



RESOLUTION ALLOCATING \$1,819,800 IN PROP K SALES TAX FUNDS, WITH CONDITIONS,
FOR TWO PROJECTS

WHEREAS, The Transportation Authority received two requests for a total of \$1,819,800 in Prop K local transportation sales tax funds, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the Other Upgrades to Major Arterials and Pedestrian Circulation/Safety categories of the Prop K Expenditure Plan; and

WHEREAS, As required by the voter-approved Expenditure Plan, the Transportation Authority Board has adopted a Prop K 5-Year Prioritization Program (5YPP) for each of the aforementioned Expenditure Plan programmatic categories; and

WHEREAS, Both of the requests are consistent with the relevant 5YPPs for their respective categories; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$1,819,800 in Prop K funds, with conditions, for two projects, as summarized in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop K 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 Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2019/20 budget to cover the proposed actions; and

WHEREAS, At its February 26, 2020 meeting the CAC approved a motion of support for the Mission Street Excelsior Safety Project, and the CAC was briefed, but did not act on the District 3 Pedestrian Safety Improvements [NTIP Capital] project, since the allocation request was still under development at that time; now, therefore, be it

RESOLVED, That the Transportation Authority hereby allocates \$1,819,800 in Prop K funds, with conditions, 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 K Expenditure Plan, the Prop K Strategic Plan and the relevant 5YPPs;



and be it further

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

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year 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 sponsor 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 sponsor 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, the Prop K Strategic Plan and the relevant 5YPPs are hereby amended, as appropriate.

Attachments:

1. Request Summary
2. Project Description
3. Staff Recommendation
4. Prop K Allocation Summary - FY 2019/20
5. Allocation Request Forms (2)



**San Francisco
County Transportation
Authority**

BD031020


RESOLUTION NO. 20-41

The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 14th day of April, 2020, by the following votes:

Ayes: Commissioners Fewer, Haney, Mandelman, Peskin, Preston, Ronen, Safai, Stefani, Walton (9)

Nays: (0)

Absent: Commissioners Mar and Yee (2)

 5-8-20

Aaron Peskin
Chair

Date

ATTEST:

 5/13/20

Tilly Chang
Executive Director

Date

Attachment 1: Summary of Requests Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K 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 K	31, 38, 40	SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	\$ 819,800	\$ 819,800	NA	0%	Design, Construction	3
Prop K	40	SFMTA	Mission Street Excelsior Safety Project	\$ 1,000,000	\$ 3,000,000	25%	67%	Design	11
TOTAL				\$ 1,819,800	\$ 3,819,800	20%	52%		

Footnotes

¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2019 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2017 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).

² Acronym: SFMTA (San Francisco Municipal Transportation Agency)

³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total costs for all projects in that category, and Prop K should cover only 10%.

⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K or non-Prop AA 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 K dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
31, 38, 40	SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	\$819,800	<p>Pedestrian safety improvements at two intersections, as evaluated and recommended through District 3 Pedestrian Safety Improvements [NTIP Planning] project. The specific improvements include adding a pedestrian scramble at the intersection of Kearny Street and Jackson Street and opening a new crosswalk at the intersection of Columbus Avenue, Green Street, and Stockton Street connecting the northeast and southwest corners.</p> <p>Design engineering is expected to be complete in December 2020. Construction schedule is dependent on whether these improvements can be implemented via a change order to SF Public Works' existing John Yehall Chin School Safe Routes to School construction contract. If a change order to this contract is viable, the SFMTA anticipates that construction could be completed by summer 2021. If a change order is not viable, the SFMTA will seek to implement these improvements through a future signal upgrade project anticipated to be advertised in 2021 and constructed in Fiscal Year 2022/23.</p>
40	SFMTA	Mission Street Excelsior Safety Project	\$1,000,000	<p>Pedestrian safety, transit reliability, and loading improvements on Mission Street between Geneva Avenue and Trumbull Street and on Geneva Avenue between Mission and Prague streets. The project's goals are to: increase safety for all users of the corridor, especially people who walk, bike, and take transit; improve transit reliability on the most used bus routes in the neighborhood (8 Bayshore, 14 Mission, 14R Mission Rapid, 49 Van Ness/Mission); and, enhance the business district through loading improvements. Scope includes bulb-outs, traffic signals, new pedestrian crossings, transit bulbs, transit stop improvements and changes, and loading and color curb management. Project will be implemented with a Public Works paving project. SFMTA anticipates completing design by Summer 2021.</p>
TOTAL			\$1,819,800	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
31, 38, 40	SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	\$ 819,800	<p>Multi-phase allocation: Multi-phase allocation is recommended to support the District Supervisor's desire for the SFMTA to implement this pedestrian safety project as soon as possible and to facilitate potential inclusion of the work as a change order to SF Public Works' existing John Yehall Chin Safe Routes to School construction contract.</p> <p>Special Condition: SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan. Prior to release of construction funds, staff will consult with the District 3 Supervisor.</p>
40	SFMTA	Mission Street Excelsior Safety Project	\$ 1,000,000	<p>Quarterly progress reports will include updates on the status of the construction phase funding plan and efforts to secure discretionary (competitive) grants and local funds.</p>
TOTAL			\$1,819,800	

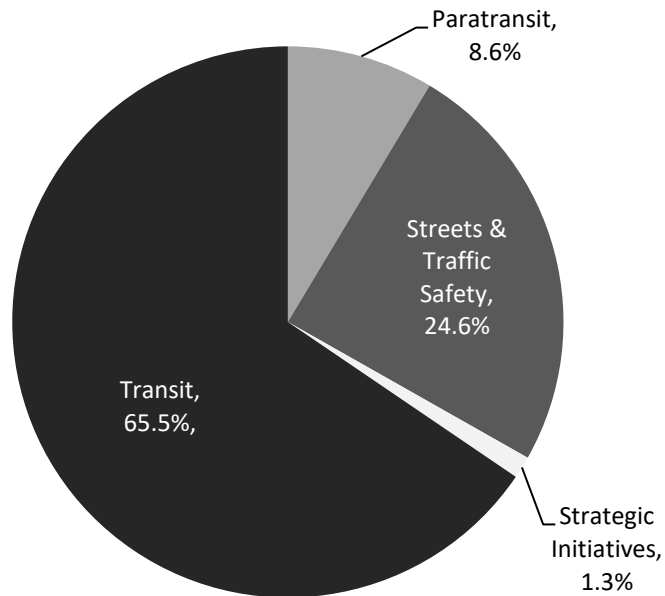
¹ See Attachment 1 for footnotes.

Attachment 4.
Prop K and Prop AA Allocation Summaries - FY 2019/20

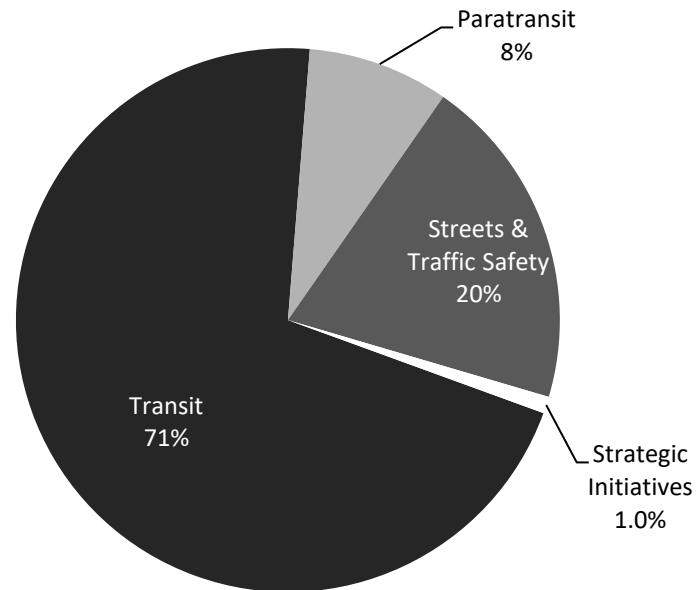
PROP K SALES TAX								
	Total	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 73,281,531	\$ 22,878,138	\$ 33,218,981	\$ 7,731,046	\$ 3,354,622	\$ 2,690,622	\$ 2,690,622	\$ 717,500
Current Request(s)	\$ 1,819,800	\$ 100,000	\$ 1,719,800	\$ -	\$ -	\$ -	\$ -	\$ -
New Total Allocations	\$ 75,101,331	\$ 22,978,138	\$ 34,938,781	\$ 7,731,046	\$ 3,354,622	\$ 2,690,622	\$ 2,690,622	\$ 717,500

The above table shows maximum annual cash flow for all FY 2019/20 allocations and appropriations approved to date, along with the current recommended allocation(s).

**Investment Commitments,
per Prop K Expenditure Plan**



Prop K Investments To Date



San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 3 Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	New Signals and Signs, Traffic Calming, Pedestrian Circulation/Safety
Current Prop K Request:	\$819,800
Supervisory District(s):	District 03

REQUEST

Brief Project Description

Pedestrian safety improvements at two intersections, as evaluated and recommended through the District 3 Pedestrian Safety Improvements [NTIP Planning] project. The specific improvements include adding a pedestrian scramble at the intersection of Kearny Street and Jackson Street and opening a new crosswalk at the intersection of Columbus Avenue, Green Street, and Stockton Street connecting the northeast and southwest corners.

Detailed Scope, Project Benefits and Community Outreach

The recommended improvements include a pedestrian scramble at Kearny/Jackson and opening a new crosswalk connecting the northeast and southwest corners at Columbus/Green/Stockton. These improvements were evaluated and recommended through the District 3 NTIP planning effort and have undergone preliminary engineering.

The scope of construction for opening a new crosswalk at Columbus/Green/Stockton includes:

- 2 new curb ramps.
- 2 new pedestrian countdown signals.
- Replacing damaged conduit across north leg of intersection and adding new conduit and wiring connecting the northeast corner to the median.
- Replacing damaged combination streetlight and traffic signal pole on median.
- Expanding/realigning median.

The scope of construction for adding a pedestrian scramble at Kearny/Jackson includes:

- 4 new pedestrian countdown signals.
- 1 new traffic signal pole and signal heads at northeast corner.
- 1 new combination streetlight and traffic signal pole, mast arm and signal heads at northeast corner.
- New conduits and wiring across the north, south and east legs of the intersection.

Opening a new crosswalk at Columbus/Green/Stockton would provide dramatic time and distance savings for pedestrians traveling between the northeast and southwest corners, thereby increasing pedestrian convenience and reducing pedestrian violations that put pedestrians at risk for collisions. This intersection is on San Francisco's Vision Zero High Injury Network, with nine injury collisions reported in the past five years, eight of which involved pedestrians. Under existing conditions, depending on the direction of travel and when they arrive during the traffic signal cycle, it can take an able-bodied person nearly three minutes to walk between the northeast and southwest corners if they obey pedestrian signals. Many pedestrians are unwilling to tolerate these detours and delays and are observed crossing against pedestrian signal indications or crossing between corners without marked crosswalks. These pedestrian challenges have been called out by two neighborhood organizations, the Telegraph Hill Dwellers and North Beach Neighbors, who have requested the City implement a pedestrian scramble and expand the small median island to create a pedestrian refuge. The SFMTA has investigated a pedestrian scramble at this intersection but determined that it would substantially increase delay for pedestrians, transit and other vehicles.

Implementing a pedestrian scramble at Kearny/Jackson would improve pedestrian safety at the northeast corner of

Portsmouth Square and complement pedestrian scrambles implemented or planned at neighboring intersections (a scramble exists at Kearny/Clay and is planned to be implemented at Kearny/Washington in spring 2020). The intersections of Kearny/Jackson and Kearny/Washington are both on San Francisco's Vision Zero High Injury Network, with eight injury collisions reported in the past five years, four of which involved pedestrians. These two intersections each have more than 1,000 pedestrian crossings during peak hours. Through the D3 NTIP planning effort, the SFMTA determined that a scramble could be implemented at Kearny/Washington with minimal traffic signal upgrades and is planning to implement the improvements in spring 2020. However, a scramble at Kearny/Jackson requires extensive signal upgrade work.

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

Project Location

Intersections of Columbus/Green/Stockton and Kearny/Jackson

Project Phase(s)

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

Justification for Multi-phase Request

Multi-phase allocation is recommended to support the District Supervisor's desire for the SFMTA to implement this pedestrian safety project as soon as possible and to facilitate potential inclusion of the work as a change order to SF Public Works' existing John Yehall Chin Safe Routes to School construction contract.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 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 K 5YPP Amount:	\$3,462,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 3 Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Oct-Nov-Dec	2015	Jul-Aug-Sep	2020
Environmental Studies (PA&ED)	Jan-Feb-Mar	2020	Apr-May-Jun	2020
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2020	Oct-Nov-Dec	2020
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations				
Open for Use				
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2023

SCHEDULE DETAILS

Assuming funds are available by June 2020, the design engineering phase is expected to be completed by December 2020. The SFMTA has initiated discussions with Public Works to implement these improvements via a change order to an existing Public Works project (2483J John Yehall Chin School Safe Routes to School) that includes pedestrian bulb outs and associated traffic signal upgrades at several intersections including at the northwest corner of Kearny/Jackson. The construction contract for this project was recently awarded, and construction is scheduled to begin in summer 2020. If a change order to this project is viable, the SFMTA anticipates that construction could be completed by summer 2021. If a change order to this project is not viable, the SFMTA will seek to implement these improvements through a future signal upgrade project anticipated to be advertised in 2021 and constructed in 2022-23.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 3 Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: New Signals and Signs	\$245,000	\$0	\$0	\$245,000
PROP K: Traffic Calming	\$295,600	\$0	\$0	\$295,600
PROP K: Pedestrian Circulation/Safety	\$279,200	\$0	\$0	\$279,200
Phases in Current Request Total:	\$819,800	\$0	\$0	\$819,800

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$279,200	\$279,200	DPW design fee for 100% PS&E and construction contract management
Construction (CON)	\$540,600	\$540,600	Order of magnitude estimates based on 10% design
Operations	\$0	\$0	
Total:	\$819,800	\$819,800	

% Complete of Design:	10.0%
As of Date:	02/25/2020
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY TASK		
Task	Budget	Notes
1 - Survey - Columbus/Green/Stockton	\$ 8,500	per DPW 12/12/19
2 - Design Engineering (PS&E) & Contract Management - Columbus/Green/Stockton	\$ 120,700	per DPW 12/12/19 and subsequent 1/31/20 updated electrical estimate, 10% contingency added
3 - Design Engineering (PS&E) & Contract Management - Kearny/Jackson	\$ 150,000	Order of magnitude estimate based on past projects
4 - Contract costs - Columbus/Green/Stockton	\$ 240,600	Order of magnitude estimate per DPW 11/7/19
4 - Contract costs - Kearny/Jackson	\$ 300,000	Order of magnitude estimate based on past projects
Total	\$ 819,800	

ORDER OF MAGNITUDE CONSTRUCTION COST ESTIMATE
Columbus and Stockton New Proposed Crowwalk and Curb Ramp Upgrade (Ped Signals)

Prepared By: Dimitri Stavrakis
Checked By: Richard Chircop
Date: 11/07/19

Bid Item		Bid Item Description	Estimated Quantity	Unit	Unit Price	Extension
General Work Related Items:						
G-	1	Traffic Routing	1	LS	-	\$ 9,800
G-	2	Mobilization / Demobilization For Work (5% of Bid Items)	1	LS	-	\$ 5,390
		Sub-Total General Work				\$15,000
Roadway Work Related Items:						
R-	1	Hot Mix Asphalt (Type A, 1/2 Inch Maximum with Medium Grading)	30	TON	\$ 200	\$ 6,000
R-	2	Full Depth Planing Per 2-Inch Depth Of Cut	1,500	SF	\$ 2	\$ 3,000
R-	3	8-Inch Thick Concrete Base	1,000	SF	\$ 15	\$ 15,000
R-	4	Combined 6-Inch Wide Concrete Curb and 2-Foot Wide Concrete Gutter	100	LF	\$ 65	\$ 6,500
R-	5	3 1/2-Inch Thick Concrete Sidewalk	1,000	SF	\$ 14	\$ 14,000
R-	6	Concrete Curb Ramp With Concrete Detectable Surface Tiles	6	EA	\$ 4,000	\$ 24,000
		Sub-Total Roadway Work				\$ 69,000
Electrical Work Related Items:						
E-	1	Street Lights (including street light pole, foundation, LED fixture, arm, etc.)	1	EA	\$ 7,500.00	\$7,500
E-	2	Pull Boxes	1	EA	\$ 700.00	\$700
E-	3	Conduit and Wiring	20	LF	\$ 100.00	\$2,000
E-	4	Source Connection	1	LS	-	\$2,000
E-	5	Fuses	1	LS	-	\$1,000
		Sub-Total Electrical Work				\$ 13,000
Structural Work Related Items:						
S-	1	Install waterproofing membrane	50	SF	\$ 20	\$1,000
		Sub-Total Structural Work				\$ 1,000
SAR Work Related Items:						
SAR-	1	Unforeseen Environmental Conditions	1	LS	-	\$ 15,000
		Sub-Total SAR Work				\$ 15,000
		Sub-Total				\$ 113,000
		15% Construction Contingency				\$ 17,000
		Total Construction Cost				\$ 130,000
		Construction Management/ Engineering Support Cost				\$ 20,000
		MTA OCS (\$7,500 per day)				\$ 75,000
		Muni OCS Inspector				\$ 15,600
		Total Project Cost				\$ 240,600
Assumptions/Exclusions: Traffic routing is assumed to be 10% of the discipline construction cost; MTA OCS support costs include 10 days of OCS shutdown; assume 1 Muni inspector is utilized over the 10 days of anticipated OCS shutdown; Actual quantities and scope of work will be confirmed once site survey is received and civil design is completed.						

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 3 Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$819,800	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$819,800	Total Prop AA Recommended:	\$0

SGA Project Number:	000	Name:	District 3 Pedestrian Safety Improvements [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2021
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-140	\$0	\$279,200	\$0	\$0	\$0	\$279,200

Deliverables

1. Quarterly progress reports (QPRs), which will be shared with the District 3 Supervisor, shall contain a percent complete by location, percent complete of the overall project, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly progress report due July 15, 2020, provide 2-3 photos of typical before conditions.

3. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan for construction.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Pedestrian Circulation and Safety 5YPP. See attached 5YPP amendment for details.

2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

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

SGA Project Number:	222	Name:	District 3 Pedestrian Safety Improvements [NTIP Capital] - Construction			
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023			
Phase:	Construction	Fundshare:	100.0			
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-131	\$0	\$245,000	\$0	\$0	\$0	\$245,000
Deliverables						
<p>1. Quarterly progress reports, which will be shared with the District 3 Supervisor, shall include percent complete for each location, 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.</p>						
<p>2. Upon completion of project, Sponsor shall provide 2-3 photos of complete project.</p>						
Special Conditions						
<p>1. The recommended allocation is contingent upon amendment of the Prop K New Signals 5YPP. See attached 5YPP amendment for details.</p>						
<p>2. SFMTA may not incur expenses for the construction phase (\$245,000) until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan. Prior to release of construction funds, staff will consult with the District 3 Supervisor.</p>						
<p>3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.</p>						

SGA Project Number:	333	Name:	District 3 Pedestrian Safety Improvements [NTIP Capital] - Construction			
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023			
Phase:	Construction	Fundshare:	100.0			
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-138	\$0	\$295,600	\$0	\$0	\$0	\$295,600
Deliverables						
1. Quarterly progress reports, which will be shared with the District 3 Supervisor, shall include percent complete for each location, 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. Upon completion of project, Sponsor shall provide 2-3 photos of complete project.						
Special Conditions						
1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP. See attached 5YPP amendment for details.						
2. SFMTA may not incur expenses for the construction phase (\$295,600) until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan. Prior to release of construction funds, staff will consult with the District 3 Supervisor.						
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.						

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 3 Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$819,800
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
DW

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Dustin White	Mary Jarjoura
Title:		Principal Administrative Analyst
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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Mission Street Excelsior Safety Project
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Pedestrian Circulation/Safety
Current Prop K Request:	\$1,000,000
Supervisory District(s):	District 11

REQUEST

Brief Project Description

Pedestrian safety, transit reliability, and loading improvements on Mission Street between Geneva Avenue and Trumbull Street and on Geneva Avenue between Mission and Prague Streets. Project will 1) provide safer, more comfortable walking and biking environments on Mission and Geneva; 2) provide safer, more predictable driving environment on Mission and Geneva; and 3) improve transit reliability on Mission and Geneva. Scope includes bulb-outs, traffic signals, new pedestrian crossings, transit bulbs, transit stop improvements and changes, and loading and color curb management.

Detailed Scope, Project Benefits and Community Outreach

Mission Street and Geneva Avenue are part of San Francisco's Vision Zero High Injury Network – the 13% of city streets where 75% of the severe and fatal collisions occur. Over the last seven years, five community members were killed and at least 323 people were injured in collisions in the project area. Additionally, on some blocks of the project corridor, the eight Muni lines that serve the area have average speeds below 5 mph. The project will seek to address these issues, while making loading improvements to support the over 300 existing storefronts along Mission and Geneva streets.

The project's goals are to:

- * Increase safety for all users of the corridor, especially people who walk, bike, and take transit
- * Improve transit reliability on the most used bus routes in the neighborhood
- * Enhance the business district through loading improvements

From late 2017 to 2018, the project team conducted outreach to better understand the issues and problems that the community faces when using Mission Street and Geneva Avenue, including one-on-one meetings, door-to-door loading surveys, participation in four Excelsior and Outer Mission Neighborhood Strategy meetings, and neighborhood walk-throughs. In late 2018 and early 2019, SFMTA hosted a series of workshops with project stakeholders to refine the conceptual plan to better reflect the community's needs. In April 2019, the project team hosted two open houses to present the refined designs to the wider community and collected feedback that was used to create the final proposal. The project proposal was revised and approved by the SFMTA Board of Directors in September 2019.

Staff are currently designing 'quick-build' improvements – including 'painted safety zones' to improve visibility at corners, curb management enhancements, and transit stop changes – expected to begin construction in spring 2020.

The detailed design phase of the project funded with this allocation request will include design of civil improvements (bulb-outs and sidewalk extensions) and new/modified traffic signals.

Project scope:

- * 6 new traffic signals
- * 4 signal modifications and timing changes along corridor
- * Up to 35 corner bulb-outs, 4 transit bulbs, and 1 transit island
- * Visibility daylighting along corridor
- * 3 raised crosswalks

- * Adjusted transit stops
- * Curb management to support businesses
- * Bikeway improvements (on Geneva)

Deliverables:

1. Traffic signal designs (pole placement and signal timing)
2. Civil designs for bulb-outs, islands, raised crosswalks, etc.
3. Striping designs for lane/curb re-configurations

All improvements (safety, transit, signal upgrades) are planned to be jointly delivered with a re-paving contract by Public Works starting in late 2021. It is possible that implementation of the project will include multiple construction phases. A task within the detailed design scope is cost estimates per element, which will inform what can be built with the initial project and what might need to be included later. If phased, transit improvements (e.g., bus bulbs), safety improvements at high-collision locations, and signal upgrades will be prioritized.

Project Location

Mission Street between Geneva Avenue and Trumbull Street; Geneva Avenue between Mission and Prague Streets

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,000,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Mission Street Excelsior Safety Project
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jan-Feb-Mar	2017	Jul-Aug-Sep	2019
Environmental Studies (PA&ED)	Jan-Feb-Mar	2017	Jul-Aug-Sep	2019
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2019	Apr-May-Jun	2021
Advertise Construction	Jul-Aug-Sep	2021		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2021		
Operations				
Open for Use			Oct-Nov-Dec	2022
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2023

SCHEDULE DETAILS

Community outreach during the detailed design phase will be minimal, focused on working with stakeholders (e.g., property owners/tenants) on particular considerations/issues that arise during design. This project is being coordinated with a scheduled paving project led by Public Works; it may also coordinate with utility work – the paving scope will follow the schedule of this project.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Mission Street Excelsior Safety Project
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Pedestrian Circulation/Safety	\$0	\$1,000,000	\$0	\$1,000,000
PROP B	\$600,000	\$1,400,000	\$0	\$2,000,000
Phases in Current Request Total:	\$600,000	\$2,400,000	\$0	\$3,000,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,000,000	\$0	\$1,000,000
TBD (E.G. ATP, AHSC, PROP AA, PROP K, TNC TAX)	\$17,467,000	\$0	\$0	\$17,467,000
PROP B	\$600,000	\$1,400,000	\$347,000	\$2,347,000
Funding Plan for Entire Project Total:	\$18,067,000	\$2,400,000	\$347,000	\$20,814,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$347,000	\$0	SFMTA
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$3,000,000	\$1,000,000	SFMTA - based on prior similar work
Construction (CON)	\$17,467,000	\$0	SFMTA - based on prior similar work
Operations	\$0	\$0	
Total:	\$20,814,000	\$1,000,000	

% Complete of Design:	10.0%
As of Date:	12/18/2019
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MISSION STREET - EXCELSIOR SAFETY PROJECT

MAJOR LINE ITEM BUDGET

FUND SOURCES	
Prop K (this request)	\$ 1,000,000
Prop B (other funds)	\$ 2,000,000
TOTAL PHASE	\$ 3,000,000

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

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 480,000
SFPW	\$ 2,520,000
TOTAL	\$ 3,000,000

* e.g. PUC costs

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Mission Street Excelsior Safety Project
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,000,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,000,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Mission Street - Excelsior Safety Project
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2021
Phase:	Design Engineering	Fundshare:	

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-140	\$100,000	\$900,000	\$0	\$0	\$0	\$1,000,000

Deliverables

- Quarterly progress reports shall provide updates on the status of the construction phase funding plan and efforts to secure discretionary (competitive) grants and local funds, as well as updates on the percent complete for the overall project, and all other requirements described in the Standard Grant Agreement (SGA).
- Upon project completion (anticipated by June 2021), provide evidence of completion of 100% design (e.g. copy of certifications page), as well as an updated scope, schedule, budget and funding plan (which can be met with a submittal of a Prop K allocation request for construction).

Special Conditions

- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	66.67%	No Prop AA
Actual Leveraging - This Project	95.2%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Mission Street Excelsior Safety Project
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,000,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

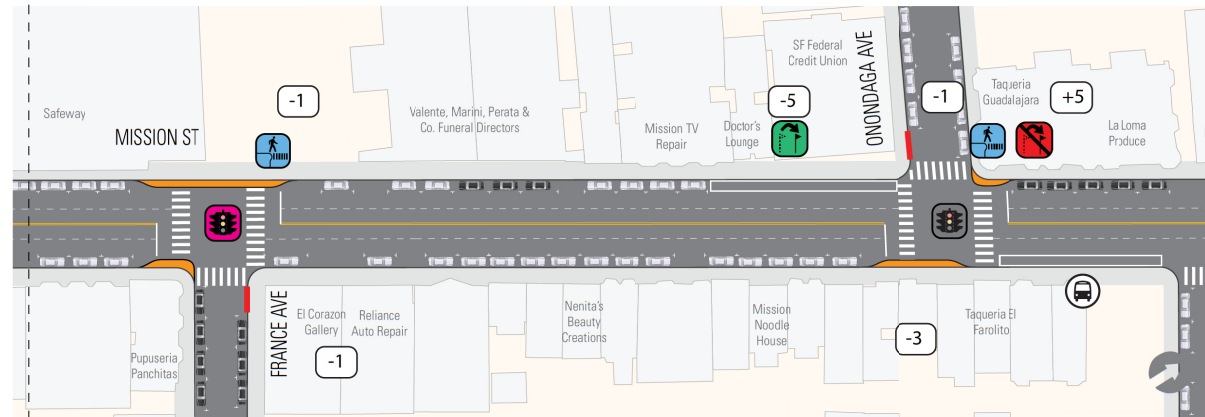
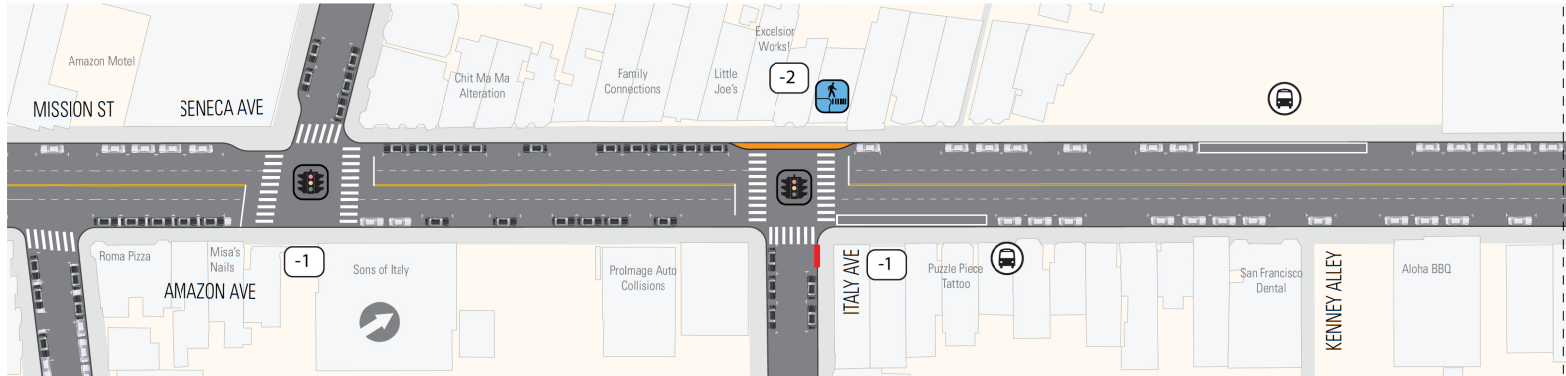
Initials of sponsor staff member verifying the above statement
MD

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Mark Dreger	Mary Jarjoura
Title:	Planner	Principal Administrative Analyst
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Email:	mark.dreger@sfmta.com	mary.jarjoura@sfmta.com

Mission Street Excelsior Safety Project: Mission, Amazon to Onondaga

1



Existing Traffic Signals
at Seneca Ave, Italy Ave, and
Onondaga Ave



Existing Stop
at Italy Ave and Onondaga Ave



Daylighting
at Italy Ave, France Ave and
Onondaga Ave



New Traffic Signals
at France (Flashing Beacon
during interim)



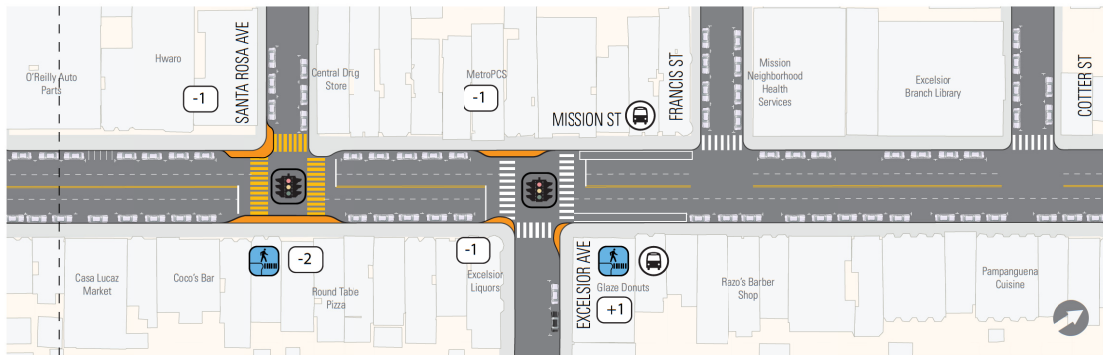
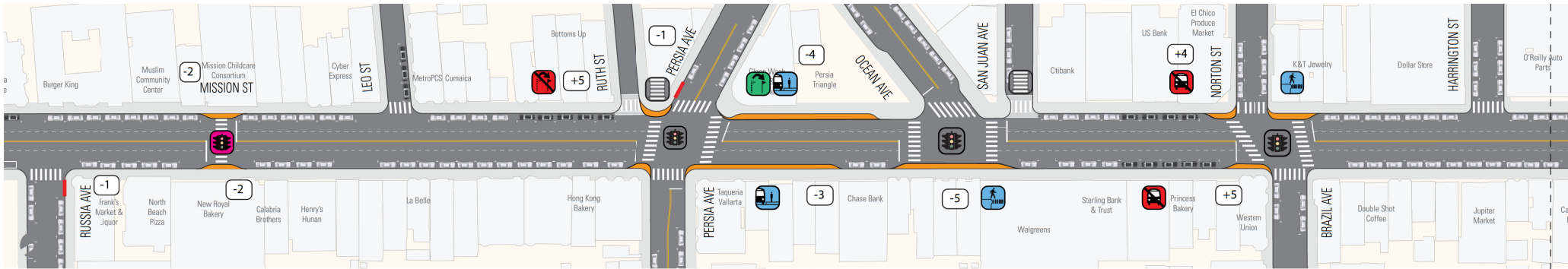
Relocate Stop
at Onondaga Ave



New Pedestrian Bulbs
at Italy St, France Ave, Amazon Ave, and
Onondaga Ave



New Parking Meters



Existing Traffic Signals
at Persia Ave, Ocean Ave, Brazil Ave,
Santa Rosa Ave and Excelsior Ave



New Signalized Crossing
midblock between Russia and Leo



New Pedestrian Bulbs
at Persia Ave, Ocean Ave, Brazil St,
Santa Rosa Ave and Excelsior Ave



Daylighting
at Russia Ave and
Persia Ave



Existing Stop
at Ruth St and Francis St



Remove Outbound Stop
at Norton St & Brazil St (*Option 2*)



New Raised Crosswalk
at Ruth St and San Juan Ave



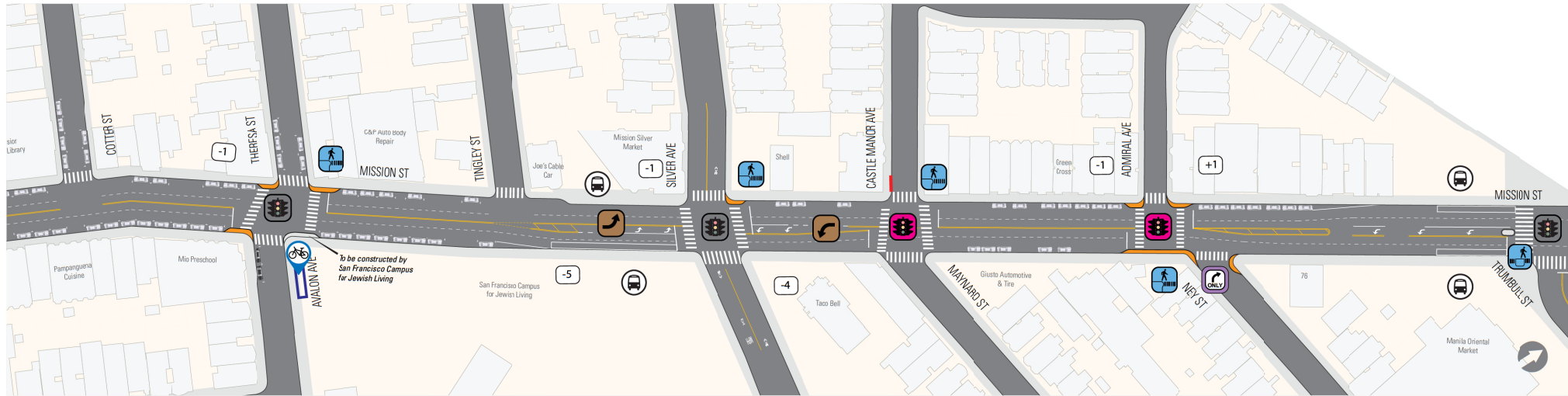
Relocate Stop
at Persia Ave (inbound and
outbound)



New Bus Bulbs
at Ocean Ave and Persia Ave



New Parking Meters



Existing Traffic Signals
at Theresa St, Silver Ave, and
Trumbull St



New Traffic Signals
at Admiral Ave and Castle
Manor Ave/Maynard St



New Parking Meters



Existing Stop
at Silver Ave and Trumbull St



New Left Turn Pocket
on Mission St at Silver Ave



New Median Island at
Trumbull St



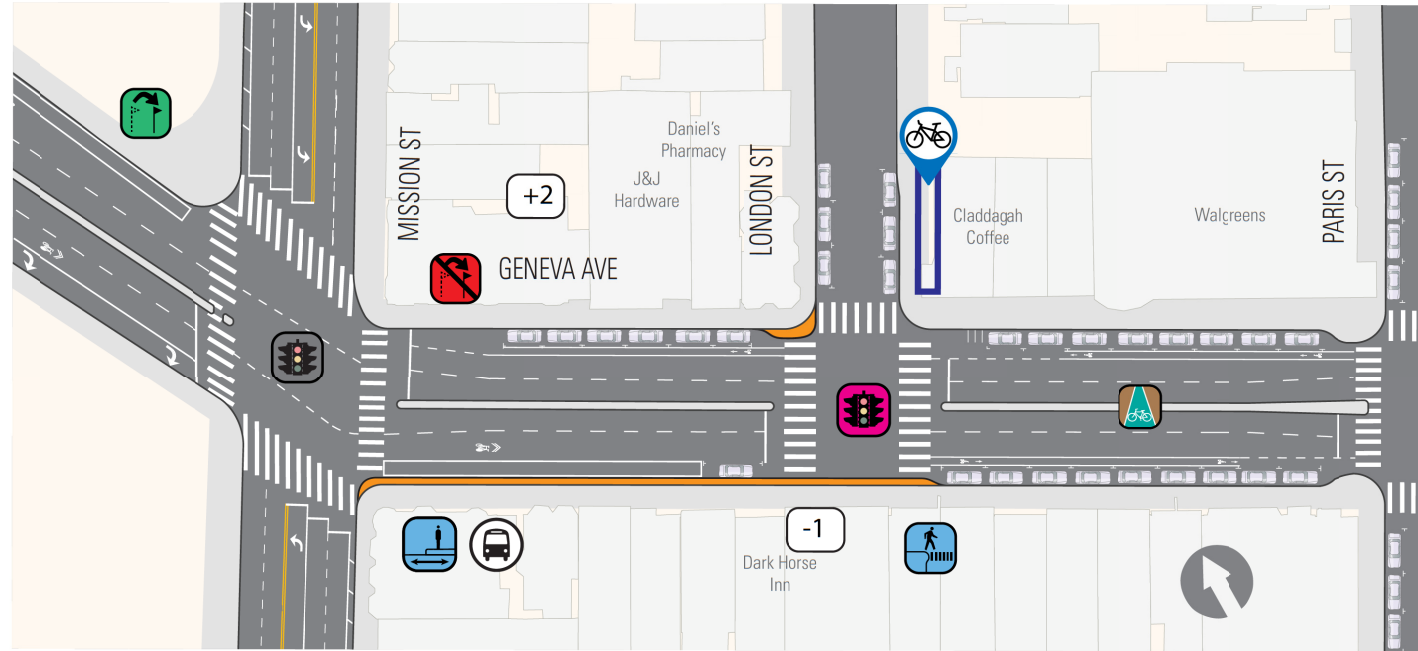
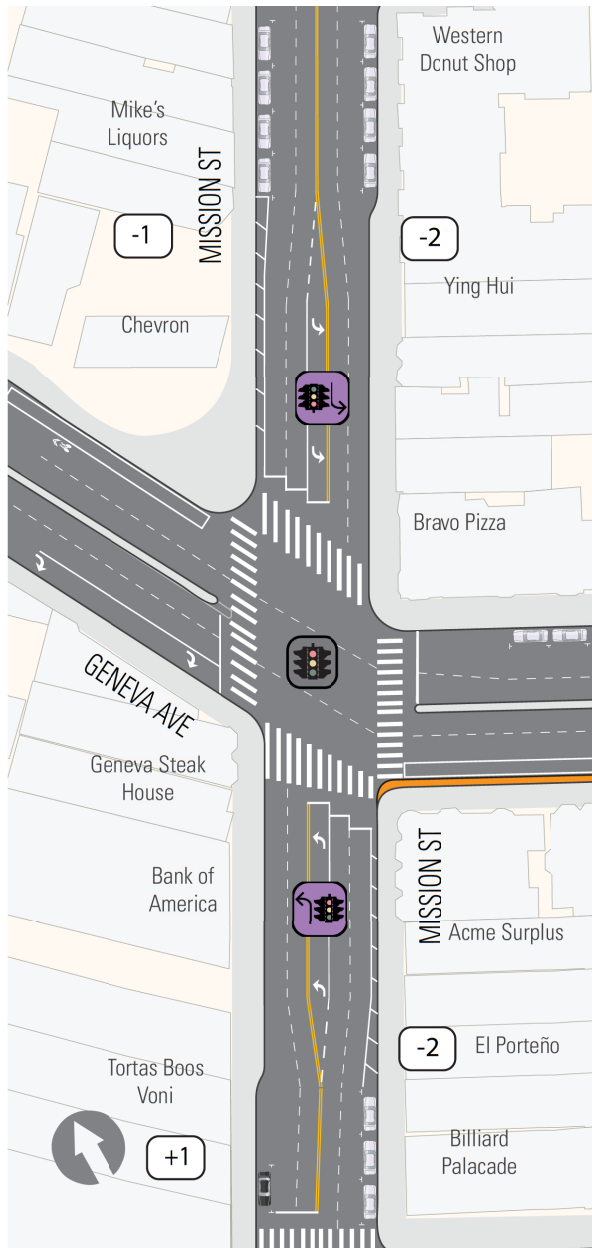
New Pedestrian Bulbs
at Theresa St, Silver Ave, Castle
Manor Ave, and Admiral Ave



Right Turn Only
at Ney Street



Daylighting
at Castle Manor Ave



Existing Traffic Signal
at Mission St



New Traffic Signal at
London St (and remove existing
right-turn only restriction)



Existing Stop
at Mission St



Widen sidewalk (4')
between Mission St and
London St



New Parking Meters



New Left Turn Signals
on north and southbound
Mission St at Geneva Ave



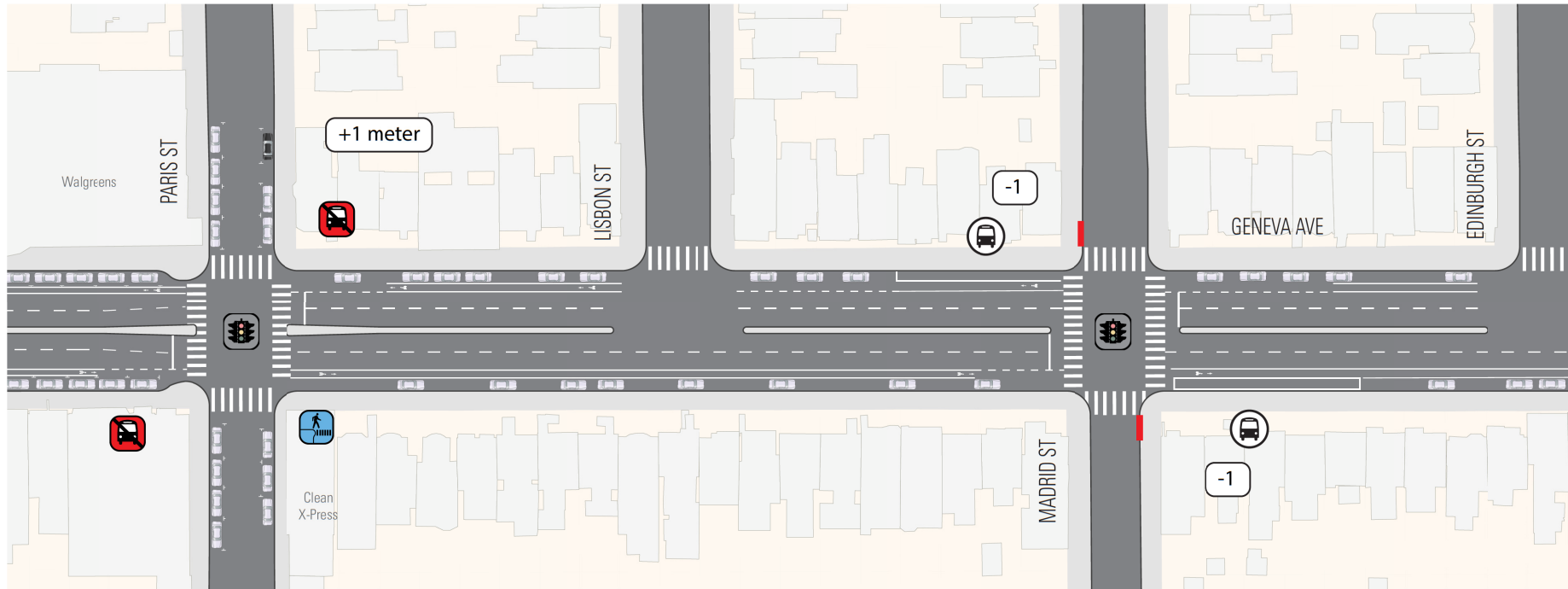
New Bike Lanes
on Geneva Ave from Mission St
to Paris St



Relocate Stop
at Mission Street, westbound



**New Pedestrian
Bulbs** at London St



Existing Traffic Signals
at Paris St and Madrid St



Remove Inbound Stop
at Paris St



Existing Stop
at Madrid St



New Pedestrian Bulbs
at Paris St



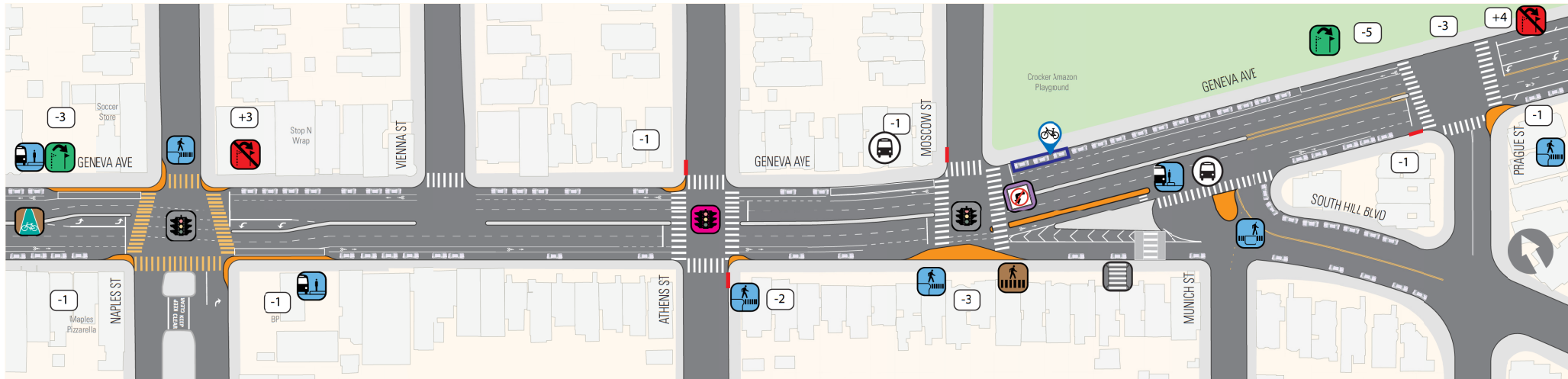
Remove Outbound Stop
at Paris St



New Parking Meters



Daylighting
at Madrid St



Existing Traffic Signals
at Naples St, Moscow St and Prague St



New Traffic Signal
at Athens St



Daylighting
at Athens St, Moscow St, and Prague St



Relocate Stop
at Naples St and Prague St



New Bus Bulbs
at Naples St



New Bike Lanes
on Geneva Ave from Edinburgh to Vienna St



Existing Stop
at Naples St and South Hill Blvd



New Crosswalk
at Moscow St, east side



New Raised Crosswalk
at Munich St



New Pedestrian Bulbs
at Naples St, Athens St, Moscow St and Prague St



New Left Turn Restriction
on Geneva Ave at Moscow Street



New Median Island on
South Hill Blvd at Geneva Ave