



Memorandum

AGENDA ITEM 7

DATE: November 21, 2024

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 12/10/2024 Board Meeting: Allocate \$3,300,000 and Appropriate \$350,000 in Prop L Funds, with Conditions, Allocate \$672,000 in Prop AA Funds, and Allocate \$4,929,000 in Traffic Congestion Mitigation Tax (TNC Tax) Funds, with Conditions, for Six Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$2,600,000 in Prop L funds to Peninsula Corridor Joint Powers Board (PCJPB) for:</p> <ol style="list-style-type: none"> Maintenance of Way Track Equipment SOGR - FY25 <p>Allocate \$700,000 in Prop L funds, with conditions, to San Francisco Municipal Transportation Agency (SFMTA) for:</p> <ol style="list-style-type: none"> District 11 Traffic Calming and Sideshow Deterrence [NTP] <p>Appropriate \$350,000 in Prop L funds, with conditions, for:</p> <ol style="list-style-type: none"> West Side Network Study (\$250,000) AV Resource Portal (\$100,000) <p>Allocate \$672,000 in Prop AA funds to San Francisco Public Works (SFPW) for:</p> <ol style="list-style-type: none"> Innes Avenue Sidewalk Improvements <p>Allocate \$4,929,000 in Traffic Congestion Mitigation Tax (TNC Tax) funds, with conditions, to SFMTA for:</p> <ol style="list-style-type: none"> Vision Zero Quick-Build Implementation FY25 <p>SUMMARY</p> <p>Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides a brief</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: _____
--	---



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.	
---	--

DISCUSSION

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

FINANCIAL IMPACT

The recommended action would allocate \$3,300,000 and appropriate \$350,000 in Prop L funds, allocate \$672,000 in Prop AA funds, and allocate \$4,929,000 in TNC Tax funds. The allocations and appropriations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

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

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

CAC POSITION

The CAC considered this item at its November 20, 2024, meeting and unanimously adopted a motion of support for the staff recommendation.



SUPPLEMENTAL MATERIALS

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

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	Current TNC Tax 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	8	PCJPB	Maintenance of Way Track Equipment SOGR - FY25	\$ 2,600,000	\$ -	\$ -	\$ 3,800,593	82%	32%	Construction	Citywide
Prop L	25	SFMTA	District 11 Traffic Calming and Sideshow Deterrence [NTP]	\$ 700,000	\$ -	\$ -	\$ 700,000	78%	0%	Planning, Design, Construction	11
Prop L	27	SFCTA	West Side Network Study	\$ 250,000	\$ -	\$ -	\$ 250,000	92%	0%	Planning	1, 4, 7
Prop L	28	SFCTA	AV Resource Portal	\$ 100,000	\$ -	\$ -	\$ 128,096	68%	22%	Planning	Citywide
Prop AA	Ped	SFPW	Innes Avenue Sidewalk Improvements	\$ -	\$ 672,000	\$ -	\$ 772,100	N/A	13%	Construction	10
TNC Tax	Quick-Builds	SFMTA	Vision Zero Quick-Build Implementation FY25	\$ -	\$ -	\$ 4,929,000	\$ 4,929,000	N/A	0%	Design, Construction	Citywide
TOTAL				\$ 3,650,000	\$ 672,000	\$ 4,929,000	\$ 10,579,789				

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), or the Traffic Congestion Mitigation Tax (TNC Tax) category referenced in the Program Guidelines (2023).
- ² Acronyms: PCJPB (Peninsula Corridor Joint Powers Board), SFMTA (San Francisco Municipal Transportation Agency), SFCTA (San Francisco County Transportation Authority), and SFPW (San Francisco Public Works)
- ³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop L funds expected to be available for a given Prop L Expenditure Plan line item by the total expected funding for that Prop L Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop L funds should cover 90% of the total costs for all projects in that program, and Prop L should cover only 10%.
- ⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop L, non-Prop AA, or non-TNC Tax funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop L dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

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

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Prop AA Funds Requested	TNC Tax Funds Requested	Project Description
8	PCJPB	Maintenance of Way Track Equipment SOGR - FY25	\$ 2,600,000	\$ -	\$ -	Requested funds will be used to purchase critical track maintenance-of-way equipment to keep the Caltrain track in a state of good repair. Renovating the infrastructure at or around the tracks improves the reliability and the safety of operations, reduces the risk of harm, and limits the impact to the customers and employees in case of an incident. The project is expected be open for use by June 2027.
25	SFMTA	District 11 Traffic Calming and Sideshow Deterrence [NTP]	\$ 700,000	\$ -	\$ -	Requested Neighborhood Program funds will be used to plan, design, and construct traffic calming and sideshow deterrence measures at various locations in District 11 with the goal of keeping local streets safe for pedestrians and bicyclists, by preempting speeding and cut-through traffic on local neighborhood streets, and reducing the incidence of illegal exhibition driving activity. This request will fund traffic calming measures at approximately 27 locations, including speed humps, speed cushions, speed tables, and raised (asphalt) crosswalks. This request will also fund sideshow deterrence measures at approximately 10 locations, including centerline and corner hardening with rubber speed humps, delineator posts, and botts dots. See attached allocation request form for list of potential locations. The project is expected to be open for use by September 2027.
27	SFCTA	West Side Network Study	\$ 250,000	\$ -	\$ -	The West Side Network Study is a joint effort by SFCTA, SF Planning, and SFMTA that will analyze the expected performance of the planned multimodal west side transportation network in the context of the SFTP+ expected growth scenario. The study will seek to identify specific areas of need and additional projects to address those needs. The study will result in an area-wide transportation plan and vision, informed by outreach, to support future transportation needs. For west side neighborhoods, the study will result in an area-wide transportation plan and vision to support future transportation needs. Staff expects to present the final report to the Board for approval by December 2025.
28	SFCTA	AV Resource Portal	\$ 100,000	\$ -	\$ -	The AV Resource Portal Project is a joint effort by the SFCTA and SFMTA that aims to provide a one-stop online resource for information about AV legislation, permitting, and data incorporating all local, state and federal publicly available sources, affecting San Francisco and beyond. This project is anticipated to be completed by June 2026.
Ped	SFPW	Innes Avenue Sidewalk Improvements	\$ -	\$ 672,000	\$ -	Requested funds will construct pedestrian safety and accessibility improvements along Innes Avenue, between Arelious Walker and Donahue Street. Improvements include 6 ADA compliant curb ramps, 400 feet of new pedestrian safety rockslide catchment fence, and nearly 450 linear feet of new sidewalk, the majority of which is entirely missing. The project is expected be open for use by March 2026. Prop AA funded the design phase for this project, as well.
Quick-Builds	SFMTA	Vision Zero Quick-Build Implementation FY25	\$ -	\$ -	\$ 4,929,000	The Vision Zero Quick-Build Program expedites the delivery of pedestrian safety, bicycle safety, and traffic calming improvements citywide. Quick-build projects are comprised of reversible or adjustable traffic control, such as roadway and curb paint, signs, traffic signal timing updates, traffic lane reconfigurations, and parking and loading adjustments. This request is for funding to implement safety improvements on 8 corridors and programmatic spot improvements at locations on the High Injury Network. See attached allocation request form for the list of corridors. All improvements are expected to be be complete by March 2027.
TOTAL			\$3,650,000	\$672,000	\$4,929,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

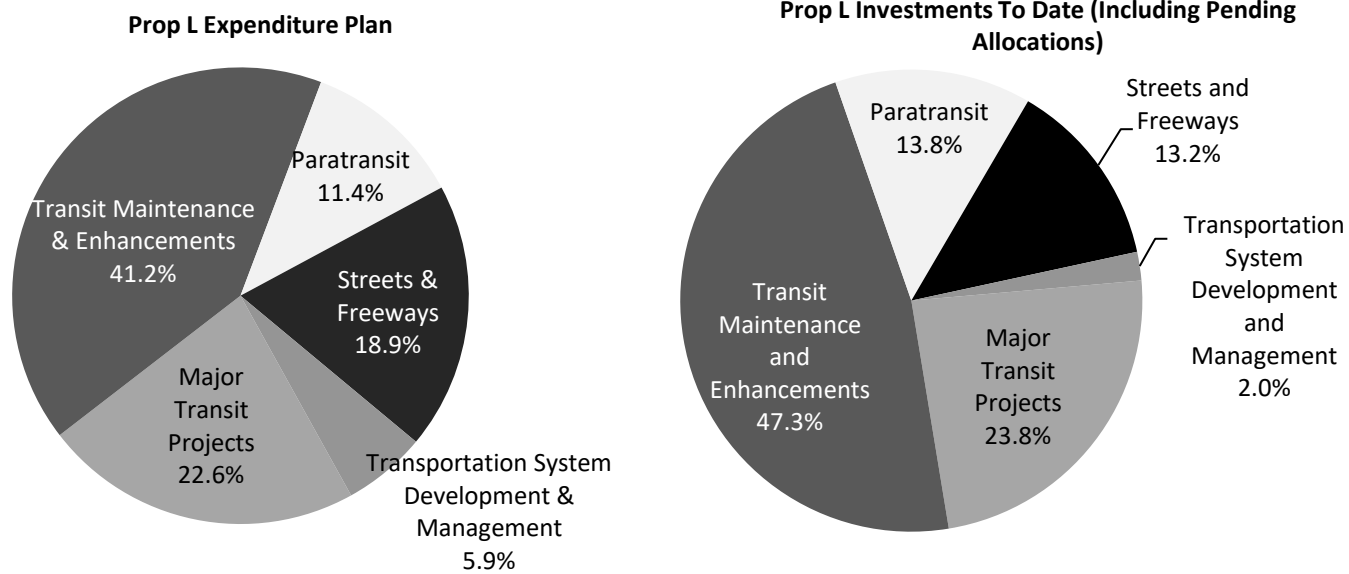
EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Recommended	Prop AA Funds Recommended	TNC Tax Funds Recommended	Recommendations
8	PCJPB	Maintenance of Way Track Equipment SOGR - FY25	\$ 2,600,000	\$ -	\$ -	
25	SFMTA	District 11 Traffic Calming and Sideshow Deterrence [NTP]	\$ 700,000	\$ -	\$ -	<p>Special Condition: The Transportation Authority will not reimburse SFMTA for construction phase expenses until Transportation Authority staff releases the funds pending receipt of the final list of improvements by location, as confirmed by the District 11 Supervisor.</p> <p>We are recommending a multi-phase allocation given strong interest by the sponsoring commissioner in delivering the projects as quickly as possible, the short duration of the planning phase, and the relatively straightforward design of similar improvements at multiple locations.</p>
27	SFCTA	West Side Network Study	\$ 250,000	\$ -	\$ -	<p>Deliverable: Upon completion, anticipated: Winter 2025, SFCTA shall present the Final Report to the Board for approval.</p>
28	SFCTA	AV Resource Portal	\$ 100,000	\$ -	\$ -	<p>Special Condition: The recommended allocation is contingent upon amendment of the Citywide and Modal Planning 5YPP to reprogram \$100,000 from the AV Safety and Metrics Standards project to the subject project. See attached 5YPP amendment for details.</p>
Ped	SFPW	Innes Avenue Sidewalk Improvements	\$ -	\$ 672,000	\$ -	
Quick-Builds	SFMTA	Vision Zero Quick-Build Implementation FY25	\$ -	\$ -	\$ 4,929,000	<p>Special Conditions: Our recommendation is contingent upon concurrent amendment of the TNC Tax Project List to reprogram \$4,929,000 from SFMTA's FY22 Application-Based Residential Traffic Calming to the subject project. See attached TNC Tax Project List for details.</p> <p>Recommendation is for a multi-phase allocation given short duration design phases for quick-build projects and overlapping design and construction phases as work is conducted at various locations. Improvements are expected to move quickly from design to construction, as they do not require major street reconstruction and will be implemented by city crews and/or on-call contractors.</p>
TOTAL			\$ 3,650,000	\$ 672,000	\$ 4,929,000	

¹ See Attachment 1 for footnotes.

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

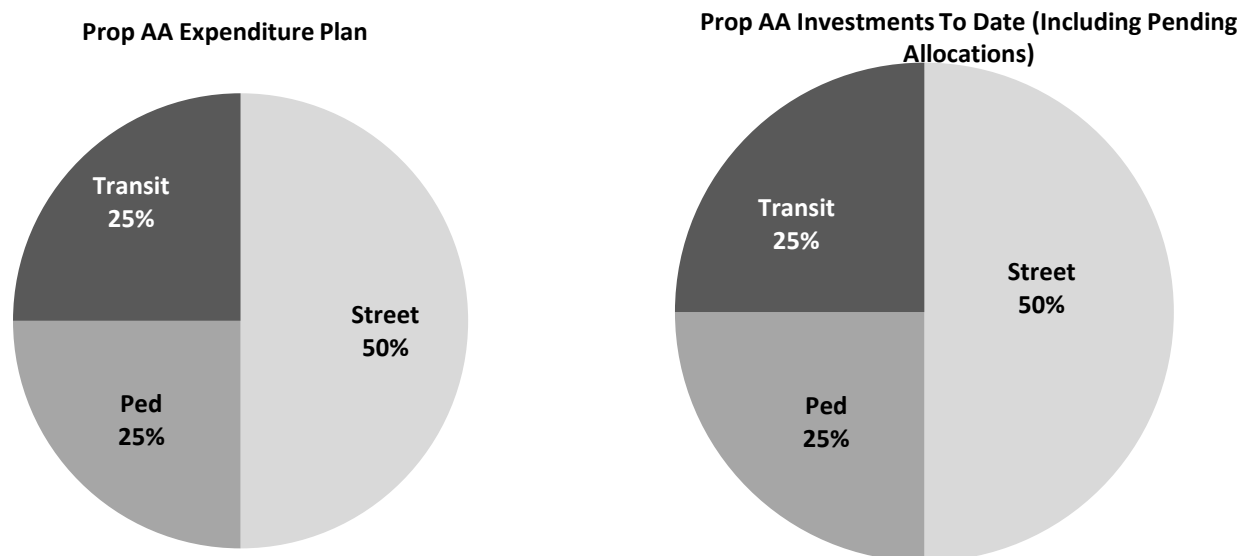
PROP L SALES TAX						
FY 2024/25	Total	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Prior Allocations	\$ 81,762,672	\$ 17,800,072	\$ 38,803,282	\$ 19,004,318	\$ 6,155,000	\$ -
Current Request(s)	\$ 3,650,000	\$ 733,838	\$ 1,091,162	\$ 775,000	\$ 1,050,000	\$ -
New Total Allocations	\$ 85,412,672	\$ 18,533,910	\$ 39,894,444	\$ 19,779,318	\$ 7,205,000	\$ -

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	\$ 3,210,572	\$ 1,891,343	\$ 1,083,172	\$ 236,057	\$ -	\$ -
Current Request(s)	\$ 672,000	\$ 168,000	\$ 504,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 3,882,572	\$ 2,059,343	\$ 1,587,172	\$ 236,057	\$ -	\$ -

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



TRAFFIC CONGESTION MITIGATION TAX (TNC Tax)						
FY2024/25	Total	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Prior Allocations	\$ 3,493,000	\$ 1,746,500	\$ 1,266,800	\$ 479,700	\$ -	\$ -
Current Request(s)	\$ 4,929,000	\$ 1,233,000	\$ 2,464,000	\$ 1,232,000	\$ -	\$ -
New Total Allocations	\$ 8,422,000	\$ 2,979,500	\$ 3,730,800	\$ 1,232,000	\$ -	\$ -

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Maintenance of Way Track Equipment SOGR - FY25
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Caltrain Maintenance
Current PROP L Request:	\$2,600,000
Supervisory District	Citywide

REQUEST

Brief Project Description

This project will support the purchase of critical track Maintenance-of-Way equipment to keep the Caltrain track in a state of good repair. Renovating the infrastructure at or around the tracks improves the reliability and the safety of operations, reduces the risk of harm, and limits the impact to the customers and employees in case of an incident.

Detailed Scope, Project Benefits and Community Outreach

The purpose of this project is to support the purchase and replacement of track Maintenance-of-Way equipment that is used to keep the Caltrain track in a state of good repair. Purchases and/or replacements include, but are not limited to, hi-rail inspector trucks, hi-rail section trucks, repair of existing flatbed rail cars, repair of existing ballast rail cars, misc. rail carts, and other equipment attachments and small tools. Scope also includes work related to purchases and replacements such as support, installation, and inspection services.

Project Location

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

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

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$2,600,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Maintenance of Way Track Equipment SOGR - FY25
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Maintenance of Way Track Equipment SOGR - FY25
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-208: Caltrain Maintenance	\$0	\$2,600,000	\$0	\$2,600,000
Federal Section 5337	\$0	\$955,255	\$0	\$955,255
State - AB664	\$0	\$245,338	\$0	\$245,338
Phases In Current Request Total:	\$0	\$3,800,593	\$0	\$3,800,593

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$3,800,593	\$2,600,000	FY2025 PCJPB Capital Budget
Operations	\$0		
Total:	\$3,800,593	\$2,600,000	

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

PROJECT: Maintenance of Way Track Equipment SOGR - FY25

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		
	PE/Env/PSE		
	ROW Acq/Utilities Relo.		
	Procurement		
	Construction	\$3,800,593	
	Closeout		
	TOTAL	\$3,800,593	\$0

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE		
	ROW Acquisition/Utilities Relo.		
	Bid and Award		
	Procurement		
	Construction	01/01/25	06/30/27
	Closeout	09/30/27	12/30/27

Cost Summary	FY2025	Prior Year	Future Budget	Total Request
	\$2,600,000	\$0	\$0	\$2,600,000

FY24 Funding Plan	Funding Source	Proposed
	Federal Section 5337	\$955,255
	State (AB664)	\$245,338
	Local Match JPB Member:	\$2,600,000
	<i>San Francisco</i>	\$2,600,000
	<i>San Mateo</i>	\$0
	<i>Santa Clara</i>	\$0
	Regional/Other	\$0
	TOTAL	\$3,800,593

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Maintenance of Way Track Equipment SOGR - FY25
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$2,600,000	Total PROP L Recommended	\$2,600,000

SGA Project Number:	208-911005	Name:	Maintenance of Way Track Equipment SOGR - FY25
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	03/31/2027
Phase:	Construction	Fundshare:	68.41%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	FY2026/27	FY2027/28	Total
PROP L EP-208	\$520,000	\$880,000	\$500,000	\$700,000	\$2,600,000

Deliverables

- Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. new hi-rail truck delivered and placed in service), 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.
- Upon project completion, provide 2-3 digital photos of completed project, including at least one photo showing the Prop L attribution sticker affixed to the new equipment (applicable to new vehicles).

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	31.59%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	31.59%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Maintenance of Way Track Equipment SOGR - FY25
Primary Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$2,600,000
--------------------------------	-------------

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:

AH

CONTACT INFORMATION

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Neighborhood Transportation Program
Current PROP L Request:	\$700,000
Supervisory District	District 11

REQUEST

Brief Project Description

The requested Neighborhood Transportation Program (NTP) funds will be used to plan, design and construct traffic calming and sideshow deterrence measures at various District 11 locations. SFMTA and the District 11 Commissioner's Office will select locations from the attached preliminary list based on review by SFMTA engineers, Muni, and the San Francisco Fire Department. Staff will work with the District 11 Commissioner's Office to prioritize locations to fit within the available funding, which is expected to fund approximately 27 traffic calming and 10 sideshow deterrence locations.

Detailed Scope, Project Benefits and Community Outreach

SFMTA requests an allocation of \$700,000 in Prop L Neighborhood Transportation Program (NTP) funds for District 11 Traffic Calming and Sideshow Deterrence. This request will cover Planning, Design and Construction of various traffic calming and sideshow deterrence measures in District 11.

The goal of proactive traffic calming and sideshow deterrence being undertaken in District 11 is to keep local streets safe for pedestrians and bicyclists, by preempting speeding and cut-through traffic on local neighborhood streets and reducing the incidence of illegal exhibition driving activity. Speed reduction also reduces the severity of injury from a collision. This request will cover implementation of traffic calming measures including speed humps, speed cushions, speed tables, and raised (asphalt) crosswalks, and sideshow deterrence measures including centerline and corner hardening with rubber speed humps, delineator posts, and botts dots.

Prioritization of locations for the District 11 Traffic Calming and Sideshow Deterrence will be determined through ongoing public engagement conducted by the District 11 Commissioner's Office and input from SFMTA and the San Francisco Police Department. The final scope of locations will be determined and approved through on-going discussions with the District 11 Commissioner's office, SFMTA staff (both for streets and transit impacts), and the San Francisco Fire Department where applicable. When the list of locations is finalized, it will be submitted to the Transportation Authority.

Due to the nature of traffic calming and sideshow deterrence, which consists of work at multiple, independent locations, design and construction phases can and most often do occur concurrently,

therefore SFMTA expects to begin construction on some locations prior to finishing design at others.

Scope includes:

Task 1: Develop List of Locations

- Task 1.1: Create Preliminary List of Traffic Calming and Sideshow Deterrence Locations
- Task 1.2: Create Map of Preliminary Locations
- Task 1.3: In-reach with SFMTA engineers, Muni, and SFFD (and District 11, if necessary)
- Task 1.4: Finalize List of Traffic Calming and Sideshow Deterrence Locations

Task 2: Traffic Calming Measures

- Task 2.1: Evaluate locations
- Task 2.2: Legislative packet creation
- Task 2.3: In-reach to City partners
- Task 2.4: Legislation (Pre-Staff -> TASC -> Engineering Public Hearing)
- Task 2.5: Package legislated improvements for implementation by SFPW Operations or Job Order Contractor (if applicable)

Task 3: Sideshow Deterrence Measures

- Task 3.1: Evaluate locations
- Task 3.2: Legislative Packet Creation
- Task 3.3: In-reach to City partners
- Task 3.4: Legislation
- Task 3.5: Draft, review, and submit Work Orders to SFMTA Shops for implementation

Task 4: Computer Aided Design (CAD)

- Task 4.1 Striping drawings - Revision Zeros (base striping drawings, where needed) and addition of traffic calming and sideshow deterrence to striping drawings

Task 5: Project Administration and Construction Support

- Task 5.1: Tracking & Coordination
- Task 5.2: Quarterly project updates
- Task 5.4: SFPW Construction Support
- Task 5.3: Job Order Contract Administration and Construction Support (if applicable)

The Transportation Authority's NTP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Equity Priority Communities and other neighborhoods with high unmet needs.

Project Location

Various District 11 locations

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

Project Phase(s)

Planning/Conceptual Engineering (PLAN), Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Given strong interest by the sponsoring commissioner in delivering the projects as quickly as possible, the short duration of the planning phase, and the relatively straightforward design of similar improvements at multiple locations, we are recommending concurrent allocation of planning, design, and construction funds.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$700,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
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)	Apr-May-Jun	2025	Oct-Nov-Dec	2025
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2026	Jul-Aug-Sep	2027
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2026		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2027
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2027

SCHEDULE DETAILS

Legislation for all project elements is included in the design phase for this project and will include public hearings for projects that require them per the SFMTA's standard processes; this will serve as the opportunity for community input as these projects are approved.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

PLANNING PHASE - BUDGET SUMMARY						
Agency	Task 1	Task 2	Task 3	Task 4	Task 5	Total
SFMTA	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Sr. Engineer (5211)	10	\$ 111.72	\$ 0.71	\$ 282.99	0.005	\$ 2,830
Engineer (5241)	120	\$ 96.54	\$ 0.71	\$ 246.66	0.058	\$ 29,599
Associate Engineer (5207)	80	\$ 84.97	\$ 0.71	\$ 218.98	0.038	\$ 17,518
Total	210				0.101	\$ 49,948

DESIGN PHASE - BUDGET SUMMARY BY MAJOR LINE ITEM			TOTAL LABOR COST BY AGENCY	
Budget Line Item	Totals	% of phase	SFMTA	\$
1. Total Labor	\$ 100,000			100,000
3. Other Direct Costs *	\$ -			
4. Contingency	\$ -	0%		
TOTAL PHASE	\$ 100,000			100,000

* e.g. PUC costs

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

CONSTRUCTION PHASE - BUDGET SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of Total	SFPW	SFMTA
1. Traffic Calming				
Speed Hump/Cushion (27)	\$ 432,000	79%	\$ 432,000	\$ -
Paint & Signs (27)	\$ 54,000	10%	\$ -	\$ 54,000
Subtotal	\$ 486,000	88%	\$ 432,000	\$ 54,000
2. Sideshow Deterrence		0%		
Rubber Speed Hump (40)	\$ 20,000	4%	\$ -	\$ 20,000
Delineator Post (25)	\$ 12,500	2%	\$ -	\$ 12,500
Botts Dots Matrix (10)	\$ 2,500	0%	\$ -	\$ 2,500
Subtotal	\$ 35,000	6%	\$ -	\$ 35,000
Construction Management/Support	\$ 20,000	4%	\$ -	\$ 20,000
Contingency	\$ 9,000	2%	\$ -	\$ 9,000
TOTAL CONSTRUCTION PHASE	\$ 550,000		\$ 432,000	\$ 118,000

Assumptions: 27 traffic calming devices and 10 sideshow deterrence intersections

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-225: Neighborhood Transportation Program	\$700,000	\$0	\$0	\$700,000
Phases In Current Request Total:	\$700,000	\$0	\$0	\$700,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$50,000	\$50,000	Engineer's estimate; recent experience
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$100,000	\$100,000	Engineer's estimate; recent experience
Construction	\$550,000	\$550,000	Engineer's estimate; recent experience
Operations	\$0		
Total:	\$700,000	\$700,000	

% Complete of Design:	0.0%
As of Date:	11/07/2024
Expected Useful Life:	25 Years

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$700,000	Total PROP L Recommended	\$700,000

SGA Project Number:		Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2026
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-225	\$20,000	\$30,000	\$50,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, 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. Task 1.2: Upon completion (anticipated by September 2025), provide finalized list and map of Traffic Calming and Sideshow Deterrence locations
3. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.

Notes

1. Progress reports will be shared with the District 11 Commissioner.

SGA Project Number:		Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2028
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2025/26	FY2026/27	FY2027/28	Total
PROP L EP-225	\$25,000	\$50,000	\$25,000	\$100,000

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. Upon completion of the design phase, provide evidence of completion of design (e.g. copy of certifications page, internal design completion documentation, design completion work-order, or similar).
Notes
1. Progress reports will be shared with the District 11 Commissioner.

SGA Project Number:		Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2028
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year			
Fund Source	FY2026/27	FY2027/28	Total
PROP L EP-225	\$225,000	\$325,000	\$550,000

Deliverables
1. Quarterly progress reports (QPRs) shall include % complete to date, details of status and work completed to date by location, photos of work being performed at representative locations, 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 December 2026) 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 at representative locations.
Special Conditions
1. The Transportation Authority will not reimburse SFMTA for construction phase expenses until Transportation Authority staff releases the funds pending receipt of the final list of improvements by location, as confirmed by the District 11 Supervisor.
Notes
1. Progress reports will be shared with the District 11 Commissioner.

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$700,000
--------------------------------	-----------

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:

DC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Damon Curtis	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	555-5555	555-5555
Email:	damon.curtis@sfmta.com	joel.goldberg@sfmta.com

FY25 District 11 Traffic Calming & Sideshow Deterrence [NTP] Preliminary List of Potential Locations
SFMTA Project Number 100xxxxx - PLN, DD, CON Phase

No.	Project	Location	Preliminary List from D11		Status/Comments
			Improvement	Quantity	
1	FY25 D11 NTIP Traffic Calming	Athens St, Madison St to Peru Ave (Unit block)	Speed Cushion	2	
1	FY25 D11 NTIP Traffic Calming	Athens St, Peru Ave to Valmar Terr (Unit block)	Speed Cushion	1	
2	FY25 D11 NTIP Traffic Calming	Cambridge St, Pioche St to Silliman St (200 block)	Speed Cushion	1	
3	FY25 D11 NTIP Traffic Calming	Congdon St, Trumbull St to Ney St (100 block)	Speed Cushion	1	
5	FY25 D11 NTIP Traffic Calming	Edinburgh St, Silver Ave to Peru St (Unit block)	Speed Cushion	2	
4	FY25 D11 NTIP Traffic Calming	Edinburgh St, Russia Ave to France Ave (600 block)	Speed Cushion	2	
7	FY25 D11 NTIP Traffic Calming	Grafton Ave, Granada Ave to Miramar Ave (400 block)	Speed Cushion	1	
6	FY25 D11 NTIP Traffic Calming	Grafton Ave, Faxon Ave to Jules Ave (700 block)	Speed Cushion	1	
8	FY25 D11 NTIP Traffic Calming	Harold Ave, Bruce Ave to Ocean Ave (200 block)	Speed Cushion	1	
9	FY25 D11 NTIP Traffic Calming	Italy Ave, Madrid St to Edinburgh St (400 block)	Speed Cushion	1	
10	FY25 D11 NTIP Traffic Calming	Lisbon St, Italy Ave to Amazon Ave (700 block)	Speed Cushion	2	
11	FY25 D11 NTIP Traffic Calming	London St, France Ave to Italy Ave (600 block)	Speed Cushion	2	
12	FY25 D11 NTIP Traffic Calming	Maynard St, Gladstone Dr to Trumbull St (300 block)	Speed Cushion	1	
13	FY25 D11 NTIP Traffic Calming	Plymouth Ave, Lakeview Ave to Grafton Ave (900 block)	Speed Cushion	2	
14	FY25 D11 NTIP Traffic Calming	Sargent St, Ramsell St to Arch St (400 block)	Speed Cushion	1	
15	FY25 D11 NTIP Traffic Calming	Silliman St, Oxford St to Harvard St (1500 block)	Speed Cushion	1	
26	FY25 D11 NTIP Traffic Calming	Silver Ave, Mission St to Lisbon St (300 block)	Speed Cushion	2	
23	FY25 D11 NTIP Traffic Calming	Silver Ave, Lisbon St to Craut St (400 block)	Speed Cushion	1	
19	FY25 D11 NTIP Traffic Calming	Silver Ave, Craut St to Madrid St (400 block)	Speed Cushion	1	
25	FY25 D11 NTIP Traffic Calming	Silver Ave, Madrid St to Edinburgh St (400 block)	Speed Cushion	1	
20	FY25 D11 NTIP Traffic Calming	Silver Ave, Edinburgh St to Congdon St (400 block)	Speed Cushion	1	
18	FY25 D11 NTIP Traffic Calming	Silver Ave, Congdon St to Naples St (500 block)	Speed Cushion	1	
27	FY25 D11 NTIP Traffic Calming	Silver Ave, Naples St to Vienna St (500 block)	Speed Cushion	1	
29	FY25 D11 NTIP Traffic Calming	Silver Ave, Vienna St to Madison St (500 block)	Speed Cushion	1	
24	FY25 D11 NTIP Traffic Calming	Silver Ave, Madison St to Gambier St (600 block)	Speed Cushion	1	
21	FY25 D11 NTIP Traffic Calming	Silver Ave, Gambier St to Harvard St (600 block)	Speed Cushion	1	
22	FY25 D11 NTIP Traffic Calming	Silver Ave, Harvard St to Oxford St (700 block)	Speed Cushion	1	
28	FY25 D11 NTIP Traffic Calming	Silver Ave, Oxford St to Cambridge St (700 block)	Speed Cushion	1	
17	FY25 D11 NTIP Traffic Calming	Silver Ave, Cambridge St to Yale St (800 block)	Speed Cushion	1	
30	FY25 D11 NTIP Traffic Calming	Silver Ave, Yale St to Amherst St (800 block)	Speed Cushion	1	
16	FY25 D11 NTIP Traffic Calming	Silver Ave, Amherst St to Princeton St (900 block)	Speed Cushion	1	
31	FY25 D11 NTIP Traffic Calming	South Hill Blvd, Munich St to Prague St (Unit block)	Speed Cushion	1	
32	FY25 D11 NTIP Traffic Calming	South Hill Blvd, Prague St to Rolph St/Winding Way (Unit block)	Speed Cushion	1	
33	FY25 D11 NTIP Traffic Calming	South Hill Blvd, Toyon Ln to Canyon Dr (200 block)	Speed Cushion	1	
34	FY25 D11 NTIP Traffic Calming	Thrift St, Plymouth Ave to Capitol Ave (100 block)	Speed Cushion	2	
35	FY25 D11 NTIP Traffic Calming	Victoria St, Garfield St to Holloway Ave (500 block)	Speed Cushion	2	
1	FY25 D11 NTIP Sideshow Deterrence	Geneva Ave and Mission St	Centerline Hardening w/Rubber Humps	4	
2	FY25 D11 NTIP Sideshow Deterrence	Geneva Ave and Naples St	Centerline Hardening w/Rubber Humps	4	
3	FY25 D11 NTIP Sideshow Deterrence	Alemany Blvd and Silver Ave	Centerline Hardening w/Rubber Humps	4	
4	FY25 D11 NTIP Sideshow Deterrence	Alemany Blvd and Ocean Ave	Centerline Hardening w/Rubber Humps	4	
5	FY25 D11 NTIP Sideshow Deterrence	Excelsior Ave and Naples St	Centerline Hardening w/Rubber Humps	4	
6	FY25 D11 NTIP Sideshow Deterrence	Madrid St and Russia St	Centerline Hardening w/Rubber Humps	4	
7	FY25 D11 NTIP Sideshow Deterrence	Randolph St and Head St	Centerline Hardening w/Rubber Humps	4	
8	FY25 D11 NTIP Sideshow Deterrence	Randolph St and Victoria St	Centerline Hardening w/Rubber Humps	4	
9	FY25 D11 NTIP Sideshow Deterrence	Brazil St and Naples St	Centerline Hardening w/Rubber Humps	4	
10	FY25 D11 NTIP Sideshow Deterrence	Silver Ave and Congdon St	Centerline Hardening w/Rubber Humps	4	
11	FY25 D11 NTIP Sideshow Deterrence	Alemany Blvd and Congdon St	Centerline Hardening w/Rubber Humps	4	
12	FY25 D11 NTIP Sideshow Deterrence	Mission St and Trumbull St	Centerline Hardening w/Rubber Humps	4	
13	FY25 D11 NTIP Sideshow Deterrence	Mission St and Castle Manor Ave/Maynard St	Centerline Hardening w/Rubber Humps	4	
14	FY25 D11 NTIP Sideshow Deterrence	Trumbull St and Craut St	Centerline Hardening w/Rubber Humps	4	

Total Speed Humps:	0
Total 3-lump Speed Cushions:	43
Total 5-lump Speed Cushions:	0
Total Raised Crosswalks:	0
Total Rubber Humps:	56
Grand Total:	99

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	West Side Network Study
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Development Oriented Transportation
Current PROP L Request:	\$250,000
Supervisorial Districts	District 01, District 04, District 07

REQUEST

Brief Project Description

Through the West Side Network Study, SFCTA, SF Planning, and SFMTA will analyze the expected performance of the planned multimodal west side transportation network in the context of the San Francisco Transportation Plan 2050+ expected growth scenario, and propose additional mobility solutions as needed to increase network performance. The study will result in an area-wide transportation plan and vision, informed by outreach, to support future transportation needs.

Detailed Scope, Project Benefits and Community Outreach

See attached scope

Project Location

The core study geography at project outset includes districts 1, 4, and 7 west of 19th Avenue.

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

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

West Side Network Study Scope

Statement of study purpose:

The purpose of the West Side Network Study is for SFCTA, San Francisco Planning Department (SF Planning), and SFMTA to analyze and share with stakeholders a narrative of the expected performance of the west side transportation network (all modes), including planned transportation projects, in the context of the of the San Francisco Transportation Plan 2050+¹ (SFTP 2050+ or SFTP+) expected growth scenario, and to propose additional mobility and policy solutions as needed to lift network performance towards achievement of citywide long-range transportation plan goals.

The West Side Network Study responds to findings from past city plans, such as the Connect SF Streets and Freeways Study and the District 4 Mobility Study, that neighborhoods in Western San Francisco experience unique transportation challenges. The West Side Network Study also seeks to respond to the expected growth on the west side, as forecast by the SF Planning Department and the SFTP+. For the west side transportation network, the study will articulate transportation performance goals and measure expected performance under future-year conditions. This information is intended for use in public engagement of SFTP+ and related studies.

For west side neighborhoods, the study will result in an area-wide transportation plan and vision to support future transportation needs. The study will seek to identify specific areas of need and additional projects to address those needs.

Tasks

1. Plan Review

- a. Review existing plans and findings from recent outreach to compile list of known needs
- b. Compile list of ongoing transportation projects (e.g., brief scope, schedule, status); Differentiate between projects which are funded vs. planned/expected vs need project development)

Deliverables:

- *Plan Review Memo including (SFCTA)*
 - *List of known needs*
 - *List of ongoing or planned transportation projects*
 - *Map of ongoing or planned transportation projects*

¹ SFTP 2050+ is a minor update to the SFTP 2050 (December 2022)

2. Goals Framework

- a. Define a framework of goals and metrics, assumed to be identical to or very closely resemble what was used in ConnectSF. Framework could include additional, simple metrics with uncontroversial methodologies which measure additional west side-specific known needs (1a).

Deliverables:

- *Study Area Map (SFCTA)*
- *Goals Framework (SFCTA)*

3. Baseline and Future Network Performance

- a. Prepare scripts which extract metrics (2a) from SF-CHAMP results. Assume that corridor-level metrics will be extracted for all corridors proposed for increased housing capacity.
- b. Summarize performance of west side network² (by metrics defined in 2a): SFTP+ 2023 scenario and SFTP+ 2050 Baseline Projects

Deliverables:

- *Draft and Final SF-CHAMP results spreadsheet, maps, and documentation (SFCTA)*

4. Gaps Assessment

- a. Identify any new needs revealed from task 3 analysis
- b. At a conceptual level, map known needs into planned projects to identify any gaps or unaddressed needs.

Deliverables:

- *Needs, Projects, and Gaps Mapping matrix (SFCTA)*

5. Stakeholder Outreach

Two rounds of outreach anticipated to share findings with the community, both carried out by separate but coordinated study teams (eg SFTP+ and Planning Department Expanding Housing Choice)

This study will Develop public materials which answer key questions being raised in the community: *How will the network handle future growth? What is the city doing to ensure that the transportation system works well in the future? Outreach will ask: What additional needs does the community identify?*

² Westside geography as defined by SFMTA's previous "West Side Strategy"

- a. Round 1 will be conducted through the SFTP+ (anticipated Spring 2025).
Questions to be asked: *What identified west side needs should be prioritized? Are there additional needs which we missed?*
 - i. West Side provides: Summarized SF-CHAMP results for 2023 and 2050 measuring west side goals; Summarized SF-CHAMP 2023 and 2050 corridor-level metrics for corridors proposed for increased housing capacity. (task 3 deliverables)
 - ii. West Side provides: Shared messaging across PD, SFMTA, SFCTA, about the expected performance of the transportation system in 2050 and SF's proactive approach to identifying and addressing needs (builds on task 3 and 4 deliverables)

- b. Round 2 will be conducted through the SFTP+ (takes place after Task 6) Goal of Round 2 outreach for west side is to inform project development next-steps for individual solutions and inform a preliminary prioritization of solutions:
 - i. West Side provides: Materials to communicate proposed mid-term solutions (6a).
 - ii. West Side provides: Shared messaging across PD, SFMTA, SFCTA, about how individual solutions are intended to improve the expected performance of the transportation system and address known west side needs

Deliverables:

- *Interagency west side messaging document (round 1)*³
- *Revised interagency west side messaging document (round 2)*

6. Solutions Development

- a. Develop mid-term (10-15 year) solutions prioritizing any identified gaps (Task 4). Solutions may be capital projects, operational services, or programs (such as TDM). Solutions will be developed only for the “west side” geography. Each proposed solution should include a “project description packet” which describes what is being proposed; which gaps/needs the project is intended to address; RoM cost estimates; an evaluation plan; identified next steps for project development, including implementation strategies (funding and priority development strategies next steps).
- b. For each proposed solution, assess how the solution would affect performance measures in the goals framework (Task 1)

Deliverables:

- *List of 5-15 mid-term solutions (SFMTA, with SFCTA support and input)*
- *Project Description Packet for each potential solution (SFMTA)*

³ *Outreach materials (Presentations, webpage, FAQ/messaging document) and multi-lingual events for both Rounds will be coordinated with and implemented through SFTP 2050+*

- *Revised Needs and Projects Mapping Matrix including new potential solutions (SFCTA)*

7. Draft and Final Report (SFCTA)

Produce a final report and present it to the SFCTA Board for approval.

Deliverables:

- *Final Report*

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$250,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	West Side Network Study
Primary Sponsor:	San Francisco County Transportation Authority

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

SCHEDULE DETAILS

- Task 1 - Plan Review December--> January 2025
- Task 2 - Goals Framework December --> January 2025
- Task 3 - Baseline Future-Year Westside Network Performance December 2024--> March 2025
- Task 4 - Gaps Assessment December 2024 --> April 2025
- Task 5 - Stakeholder Outreach; Round 1 in May 2025; Round 2 in Fall 2025
- Task 6 - Solution Development April 2025 --> September 2025
- Task 7 - Final Report; Winter 2025

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	West Side Network Study
Primary Sponsor:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-227: Development Oriented Transportation	\$0	\$250,000	\$0	\$250,000
	\$0	\$0	\$0	\$0
Phases In Current Request Total:	\$0	\$250,000	\$0	\$250,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$250,000	\$250,000	build-up budget
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$250,000	\$250,000	

% Complete of Design:	0.0%
As of Date:	10/25/2024
Expected Useful Life:	N/A

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

MAJOR LINE ITEM BUDGET - WEST SIDE NETWORK								
BUDGET SUMMARY - PLANNING								
Agency	Task 1 - Plan Review	Task 2 - Goals Framework	Task 3 - Baseline Future Newtork Performance	Task 4 - Gaps Assessment	Task 5 - Stakeholder Outreach	Task 6 - Solutions Development	Task 7 - Final Report	Total
SFMTA	\$ 6,414	\$ 3,200	\$ 917	\$ 6,656	\$ 11,093	\$ 87,948	\$ 4,216	\$ 120,444
SFCTA	\$ 11,115	\$ 4,768	\$ 14,998	\$ 9,432	\$ 17,561	\$ 25,886	\$ 11,510	\$ 95,270
SF Planning	\$ 2,030	\$ 2,106	\$ 812	\$ 2,673	\$ 6,678	\$ 4,863	\$ 3,892	\$ 23,054
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,232
Total	\$ 19,559	\$ 10,074	\$ 16,727	\$ 18,761	\$ 35,332	\$ 118,697	\$ 19,618	\$ 250,000

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
5207 Associate Engineer (Streets)	40	\$ 84.97	2.58	\$ 218.98	0.02	\$ 8,759
5241 Engineer (Streets)	85	\$ 96.54	2.56	\$ 246.66	0.04	\$ 20,966
5289 TP III (Transit Planning)	160	\$ 72.08	3.18	\$ 229.24	0.08	\$ 36,678
5290 TP IV (Streets Planning)	124	\$ 85.45	2.58	\$ 220.13	0.06	\$ 27,296
5502 Project Manager I	45	\$ 95.90	3.11	\$ 298.69	0.02	\$ 13,441
9182 Manager VIII (Streets Planning)	35	\$ 150.55	2.52	\$ 380.10	0.02	\$ 13,303
Total	489.00					\$ 120,444

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Senior Planner	246	\$ 67.12	2.42	\$ 162.25	0.12	\$ 39,914
Intern	132	\$ 28.00	2.42	\$ 67.68	0.06	\$ 8,934
Principal Transportation Modeler	118	\$ 85.67	2.42	\$ 207.07	0.06	\$ 24,434
Deputy Director	38	\$ 106.56	2.42	\$ 257.58	0.02	\$ 9,788
Senior Graphic Designer	96	\$ 52.58	2.42	\$ 127.09	0.05	\$ 12,201
Total	630.00					\$ 95,270

SF Planning	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Planner III	72	\$ 71.56	2.84	\$ 203.02	0.03	\$ 14,617
Planner IV	13	\$ 84.84	2.84	\$ 240.69	0.01	\$ 3,129
Comms Specialist	16	\$ 66.71	2.84	\$ 189.26	0.01	\$ 3,028
Division Director	7	\$ 114.80	2.84	\$ 325.69	0.00	\$ 2,280
Total	108.00					\$ 23,054

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	West Side Network Study
Primary Sponsor:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$250,000	Total PROP L Recommended	\$250,000

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

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-227	\$150,000	\$100,000	\$250,000

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.
2. Upon completion of Task 1: Plan Review (anticipated: January 2025), provide the Plan Review Memo.
3. Upon completion of Task 2: Goals Framework (anticipated: January 2025), provide the Study Area Map and Goals Framework.
4. Upon completion of Task 3: Baseline Future-Year Westside Network Performance November (anticipated: March 2024), provide the Final SF-CHAMP results spreadsheet, maps, and documentation.
5. Upon completion of Task 4: Gaps Assessment (anticipated: April 2025), provide the Needs, Projects, and Gaps Mapping matrix.
6. Upon completion of Task 5: Stakeholder Outreach (anticipated: Fall 2025), provide the Revised interagency west side messaging document (round 2).
7. Upon completion of Task 6: Solutions Development (anticipated: September 2025), provide the Revised Needs and Projects Mapping Matrix including new potential solutions.
8. Upon completion of Task 7: Draft and Final Report (anticipated: Winter 2025), SFCTA shall present the Final Report to the Board for approval.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Development Oriented Transportation 5YPP. See attached 5YPP amendment for details.

Notes

1. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	West Side Network Study
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$250,000
--------------------------------	-----------

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:

EL

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	David Long	Anna LaForte
Title:	Planner	Deputy Director for Policy & Programming
Phone:	(415) 593-1669	(415) 522-4805
Email:	david.long@sfcta.org	anna.laforte@sfcta.org

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	AV Resource Portal
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Citywide and Modal Planning
Current PROP L Request:	\$100,000
Supervisory District	Citywide

REQUEST

Brief Project Description

San Francisco is one of the primary hubs of autonomous vehicle (AV) deployment. There is a great interest nationally and internationally, and utility in developing resources that facilitate the dissemination of AV on-the-ground activities and policy initiatives. The AV Resource Portal Project is a joint effort by the SFCTA and SFMTA that aims to provide a one-stop online resource for information about AV legislation, permitting, and data incorporating all local, state and federal publicly available sources, affecting San Francisco and beyond.

Detailed Scope, Project Benefits and Community Outreach

The Autonomous Vehicle (AV) Resource Portal will be a public resource accessible via a “microsite” / sub-website within SFCTA’s main website, but branded as a joint SFCTA-SFMTA effort. Information will be assembled by SFCTA and SFMTA staff, and published/updated by SFCTA on a quarterly basis.

Primary deliverable: Webpage hosted by SFCTA and updated quarterly. The project team will provide an update to the Board on the completion of the overall AV Resource Portal Project.

Contents

1. Data dashboard: interactive visualization of publicly available AV data and local sources
2. Permit overview: current and historic AV permit information
3. Regulation resources: current and developing AV regulations
4. Research portal: curated links to independent AV research

Task 1. AV Resource Dashboard

Task 1A

The first element of the AV dashboard will provide an overview of publicly available AV data in California, with a focus on San Francisco. It will include, at a minimum, data from the California Department of Motor Vehicles (DMV), the California Public Utilities Commission (CPUC) and the National Highway Traffic Safety Administration (NHTSA), and data reported to 311. The data available from these agencies includes information on vehicle miles traveled (VMT), collisions, and

disengagements. Examples of data to be included in the Data Dashboard include:

1. VMT by company, location, permit type, permitting authority, phase of passenger service
2. Collisions by company, location, permit type, permitting authority, presence or absence of a safety driver, phase of passenger service, severity
3. Disengagements by company, location, permit type, presence or absence of a safety driver, cause
4. 311 reports

The overview will note what data is reported to regulators and where it may be redacted/missing or otherwise not made available for public reporting.

Key activities:

1. Catalog existing publicly available data sources, and their capabilities and constraints and design dashboard displays
2. Develop a process for retrieving new public reports and integrating the relevant data into the dashboard
3. Quarterly updates of the dashboard incorporating the most recent public data

Preliminary Deliverables:

1. SFCTA will compile, at the onset of the project, a representative sample of all the publicly available data for review and discussion with SFMTA
2. SFCTA will compile a quarterly report of public data, following agreed upon templates. Roughly, the reports (four in total) will be due in April, July and October of 2025, and January of 2026

Final Deliverable: Within the AV dashboard webpage (part of the microsite), functional displays for information on AV VMT, collisions, and disengagements.

Task 1B

The second element of the AV dashboard will incorporate additional local incident data sources compiled and synthesized by SFMTA. These sources include:

1. 911 calls related to AVs
2. Emergency responder reports of interactions with AVs
3. Muni operator reports of incidents involving AVs

SFMTA will develop these datasets and provide them to SFCTA. SFCTA and SFMTA will design the dashboard displays.

Key activities:

1. Catalog existing local AV incident data sources, and their capabilities and constraints and design dashboard displays
2. Develop a process for retrieving local data and integrating the relevant data into the dashboard
3. Quarterly updates of the dashboard incorporating the most recent local data

Preliminary Deliverables:

1. SFMTA will provide SFCTA, at the onset of the project, a representative sample of the data it collects on local AV incidents (911, emergency responder, Muni operator, etc) and describe the associated processes of collection and curation with such data set
2. SFMTA will submit to SFCTA a quarterly local incident data report, following agreed upon templates and schedule. Roughly, the reports (four in total) will be due in April, July and October of 2025, and January of 2026.

Final Deliverable: Within the SF AV dashboard webpage (part of the microsite), functional displays for information on local incident data as reported by 911, emergency responders, and Muni operators, among others.

Task 2. San Francisco AV Permits Overview

The SF AV Permit Overview will provide information describing current and historical permits for AV companies operating in California. This will include information on the permitting authority (DMV and/or CPUC), permit type (with a safety driver vs driverless; testing vs deployment), status (awarded, pending) and Operational Design Domain (ODD) of the permits including location, authorized operating speed (up to), weather conditions, times of day, and fleet size.

Key activities:

1. Identify permitting agencies, locations of information about current and historical permits.
2. Synthesize permit information into a text and visual overview. Identify web pages, mailing lists, or other sources of alerts to changes in permits and develop a monitoring/update plan.

Deliverable: A San Francisco AV Permits Overview webpage (part of the microsite) and subsequent quarterly updates

Task 3. AV Regulation Resources

The AV Regulation Resources page will provide information on the regulatory agencies that have oversight of AVs in California. It will provide information on the regulatory authority of each agency, their adopted regulations, and proposed regulations as well as San Francisco's input to regulatory policy proceedings. This page will also provide information on legislative initiatives to regulate AVs. The AV Regulation Resources page will focus on laws and regulations that govern AVs in San Francisco, but will also provide other related resources that may include regulations in other states or countries, comparative analyses of regulatory approaches, and proposed regulatory approaches. A significant task within this section will be to develop and maintain a synthesis of existing CPUC regulations. CPUC regulations are developed through a series of "Decisions" and rulings which may update previous Decisions in part or in whole, but are not consolidated into a living source describing complete current regulations. Currently, interested individuals must read all CPUC Decisions to understand the status of active and completed rulemakings.

Key activities:

1. Identify regulations pertaining to AVs at NHTSA, DMV, CPUC, and in the California codes.
2. Compile hyperlinks and download digital backups. Identify web pages, mailing lists, or other sources of alerts to changes in permits and develop a monitoring/update plan.
3. Compile synthesized CPUC regulation doc from decisions.

Deliverables:

1. An AV Regulation Resources webpage with links to current and proposed regulations governing AVs in San Francisco
2. An updated AV Regulation Resources webpage that includes a synthesis of existing CPUC regulations from CPUC Decisions

Task 4. AV Research Portal

The Research Portal will provide curated links to independent, high-quality research on AVs. The research will be curated for topical relevance, focusing on issues of interest to the San Francisco public, agencies, and decision makers, like evaluations of AV safety or operational impacts. The research will also be screened for quality and independence.

Key activities: Identify research topics to include (for example, empirical evaluations of AV safety), develop criteria for including a research article, identify journals and other sources to monitor for new research, develop a quarterly research monitoring plan. .

Deliverable: An AV Research Portal webpage (part of the microsite) with curated links to AV research.

San Francisco

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

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

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 Prop L Citywide and Modal Planning 5YPP to reprogram funds from the AV Safety and Metrics Standards project to the subject project. Initially, the funds were designated for the development of AV safety metrics and standards to inform regulators, San Francisco policy-makers and other stakeholders about appropriate AV safety metrics and performance standards to guide AV safety analysis and deployment policies (permitting). However, SFCTA staff determined that the creation of the AV Resource Portal is a higher priority for these funds. The portal also accomplishes an informational role pertaining to AV operations and safety performance, and may serve as a foundation for further development of AV safety metrics and standards.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	AV Resource Portal
Primary Sponsor:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

See schedule details attached.

Schedule

Table 1: Schedule by task

Task	Task Name	Jan-Mar 2025	Apr-Jun 2025	Jul-Sep 2025	Oct-Dec 2025	Jan Mar 2026
Task 1	AV Dashboard					
Task 2	AV Permit Overview					
Task 3	AV Regulation Resources					
Task 4	AV Research Portal					
	Content design and development					
	Live website and updates					

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	AV Resource Portal
Primary Sponsor:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-228: Citywide and Modal Planning	\$0	\$100,000	\$0	\$100,000
CMA Funds (STP3%)	\$28,096	\$0	\$0	\$28,096
Phases In Current Request Total:	\$28,096	\$100,000	\$0	\$128,096

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$128,096	\$100,000	SFCTA Budget Calculations
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$128,096	\$100,000	

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

San Francisco County Transportation Authority

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

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - AV Dashboard	Task 2 - AV Permit Overview	Task 3 - AV Regulation Resources	Task 4 - AV Research Portal		Total
SFCTA	\$ 41,369	\$ 19,327	\$ 18,292	\$ 19,151		\$ 98,139
SFMTA	\$ 29,957	\$ -	\$ -	\$ -		\$ 29,957
Consultant	\$ -	\$ -	\$ -	\$ -		\$ -
Other Direct Costs *	\$ -	\$ -	\$ -	\$ -		\$ -
Total	\$ 71,326	\$ 19,327	\$ 18,292	\$ 19,151		\$ 128,096

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

San Francisco County Transportation Authority

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

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Principal Transportation Modeler	360	\$ 86	2.42	\$ 207	0.17	\$ 74,545
TD&A Deputy Director	30	\$ 113	2.42	\$ 272	0.01	\$ 8,168
Senior Graphics Designer	76	\$ 53	2.42	\$ 127	0.04	\$ 9,659
Director of Communications	25	\$ 95	2.42	\$ 231	0.01	\$ 5,767
Total	491.00				0.23	\$ 98,139

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Analytics Engineer	28	\$ 114	1.83	\$ 208	0.01	\$ 5,828
Principal Analyst	12	\$ 114	1.83	\$ 208	0.006	\$ 2,490
Transit Planner II	134	\$ 88	1.83	\$ 161	0.06	\$ 21,638
Total	174.00				0.08	\$ 29,957

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	AV Resource Portal
Primary Sponsor:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$100,000	Total PROP L Recommended	\$100,000

SGA Project Number:		Name:	AV Resource Portal
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	12/31/2026
Phase:	Planning/Conceptual Engineering	Fundshare:	78.07%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-228	\$43,838	\$56,162	\$100,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, 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. Upon completion, SFCTA shall present the AV Resource Portal webpage and the dashboard, permits overview, regulation resources, and research portal to the Board and CAC.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Citywide/Modal Planning 5YPP. See attached 5YPP amendment for details.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	21.93%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	21.93%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	AV Resource Portal
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$100,000
--------------------------------	-----------

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:

JPV

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Jean Paul Velez	Anna LaForte
Title:	Principal Transportation Planner, Technology Policy	Deputy Director for Policy & Programming
Phone:	555-5555	(415) 522-4805
Email:	jean.paul@sfcta.org	anna.laforte@sfcta.org

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Innes Avenue Sidewalk Improvements
Primary Sponsor:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Pedestrian Projects
Current PROP AA Request:	\$672,000
Supervisory District	District 10

REQUEST

Brief Project Description

Pedestrian safety and accessibility along Innes Avenue, between Arelious Walker and Donahue Street. Improvements include construction of 6 ADA compliant curb ramps, 400 feet of new pedestrian safety rockslide catchment fence, and nearly 450 linear feet of new sidewalk, the majority of which is entirely missing.

Detailed Scope, Project Benefits and Community Outreach

During the storm events in October 2021, 2 cubic yards of rocks and debris fell across the public right-of-way along the south side of Innes Ave and into the parking lane. This project, located in an Equity Priority Community, will provide pedestrians with a more complete and safe connection between the Bayview and Hunters Point neighborhoods. There are long segments without sidewalks, and rockslides pose a risk to pedestrians and motorists in the area. The recently completed Arelious Walker stairwell provides connectivity between Innes-adjacent housing projects, and the new sidewalk and curb ramp replacement scope provides a complete pedestrian safety and connectivity improvement in the neighborhood.

The proposed project will construct nearly 450 linear feet of new sidewalk, install 6 ADA compliant curb ramps, and install 400 feet of new safety rockslide catchment fence to improve safety and accessibility along the corridor.

The area is seeing significant new development, including the adjacent India Basin Development that will bring approximately 394 subsidized affordable homes to the area. Improving conditions for people walking and addressing safety and accessibility issues will bring significant benefit to this area of San Francisco.

The Innes Avenue project limits include 3 bus stops along the 19 Polk Muni Line which provide a direct route to several schools, including the nearby Malcolm X Academy. Access to these bus stops will be significantly enhanced by the addition of missing ADA curb ramps and sidewalk. Additionally, the sidewalk replacement scope at bus stops will provide opportunities to assess bus ramp deployment areas and re-configure and re-grade as needed to further improve accessibility.

This project will be coordinated with Public Works' Infill Sidewalks in the Bayview project. The Bayview project was recommended for funding by San Francisco's Capital Planning Committee in 2021 to install new or upgrade deficient sidewalks in and around the Bayview, improving pedestrian safety around schools, transit stops, and other community or business resources.

Project Location

Innes Ave from Arelious Walker to Donahue 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?	Less than or Equal to Programmed Amount
PROP AA Amount	\$672,000.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Innes Avenue Sidewalk Improvements
Primary Sponsor:	Department of Public Works

ENVIRONMENTAL CLEARANCE

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

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2022	Oct-Nov-Dec	2024
Advertise Construction	Oct-Nov-Dec	2024		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2025		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2026
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2027

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Innes Avenue Sidewalk Improvements
Primary Sponsor:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-702: Prop AA Pedestrian Projects	\$0	\$672,000	\$0	\$672,000
Certificate of Participation	\$0	\$100,000	\$0	\$100,000
General Fund	\$0	\$100	\$0	\$100
Phases In Current Request Total:	\$0	\$772,100	\$0	\$772,100

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$672,000	\$179,000	\$851,000
Certificate of Participation	\$0	\$100,000	\$0	\$100,000
General Fund	\$0	\$100	\$5,000	\$5,100
Funding Plan for Entire Project Total:	\$0	\$772,100	\$184,000	\$956,100

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$5,000		Actual cost
Right of Way	\$0		
Design Engineering	\$179,000		Actual cost
Construction	\$772,100	\$672,000	Engineer's estimate
Operations	\$0		
Total:	\$956,100	\$672,000	

% Complete of Design:	100.0%
As of Date:	09/30/2024
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop L/Prop AA/ TNC Tax Allocation Request Form

MAJOR LINE ITEM BUDGET - INNES AVENUE SIDEWALK IMPROVEMENTS

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Traffic Control/ Pavement Markings	\$ 112,200				\$ 112,200
Asphalt Concrete	\$ 24,300				\$ 24,300
Concrete Base/Pavement	\$ 96,916				\$ 96,916
Concrete Sidewalk	\$ 65,466				\$ 65,466
Concrete Curb	\$ 72,030				\$ 72,030
Pull Box/Adjust Manhole	\$ 5,200				\$ 5,200
Tree Protection	\$ 3,000				\$ 3,000
Drainage Work	\$ 34,650				\$ 34,650
Mobilization/Demobilization	\$ 75,000				\$ 75,000
Subtotal	\$ 488,762				\$ 488,762
2. Construction Management/Support	\$ 235,000	48%	\$ 235,000		-
3. Contingency	\$ 48,338	10%			\$ 48,338
TOTAL CONSTRUCTION PHASE	\$ 772,100		\$ 235,000	\$ -	\$ 537,100

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Innes Avenue Sidewalk Improvements
Primary Sponsor:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP AA Requested:	\$672,000	Total PROP AA Recommended	\$672,000

SGA Project Number:	725-208064	Name:	Innes Avenue Sidewalk Improvements
Sponsor:	Department of Public Works	Expiration Date:	03/31/2027
Phase:	Construction	Fundshare:	87.04%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP AA EP-702	\$168,000	\$504,000	\$672,000

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 (April 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 AA attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Notes

1. SFPW requested that the Transportation Authority waive the Prop AA policy that prohibits the advertisement of services/contracts funded with Prop AA prior to allocation of funds by the Transportation Authority Board for the construction of the Innes Avenue Sidewalk Improvements project in order to address a public safety concern on the Innes Avenue hillside as soon as possible. On October 10, 2024, Transportation Authority staff granted permission to advertise at-risk and noted that such a waiver does not presume a positive Board action and is not a guarantee of Prop AA funds.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	12.96%	No TNC TAX	No PROP L
Actual Leveraging - This Project	10.99%	No TNC TAX	No PROP L

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Innes Avenue Sidewalk Improvements
Primary Sponsor:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$672,000
---------------------------------	-----------

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:

JLY

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Therese Topacio	Victoria Chan
Title:	Project Manager	Budget Manager
Phone:	555-5555	(415) 205-6316
Email:	therese.topacio@sfdpw.org	victoria.w.chan@sfdpw.org

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Vision Zero Quick-Build Implementation FY25
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

TNC TAX Expenditure Plans	Quick Builds
Current TNC TAX Request:	\$4,929,000
Supervisory District	Citywide

REQUEST

Brief Project Description

The Vision Zero Quick-Build Program expedites the delivery of pedestrian safety, bicycle safety, and traffic calming improvements citywide. Quick-build projects are comprised of reversible or adjustable traffic control, such as roadway and curb paint, signs, traffic signal timing updates, traffic lane reconfigurations, and parking and loading adjustments. This request is for funding to implement safety improvements on 8 corridors and programmatic spot improvements at locations on the High Injury Network.

Detailed Scope, Project Benefits and Community Outreach

Quick-Build projects are comprised of reversible or adjustable traffic control, such as roadway and curb paint, signs, traffic signal timing updates, traffic lane reconfigurations, and parking and loading adjustments. While quick-build projects are limited in scope, they offer the opportunity to implement safety improvements more quickly than a typical design-bid-build process. Quick-build projects are primarily implemented entirely by City crews, rather than with contractors, and include paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete islands, curb ramps, and minor pavement improvements.

To help expedite the delivery of safer streets, the SFMTA seeks funding to continue implementing quick-build improvements on San Francisco's High Injury Network. The allocation request supports the implementation of the program as described below. Planned safety improvements include traffic control measures such as protected bikeways, signal modifications, painted safety zones, adjustments to parking regulations, changes to the configuration of traffic lanes, and other changes.

Corridor Projects:

- BASIP Quick-Build (Brotherhood Way, Alemany Boulevard, Sagamore Street Improvement Project)
- Bayview Quick-Build (Evans Avenue, Hunters Point Boulevard, Innes Avenue)
- Glen Park Quick-Build (Monterey Boulevard, Circular Avenue, Bosworth Street, San Jose Avenue)
- Cesar Chavez Street, Pennsylvania Avenue to Illinois Street

- The Embarcadero, Bay Street to Chestnut Street
- Jefferson Street, Hyde Street to Powell Street
- Mission Bay Boulevard, 7th Street to 4th Street
- Point Lobos Avenue, 48th Avenue to Balboa Street

This program is aligned to the strong and consistent demand for immediate safety improvements on critical streets citywide, heard through the development of the Vision Zero Action Strategy and from past hearings on the Vision Zero Quick-Build program at the SFMTA Board and the Transportation Authority. The program will continue expanding on the initial work of the Vision Zero Quick-Build program to bring traffic safety improvements to high-risk areas throughout the city. Projects will be developed and implemented with strong community engagement and work that can be primarily completed by in-house SFMTA and Public Works crews. As new projects emerge, they will be shared through Quarterly Progress Updates to the Transportation Authority.

Programmatic Spot Improvements:

Spot improvements include intersection and midblock improvements not yet identified as part of the Vision Zero Quick-Build Program, but to be implemented over the next 12-months in any and all supervisorial districts. Projects will be developed and implemented with strong community engagement and work that can be primarily completed by in-house SFMTA and San Francisco Public Works crews. SFMTA will target high crash locations on the High Injury Network. Intersection improvements include paint, signs, minor signal modifications and timing updates, plastic delineators, traffic calming devices, meter placement, concrete for boarding islands, and minor pavement improvements.

Outreach and Communications Support:

Community outreach and engagement is a crucial component of the Vision Zero Quick-Build program. As projects typically follow an expedited timeline, it is important to ensure that each project is appropriate and responsive to community needs. The low-cost, easily adjustable nature of quick-build improvements also allows the SFMTA to modify project designs based on public input without waiting on the implementation of larger streetscape elements.

In order to collect feedback from a wide range of sources that are representative of the community, project teams employ a number of methods to maximize outreach and engagement:

- Stakeholder meetings and site visits: Once a project corridor has been identified, staff work directly with members of the community to address their questions and concerns. Staff often conduct door-to-door site visits along the corridor and host stakeholder meetings to gather feedback. In-language ambassadors may also support this work by providing translation services during site visits or stakeholder meetings.
- Community events: As part of the outreach phase, project teams hold open houses and public hearings to provide information on project specifics and collect comments and questions from the public. In order to make these events more accessible, open houses and public hearings are often held at an on-site location in the community or a virtual open house accessible at all hours for a multiple week duration. The events are promoted using multichannel marketing and translated materials are provided as needed.

- **Public awareness:** Each project has an associated webpage on the SFMTA website that includes background information about the project and relevant reports and documents. Members of the public are invited to sign up for further email updates about the project on the webpage, as well as in-person meetings and events. Prior to holding community events, project teams and in-language ambassadors conduct on-site visits and issue public notices using mailers, posted flyers, and social media campaigns to boost awareness. In addition to these activities, a public relations officer may also assist with blog posts, press releases, and strategic communications to elected officials, stakeholder groups, and news outlets.
- **Monthly updates:** Every month, the Vision Zero Quick-Build program circulates a newsletter describing progress updates and news on various projects. The newsletter is circulated to SFMTA staff, city government agencies, community advocacy groups, and other external stakeholders.

Through the methods outlined above, Vision Zero Quick-Build projects are tailored to the communities in which they are implemented. Public outreach and engagement activities allow us to learn about challenges that road users face, engage the community on design alternatives, collect feedback on project proposals, learn more about business operations and how the project may affect stakeholders, inform the public of progress and milestones, and more.

Program Management and Administration:

This program is aligned to the strong and consistent demand for immediate safety improvements on critical streets citywide, heard through the development of the Vision Zero Action Strategy and from past hearings on the Vision Zero Quick-Build program at the SFMTA Board and the Transportation Authority. The program will continue expanding on the initial work of the Vision Zero Quick-Build program to bring traffic safety improvements to high-risk areas throughout the city.

The scope of this project includes program management and administrative tasks, including providing regular programmatic updates to management and internal stakeholders, coordinating with other relevant internal programs (e.g. Safe Streets Evaluation Program, Vision Zero Action Strategy), creating and sharing project management resources across project teams, researching and presenting best practices with other agencies, and more. A central task of program management also involves managing a portfolio of quick-build projects by tracking the progress, status, and timeline of individual implementation projects, as well as scope, budgets, expenditures, staffing, outreach status, legislative status, and other project attributes.

Project Location

Various locations citywide

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

Project Phase(s)

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

Justification for Multi-phase Request

Multi-phase allocation is recommended given short duration design phases for quick-build projects and overlapping design and construction phases as work is conducted at various locations. Improvements are expected to move quickly from design to construction, as they do not require major street reconstruction and will be implemented by city crews and/or on-call contractors.

5YPP/STRATEGIC PLAN INFORMATION

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

Justification for Necessary Amendment

SFMTA is requesting all available TNC Tax revenues for this Vision Zero Quick-Build Implementation FY25 request, as the project scope the allocation seeks to fund is shovel ready. SFMTA plans to seek allocations for Application Based Traffic Calming work when sufficient additional TNC Tax revenues have been collected, expected in Spring 2025.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Vision Zero Quick-Build Implementation FY25
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)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2025	Oct-Nov-Dec	2026
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2025		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2027
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2027

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Vision Zero Quick-Build Implementation FY25
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-602: Traffic Calming	\$4,929,000	\$0	\$0	\$4,929,000
Phases In Current Request Total:	\$4,929,000	\$0	\$0	\$4,929,000

COST SUMMARY

Phase	Total Cost	TNC TAX - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$1,521,000	\$1,521,000	Prior work
Construction	\$3,408,000	\$3,408,000	Prior work
Operations	\$0		
Total:	\$4,929,000	\$4,929,000	

% Complete of Design:	0.0%
As of Date:	10/15/2024
Expected Useful Life:	10 Years

Typical Unit Cost Estimates for Quick-Build Project Elements

Notes

- Unit costs do not include contingency. 20% contingency will be added to project construction cost estimates.
- Unit costs do not include escalation.
- Specific elements of individual project may be higher or lower than typical costs based on field conditions.
- Quick-build projects may include other elements not listed below, based on specific project needs.

Typical Unit Costs - SFMTA Paint Shop

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	12" Crosswalk Lines / Stop Bars	Lin Ft	\$9.56
2	4" Broken White or Yellow	Lin Ft	\$2.73
3	4" Solid White or Yellow	Lin Ft	\$4.80
4	6" Broken White	Lin Ft	\$3.95
5	6" Solid White	Lin Ft	\$6.00
6	8" Broken White or Yellow	Lin Ft	\$5.40
7	8" Solid White or Yellow	Lin Ft	\$7.04
8	Double Yellow	Lin Ft	\$9.41
9	Two Way Left Turn Lanes (ea line)	Lin Ft	\$6.26
10	Raised Pavement Markers (White or Yellow)	Each	\$22.01
11	Per Block Fees	Each	\$1,521.96
12	Parking Stalls (Angle Stalls or "T"s)	Each	\$52.92
13	Bus Zones	Lin Ft	\$11.65
14	a. Ped Ramp Painting (inside Metro Dist.)	Int.	\$574.84
15	b. Ped Ramp Painting (outside Metro Dist.)	Int.	\$385.05
16	Color Curb Painting	Lin Ft	\$15.33
17	Green Sharrow Backing - thermoplastic	Sq Ft	\$24.02
18	Green/Red Lane - thermoplastic	Sq Ft	\$24.02
19	Bike box	Sq Ft	\$24.02
20	Khaki paint for Painted Safety Zones	Sq Ft	\$24.02
21	Methacrylate pavement legends	Sq Ft	\$18.25

Typical Unit Costs - SFMTA Sign and Signal Shop

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	Street Name Signs	Each	\$ 300.00
2	Street Cleaning Signs	Each	\$ 300.00
3	TANSAT	Each	\$ 300.00
4	Blue Zone Signs	Each	\$ 300.00
5	Bike Lane Signs	Each	\$ 300.00
6	Lane Assignments	Each	\$ 300.00
7	Safe-Hit Posts	Each	\$ 100.00
8	4' turn restriction black & yellow raised bumps	Each	\$465.35
9	Wheel Stops (4" x 6" x 48" - Rubber)	Each	\$465.35
10	3.5" x 5.5" x 18" Pavement Bars (concrete)	Bar ft	\$93.07
11	Bike Rack	Each	\$ 370.00
12	Bike 8" Signals R/Y/G	Each	\$ 2,000.00
13	Extinguishable NTOR	Each	\$ 4,000.00

Typical Unit Costs - SFMTA Meter Shop

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	Parking Meter Relocation	Each	\$ 735.00
2	Parking Meter Removal	Each	\$ 115.00
3	Furnish New Ground Numbers	Each	\$ 68.00
4	Furnish New Pole, Sign, and Decal	Each	\$ 155.00
5	Furnish New Multi Space Meter Unit	Each	\$ 9,000.00

Typical Unit Costs - SFPW

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	Bikeway buffer median island	Lin Ft	\$65.00
2	Protected corner median island	Each	\$15,000.00



Quick-Build Tasks by Location (TNC Tax Funding Requested)

#	Name (Limits)	Supervisory District	Anticipated Scope Details	Funds Requested
1	BASIP Quick-Build (Brotherhood Way, Alemany Boulevard, Sagamore Street Improvement Project)	7, 11	Separated bikeways, pedestrian safety improvements	\$ 550,000
2	Bayview Quick-Build (Evans Avenue, Hunters Point Boulevard, Innes Avenue)	10	Traffic calming, pedestrian safety improvements, placemaking	\$ 380,000
3	Glen Park Quick-Build (Monterey Boulevard, Circular Avenue, Bosworth Street, San Jose Avenue)	7, 8	Bikeways, signal timing improvements, road diet, pedestrian safety improvements	\$ 628,000
4	Cesar Chavez Street (Pennsylvania Avenue to Illinois Street)	10	Separated bikeways, pedestrian safety improvements	\$ 500,000
5	The Embarcadero (Bay Street to Chestnut Street)	3	Separated bikeways, road diet, pedestrian safety improvements, parking and loading reconfiguration	\$ 334,000
6	Jefferson Street (Hyde Street to Powell Street)	3	Pedestrian safety improvements	\$ 410,000
7	Mission Bay Boulevard (7th Street to 4th Street)	6	Separated bikeways, parking and loading reconfiguration	\$ 692,000
8	Point Lobos Avenue (48th Avenue to Balboa Street)	1	Roadway and parking reconfiguration	\$ 530,000
9	Programmatic Spot Improvements		Various	\$ 530,000
Total				\$ 4,554,000

Note: Pedestrian safety improvements may include the following treatments, to be determined during further evaluation during project design phase: continental crosswalks, daylighting, painted safety zones, slow turn wedges, hardened centerlines, advanced limit lines, pedestrian head start signal timing, leading pedestrian intervals



Quick-Build Tasks by Phase

#	Vision Zero Quick-Build Task	Funds Requested		
		Design	Construction	Total
1	BASIP Quick-Build (Brotherhood Way, Alemany Boulevard, Sagamore Street Improvement Project)	\$ 75,000	\$ 475,000	\$ 550,000
2	Bayview Quick-Build (Evans Avenue, Hunters Point Boulevard, Innes Avenue)	\$ 80,000	\$ 300,000	\$ 380,000
3	Glen Park Quick-Build (Monterey Boulevard, Circular Avenue, Bosworth Street, San Jose Avenue)	\$ 180,000	\$ 448,000	\$ 628,000
4	Cesar Chavez Street (Pennsylvania Avenue to Illinois Street)	\$ 150,000	\$ 350,000	\$ 500,000
5	The Embarcadero (Bay Street to Chestnut Street)	\$ 134,000	\$ 200,000	\$ 334,000
6	Jefferson Street (Hyde Street to Powell Street)	\$ 150,000	\$ 260,000	\$ 410,000
7	Mission Bay Boulevard (7th Street to 4th Street)	\$ 172,000	\$ 520,000	\$ 692,000
8	Point Lobos Avenue (48th Avenue to Balboa Street)	\$ 100,000	\$ 430,000	\$ 530,000
9	Programmatic Spot Improvements	\$ 105,000	\$ 425,000	\$ 530,000
10	Outreach & Communications Support	\$ 225,000	\$ -	\$ 225,000
11	Program Management & Administration	\$ 150,000	\$ -	\$ 150,000
		\$ 1,521,000	\$ 3,408,000	\$ 4,929,000
		Total DES	Total CON	Total

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Vision Zero Quick-Build Implementation FY25
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total TNC TAX Requested:	\$4,929,000	Total TNC TAX Recommended	\$4,929,000

SGA Project Number:		Name:	Vision Zero Quick-Build Implementation-Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2027
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
TNC TAX EP-601	\$0	\$0	\$381,000	\$760,000	\$380,000	\$1,521,000

Deliverables

1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project 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. SFMTA will report on number of intersections, locations, and treatments per location.

2. SFMTA shall provide regular project evaluation updates. Publication of project evaluations via SFMTA's Safe Streets Evaluation program will be accepted to fulfill this deliverable, so long as the corridors included in this request are addressed.

Special Conditions

1. The recommended allocation is contingent on an amendment to reprogram \$4,929,000 from FY22 Application Based Traffic Calming to this project. See attached Prop D TNC Tax Project List amendment for details.

SGA Project Number:		Name:	Vision Zero Quick-Build Implementation FY25
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2028
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	FY2026/27	Total
TNC TAX EP-601	\$852,000	\$1,704,000	\$852,000	\$3,408,000

Deliverables
1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project 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. SFMTA will report on number of intersections, locations, and treatments per location.
2. SFMTA shall provide regular project evaluation updates. Publication of project evaluations via SFMTA's Safe Streets Evaluation program will be accepted to fulfill this deliverable, so long as the corridors included in this request are addressed.
Special Conditions
1. The recommended allocation is contingent on an amendment to reprogram \$4,929,000 from FY22 Application Based Traffic Calming to this project. See attached Prop D TNC Tax Project List amendment for details.

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	Vision Zero Quick-Build Implementation FY25
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current TNC TAX Request:	\$4,929,000
---------------------------------	-------------

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	Michael Lee
Title:	Transportation Planner	1823 - Senior Administrative Analyst
Phone:	(415) 701-4551	(415) 646-2175
Email:	jennifer.wong@sfmta.com	michael.lee@sfmta.com

Prop D TNC Tax Project List (FY 2020/21 - FY 2024/25)

Programming and Allocations

Pending December 17, 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26		
SFMTA	Vision Zero Quick-Build Program FY21	1,2	PS&E	Allocated	\$410,000						\$410,000
SFMTA	Vision Zero Quick-Build Program FY21	1,2	CON	Allocated	\$2,095,686						\$2,095,686
SFMTA	FY22 Vision Zero Quick Build Program Implementation	1,3	PS&E	Allocated		\$1,340,000					\$1,340,000
SFMTA	FY22 Vision Zero Quick Build Program Implementation	1,3	CON	Allocated		\$1,660,000					\$1,660,000
SFMTA	FY23 Vision Zero Quick Build Program Implementation (Part 1)	1,4	PS&E	Allocated			\$1,495,000				\$1,495,000
SFMTA	FY23 Vision Zero Quick Build Program Implementation (Part 1)	1,4	CON	Allocated			\$505,000				\$505,000
SFMTA	FY23 Vision Zero Quick Build Program Implementation (Part 2)	5,6	CON	Allocated			\$2,451,857				\$2,451,857
SFMTA	FY24 & FY25 Application-Based Residential Traffic Calming Program	5,7	PLAN / CER	Allocated			\$200,000				\$200,000
SFMTA	FY24 & FY25 Application-Based Residential Traffic Calming Program	5,7	PS&E	Allocated			\$225,000				\$225,000
SFMTA	FY24 & FY25 Application-Based Residential Traffic Calming Program	5,7	CON	Allocated			\$3,845,000				\$3,845,000
SFMTA	FY24 Vision Zero Quick-Build Program	5,9	TBD	Programmed			\$883				\$883
SFMTA	Vision Zero Quick-Build Program Implementation FY24	5,8	PS&E	Allocated			\$700,000				\$700,000
SFMTA	Vision Zero Quick-Build Program Implementation FY24	5,8	CON	Allocated			\$5,300,000				\$5,300,000
SFMTA	FY22 Application-Based Residential Traffic Calming Program	5,10	CON	Programmed			\$471,000				\$471,000
SFMTA	Vision Zero Quick-Build Implementation FY25	9	PS&E	Allocated				\$295,000			\$295,000
SFMTA	Vision Zero Quick-Build Implementation FY25	9	CON	Allocated				\$3,198,000			\$3,198,000
SFMTA	FY25 Vision Zero Quick-Build Program	10	PS&E	Pending				\$1,521,000			\$1,521,000
SFMTA	FY25 Vision Zero Quick-Build Program	10	CON	Pending				\$3,408,000			\$3,408,000
Total Programmed					\$2,505,686	\$3,000,000	\$8,722,740	\$6,471,000	\$8,422,000	\$0	\$29,121,426
Total Allocated and Pending					\$2,505,686	\$3,000,000	\$8,721,857	\$6,000,000	\$8,422,000	\$0	\$28,649,543
Total Programmed and Unallocated					\$0	\$0	\$883	\$471,000	\$0	\$0	\$471,883
Pending Allocation											
Board Approved Allocation											

FOOTNOTES:

- ¹ Programming: \$2,505,686 to SFMTA's FY21 Vision Zero Quick-Build Program; and \$5,000,000 to SFMTA's FY22 Vision Zero Quick-Build Program (Resolution 2021-015, 10/27/2020).
- ² Allocation: \$2,505,686 to Vision Zero Quick-Build Program FY21 (Resolution 2021-016, 10/27/2020).
- ³ Allocation: \$3,000,000 to FY22 Vision Zero Quick-Build Program Implementation (Resolution 2022-020, 12/14/2021).
- ⁴ Allocation: \$2,000,000 from SFMTA's FY22 Vision Zero Quick-Build Program to FY23 Vision Zero Quick-Build Program Implementation (Part 1) (Resolution 2023-032, 2/28/2023).
- ⁵ Programming: \$2,451,857 to SFMTA's FY23 Vision Zero Quick-Build Program; \$9,493,883 to SFMTA's FY24 Vision Zero Quick-Build Program; \$5,400,000 to SFMTA's FY22 Application-Based Residential Traffic Calming; and \$4,270,000 to SFMTA's FY24 & FY25 Application-Based Residential Traffic Calming Program (Resolution 2023-042, 4/25/2023).
- ⁶ Allocation: \$2,451,857 to FY23 Vision Zero Quick-Build Program (Part 2) (Resolution 2023-043, 4/25/2023).

⁷ Allocation: \$4,270,000 to FY24 & FY25 Application-Based Residential Traffic Calming Program (Resolution 2023-049, 5/23/23).

⁸ Allocation: \$6,000,000 to Vision Zero Quick-Build Program Implementation FY24 (Resolution 2024-023, 12/12/23).

⁹ Allocation: \$3,493,000 to Vision Zero Quick-Build Implementation FY25 (Resolution 2025-011, 9/24/24).

¹⁰ Amendment to reprogram \$4,929,000 from the FY22 Application-Based Residential Traffic Calming Program to the FY25 Vision Zero Quick-Build Program, with concurrent allocation of funds (Resolution 2025-0xx, 12/17/24).

FY22 Application-Based Residential Traffic Calming Program: Reduced from \$5,400,000 to \$471,000 in FY23/24

FY25 Vision Zero Quick-Build Program: Added project in FY24/25 with \$1,521,000 for design and \$3,408,000 for construction

ATTACHMENT 6



**San Francisco
County Transportation
Authority**

BD121024

RESOLUTION NO. 25-XX

RESOLUTION ALLOCATING \$3,300,000 AND APPROPRIATING \$350,000 IN PROP L FUNDS, WITH CONDITIONS, ALLOCATING \$672,000 IN PROP AA FUNDS, AND ALLOCATING \$4,929,000 IN TRAFFIC CONGESTION MITIGATION TAX (TNC TAX) FUNDS, WITH CONDITIONS, FOR SIX REQUESTS

WHEREAS, The Transportation Authority received six requests for a total of \$3,650,000 in Prop L transportation sales tax funds, \$672,000 in Prop AA vehicle registration fee funds and \$4,929,000 in Traffic Congestion Mitigation (Prop D or TNC Tax) funds, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the following Prop L Expenditure Plan programs: Neighborhood Transportation Program, Development Oriented Transportation, and Citywide / Modal Planning; the Transit Reliability and Mobility Enhancements category of Prop AA; and the Quick-Builds category of the TNC Tax Program Guidelines; and

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

WHEREAS, Four of the five Prop L requests are consistent with the relevant 5YPP; and

WHEREAS, Transportation Authority staff's request for the AV Resource Portal requires amendment of the Prop L Citywide/Modal Planning 5YPP to reprogram \$100,000 from the AV Safety and Metrics Standards project to the subject project as detailed in the attached allocation request form; and

WHEREAS, The San Francisco Municipal Transportation Agency's request for the Vision Zero Quick-Build Implementation FY25 requires amendment of the Prop D TNC Tax Project List to reprogram \$4,929,000 from the FY22 Applications Based



Traffic Calming project to the subject project as detailed in the attached allocation request form; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating \$3,300,000 and appropriating \$350,000 in Prop L funds, with conditions, allocating \$672,000 in Prop AA funds, and allocating \$6,000,000 in TNC Tax funds, with conditions, for six requests, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop L, Prop AA, and TNC Tax allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

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

WHEREAS, At its November 20, 2024 meeting, the Community Advisory Committee was briefed on the subject requests and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop L Citywide/Modal Planning 5YPP to reprogram \$100,000 from the AV Safety and Metrics Standards project to the subject project as detailed in the attached allocation request form; and; and be it further

RESOLVED, That the Transportation Authority hereby amends the Prop D TNC Tax Project List to reprogram \$4,929,000 from the FY22 Applications Based Traffic Calming project to the subject project as detailed in the attached allocation request form; and; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$3,300,000 and appropriates \$350,000 in Prop L funds, with conditions, \$672,000 in Prop AA funds, and \$4,929,000 in TNC Tax funds for six requests as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further



RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop L Expenditure Plans, the Prop L Strategic Plan Baseline, as amended, the relevant 5YPPs, the 2022 Prop AA Strategic Plan, and the TNC Tax Program Guidelines; 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 annual budgets shall reflect the maximum reimbursement schedule amounts adopted and the Transportation Authority does not guarantee reimbursement levels higher than those adopted; and be it further

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

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

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

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations



4. Prop L, Prop AA, and TNC Tax Allocation Summaries - FY 2024/25
5. Allocation Request Forms (6)