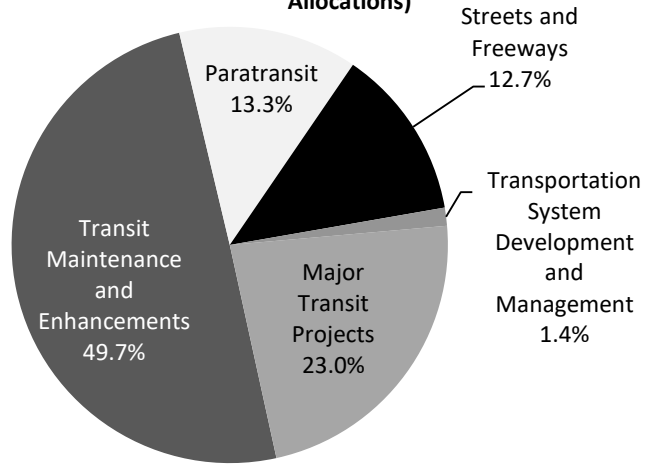
| PROP L SALES TAX | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|--------------|------------|
| FY 2024/25 | Total | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| Prior Allocations | \$ 75,623,782 | \$ 16,800,072 | \$ 36,514,392 | \$ 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 L Expenditure Plan



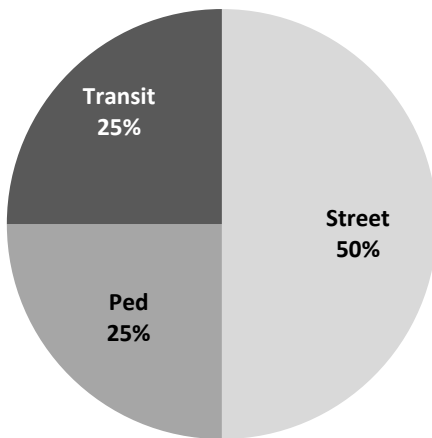
Prop L Investments To Date (Including Pending Allocations)



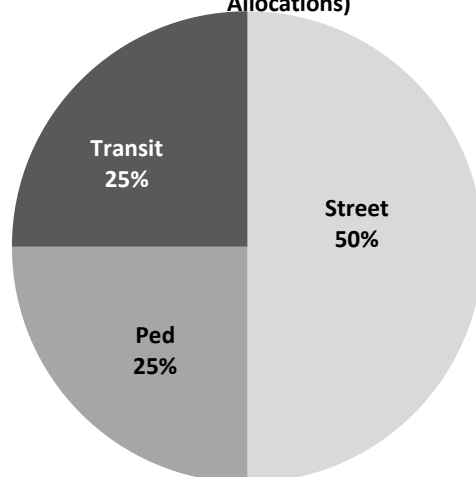
| PROP AA VEHICLE REGISTRATION FEE | | | | | | |
|----------------------------------|--------------|--------------|--------------|------------|------------|------------|
| FY 2024/25 | Total | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| Prior Allocations | \$ 2,460,572 | \$ 1,516,343 | \$ 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.

Prop AA Expenditure Plan



Prop AA Investments To Date (Including Pending 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 |
| Supervisorial 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 |
|----------------------------|----------------------|

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 | \$1,879,464 | \$0 | \$1,879,464 |
| SB1 Local Partnership Program Formula | \$0 | \$1,400,000 | \$0 | \$1,400,000 |
| 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 | \$8,523,463 | \$2,644,976 | \$13,518,439 |

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 | \$1,879,464 | \$778,000 | \$2,657,464 |
| SB1 Local Partnership Program Formula | \$0 | \$1,400,000 | \$0 | \$1,400,000 |
| 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 | \$8,523,463 | \$4,032,976 | \$14,906,439 |

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 | \$13,518,439 | \$3,350,000 | Engineer's estimate at 100% design complete and based on actual bids received |
| Operations | \$0 | | |
| Total: | \$14,906,439 | \$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: Traffic Control and Mobilization | \$ 2,590,840 | | | | \$ 2,590,840 |
| Task 2: Muni Overhead Contact System | \$ 480,800 | | | | \$ 480,800 |
| Task 3: Contaminated Soils and Materials | \$ 63,000 | | | | \$ 63,000 |
| Task 4: Roadway (Concrete, Tiles, Railings, Utility Frames, Covers, Valves, etc.) | \$ 2,893,435 | | | | \$ 2,893,435 |
| Task 5: Water Coordination | \$ 3,870 | | | | \$ 3,870 |
| Task 6: Drainage | \$ 338,885 | | | | \$ 338,885 |
| Task 7: Traffic Signal and Lighting | \$ 2,491,150 | | | | \$ 2,491,150 |
| Task 8: Fence and Utility Relocation | \$ 115,000 | | | | \$ 115,000 |
| Task 9: Contingency | \$ 897,698 | | | | \$ 897,698 |
| Subtotal | \$ 9,874,678 | | | | \$ 9,874,678 |
| 2. SFPW Construction Support | | | | | |
| Task 1: Bureau of Streets and Mapping (BSM) - Survey Monument Referencing | \$ 30,079 | | \$ 30,079 | | |
| Task 2: PG&E for Retail Contract of New Streetlight Connections | \$ 43,762 | | \$ 43,762 | | |
| Task 3: PUC City Distribution Division (CDD) - Water Facilities Relocations | \$ 78,235 | | \$ 78,235 | | |
| Task 4: Department of Technology (DTIS) - Fire Alarm Pull Relocations | \$ 19,380 | | \$ 19,380 | | |
| Task 2: PW - Project Management | \$ 275,000 | | \$ 275,000 | | |
| Task 3: PW - Construction Management | \$ 1,192,997 | | \$ 1,192,997 | | |
| Task 1: PW - Material Testing Lab | \$ 56,880 | | \$ 56,880 | | |
| Task 2: Reprographics for Advertisement | \$ 5,000 | | \$ 5,000 | | |
| Task 3: PW – Contract Preparation for Advertisement/Bid/Award | \$ 20,000 | | \$ 20,000 | | |
| Task 1: PW - Streets and Highways Engineering | \$ 297,000 | | \$ 297,000 | | |
| Task 2: PW - Hydraulic Engineering | \$ 40,000 | | \$ 40,000 | | |
| Task 3: PW - Electrical Engineering | \$ 125,000 | | \$ 125,000 | | |
| Task 1: PW - Structural Engineering | \$ 34,000 | | \$ 34,000 | | |
| Task 2: PW – Site Assessment & Remediation | \$ 15,000 | | \$ 15,000 | | |
| Task 3: PW - Public Affairs | \$ 180,000 | | \$ 180,000 | | |
| Task 1: PW – Regulatory Affairs | \$ 8,249 | | \$ 8,249 | | |
| Task 2: Urban Design Consulting Engineers (UDCE) - Crash Cushion/Navigation Center | \$ 13,279 | | \$ 13,279 | | |
| Task 3: PW - Contingency | \$ 100,000 | | \$ 100,000 | | |
| Subtotal | \$ 2,533,861 | 26% | \$ 2,533,861 | | |
| 3. SFMTA Construction Support | | | | | |
| Task 1: Permanent Striping | \$ 696,200 | | | \$ 696,200 | |
| Task 2: Sign Shop Support | \$ 8,200 | | | \$ 8,200 | |
| Task 3: Traffic Signal Shop Support | \$ 234,200 | | | \$ 234,200 | |
| Task 3: Traffic Routing Construction Support | \$ 171,300 | | | \$ 171,300 | |
| Subtotal | \$ 1,109,900 | 11% | | \$ 1,109,900 | |
| TOTAL CONSTRUCTION PHASE | \$ 13,518,439 | | \$ 2,533,861 | \$ 1,109,900 | \$ 9,874,678 |

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 |
|---------------|-------------|-------------|

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 | 75.22% |
| Actual Leveraging - This Project | No PROP AA | No TNC TAX | 77.53% |

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 |
|--------------------------------|-------------|

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: | 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 |

13th Street Safety Project PROPOSED CHANGES

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.

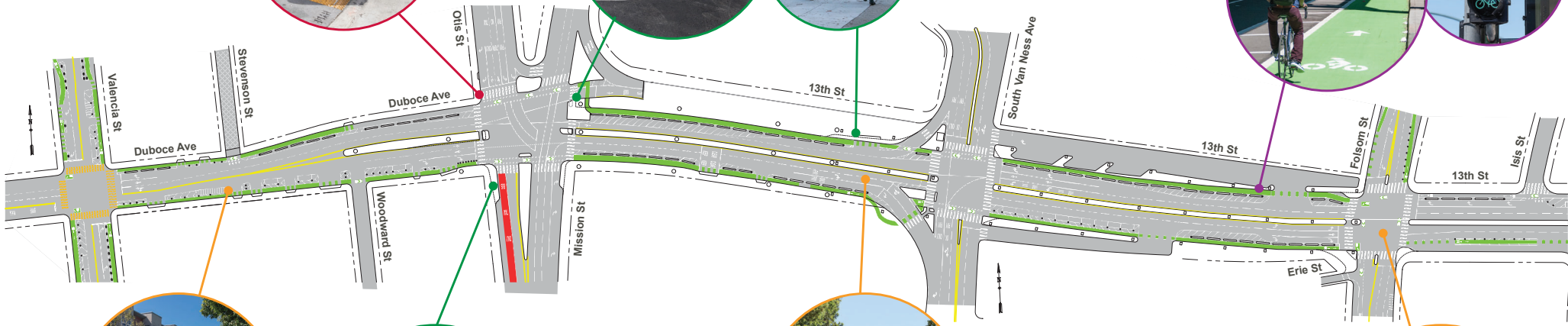


Protected Bikeway

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.



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.



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.



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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Proyecto de seguridad de la 13th Street

MEJORAS PROPUESTAS

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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13th Street 安全工程 擬議的改進

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。

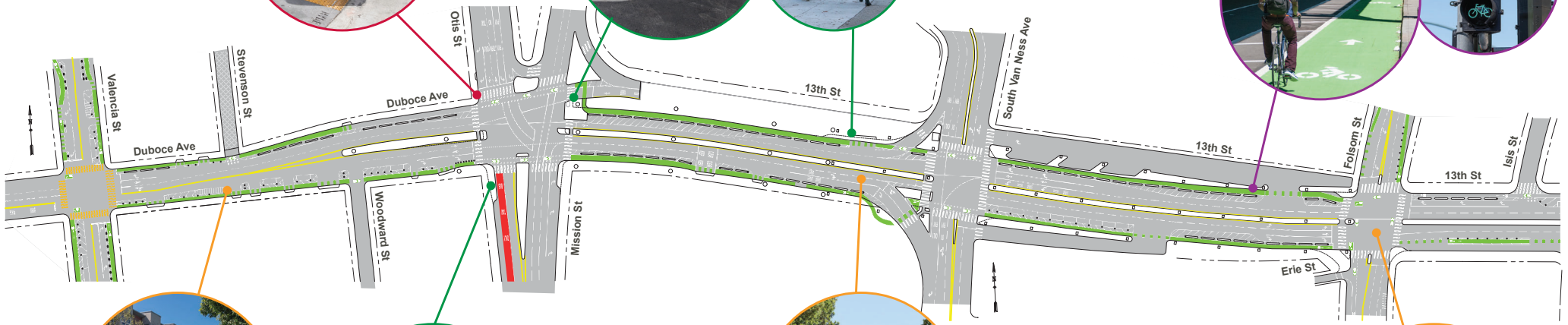


受保護的自行車道

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。



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。



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。



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。



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。



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 |

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 | |
| School Traffic Calming Program | CON | | | | | | \$1,780,000 |
| Sickles Avenue Streetscape | CON | | \$300,000 | \$1,000,000 | | | \$1,300,000 |
| Slow Streets Implementation ¹ | 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 |
|----------------------------|---------|

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 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 |
|---------------------------------|-----------|

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 | \$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 | \$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)
 Programwide Cumulative Remaining Capacity at end of 5-year period reduced from \$824,825 to \$74,825