



RESOLUTION ALLOCATING \$250,000 IN PROP K FUNDS, WITH CONDITIONS, TO
SAN FRANCISCO DEPARTMENT OF THE ENVIRONMENT'S EMERGENCY RIDE
HOME PROGRAM

WHEREAS, At its April 28, 2020 meeting, the Board approved \$197,500 in Transportation Fund for Clean Air (TFCA) funds to expand San Francisco Department of the Environment's (SFE's) Emergency Ride Home Program to provide reimbursements for taxi rides home from work for essential workers who commute to work via sustainable modes, such as transit, walking or biking while COVID-19-related cuts to transit service are in effect; and

WHEREAS, In addition to aiding essential workers, the expanded program is an effective way to preserve and maintain vehicle emissions reductions as riders are incentivized to stay on transit and not to drive to work; and

WHEREAS, Demand for the program, which started May 1, has been very high, and to better match available resources to demand, Transportation Authority staff recommends supplementing the program budget with \$250,000 in Prop K sales tax funds, bringing the total expanded Emergency Ride Home Program budget to \$447,500; and

WHEREAS, SFE anticipates that this Prop K funding would nearly double the number of essential workers served each week from an estimated 71-100 to 121-188 and would extend the program from July 31 to August 31, 2020; and

WHEREAS, The Transportation Authority received a request from SFE for \$250,000 in Prop K local transportation sales tax funds, as summarized in Attachments 1 and 2 and detailed in the attached allocation request form; and

WHEREAS, The request seeks funds from the Transportation Demand Management (TDM)/Parking Management category of the Prop K Expenditure Plan; and



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

WHEREAS, This request requires an amendment to the Prop K TDM/Parking Management 5YPP to reprogram \$130,000 in Fiscal Year 2019/20 funds from the San Francisco Municipal Transportation Agency's (SFMTA's) Tourist TDM Program - Placeholder and \$120,000 in Fiscal Year 2020/21 funds from SFMTA's Residential TDM Program - Placeholder to the subject project, as summarized in Attachment 3 and detailed in the attached allocation request form; and

WHEREAS, SFMTA is supportive of the subject request and the required 5YPP amendment given the high priority for funding the Emergency Ride Home Program for essential workers and because the proposed reprogramming will also continue to support the taxi industry and its essential workers; and

WHEREAS, After reviewing the request, Transportation Authority staff recommended allocating \$250,000 in Prop K funds, with conditions, for SFE's Emergency Ride Home Program, as described in Attachment 3 and detailed in the attached allocation request form, which include staff recommendations for the Prop K allocation amount, 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, In order to provide relief to essential workers as soon as possible during this time of emergency-related transit service reductions, the Transportation Authority Board is considering final approval on the first appearance of this request before the Board; now, therefore, be it



RESOLVED, That the Transportation Authority hereby amends the Prop K TDM/Parking 5YPP, as detailed in the attached allocation request form; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$250,000 in Prop K Sales Tax Funds, with conditions, for SFE's Emergency Ride Home Program, as summarized in Attachment 3 and detailed in the attached allocation request form; 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, the Prop AA Strategic Plan, and the relevant 5YPP; 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 form; 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 a Standard Grant Agreement 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 and Prop K Strategic Plan are hereby amended, as appropriate.

Attachments:

1. Attachment 1 - Summary of Requests
2. Attachment 2 - Project Description
3. Attachment 3 - Staff Recommendation
4. Attachment 4 - Prop K/AA Allocation Summary
5. Attachment 5 - Allocation Request Form



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 19th day of May, 2020, by the following votes:

Ayes: Commissioners Fewer, Haney, Mandelman, Mar, Peskin, Preston, Ronen, Safai, Stefani, Walton, and Yee (11)

Nays: (0)


Absent: (0)

 5-22-20

Aaron Peskin
Chair

Date

ATTEST:

 5/25/20

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	Current Prop AA Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District(s)
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	43	SFE	Emergency Ride Home Program	\$ 250,000		\$ 447,500	54%	44%	Con	Citywide
TOTAL				\$ 250,000	\$ -	\$ 447,500	97%	28%		

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: SFE (San Francisco Department of the Environment)

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 Descriptions¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
43	SFE	Emergency Ride Home Program	\$ 250,000	\$ -	At its April 28, 2020 meeting, the Board approved \$197,500 in Transportation Fund for Clean Air (TFCA) funds to expand SFE's Emergency Ride Home Program. This expanded program is providing reimbursable taxi rides home from work for essential workers who commute to work via sustainable modes, such as transit, walking or biking while COVID-19-related cuts to transit service are in effect. In addition to aiding essential workers, the expanded program is an effective way to preserve and maintain vehicle emissions reductions as riders are incentivized to stay on transit and not to drive to work. Demand for the program, which started May 1, has been very high. To better match available resources to demand, we recommend supplementing the program budget with an additional \$250,000 in Prop K funds. The recommended action would bring the total expanded Emergency Ride Home Program budget to \$447,500. SFE anticipates that this funding would nearly double the number of essential workers served each week from an estimated 71-100 to 121-188 and would extend the program from July 31 to August 31, 2020.
TOTAL			\$250,000	\$0	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
43	SFE	Emergency Ride Home Program	\$ 250,000	\$ -	<p>5-Year Prioritization (5YPP) Amendment: Our recommendation includes an amendment, supported by the SFMTA, to the Transportation Demand Management (TDM)/Parking Management 5YPP to reprogram \$130,000 in Fiscal Year 2019/20 funds from the SFMTA's Tourist TDM Program - Placeholder and \$120,000 in Fiscal Year 2020/21 funds from SFMTA's Residential TDM Program - Placeholder to the subject project. This amendment would leave \$610,000 available for allocation for these programs in Fiscal Year 2020/21.</p> <p>Deliverables: SFE shall provide monthly progress reports (starting June 1) including the number of applications received, applications accepted, number of reimbursement requests received the past month and to date, and the amount approved for reimbursement the past month and to date. Monthly updates shall also include outreach done the prior month and the outreach planned for the upcoming month.</p> <p>After completion of the program (expected August 31, 2020), SFE shall provide a final report summarizing ridership, including occupations of riders, destinations, and other information collected by the program.</p>
TOTAL			\$250,000	\$0	

¹ See Attachment 1 for footnotes.

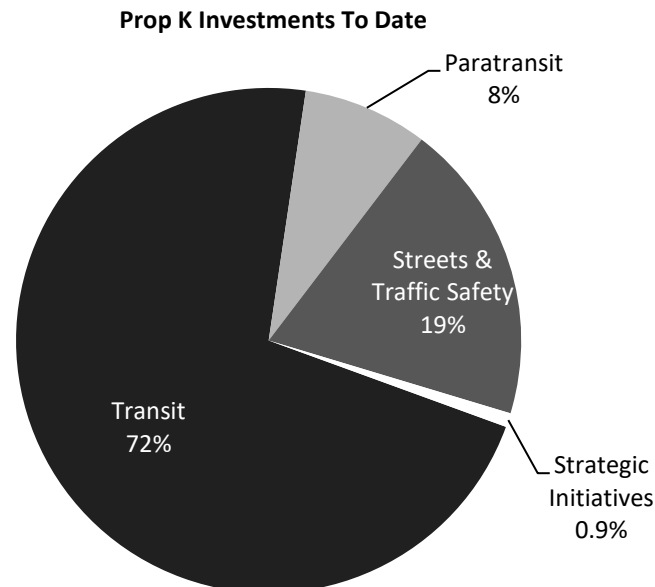
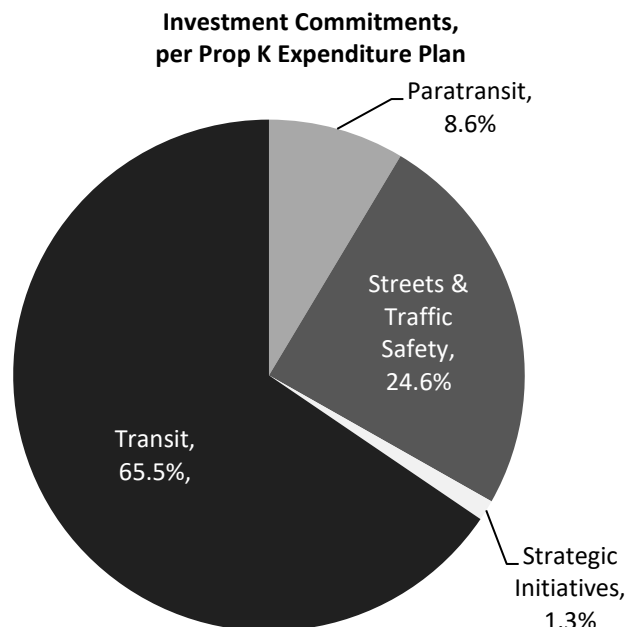
Attachment 4

PROP K SALES TAX								
FY2019/20	Total	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 150,847,763	\$ 22,961,890	\$ 56,788,936	\$ 17,767,114	\$ 14,325,088	\$ 35,560,081	\$ 2,727,154	\$ 717,500
Current Request(s)	\$ 130,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Total Allocations	\$ 150,977,763	\$ 23,026,890	\$ 56,853,936	\$ 17,767,114	\$ 14,325,088	\$ 35,560,081	\$ 2,727,154	\$ 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).

FY2020/21	Total	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 3,257,155	\$ -	\$ 2,821,473	\$ 435,682	\$ -	\$ -	\$ -	\$ -
Current Request(s)	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Total Allocations	\$ 3,377,155	\$ -	\$ 2,941,473	\$ 435,682	\$ -	\$ -	\$ -	\$ -

The above table shows maximum annual cash flow for all FY 2020/21 allocations and appropriations approved to date, along with the current recommended allocation(s).



San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20, FY2020/21
Project Name:	Emergency Ride Home Program
Grant Recipient:	Department of the Environment

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Transportation Demand Mgmt
Current Prop K Request:	\$250,000
Supervisory District(s):	Citywide

REQUEST

Brief Project Description

The requested funds would supplement the Department of the Environment's existing Emergency Ride Home program to expand the Essential Worker Ride Home program, which provides a reliable and safe taxi ride home from work for essential employees commuting to and within San Francisco, helping to fill the gap left by reductions in public transportation services during the order to shelter-in-place.

Detailed Scope, Project Benefits and Community Outreach

See attached project proposal and scope.

Project Location

Citywide

Project Phase(s)

Operations

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Justification for Necessary Amendment	
This funding recommendation requires an amendment to the Prop K Transportation Demand Management Five-Year Prioritization Program (5YPP) to reprogram \$130,000 in FY 19/20 funds from the San Francisco Municipal Transportation Agency's (SFMTA's) Tourist TDM program and \$120,000 in FY 20/21 funds from SFMTA's Residential TDM to the Emergency Ride Home program.	

**Emergency Ride Home
Expanded Essential Worker Ride Home Program
Prop K Funding Proposal
May 14, 2020
San Francisco Department of the Environment**

Introduction

This proposal serves as a draft for the expansion of the [Essential Worker Ride Home](#) (EWRH) program, which provides a reliable and safe taxi ride home from work for essential employees in San Francisco, helping to fill the gap left by reductions in public transportation services during the order to [shelter-in-place](#). The Essential Worker Ride Home program is operated under the existing Emergency Ride Home program.

Due to high demand for the EWRH program and the immediate need to support essential workers, the Department of the Environment (SFE) is requesting an additional \$250,000 of Prop K funds to supplement existing program funding and expand its availability to those most in need. This draft provides information about the request for supplemental funding, including a status update on the program, expanded project scope, benefits, and community outreach.

Program Update

Program Demand

Program applications opened on April 28, following SFCTA Board approval. Due to the high volume of applications, priority has been given to essential workers commuting home from work between the hours of 9:00 p.m. and 8:30 a.m., when transit options are unavailable or limited due to emergency-related transit service reductions. As of May 12, SFE has received 226 applications, 66 of which fall within the eligibility parameters and have been approved.

Funding & Budget

Funding Source & Allocation

The program currently has a total project budget of \$197,500 from Transportation Fund for Clean Air (TFCA) funds administered by San Francisco County Transportation Authority (SFCTA). The requested funds would expand the existing Essential Worker Ride Home program by \$250,000, bringing the overall program budget to \$447,500.

Budget

The additional program budget of \$250,000 would continue to fund staff hours and direct costs associated with the program, including program administration, translation of program materials, reimbursement processing, marketing and outreach, customer service, and grant administration and reporting.

The updated \$447,500 budget includes an increase in SFE staff hours to account for the higher volume of program participants and a corresponding increase in hours for program administration, management,

and language assistance in Chinese and Spanish. To ensure the program reaches its desired audience, the budget also includes additional staff hours and direct costs to support a targeted digital marketing campaign and/or printed marketing materials for distribution at essential business locations and other high-visibility locations throughout the city.

See detailed budget for further information.

Recommendation

We recommend retaining a cap of ten (10) trips per month, per person, with a cap of \$70 per trip. Based on these parameters, with the additional \$250,000 (total of \$447,500), the program could subsidize return trips of an estimated **121 to 188 essential workers per week** and **extend the program to August 31**. This would extend the program from 12 to 16 weeks and nearly double the number of essential workers served each week from an estimated 71-100 to 121-188. The calculation is based on a 16-week program budget using the average cost of a one-way, off-peak taxi ride to the East Bay, reimbursement data from the existing Emergency Ride Home program, and assumes all trips will cost between \$45 and \$70.

Additionally, the requested funds will potentially allow SFE to expand the eligibility parameters to make the program more broadly available to essential workers with limited access to public transportation returning home from work outside the hours of 9:00 p.m. and 8:30 a.m. Currently, 116 out of 226 total applicants fall within this category. To ensure adequate, equitable outreach to those most in need of the program, the decision to expand the eligibility parameters would be determined by SFE based on program demand upon completion of marketing and outreach to the program's primary target audience of low-income essential workers in communities of concern. See update on marketing and outreach efforts for more information.

Update on Marketing and Outreach Efforts

Before accepting applications, SFE launched a comprehensive, citywide outreach campaign to first reach essential workers in SF who would benefit most from the program. SFE's outreach targeted historically underserved and vulnerable communities to ensure maximum accessibility to the program, especially low-income essential workers with limited access to public transportation.

SFE's outreach components included:

Website: Along with a dedicated page on SFE's website, links were also published with SF.gov, SFMTA, SFCTA, the Office of Economic and Workforce Development, and the SF Department of Human Resources (DHR).

Community-Based Organizations (CBOs) and Small Business Outreach: SFE leveraged contact lists from the SFCTA and SFE's grassroots outreach team to provide program information to more than 300 CBOs and merchant associations in San Francisco.

Social Media: SFE created a social media toolkit in English, Chinese, and Spanish which was shared with City Departments, businesses, non-profits, and community partners. Notable accounts that have shared include: SFGOV, 311, SFMTA, Department of Emergency Management, and Board Supervisors.

Supervisor Offices: SFE connected with Supervisor Offices to support direct outreach within each District.

Unions: SFE shared the program with the Labor Council, and directly with critical unions like SEIU Local 87 (Janitors).

Targeted Equity Outreach: SFE worked closely with the San Francisco Human Rights Commission (HRC) and Office of Racial Equity to build awareness in the City's Latinx and African American communities. SFE staff discussed the program and answered questions at the HRC's weekly virtual community roundtables. EWRH was also shared with LGBTQI+ focused organizations and community members through the City's LGBTQ Advisory Committee.

Homeless Shelter Workers: SFE worked with the Department of Homelessness and Supportive Housing and the Human Services Agency to share program information with essential workers performing critical services such as COVID-19 testing support, on-site hotel monitoring, and homeless outreach, as well as with service providers and partners working at both departments.

Healthcare: The Department of Public Health shared the program with staff at San Francisco General Hospital and Laguna Honda Hospital. SFE connected with the City's Joint Information Center (JIC) to leverage outreach support to reach Chinese-speaking communities, including staff at the San Francisco Chinese Hospital in Chinatown. EWRH was also shared with the JIC to include in the Spanish and Chinese weekly webinars and virtual roundtables for press and healthcare workers.

Earned Media: SFE pitched directly to local media resulting in a discussion on KALW, an article published in English and Spanish on MissionLocal, and a promotion on Telemundo.

SFE Partners: SFE staff shared program details with local partners such as Recology, local grocers, and the San Francisco Green Business Network.

CCSF Communications: Program information was provided to DHR for distribution to essential CCSF employees and Disaster Service Workers, and to Public Information Officers of each department.

Taxi Industry Communications: SFMTA alerted the taxi industry of the program.

Language Assistance: The website, application form, and associated communications have been translated into Chinese and Spanish. Language assistance support is available from 311 and SFE staff.

Additional program funds could support continued outreach and paid digital advertising targeted at business owners and essential workers in San Francisco.

Program Administration

The EWRH program is an expansion of San Francisco's Emergency Ride Home (ERH) program, which is funded by an existing TFCA grant and administered by SFE. The EWRH program serves as a resource during the COVID-19 emergency for essential workers making trips home from work during this time of limited public transportation availability.

Under the EWRH program, participants are expected to take a sustainable mode of transportation to work. The program provides a reliable ride home when transit options are limited, therefore encouraging transit use and discouraging solo drive commutes. The program will be available to essential workers until further notice, subject to conditions impacting the program's availability, which may include updates to public transportation schedules and operations, limitations of program funding, and/or removal of the shelter-in-place order. It is distinguished from the existing Emergency Ride Home program so as not to not confuse the public about which program benefits are temporary and which ERH program benefits are permanent.

Program Details

Overview

The program will cover the cost of up to ten (10) taxi rides home per month, up to \$70 per ride, for employees fulfilling essential job functions, [as classified here \(https://sf.gov/check-if-business-essential\)](https://sf.gov/check-if-business-essential).

Participants must first register for the program by submitting an application to verify essential status, program need, and intended use. Once a participant's application is accepted, they must use an official taxi for eligible trips and submit their reimbursement request with applicable taxi receipt(s) within 14 calendar days of the trip.

Duration

The program launched on April 28 upon SFCTA approval and will be available to essential workers until further notice and is subject to evaluation and modification based on updates to public transportation schedules and operations, program funding, and/or status of the shelter-in-place order. SFE's decision to extend or discontinue the program will be made in consultation with SFCTA.

Eligible Participants

To be eligible, you must:

- Commute to work via a sustainable mode of transportation, such as taking public transit, walking, biking, or carpooling.
- Work for an essential business in San Francisco, performing an essential job function, as classified by the City and County of San Francisco. This includes City and County of San Francisco employees performing essential job functions and/or serving as a Disaster Service Worker.
- Certify that your employer or another entity does not already provide transportation benefits that include travel home from work.

Eligible Trips

To be eligible, trips must:

- Originate at the employee's work location in San Francisco and end at their home, a transit stop that will take them home, or the location of their parked car (e.g. park-and-ride lot, transit parking lot, etc.).
- Be taken between the hours of 9:00 p.m. and 8:30 a.m. while transit options are unavailable due to emergency-related transit service reductions.
- Be made [via taxi](#) (SFMTA) and a receipt must be submitted with a reimbursement request. Only meter fare is eligible for reimbursement, and tips will not be reimbursed.
- Rides with Transportation Network Companies, such as Uber and Lyft, are not eligible for reimbursement.

Application Verification

As part of the application process, participants are asked to provide their employer name, occupation, and supervisor contact information to prove eligibility as an essential worker. SFE staff reviews application eligibility based on the list of essential businesses classified by the City and County of San Francisco. Applicants are also asked to provide information regarding the public transportation provider and line that normally serves their commute home but is no longer in operation or may have limited availability due to the COVID-19 public health emergency. Once applicants have been approved for the program, they can then submit weekly reimbursement requests that must include copies of official taxi receipts for final verification of the trip date, location, time, and cost.

Reimbursements

Reimbursement requests should be submitted on a weekly basis via an online reimbursement submission form. Receipts must be included with the reimbursement submission, and requests must be received within 14 days from the date of the trip. SFE will process reimbursement requests weekly and checks will

be mailed to participants within 3-4 weeks of reimbursement request submission. Once 75% of program funds are exceeded, the program will stop to allow for evaluation and assessment to ensure outstanding reimbursements are processed with adequate funds remaining. The website states that program funds are subject to availability and reimbursements will be offered until funds are exhausted.

Existing Emergency Ride Home Program

The City of San Francisco's [Emergency Ride Home](#) program continues to be available to individuals who work in San Francisco who are fulfilling essential job functions, and all requests will continue to be evaluated based on the program's eligibility criteria, [as defined here](#) (<https://sfenvironment.org/emergency-ride-home-additional-information>).

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20, FY2020/21
Project Name:	Emergency Ride Home Program
Grant Recipient:	Department of the Environment

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Requested funds would enable the program to operate for 16 weeks from May 1, 2020 to August 31, 2020.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20, FY2020/21
Project Name:	Emergency Ride Home Program
Grant Recipient:	Department of the Environment

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Transportation Demand Mgmt	\$250,000	\$0	\$0	\$250,000
TFCA	\$0	\$0	\$197,500	\$197,500
Phases in Current Request Total:	\$250,000	\$0	\$197,500	\$447,500

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$0	\$0	
Operations	\$447,500	\$250,000	Anticipated ridership and average cost per ride
Total:	\$447,500	\$250,000	

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

San Francisco County Transportation Authority

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

	Task 1 TFCA Administration	Task 2 Program Management			Task 3 Marketing and Outreach			
Agency	1.1 TFCA Reporting and Project Evaluation	2.1 Reimbursement Payment - Direct Cost	2.2 Reimbursement Processing and Management	2.3 Employee & Employer Customer Service	3.1 Marketing & Outreach	3.2 Paid Media Campaign - Direct Cost (Printing, Contractor, Media Buys)	3.3 Translations	Total
SFE	\$ 2,984	\$ -	\$ 31,182	\$ 4,441	\$ 39,676	\$ 3,543	\$ 2,292	\$ 84,118
Direct Costs		\$ 338,382				\$ 20,000	\$ 5,000	\$ 363,382
Total	\$ 2,984	\$ 338,382	\$ 31,182	\$ 4,441	\$ 39,676	\$ 23,543	\$ 7,292	\$ 447,500

* Direct Costs include mailing, reproduction costs.

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFE	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Project Supervision (5644)	14	\$ 99.00	2.42	\$ 239.58	0.007	\$ 3,354
Project Oversight (5642)	165	\$ 87.00	2.42	\$ 210.54	0.079	\$ 34,739
Project Manager (9922)	210	\$ 40.00	2.42	\$ 96.80	0.101	\$ 20,328
Project Staff 1 (5640)	16	\$ 76.00	2.42	\$ 183.92	0.008	\$ 2,943
Project Staff 2 (5638)	38	\$ 64.00	2.42	\$ 154.88	0.018	\$ 5,885
Project Staff 3 (1822)	30	\$ 75.00	2.42	\$ 181.50	0.014	\$ 5,445
Project Staff 4 (9922)	118	\$ 40.00	2.42	\$ 96.80	0.057	\$ 11,422
Total	591.00				0.28	\$ 84,118

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20, FY2020/21
Project Name:	Emergency Ride Home Program
Grant Recipient:	Department of the Environment

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$250,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$250,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Emergency Ride Home Program
Sponsor:	Department of the Environment	Expiration Date:	09/30/2020
Phase:	Construction	Fundshare:	55.87

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-143	\$65,000	\$185,000	\$0	\$0	\$0	\$250,000

Deliverables

- SFE shall provide monthly progress reports to the Transportation Authority (starting June 1) including the number of applications received, applications accepted, number of reimbursement requests received the past month and to date, and the amount approved for reimbursement the past month and to date. Monthly updates shall also include outreach done the prior month and the outreach planned for the upcoming month.
- After completion of the program (expected August 31, 2020), SFE shall provide a final report summarizing ridership, including occupations of riders, destinations, and other information collected by the program. The final report required to be prepared per the Air District's TFCA guidelines, may be used to satisfy this deliverable.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	44.13%	No Prop AA
Actual Leveraging - This Project	44.13%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20, FY2020/21
Project Name:	Emergency Ride Home Program
Grant Recipient:	Department of the Environment

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$250,000
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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
AB

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Minho Park	Alexandra Bogdan
Title:	Transportation Outreach Associate	Senior Marketing & Community Engagement Strategist
Phone:	(415) 355-3702	(415) 355-5008
Email:	minho.park@sfgov.org	alexandra.bogdan@sfgov.org

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Programming and Allocations to Date
Pending May 19, 2020

Agency	Project Name	Phase	Status	Fiscal Year				
				2019/20	2020/21	2021/22	2022/23	2023/24
Carry Forward From 2014 5YPP								
SFMTA	Curb Management Strategy	PLAN/ CER	Programmed	\$200,000				
SFMTA, Any Eligible	NTIP Placeholder	CON	Programmed	\$240,000				
Citywide TDM								
SFE	Emergency Ride Home Program ¹	CON	Pending	\$130,000				
SFE	Emergency Ride Home Program ¹	CON	Pending		\$120,000			
SFMTA	SF Safe Routes to Schools Program Administration	CON	Allocated	\$200,000				
SFMTA	SF Safe Routes to Schools Program Administration	CON	Programmed		\$240,000			
SFMTA	Employer TDM Program - Placeholder	PLAN/ CER	Programmed	\$240,000				
SFMTA	Employer TDM Program - Placeholder	PLAN/ CER	Programmed		\$140,000			
SFMTA	Employer TDM Program - Placeholder	PLAN/ CER	Programmed			\$156,000		
SFMTA	Residential TDM Program - Placeholder ¹	PLAN/ CER	Programmed		\$230,000			
SFMTA	Residential TDM Program - Placeholder	PLAN/ CER	Programmed				\$350,000	
SFMTA	Tourist TDM Program - Placeholder ¹	PLAN/ CER	Programmed	\$0				
SFMTA	Tourist TDM Program - Placeholder	PLAN/ CER	Programmed			\$130,000		
SFMTA	Tourist TDM Program - Placeholder	PLAN/ CER	Programmed					\$65,000
SFE	Commuter Benefits Ordinance Update	PLAN/ CER	Programmed	\$100,610				
SFCTA	Mobility as a Service Pilot - Placeholder	ANY	Programmed	\$200,000				
SFCTA	Emerging Mobility Pilots - Placeholder	ANY	Programmed	\$100,000				
SFCTA	TSP Evaluation Tool	PLAN/ CER	Programmed	\$80,000				
SFCTA	TSP Evaluation Tool	PLAN/ CER	Programmed			\$80,000		
SFCTA	TSP Evaluation Tool	PLAN/ CER	Programmed					\$40,000
Demand and Pricing Management								
SFCTA, SFMTA	Demand & Pricing - Placeholder	ANY	Programmed		\$200,000			
Modal Plans								
SFCTA	ConnectSF Modal Study Follow On	PLAN/ CER	Programmed			\$300,000		
Communities of Concern Access								
TBD	NTIP Placeholder	PS&E, CON	Programmed	\$500,000				

Agency	Project Name	Phase	Status	Fiscal Year						
				2019/20	2020/21	2021/22	2022/23	2023/24		
Total Programmed in 2019 5YPP				\$1,990,610	\$930,000	\$666,000	\$350,000	\$105,000		
Total Allocated and Pending				\$330,000	\$120,000	\$0	\$0	\$0		
Total Unallocated				\$1,660,610	\$810,000	\$666,000	\$350,000	\$105,000		
Total Programmed in 2019 Strategic Plan				\$1,990,610	\$930,000	\$666,000	\$350,000	\$105,000		
Deobligated Funds				\$0	\$0	\$0	\$0	\$0		
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0		
Pending Allocation/Appropriation										
Board Approved Allocation/Appropriation										

FOOTNOTES:

¹ 5YPP amendment to fund Emergency Ride Home Program (Resolution 2020-xx, 05/19/2020).

Tourist TDM Program - Placeholder: Reduced from \$130,000 to \$0 in Fiscal Year 2019/20 for construction.

Residential TDM Program - Placeholder: Reduced from \$350,000 to \$230,000 in Fiscal Year 2020/21 for construction.

Emergency Ride Home Program: Project added with a total of \$250,000 in Fiscal Year 2019/20 (\$130,000) and Fiscal Year 2020/21 (\$120,000) funds for construction.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Cash Flow (Maximum Annual Reimbursement)
Pending May 19, 2020

Total	Project Name	Phase	Fiscal Year					Total
			2019/20	2020/21	2021/22	2022/23	2023/24	
	Carry Forward From 2014 5YPP							
\$200,000	Curb Management Strategy	PLAN/ CER	\$100,000	\$50,000	\$50,000			\$200,000
\$240,000	NTIP Placeholder	CON	\$240,000					\$240,000
	Citywide TDM							
\$130,000	Emergency Ride Home Program ¹	CON	\$65,000	\$65,000				\$130,000
\$120,000	Emergency Ride Home Program ¹	CON		\$120,000				\$120,000
\$200,000	SF Safe Routes to Schools Program Administration	CON	\$140,000	\$60,000				\$200,000
\$240,000	SF Safe Routes to Schools Program Administration	CON		\$240,000				\$240,000
\$240,000	Employer TDM Program - Placeholder	PLAN/ CER	\$240,000					\$240,000
\$140,000	Employer TDM Program - Placeholder	PLAN/ CER		\$140,000				\$140,000
\$156,000	Employer TDM Program - Placeholder	PLAN/ CER			\$56,000	\$50,000	\$50,000	\$156,000
\$230,000	Residential TDM Program - Placeholder ¹	PLAN/ CER		\$55,000	\$175,000			\$230,000
\$350,000	Residential TDM Program - Placeholder	PLAN/ CER				\$175,000	\$175,000	\$350,000
\$0	Tourist TDM Program - Placeholder ¹	PLAN/ CER	\$0	\$0				\$0
\$130,000	Tourist TDM Program - Placeholder	PLAN/ CER			\$65,000	\$65,000		\$130,000
\$65,000	Tourist TDM Program - Placeholder	PLAN/ CER					\$65,000	\$65,000
\$100,610	Commuter Benefits Ordinance Update	PLAN/ CER	\$100,610					\$100,610
\$200,000	Mobility as a Service Pilot - Placeholder	ANY	\$75,000	\$75,000	\$50,000			\$200,000
\$100,000	Emerging Mobility Pilots - Placeholder	ANY	\$50,000	\$50,000				\$100,000
\$80,000	TSP Evaluation Tool	PLAN/ CER	\$40,000	\$40,000				\$80,000
\$80,000	TSP Evaluation Tool	PLAN/ CER			\$40,000	\$40,000		\$80,000
\$40,000	TSP Evaluation Tool	PLAN/ CER					\$40,000	\$40,000
	Demand and Pricing Management							
\$200,000	Demand & Pricing - Placeholder	ANY		\$100,000	\$100,000			\$200,000
	Modal Plans							
\$300,000	ConnectSF Modal Study Follow On	PLAN/ CER			\$100,000	\$100,000	\$100,000	\$300,000
	Communities of Concern Access							
\$500,000	NTIP Placeholder	PS&E, CON	\$250,000	\$250,000				\$500,000

Total	Project Name	Phase	Fiscal Year					Total
			2019/20	2020/21	2021/22	2022/23	2023/24	
\$4,041,610	Cash Flow Programmed in 2019 5YPP		\$1,300,610	\$1,245,000	\$636,000	\$430,000	\$430,000	\$4,041,610
\$450,000	Total Cash Flow Allocated and Pending		\$205,000	\$245,000	\$0	\$0	\$0	\$450,000
\$3,591,610	Total Cash Flow Unallocated		\$1,095,610	\$1,000,000	\$636,000	\$430,000	\$430,000	\$3,591,610
\$4,041,610	Total Cash Flow in 2019 Strategic Plan		\$1,360,610	\$1,185,000	\$636,000	\$430,000	\$430,000	\$4,041,610
\$0	Deobligated Funds		\$0	\$0	\$0	\$0	\$0	\$0
\$0	Cumulative Remaining Cash Flow Capacity		\$60,000	\$0	\$0	\$0	\$0	\$0
	Pending Allocation/Appropriation							
	Board Approved Allocation/Appropriation							