

Prop K Grouped Allocation Requests
April 2019 Board Action

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5	Prop K	SFMTA	Pedestrian Circulation/ Safety	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]	Construction	\$ 402,150	45
Total Requested						\$ 1,384,671	

¹ Acronym: SFMTA (San Francisco Municipal Transportation Agency)



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Fulton Street Safety [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Other Upgrades to Major Arterials
Current Prop K Request:	\$82,521
Supervisory District(s):	District 01

REQUEST

Brief Project Description

Develop recommendations and conceptual designs for safety and accessibility improvements for up to 1.5 miles of Fulton Street bordering Golden Gate Park, segments of which are located on the High Injury Network. The focus of the project is improving pedestrian and bicycle connections between the Richmond District and Golden Gate Park. The study will build on prior work by the San Francisco Planning Department including the Richmond District Strategy and the Golden Gate Park Edges Study, and includes community outreach to confirm needs assessment and to collect feedback on design proposals.

Detailed Scope, Project Benefits and Community Outreach

The SFMTA will conduct a planning study, conduct community outreach, and develop conceptual designs for safety and accessibility improvements to the Fulton Street corridor bordering Golden Gate Park. The SFMTA will identify up to two segments of the Fulton corridor measuring up to a combined 1.5 miles in length to serve as the project area. Conceptual design proposals will identify pre- and post-implementation data collection needs to allow for future evaluation. Improvements considered will include changes to paint, signage, bike signals, and signal timing. This project will build on prior work by the San Francisco Planning Department including a community needs assessment for the Richmond District Strategy and an existing conditions analysis from the Golden Gate Park Edges Study. The focus of this project is to improve the safety and accessibility of connections between the Richmond District and Golden Gate Park across Fulton Street, segments of which are located on San Francisco's High Injury Network.

To fund this project, the SFMTA is requesting \$82,521 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds. 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. The requested funds would come from available District 1 NTIP capital funds. Future District 1 NTIP capital funds may fund near-term improvements based on the recommendations of this planning study.

Please see attached scope for details.

Project Location

Fulton Street between Sanyan and La Playa

Project Phase(s)

Planning/Conceptual Engineering

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:	\$900,000

FULTON STREET SAFETY PROJECT SCOPE OF WORK

PROJECT DEFINITIONS

Project- Fulton Street Safety Project
Project Corridor- Fulton Street bordering Golden Gate Park between Stanyan and La Playa; project extents to be determined
SFMTA- San Francisco Municipal Transportation Agency
SFCTA- San Francisco County Transportation Authority

SCOPE OF WORK

TASK 1: Research and Conceptual Design

The SFMTA will conduct a planning study and develop conceptual designs for pedestrian and bicycle safety and accessibility improvements for the Fulton corridor. For the study, the SFMTA will conduct background research including compiling and reviewing the most recent existing collision history, traffic counts, speed surveys, and transit data for the Fulton corridor and reviewing two recent prior planning studies (the Richmond District Strategy Community Needs Assessment and the Golden Gate Park Edges Study). The SFMTA will review recent community requests and survey recent and planned improvements to transit, signals, crosswalks, and other projects for the Fulton corridor, including the SFMTA's current Central Richmond Traffic Safety Project and the Fulton MuniForward project. The SFMTA will also incorporate available data from lighting surveys conducted by the SFPUC and PG&E as well as recent and planned improvements by the Recreation and Parks Department to the northern edges of Golden Gate Park.

The SFMTA will identify up to two segments of the Fulton corridor measuring up to a combined 1.5 miles in length to serve as the project area. The SFMTA will develop conceptual designs for improvements to the project area and coordinate SFMTA and City stakeholder input and review. Conceptual design proposals will identify pre- and post-implementation data collection needs to allow for future evaluation. Improvements considered will include changes to paint, signage, bike signals, and signal timing. The conceptual designs will aim to improve the safety and accessibility of walking on the Fulton corridor and accessing Golden Gate Park from the Richmond District on foot or by bicycle by increasing the availability of high visibility crosswalks or other options to improve pedestrian safety. New bike entrances and/or signals to improve bicycle connections to Golden Gate Park will be recommended at up to three locations, such as Fulton and 6th Avenue, based on the SFMTA's evaluation and input from stakeholders and the Recreation and Parks Department.

Deliverable 1.1: 1-2 page summary of findings and recommendations of prior plans as they pertain to Fulton Street;

Deliverable 1.2: 1-2 page summary with appropriate maps and/or charts of existing conditions data collected and analyzed including most recent existing collision history, traffic counts, speed surveys, transit, and recent and planned improvements (transit, signals, crosswalks, other projects);

Deliverable 1.3: Draft and final design proposals for paint, signage, and signal timing upgrades along Fulton corridor.

TASK 2: Confirm Community Identified Needs

This project will build on the extensive outreach conducted in the Richmond District Strategy and avoid replicating previously conducted needs assessments. The goals of outreach are to confirm the continuing validity of the needs and challenges previously identified in the Richmond District Strategy and Golden Gate Park Edges Study, and to communicate tradeoffs required by different design options (such as the tradeoff between daylighting pedestrian crossings and parking) and understand community preferences.

SFMTA staff will attend up to three one-on-one or small group meetings with stakeholders representing walking, biking, and senior citizen interests to inform the development of a community survey. Stakeholder meetings will inform the selection of the project area and initial design concepts for nearby residents to respond to by survey. The SFMTA will not host public meetings for this phase but will conduct an online, multi-lingual survey. The primary means of survey advertising will be by direct mail postcard with survey link and QR code sent to households within 300 feet of the project area. The findings of the stakeholder meetings and community survey will inform the development of draft design proposals in Deliverable 1.3.

Deliverable 2.1: 1-sided project factsheet describing project context, background, and goals;

Deliverable 2.2: Attend up to 3 1:1 stakeholder meetings and prepare 1-2 page summary of meetings;

Deliverable 2.3: Online survey in up to three languages;

Deliverable 2.4: Postcard advertising online survey in up to three languages;

Deliverable 2.5: 1-2 page summary of survey data and findings.

TASK 3: Collect Community Feedback on Design Proposals

Following the development of draft design proposals, a second phase of outreach will collect community feedback prior to engineering, legislation and implementation. For this phase of outreach, the SFMTA will host one open house event near the project area to share design proposals and collect community feedback. Feedback received in this phase of outreach will inform the refinement of the final design proposals in Deliverable 1.3.

Deliverable 3.1: Postcard advertising open house in up to three languages;

Deliverable 3.2: Update project factsheet and expand to 2 pages to incorporate design proposals;

Deliverable 3.3: Up to 3 boards sharing project findings and design proposals;

Deliverable 3.4: Develop interactive outreach activity;

Deliverable 3.5: Organize and staff 1 open house and prepare 1-2 page summary of feedback received.

TASK 4: Project Website

The SFMTA will develop a project page on the SFMTA website and keep the page updated throughout the planning study. The project page will feature the project extents, project background, information about outreach opportunities, and serve as a repository for the findings and recommendations of the project.

Deliverable 4.1: Develop and maintain project page on SFMTA.com.

TASK 5: Administration and Reporting

The SFMTA will complete quarterly and annual progress reporting in the SFCTA portal as required under the SFCTA's Prop K grant agreement. To address more complex questions and issues that may arise as the project is implemented, the SFMTA will coordinate up to three in-person meetings with the

Supervisor's office. The SFMTA will develop agendas, take notes, and send out meeting minutes documenting all important decisions, action items, and next steps.

Deliverable 5.1: Quarterly and annual progress reporting to the SFCTA through grant portal;

Deliverable 5.2: Up to three in-person meetings, including agendas and meeting minutes;

Deliverable 5.3: Prepare final NTIP report.

PROJECT TIMELINE

Project kickoff	June 1, 2019
Conduct background research	June – July 2019
Meet with stakeholders, develop initial design concepts, and develop survey	July – Aug. 2019
Conduct community survey	Sept. – Oct. 2019
Develop draft design proposals and plan open house	Oct. – Nov. 2019
Conduct open house	Dec. 2019
Develop final design proposals	Jan. – Feb. 2020

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Fulton Street Safety [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Apr-May-Jun	2019	Jan-Feb-Mar	2020
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

Task 1 - Research and conceptual design: June 2019-February 2020
 Task 2 - Confirm community identified needs: June-October 2019
 - Up to 3 meetings with community stakeholders (June-August 2019)
 - Conduct online survey (September-October 2019)
 Task 3 - Collect community feedback on design proposals: October-December 2019
 - Open house (December 2019)
 Task 4 - Project website: June 2019-February 2020
 Task 5 - Administration and reporting: June 2019-February 2020

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Fulton Street Safety [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Other Upgrades to Major Arterials	\$82,521	\$0	\$0	\$82,521
Phases in Current Request Total:	\$82,521	\$0	\$0	\$82,521

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$82,521	\$82,521	Cost estimate prepared by SFMTA staff based on project scope
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction	\$0	\$0	
Operations	\$0	\$0	
Total:	\$82,521	\$82,521	

% Complete of Design:	0.0%
As of Date:	02/19/2019
Expected Useful Life:	N/A

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - Research & Conceptual Design	Task 2 - Confirm Community Identified Needs	Task 3 - Community Design Feedback	Task 4 - Project Website	Task 5 - Project Management	Total
SFMTA	\$ 31,337	\$ 13,358	\$ 16,586	\$ 1,666	\$ 4,128	\$ 67,075
Other Direct Costs *	\$ -	\$ 3,796	\$ 4,148	\$ -	\$ -	\$ 7,944
Subtotal by Task	\$ 31,337	\$ 17,154	\$ 20,734	\$ 1,666	\$ 4,128	\$ 75,019
Contingency (10%)						\$ 7,502
Total						\$ 82,521

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

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Assistant Engineer	133	\$ 54.30	2.73	\$ 148.51	0.085	\$ 19,752
Transportation Planner II	168	\$ 48.31	2.76	\$ 133.53	0.108	\$ 22,433
Senior Engineer	6	\$ 84.70	2.64	\$ 223.88	0.004	\$ 1,343
Transportation Planner IV	31	\$ 67.98	2.68	\$ 182.16	0.020	\$ 5,647
Student Design Trainee	106	\$ 31.91	2.96	\$ 94.35	0.068	\$ 10,001
Graphic Artist	80	\$ 34.58	2.86	\$ 98.74	0.051	\$ 7,899
Other Direct Costs						\$ 7,944
Contingency (10%)						\$ 7,502
Total	524				0.34	\$ 82,521

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Fulton Street Safety [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$82,521	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$82,521	Total Prop AA Recommended:	\$0

SGA Project Number:	130-xxxxxx	Name:	Fulton Street Safety Project [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2020
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-130	\$0	\$82,521	\$0	\$0	\$0	\$82,521

Deliverables

1. Quarterly progress reports (QPRs) shall contain a percent complete by task, percent complete of the overall project, a summary of outreach activities performed the quarter prior, and a list of outreach activities planned for the quarter ahead, in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).

2. Upon completion (anticipated March 2020), SFMTA shall provide a digital copy of the final report, including key findings and recommendations, and conceptual design proposals for the safety improvements.

Special Conditions

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

Notes

1. All fact sheets, websites, and communication materials produced for this project shall include attribution to Prop K, as defined in the Standard Grant Agreement.

2. Quarterly progress reports may be shared with the District Supervisor for this NTIP project.

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

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Fulton Street Safety [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$82,521
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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
AH

CONTACT INFORMATION

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Frederick/Clayton Traffic Calming [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$175,000
Supervisory District(s):	District 05

REQUEST

Brief Project Description

The project will design and implement crosswalk upgrades at up to four intersections and up to ten speed humps/cushions on Frederick Street (Ashbury to Stanyan) and Clayton Street (Waller to Parnassus). These improvements will increase visibility of pedestrians and improve pedestrian safety.

Detailed Scope, Project Benefits and Community Outreach

At the request of District 5 Supervisor Vallie Brown, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) funds to design and implement crosswalk upgrades at up to four intersections and up to ten speed humps/cushions on Frederick Street (Ashbury to Stanyan) and Clayton Street (Waller to Parnassus). These improvements will increase visibility of pedestrians and improve pedestrian safety. The NTIP funds will fund community outreach, legislation and approvals, final design, and construction. The final number and locations of crosswalks and speed humps/cushions implemented will be contingent on feedback from the District 5 Supervisor and the adjacent community (e.g., balloting results of local residents for proposed speed hump/cushion locations).

Outreach: The SFMTA will maintain communication with the District 5 Supervisor's Office via regular check-ins over the life of the project. In addition, outreach will be performed through a public hearing (date TBD) as well as attendance at neighborhood groups (e.g., Cole Valley Improvement Association) to update stakeholders on proposed designs, receive feedback, and provide construction phase information to the community.

The 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

Frederick Street (Ashbury to Stanyan) and on Clayton Street (Waller to Parnassus)

Project Phase(s)

Design Engineering (PS&E), Construction

Justification for Multi-phase Request

The TA is recommending a multi-phase allocation to avoid the loss of NTIP funds that are available through the end of the fiscal year.

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:	\$175,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Frederick/Clayton Traffic Calming [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				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2019	Oct-Nov-Dec	2019
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2020		
Operations				
Open for Use			Jul-Aug-Sep	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2020

SCHEDULE DETAILS

Community Outreach - April - September 2019
 Legislation - October - December 2019
 Construction - January - July 2020

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Frederick/Clayton Traffic Calming [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$175,000	\$0	\$0	\$175,000
Phases in Current Request Total:	\$175,000	\$0	\$0	\$175,000

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)	\$40,000	\$40,000	Based on prior similar work
Construction	\$135,000	\$135,000	Previous cost estimate for constructed speed humps/cushions
Operations	\$0	\$0	
Total:	\$175,000	\$175,000	

% Complete of Design:	0.0%
As of Date:	02/28/2019
Expected Useful Life:	N/A

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY PHASE			
Agency	Design	Construction	Total
SFMTA Livable Streets	\$ 39,500	\$ 10,500	\$ 50,000
SFMTA Shops		\$ 24,985	\$ 24,985
SFPW		\$ 99,515	\$ 99,515
City Attorney	\$ 500		\$ 500
Total	\$ 40,000	\$ 135,000	\$ 175,000
Percent of Construction		30%	

CONSTRUCTION SUMMARY BY MAJOR LINE ITEM (BY AGENCY BY TREATMENT)					
Budget Line Item	Unit Cost	Units	Total Cost	SFMTA Cost	SFPW Cost
Speed Hump	\$ 9,000	5	\$ 45,000		\$ 45,000
Speed Cushion	\$ 9,000	5	\$ 45,000		\$ 45,000
Crosswalk	\$ 2,500	4	\$ 10,000	\$ 10,000	
Striping (4") (linear ft)	\$ 3.20	47	\$ 150	\$ 150	
Striping (thermoplastic) (sq ft)	\$ 16	691	\$ 11,056	\$ 11,056	
Signage	\$ 150	14	\$ 2,100	\$ 2,100	
Subtotal			\$ 113,306	\$ 23,306	\$ 90,000
Contingency (10% of construction)			\$ 11,195	\$ 1,679	\$ 9,515
Construction Management			\$ 10,500	\$ 10,500	
TOTAL CONSTRUCTION PHASE			\$ 135,000	\$ 35,485	\$ 99,515

*NOTE: This represents the proposed scope of improvements that would utilize the full project funding. The final scope of improvements will be determined based on supervisor and community feedback. Unused funds will be returned at the end of the project. Improvements will not exceed the funded amount. Unit costs are estimates of typical recent installations and may vary due to physical conditions and economies of scale. Unit costs are inclusive of labor and materials at an 80/20 split, respectively.

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Frederick/Clayton Traffic Calming [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$175,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$175,000	Total Prop AA Recommended:	\$0

SGA Project Number:	138-xx1	Name:	Frederick/Clayton Traffic Calming Project [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2020
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000

Deliverables

1. Upon project completion (anticipated December 2019), provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions

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

Notes

1. Quarterly progress reports may be shared with the District Supervisor for this NTIP project.

SGA Project Number:	138-xx2	Name:	Frederick/Clayton Traffic Calming Project [NTIP Capital] - Construction Reserve
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2021
Phase:	Construction	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$0	\$50,000	\$85,000	\$0	\$0	\$135,000

Deliverables

1. Please provide 2-3 digital photos of project area prior to construction. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.

Special Conditions

1. \$135,000 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of the final list of locations and traffic calming measures, as confirmed by the District Supervisor, and an updated construction schedule.

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

Notes

1. Quarterly progress reports may be shared with the District Supervisor for this NTIP project.

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

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Frederick/Clayton Traffic Calming [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$175,000
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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
JCG

CONTACT INFORMATION

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero Enhancements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Bicycle Circulation/Safety
Current Prop K Request:	\$550,000
Supervisory District(s):	District 03, District 06

REQUEST

Brief Project Description

This project will improve safety, accessibility and comfort for all travelers on The Embarcadero between North Point and Townsend streets by building a physically-protected bikeway to reduce collisions between bicycles and cars. The project will shorten and enhance pedestrian crossings to meet ADA standards, introduce turn restrictions to simplify intersections and support the efficient movement of people and goods, as well as adjust traffic signals, center medians, streetcar stops, and curb space allocations.

Detailed Scope, Project Benefits and Community Outreach

This project will improve safety, accessibility and comfort for all travelers on The Embarcadero between North Point and Townsend streets by building a physically-protected bikeway to reduce collisions between bicycles and cars. The project will shorten and enhance pedestrian crossings to meet ADA standards, introduce turn restrictions to simplify intersections and support the efficient movement of people and goods, as well as adjust traffic signals, center medians, streetcar stops, and curb space allocations.

After four years of planning and the selection of a preferred (two-way, waterside) bikeway alignment, with broad public awareness of the project, The Embarcadero Enhancement project is ready to begin the Project Approvals and Environmental Documentation phase. This funding request will support city staff and consultants to prepare traffic and other technical studies (including an historic resources evaluation) as part of the environmental review and continued outreach processes. The project is expected to receive a Categorical Exemption determination under CEQA after these studies are complete. This request, along with other funding, will advance preliminary engineering (survey and 15% design) for the full project scope. It will also support additional public outreach (a public open house, ongoing stakeholder engagement) and engineering to prioritize and advance a corridor segment (approximately 6 blocks long) to 35% design, along with obtaining interdepartmental and legislative approvals. Detail design, construction budgets and schedules in this allocation request reflect future phases for just the initial segment. The other two segments that have advanced to 15% design as part of this request will be fully designed and constructed under other budgets and schedules.

Construction on the corridor is expected to occur over three phases/segments, generally broken up by "north" (North Point to Broadway), "central" (Broadway to Howard/Folsom) and "south" (Howard/Folsom to Townsend). Selection of the preferred initial phase is expected to be influenced by cost, public opinion, and ongoing coordination with the Port of SF's Seawall Earthquake Resiliency Program. Legislative approval of project elements/changes is expected to come from Port Commission and San Francisco Bay Conservation and Development Commission (BCDC).

See attached Outreach Summary and Design Concepts.

Project Location

The Embarcadero between North Point and Townsend Streets

Project Phase(s)

Environmental Studies (PA&ED)

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:	\$550,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero Enhancements
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	Jul-Aug-Sep	2013	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)	Apr-May-Jun	2019	Apr-May-Jun	2020
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2020	Jul-Aug-Sep	2021
Advertise Construction	Oct-Nov-Dec	2021		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2022		
Operations				
Open for Use			Oct-Nov-Dec	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2023

SCHEDULE DETAILS

March 2019: Finalize Planning/Concept Design Phase (funded by non-Prop K sources)
 April/May 2019: Initiate PA&ED Phase
 - Complete Topographic Survey / Notice of Intent (Funded by non-Prop K sources)
 - Finalize Consultant Scope of Work
 June-Aug 2019: Conduct Traffic Analysis, Draft Environmental Documentation & Begin Preliminary Engineering
 Sept 2019: Community Open House to Select/Confirm Phase One Segment and Improvements
 Oct-Dec 2019: Finalize Environmental Determination, Phase One Preliminary Engineering (draft)
 Jan-April 2020: Legislative Approvals, 35% Design Plan Set for Phase One segment only and 15% Design Plan Set for Phases Two and Three

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero Enhancements
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$0	\$550,000	\$0	\$550,000
SFMTA PROP B GENERAL FUND	\$0	\$325,000	\$0	\$325,000
Phases in Current Request Total:	\$0	\$875,000	\$0	\$875,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$550,000	\$0	\$550,000
TBD (E.G. HSIP, ATP, SFMTA GENERAL FUND)	\$18,000,000	\$0	\$0	\$18,000,000
SFMTA PROP B GENERAL FUND	\$0	\$2,825,000	\$0	\$2,825,000
SFMTA OPERATING	\$0	\$0	\$200,000	\$200,000
PORT OF SAN FRANCISCO	\$0	\$0	\$50,000	\$50,000
MTC PDA PLANNING GRANT	\$0	\$0	\$175,000	\$175,000
FTA 5307	\$0	\$0	\$200,000	\$200,000
Funding Plan for Entire Project Total:	\$18,000,000	\$3,375,000	\$625,000	\$22,000,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$625,000	\$0	Actual cost
Environmental Studies (PA&ED)	\$875,000	\$550,000	SFMTA/Public Works estimates
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$2,500,000	\$0	15% of Conceptual Level Construction Cost Estimate
Construction	\$18,000,000	\$0	Conceptual Level Cost Estimate Including Construction Support for Initial Segment. Construction cost estimate for all three segments anticipated to be approximately \$54,000,000.
Operations	\$0	\$0	
Total:	\$22,000,000	\$550,000	

% Complete of Design:	5.0%
As of Date:	02/21/2019
Expected Useful Life:	20 Years

PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST

Fund Source	Phase	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Fund Source Total
PROP K	Environmental Studies (PA&ED)	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
Total:		\$50,000	\$500,000	\$0	\$0	\$0	\$550,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1: Project Management & Administration	Task 2: Preliminary Engineering (35% Design Milestone)	Task 3: Traffic & Environmental Analysis	Task 4: Public Outreach & Engagement	Task 5: Documentation & Approvals	Total
SFMTA	\$ 14,486	\$ 46,599	\$ 43,157	\$ 43,386	\$ 29,067	\$ 176,695
SFPW	\$ 13,250	\$ 404,100	\$ 20,000	\$ 30,210	\$ 4,250	\$ 471,810
SF Planning Department	\$ -	\$ -	\$ 4,500	\$ -	\$ 11,000	\$ 15,500
Consultant	\$ 5,500	\$ 30,000	\$ 65,000	\$ -	\$ 1,500	\$ 102,000
Subtotal	\$ 33,236	\$ 480,699	\$ 132,657	\$ 73,596	\$ 45,817	\$ 766,005
Contingency (10%)						\$ 76,000
Other Direct Costs *						\$ 33,000
Total						\$ 875,005
Rounded Total						\$ 875,000

* Direct Costs include mailing, reproduction, traffic counts, open house, and city attorney fees.

SFMTA DETAILED LABOR COST ESTIMATE						
				Overhead Multiplier = 2.7		
SFMTA	Hours	Base Hourly Rate	Fringe & Overhead	Fully Burdened Hourly Cost	FTE	Total
Manager V	39	\$ 79.45	\$ 135.38	\$ 214.83	0.0188	\$ 8,378
Engineer	51	\$ 84.70	\$ 139.18	\$ 223.88	0.0245	\$ 11,418
Planner IV	254	\$ 67.98	\$ 114.18	\$ 182.16	0.1221	\$ 46,269
Planner III	174	\$ 57.34	\$ 98.29	\$ 155.63	0.0837	\$ 27,080
Planner I	168	\$ 39.75	\$ 72.35	\$ 112.10	0.0808	\$ 18,833
Associate Engineer	192	\$ 63.20	\$ 107.05	\$ 170.25	0.0923	\$ 32,688
Junior Engineer	188	\$ 48.09	\$ 84.88	\$ 132.97	0.0904	\$ 24,998
SFMTA Shop Labor	50	\$ 50.66	\$ 89.97	\$ 140.63	0.0240	\$ 7,032
Total	1116				0.5365	\$ 176,695

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero Enhancements
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$550,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$550,000	Total Prop AA Recommended:	\$0

SGA Project Number:	139-xxxxx9	Name:	Embarcadero Enhancement Project
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2020
Phase:	Environmental Studies	Fundshare:	62.86

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-139	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000

Deliverables

- Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement (SGA).
- Upon confirmation at September 2019 open house, provide description of selected phase one segment and improvements.
- Upon completion of the environmental phase, provide evidence of final environmental clearance, and an updated scope, schedule, budget and funding plan for the design and construction phases of Phases 1, 2, and 3. This information can be provided as part of an allocation request for the later phases.

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	37.14%	No Prop AA
Actual Leveraging - This Project	97.5%	No Prop AA

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero Enhancements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$550,000
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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
JCG

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Casey Hildreth	Angela Alter
Title:	Transportation Planner	Transportation Planner
Phone:	(415) 646-2217	(415) 646-2808
Email:	casey.hildreth@sfmta.com	angela.alter@sfmta.com

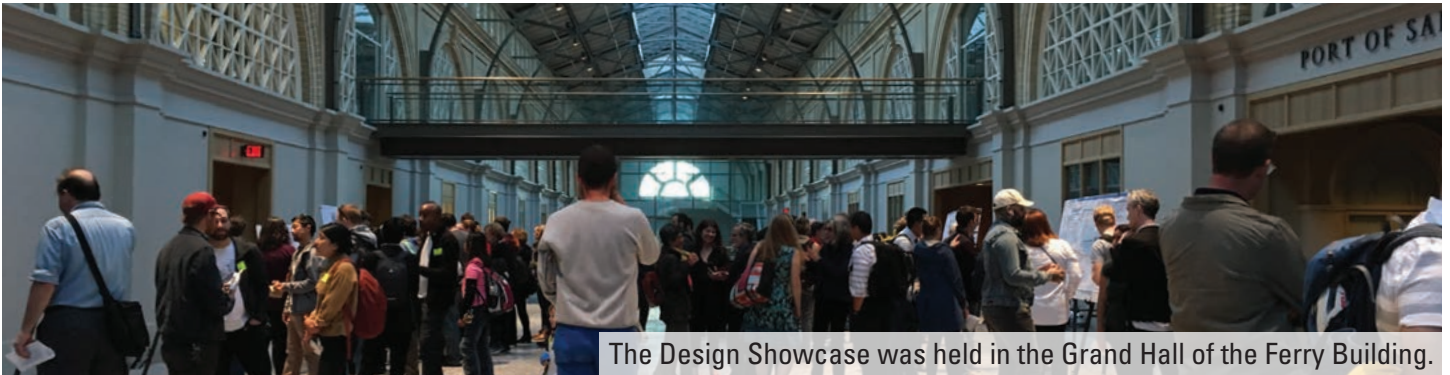


Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Project Description & Goals

The Embarcadero Enhancement Project is a collaboration between the SFMTA, Port of San Francisco, and San Francisco Public Works to increase safety, comfort, and accessibility for all who travel along The Embarcadero, while assuring the corridor continues to serve businesses. The project aims to develop a 'Complete Street' vision that provides dedicated space for each mode of travel and improves safety for all users.



The Design Showcase was held in the Grand Hall of the Ferry Building.

Purpose of the 'Design Showcase'

Since 2014, the project team has collaborated with stakeholders and the public through design workshops, open houses, and one-on-one meetings. Much of the discussion centered on how to provide a dedicated space for people bicycling, leading to the preferred concept of a two-way, 'water-side' protected bikeway.

At the Concept Design Showcase, held on Oct 25, 2018 at the Ferry Building, the project team presented a more refined vision for the corridor — expanding the discussion to pedestrian safety, transit, accessibility, and vehicular travel improvements and impacts. The project team presented the latest concept design drawings for the corridor within an open house format, allowing members of the public to arrive according to their own schedules, review materials, and discuss items of concern directly with SFMTA, Port of San Francisco, and Public Works staff, as well as fellow attendees. Approximately 200 people attended the meeting.

The Embarcadero corridor concept design plan was broken up into three sections, allowing participants to engage with and provide feedback based on geographic location. Other boards presented design considerations relevant to each mode of transportation, encouraging the public to work through the trade-offs involved in making the corridor work for everyone. A survey and interactive exercises also allowed participants to communicate their priorities and concerns. Finally, information on near-term improvements (both underway and planned) was provided, which aim to improve safety prior to the larger concept being implemented.

The following pages summarize public feedback gathered from the Design Showcase, including the results of the survey, comments written on boards, and from the interactive exercises. This information will guide the project team as they move into the preliminary engineering and environmental review phases.

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Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Survey Summary

A project survey was provided to all Design Showcase attendees to fill-out as they engaged with the various stations at the open house. The survey allowed participants to share their relationship to and how they use The Embarcadero corridor, their level of support for the project, as well as provide comments on the concept design. Over 140 completed surveys were received.

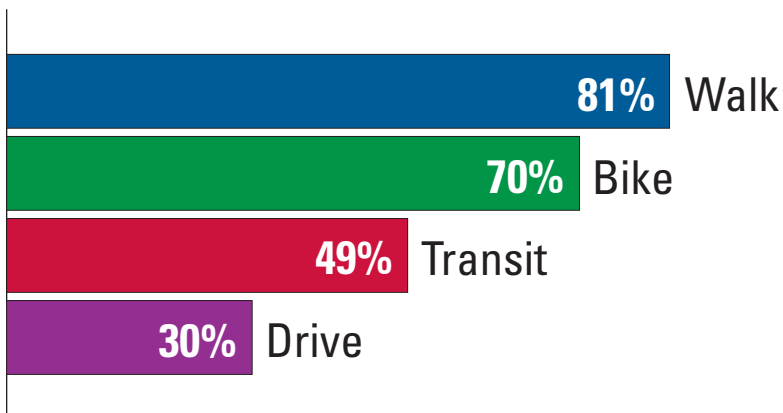
Interest in The Embarcadero:

75%
of respondents live, work,
and/or commute near
the project area

11%
lease/own a home or
business on or near
The Embarcadero

Beyond commuting, respondents visit The Embarcadero for other purposes – including events, attractions (e.g., Exploratorium), dining, and exercise – illustrating the many functions and civic importance of the corridor.

Modes of travel used:



81%
of respondents use
multiple travel modes
along The Embarcadero

Many respondents also use other active modes and personal mobility devices, including running/jogging, skating, and riding (electric) scooters and skateboards.

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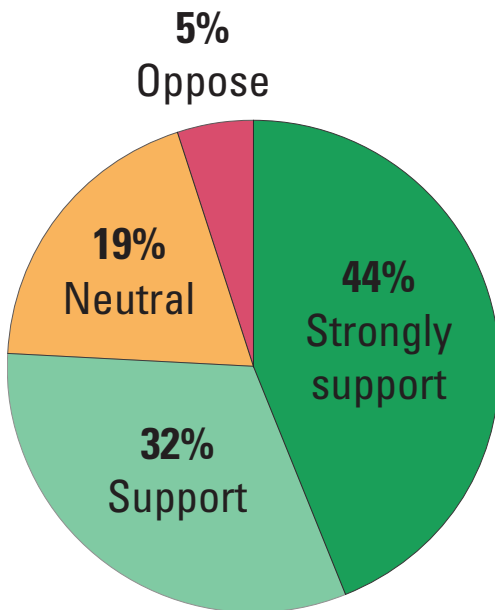


Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Survey Summary (continued)

Level of support for project:



The Design Showcase was helpful for many participants to form an opinion of the project.

When arriving at the open house, **28%** of participants were neutral about the proposal; when leaving, this figure dropped to **19%**.

Top comments and concerns:

1. Desire for more/better near-term bicycle safety improvements (e.g., protected SB bike lane)
2. Desire for an accelerated project timeline
3. Desire for better bicycle connections at Market St, Townsend St, to Caltrain
4. Desire for more/better pedestrian safety improvements
5. Support for the proposed protected bikeway
6. Concerns for the project's impacts to motorized traffic
7. Support for plaza proposal at the Ferry Building
8. Expressed priority for safety elements over parking (i.e., remove parking where necessary)
9. Concerns for interactions between different users and the importance of pedestrian priority
10. Desire for a wider bikeway (e.g., for passing, pedicab access)

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Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Comments from Boards and Conversations

A variety of feedback and information was provided via written comments on boards and through conversations with project staff. The comments are organized below by major theme/topic.

Counts of comments received by major topic:

Near-term improvements (27)

Protected bikeway (19)

Sansome/Battery bike lanes (3)

Corridor design (29)

Walking-related (8)

Bicycling-related (22)

Auto-related (2)

Interactions between peds + bikes (4)

Connections to the citywide bike network (5)

Transit (5)

Oppose streetcar stop removal (2)

Desire more local bus service (2)

Parking & loading (12)

Acceptance of less on-street parking (9)

Ferry Building / Harry Bridges Plaza re-design (19)

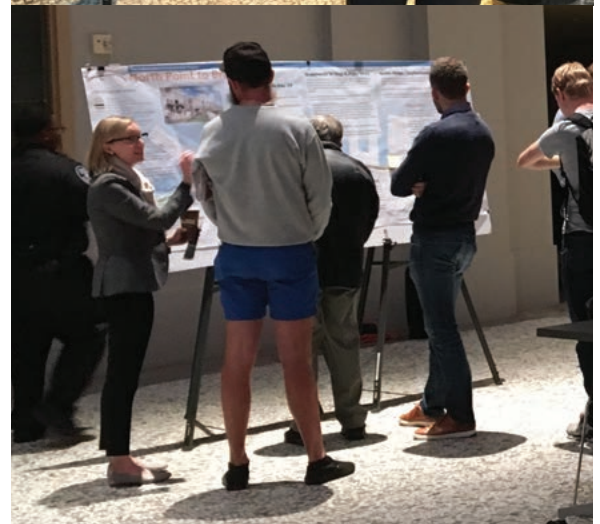
'Access/drive aisle'-related (5)

'Vehicle access to Ferry Building'-related (5)

Other ideas / considerations (7)

Pedicab accommodation (2)

Consider other users –
including runners, electric personal mobility



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Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Comments by Corridor Segment

Comments written on the three corridor segment boards allow project staff to better understand the public's concerns and ideas at particular locations. We've included some frequently cited and thought-provoking comments below, organized by segment.

North Point – Broadway:

"Bike lanes on Sansome/Battery would be great! Right now there are no bike lanes between The Embarcadero and Polk Street."

Where multiple pedestrian crosswalks over the bikeway are shown near Green Street –
"Would it be possible to funnel all pedestrians to a single crossing?"

"Do not close the left-turn from The Embarcadero onto Chestnut please!"

Broadway – Folsom:

"Study how ferry commuters cross The Embarcadero in the morning and evening."

At the Ferry Building – *"Bike parking here; [supervised] for 8-12 hours a day for commuters."*

"[Install a] bike lane from Market Street to the Ferry Building."

At Mission Street – *"Use bike signals to prevent pedestrian conflicts."*

Folsom – Townsend:

At Folsom and Harrison streets – *"Pedestrian crossings need to be raised."*

"Need to manage in and out car/ped conflicts at Piers 30/32 and other parking lots."

"Can protected intersection designs be considered at intersections of major bike routes?"

"Be sure turning [by bike] to and from Townsend Street is well-supported."

"Would there be a way to continue the bike path all the way to Caltrain?"



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Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Interactive Exercises

Before leaving the open house, we asked participants to use sticky dots to identify project elements they were more excited and concerned about. We also inquired what they would like to see staff study in more detail going forward. Finally, we asked which of the three segments they would prioritize implementing first. Below are summaries and counts of the top responses, including some illustrative comments.

What project element are you most excited about?

- #1. Protected bikeway (73)
- #2. Shorter, more accessible pedestrian crossings (34)
- #3. Updated promenade (28)

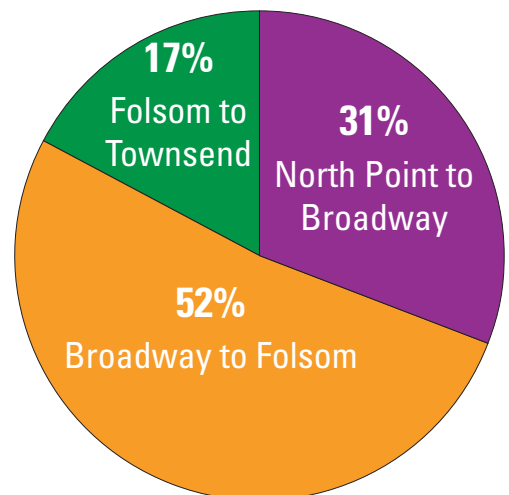
What project element are you most concerned about?

- #1. Improved loading (18)
"How to prevent peds from crossing bikeway without looking?"
- #2. Real-time wayfinding/parking info (13)
"Parking should not be prioritized."
- #3. Efficient intersections (12)
"Efficient and safe intersections (raised crosswalks)!"

What would you like to see studied in more detail?

- #1. Ped-bike interactions (55)
"Please keep bikers and scooters off the sidewalk."
"Build protected lane and scooters will not use the sidewalks."
- #2. Transit speed/reliability; transit stop spacing (28)
- #3. Passenger/business loading (23)
"Protect bikers from loading TNCs"

What segment would you prioritize implementing first?



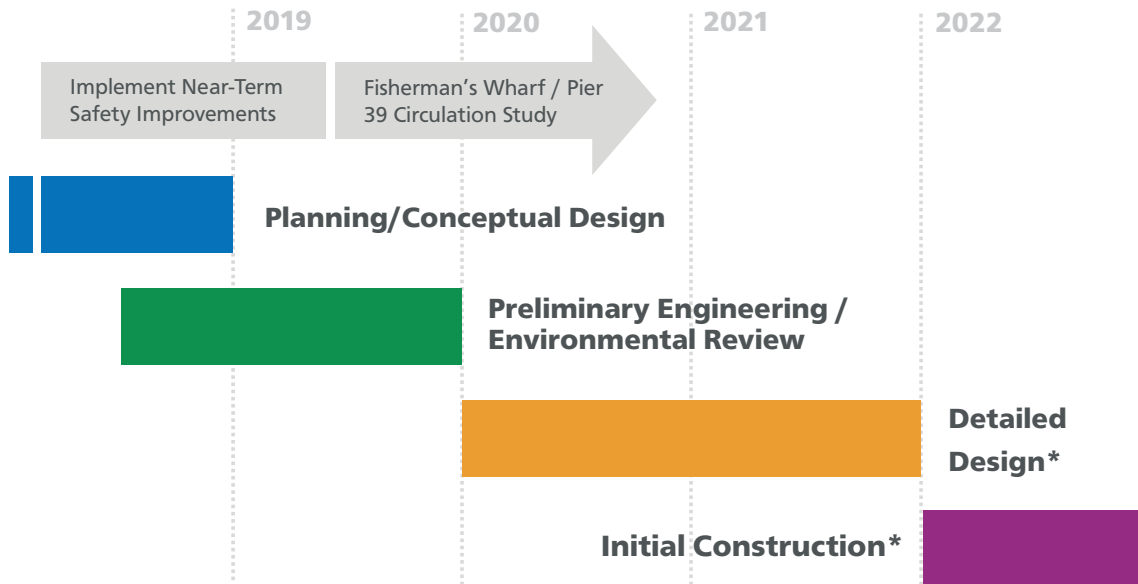
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Embarcadero Enhancement Project

Oct 2018 Design Showcase
Outreach Summary

Project Timeline



* Timeline tentative; funding not yet secured

Next Steps

In early 2019, the project team will finalize a Conceptual Design Report that summarizes all work completed and progress made to date. Following, a technical consultant team will be brought on to assist with project design development and traffic analysis. Ad-hoc stakeholder meetings and briefings will continue with an anticipated update to the public in late summer 2019.



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The Embarcadero Enhancement Project

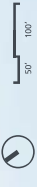
North Point to Broadway

CONCEPT DESIGN LEGEND

- Promenade
- Two-Way Bikeway
- Bikeway Buffer /Curbside Loading Zone
- New Sidewalk/Median
- MUNI Streetcar Stop
- Existing Promenade Curbline (impacted)
- Existing Median Curbline (Impacted)



"NB" = Northbound (toward Fisherman's Wharf)
"SB" = Southbound (toward Ferry Building)



North Point St & Pier 35

- Two-way protected bikeway starts/ends at North Point Street bike lanes, with a future potential extension north to Jefferson Street (under study as part of the Fisherman's Wharf/Pier 39 Circulation Study)
- Existing width at Pier 35 allows for wide loading/ bikeway buffer zone to accommodate large buses and heavy loading activities at cruise ship terminal (removes metered parking)

Fisherman's Wharf / Pier 39 Circulation Study

- Further study bikeway connection alternatives from North Point to Powell/Jefferson streets in combination with traffic flow, transit, passenger loading, and tour bus staging improvement opportunities
- Includes a focus on simplifying the Beach Street/Embarcadero intersection (one-way NB Embarcadero, one-way SB Beach Street at Grant) with potential reversal of Pier 39 garage circulation & formal E-line turnaround at Stockton Street loop

Alcatraz Landing to Pier 29 (Bay Street)

- Shorten walking distance across The Embarcadero with bikeway and re-time traffic signal at Bay Street
- Replace on-street metered parking with all-day active loading zones
- Improve accessibility to Bay Street streetcar stops
- Maintain capacity of left-turns onto Bay Street, but explore removal of double-left turn lanes with signal re-timing/re-phasing

Chestnut/Lombard & Pier 29

- Narrow existing center median at Pier 29 and convert NB left-turn lane into a through-lane to minimize impacts to existing Promenade (left-turns and U-turns would be prohibited at this 'pinchpoint')
- Priority location for real-time wayfinding and parking availability signage (at NB approach to Bay Street, SB approach to Battery)

Greenwich St Stop & Piers 19-23

Existing conditions at Piers 19-23 include a bike lane and general metered parking. These can be repurposed to provide sufficient width for the proposed bikeway. However, if these piers are occupied by new land uses, adjacent loading zones may be needed that could conflict with the bikeway.

- To accommodate potential future loading and the proposed bikeway, several alternatives are being considered:
- Removal of the Greenwich St streetcar stop in the northbound direction, or both directions. This station pair has comparatively low ridership activity and its removal would provide more efficient stop spacing and travel times for the E and F lines. It would, however, require those who use the stop to travel farther distances (approx. a 4-5 minute additional walk) to either the Sansome or Green Street stops.
 - Narrow the center median and provide a more limited loading area.

This area could also be a priority location for real-time wayfinding and parking availability signage (at NB approach to Battery Street and Pier 27 Cruise Ship Terminal).

Green Street / Exploratorium

- Shorten pedestrian crossing distances with bikeway and new curb extensions on the city-side; fill-in closed SB left-turn lane to expand median and improve accessibility
- Maintain sufficient loading zones for Exploratorium operations
- Flatten the 'art ribbon' benches and prioritize marginal wharf area pedestrian upgrades to account for narrowing of the promenade

Broadway

The Broadway intersection is a bikeway 'pinchpoint' since there is no on-street parking, two NB left-turn lanes are provided, and the promenade narrows in front of the Waterfront Restaurant.

One alternative is to design a minimum-width bikeway that leaves 16-18 feet for the promenade, with no formal bicycle connection to Broadway or narrowing of the pedestrian crossings. Another alternative is to dissolve the bikeway into a 'mixing zone' that largely resembles existing conditions at the intersection. Neither of these options helps to simplify the intersection or improve traffic flow.

A third alternative is to dramatically simplify the intersection by prohibiting SB and NB Embarcadero U-turns and EB left-turns from Broadway (all relatively low-volume turns). The resulting signal phasing would substantially reduce delay for NB and SB Embarcadero, and allow a single NB left-turn lane to perform just as well as existing conditions for Broadway-bond traffic - freeing up space for the bikeway.

Trade-offs with this third option include closure of the southern crosswalk (and thus relocation of the SB streetcar stop to 'near-side' Broadway). While not usually beneficial to pedestrians or transit riders, the consolidation of activity may complement plans for new affordable housing and a theater/hotel development on the same (northern) side of Broadway.

Battery & Sansome Connections Project

Between The Embarcadero & Broadway there is sufficient width to add a bike lane (without physical protection) to Battery and Sansome streets with minimal impacts. If combined with similar improvements to Vallejo and Davis streets, such a bicycle route could be an attractive alternative to The Embarcadero for connecting to/from the Financial District and areas south of Market Street. The SFMTA has plans to accelerate this project in 2019, which will also explore pedestrian safety measures (such as at the Filbert St crosswalks and at Sydney Walton Square).

At The Embarcadero, this project may also provide opportunities to address significant safety, comfort and signal timing inefficiency issues while providing a 'down payment' on the larger vision for the Embarcadero Enhancement Project.

Battery & Sansome Connections Project Alternative

- Restrict NB Embarcadero left and U-turns; SB left and right-turns, which are comparatively low-volume vehicle movements
- Consolidate and shorten pedestrian crossings of Chestnut/ Sansome
- Re-time signals for Embarcadero through movements and potential SB bike lane 'head-start'



Broadway to Folsom

CONCEPT DESIGN LEGEND

Promenade

Two-Way Bikeway

Bikeway Buffer /Curbside Loading Zone

New Sidewalk/Median

MUNI Streetcar Stop

Existing Promenade Curbline (impacted)

Existing Median Curbline (impacted)

"NB" = Northbound (toward Fisherman's Wharf)

"SB" = Southbound (toward AT&T Park)

Washington St to Pacific St

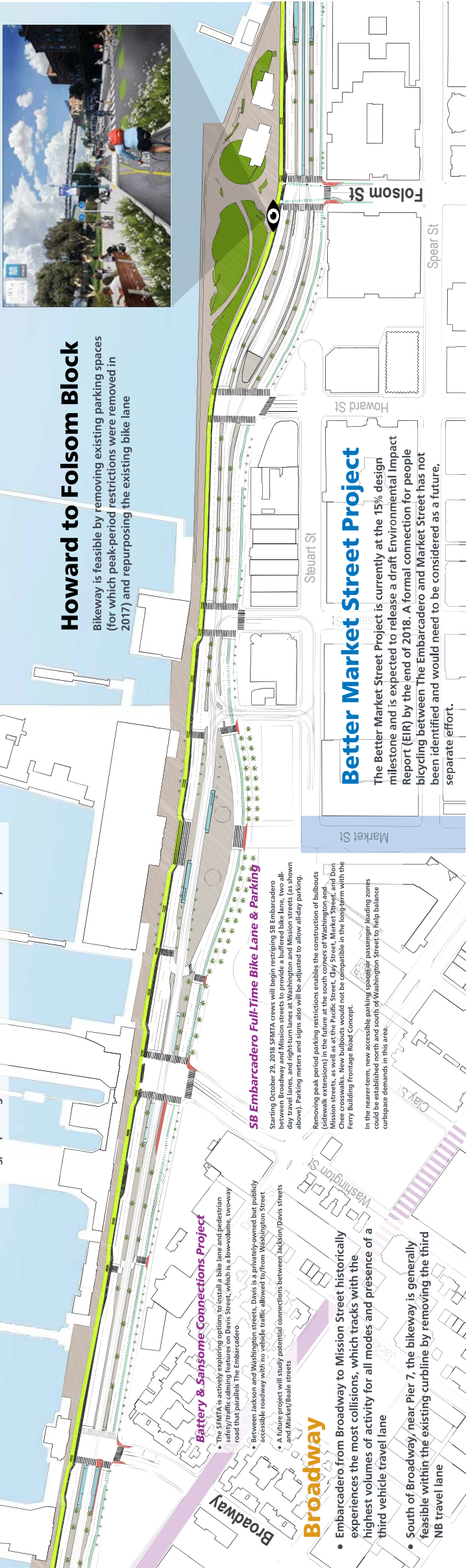
- Shorten walking distances across The Embarcadero with the bike-way: consider prohibiting SB U-turns, expanding the median, and re-timing the traffic signal at Washington Street
- Retain all loading and parking spaces
- Consider removal of the Washington Street streetcar stops, which could improve stop spacing and travel time efficiency for the E and F lines. Stop removal may also be needed for the potential Ferry Building Frontage Road Concept (shown at right)
- Explore feasibility of maintaining current capacity of left-turns onto Washington Street with a single left-turn lane (through signal re-timing/re-phasing that increases time for this movement)

Ferry Building to Howard St

- Bikeway is feasible with removal of third northbound travel lane. Further engineering is needed to determine signal and pedestrian crossing options, but Market Street crosswalk will be fully signalized for bicycles
- Priority location for real-time wayfinding and parking availability signage (at NB approach to Mission Street)

Folsom Street / Rincon Park

- Curbside valet service and passenger drop-offs and pick-ups consistently block the existing NB bike lane
- Folsom to Harrison is a 'pinchpoint' given the narrow sidewalk at the restaurants and both center- and side- MUNI platforms
- Bikeway is feasible by narrowing the median past the side platform and converting the left-turn lane into a through lane (NB left-turns would be prohibited)
- NB left-turn restriction supports better MUNI operations out of the Market Street Tunnel and the approved Folsom Streetscape design from The Embarcadero to 2nd Street (anticipated construction in 2019)



Ferry Building to Howard St

- Bikeway is feasible with removal of third northbound travel lane. Further engineering is needed to determine signal and pedestrian crossing options, but Market Street crosswalk will be fully signalized for bicycles
- Priority location for real-time wayfinding and parking availability signage (at NB approach to Mission Street)

Folsom Street / Rincon Park

- Curbside valet service and passenger drop-offs and pick-ups consistently block the existing NB bike lane
- Folsom to Harrison is a 'pinchpoint' given the narrow sidewalk at the restaurants and both center- and side- MUNI platforms
- Bikeway is feasible by narrowing the median past the side platform and converting the left-turn lane into a through lane (NB left-turns would be prohibited)
- NB left-turn restriction supports better MUNI operations out of the Market Street Tunnel and the approved Folsom Streetscape design from The Embarcadero to 2nd Street (anticipated construction in 2019)

Ferry Building Frontage Road Concept

The Embarcadero at the Ferry Building, with Harry Bridges Plaza at the center, was designed to avoid having to walk across six lanes of traffic "in one go." The result has worked relatively well for pedestrians, but leaves the plaza and Ferry Building disconnected from each other. With the Embarcadero Enhancement Project assuming two travel lanes in each direction at Market Street, it begs the question: *Is there an opportunity to knit the two back together?*

Farmers' Market activities and vehicular access behind the Ferry Building are essential to accommodate in any design, as is the efficiency and safety of MUNI streetcar rail operations at Don Chee Way. For this reason, some amount of vehicular access must be retained at the Ferry Building in addition to the bikeway and expanded plaza.

Initial, high-level design analysis shows that four vehicular through lanes can be accommodated on the city-side with limited narrowing of Harry Bridges Plaza, but tying back into The Embarcadero at or near Washington Street appears especially challenging. More sophisticated traffic modeling and preliminary engineering is necessary to understand feasibility and trade-offs.

Below is a very loose sketch of the general concept. Tell us what you think and what to consider as we further explore opportunities!



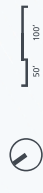
Comments

Folsom to Townsend

CONCEPT DESIGN LEGEND

- Promenade
Two-Way Bikeway
Bikeway Buffer / Curbside Loading Zone
New Sidewalk / Median
MUNI Streetcar Stop
Existing Promenade Curbline (Impacted)
Existing Median Curbline (Impacted)

"NB" = Northbound (toward Fisherman's Wharf)
 "SB" = Southbound (toward AT&T Park)



Piers 26-28

- Proposed bikeway is feasible with repurposing of the existing NB bike lane & parking lane, and slight narrowing of the promenade
- The current design concept establishes on-street loading zones on both sides of the Pier 26 driveway in order to maximize flexibility and maneuverability for larger vehicles, but there is room to accommodate additional loading or alternative design strategies



Folsom Street / Rincon Park

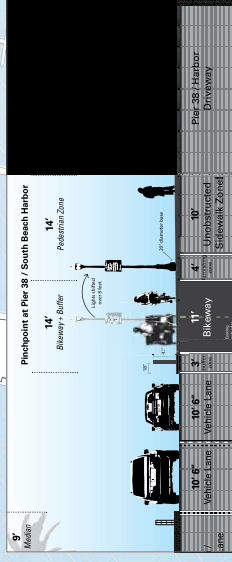
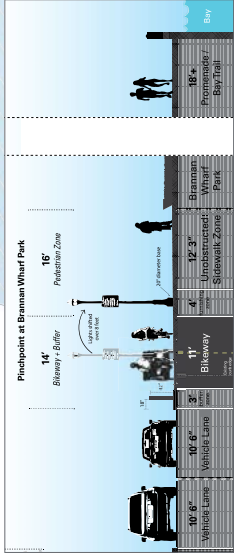
- Curbside valet service and passenger drop-offs and pick-ups consistently block the existing NB bike lane
 - Folsom to Harrison is a 'pinchpoint' given the narrow sidewalk at the restaurants and both center- and side- MUNI platforms
- Bikeway is feasible by narrowing the median past the side
- platform and converting the left-turn lane into a through lane (NB left-turns would be prohibited)
- NB left-turn restriction supports better MUNI operations out of
- the Market Street Tunnel and the approved Folsom Streetscape design from The Embarcadero to 2nd Street (anticipated construction in 2019)

Brannan Street

The SFMTA is coordinating with SF Public Works to re-stripe Brannan Street with bike lanes between 8th and 2nd streets, and a combination of a bike lane and shared lane markings between 2nd Street and The Embarcadero.

Townsend Street

- Prior analysis and engineering has confirmed there are no viable options for a protected bikeway on King Street to 3rd Street and the Lefty O'Doul bridge
- Townsend Street connects both to Caltrain/2nd Street and the pathway behind the ballpark, making it a logical terminus for the protected two-way bikeway
- Pier 38 at South Beach Harbor is one of the most constrained 'pinchpoints' for designing the bikeway; the current concept considers conversion of the NB left-turn lane into a through lane and median narrowing to achieve the cross section below





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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Bicycle Circulation/Safety
Current Prop K Request:	\$175,000
Supervisory District(s):	District 03

REQUEST

Brief Project Description

Complete street improvements to The Embarcadero corridor between North Point and Jefferson/Powell Streets in conjunction with potential access changes to the Pier 39 parking garage ingress/egress that would support a two-way protected bikeway on The Embarcadero. The project will potentially include circulation and curbspace management changes on Beach Street (Mason Street to the Embarcadero), and capital/operational upgrades to the historic streetcar turnaround at Stockton Street.

Detailed Scope, Project Benefits and Community Outreach

The current configuration of travel lanes, pedestrian pathways, and garage ingress/egress in the project area results in inefficient circulation, poor pedestrian comfort and transit accessibility, and lack of opportunity for a protected bikeway which could connect to the planned bikeway on The Embarcadero south of North Point Street. Additionally, the existing streetcar turnback loop at Stockton Street between The Embarcadero and Beach Street is underutilized due to lack of proper infrastructure, which limits service flexibility for the historic E and F lines. By identifying optimized changes to roadway and parking garage circulation, this project will result in a recommended design that supports a two-way protected bikeway on The Embarcadero, improved passenger loading zones, more efficient traffic signal operations and use of existing public-right-of-way, and improved transit access and operations including a more formalized streetcar terminal and turnback loop at Stockton Street.

The SFMTA, Port of San Francisco, San Francisco Planning Department and San Francisco Public Works have been collaborating on The Embarcadero Enhancement planning project to increase safety and comfort of travel along The Embarcadero. Extensive public outreach during that project's planning phase identified the area north of North Point Street as a distinct area in need of more comprehensive analysis and ongoing stakeholder engagement. Through a separate ad hoc working group comprised of representatives from the Fisherman's Wharf Community Benefits District (CBD), Fisherman's Wharf Restaurant Association, Pier 39, Port staff and others, the SFMTA developed and received feedback on preliminary circulation concepts during the planning phase. These concepts have a substantial level of buy-in but require additional study to confirm a recommended design and operational feasibility prior to legislative approvals and more detailed engineering/design.

Funds requested in this allocation would support additional refinement of earlier planning and concept design efforts, including data collection, geometric design refinement, on-street loading survey/analysis, and the development of a VISSIM traffic model and circulation simulation video to confirm operational feasibility and support stakeholder understanding of potential changes. Additional ongoing stakeholder engagement is also included in the scope of work, which would take the form of regularly occurring stakeholder 'working group' meetings and 1-on-1 meetings as necessary.

E6-38

Project Location

The Embarcadero between North Point and Jefferson/Powell streets, and Beach Street between Mason Street and the Embarcadero

Project Phase(s)

Planning/Conceptual Engineering

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:	\$200,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Apr-May-Jun	2019	Apr-May-Jun	2020
Environmental Studies (PA&ED)	Jul-Aug-Sep	2020	Jul-Aug-Sep	2021
Right of Way	Jul-Aug-Sep	2021	Jan-Feb-Mar	2022
Design Engineering (PS&E)	Jan-Feb-Mar	2022	Jan-Feb-Mar	2022
Advertise Construction	Apr-May-Jun	2022		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2023		
Operations				
Open for Use			Jul-Aug-Sep	2023
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

Task 1: Project Management & Administration: June 2019 ("kickoff meeting") - June 2020
 Task 2: Conceptual Engineering: June-Aug 2019; revisions in March/April 2020
 Task 3: Traffic Analysis
 - Data Collection: June -Aug 2019
 - Prepare initial traffic model, inter-agency review: Sept - Dec 2019
 - Revise and finalize model/proposal for preferred alternative: Jan - June 2020
 Task 4: Public Engagement
 - Ad Hoc Stakeholder Working Group Meetings: June 2019 - June 2020 (probably quarterly)
 - Individual Stakeholder Interviews/Briefings: June 2019 - April 2020
 - Prepare proposal video/document outreach: May-June 2020

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$0	\$175,000	\$0	\$175,000
Phases in Current Request Total:	\$0	\$175,000	\$0	\$175,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$425,000	\$0	\$425,000
PROP B GENERAL FUND BASELINE	\$0	\$1,890,000	\$0	\$1,890,000
Funding Plan for Entire Project Total:	\$0	\$2,315,000	\$0	\$2,315,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$175,000	\$175,000	Estimates from on-call traffic engineering consultants and SFMTA staff estimates for support and outreach
Environmental Studies (PA&ED)	\$180,000	\$0	SFMTA - Planning Level Estimate
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$510,000	\$0	SFMTA - Planning Level Estimate
Construction	\$1,450,000	\$0	SFMTA - Planning Level Estimate
Operations	\$0	\$0	
Total:	\$2,315,000	\$175,000	

% Complete of Design:	5.0%
As of Date:	02/21/2019
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1: Project Management & Administration	Task 2: Conceptual Engineering (10% Design)	Task 3: Traffic Analysis	Task 4: Public Outreach & Engagement		Total
SFMTA	\$ 4,600	\$ 16,400	\$ 14,000	\$ 15,000		\$ 50,000
Consultant	\$ 4,000	\$ 17,000	\$ 72,000	\$ 7,000		\$ 100,000
Subtotal	\$ 8,600	\$ 33,400	\$ 86,000	\$ 22,000		\$ 150,000
Contingency (10%)						\$ 15,000
Other Direct Costs *						\$ 10,000
Total						\$ 175,000

* Direct Costs include mailing, reproduction, and data collection (e.g. traffic counts).

SFMTA DETAILED LABOR COST ESTIMATE					Overhead Multiplier = 2.7	
SFMTA	Hours	Base Hourly Rate	Fringe & Overhead	Fully Burdened Hourly Cost	FTE	Total
Manager V	2	\$ 79.45	\$ 135.38	\$ 214.83	0.0010	\$ 430
Engineer	9	\$ 84.70	\$ 139.18	\$ 223.88	0.0043	\$ 2,015
Planner IV	73	\$ 67.98	\$ 114.18	\$ 182.16	0.0351	\$ 13,298
Planner III	35	\$ 57.34	\$ 98.29	\$ 155.63	0.0168	\$ 5,447
Planner I	76	\$ 39.75	\$ 72.35	\$ 112.10	0.0365	\$ 8,520
Associate Engineer	57	\$ 63.20	\$ 107.05	\$ 170.25	0.0274	\$ 9,704
Junior Engineer	54	\$ 48.09	\$ 84.88	\$ 132.97	0.0260	\$ 7,180
SFMTA Shop Labor	24	\$ 50.66	\$ 89.97	\$ 140.63	0.0115	\$ 3,375
Total	330				0.1587	\$ 49,969
Rounded Total						\$ 50,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$175,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$175,000	Total Prop AA Recommended:	\$0

SGA Project Number:	139-xxxxx8	Name:	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2020
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-139	\$20,000	\$155,000	\$0	\$0	\$0	\$175,000

Deliverables

1. With the first quarterly progress report due July 15, 2019, provide 2-3 photos of typical before conditions.
2. Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement (SGA).
3. Upon completion of the project (anticipated June 2020), please provide an updated scope, schedule, budget and funding plan. This deliverable can be met with submission of a funding request for design.

Special Conditions

1. 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	81.64%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

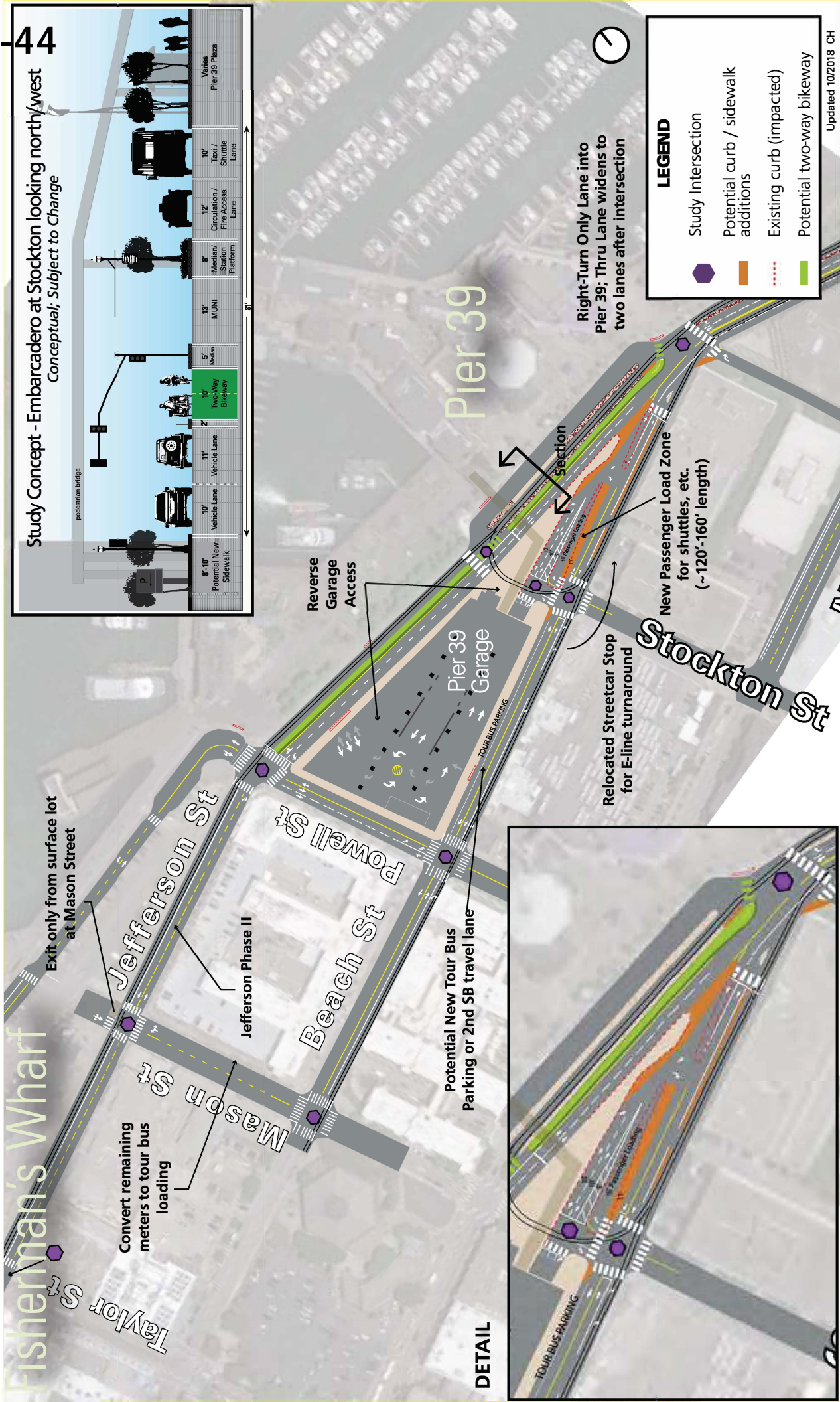
Current Prop K Request:	\$175,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
AA

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Casey Hildreth	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-2217	(415) 646-2520
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Pedestrian Circulation/Safety
Current Prop K Request:	\$402,150
Supervisory District(s):	District 08

REQUEST

Brief Project Description

Improve the north pedestrian crossing of Diamond Heights Boulevard at Sussex Street by adding a marked crosswalk, rectangular rapid flashing beacons, and a new streetlight on the northwest corner, and adding four curb ramps on three bulbouts at the NW, NE, SE corners. Ancillary improvements include reducing the speed limit north of the intersection, removing nine parking spaces to improve sightlines between drivers and pedestrians, and closing the north and south crossings of Diamond Heights Boulevard at Arbor Street to channel pedestrians to the improved crossing at Sussex Street.

Detailed Scope, Project Benefits and Community Outreach

The intersection of Diamond Heights Boulevard, and Elk and Sussex streets is adjacent to Glen Canyon Park and a renovated pedestrian path (stairway) into the park. The stairway improvements were part of a recently completed major overhaul to the park and recreation center as was envisioned in the Glen Canyon Park Improvement Plan. Pedestrian improvements were proposed at the intersection of Elk and Sussex streets as part of that plan. The community, through the Glen Park Neighborhood Association, has also requested pedestrian safety improvements from the SFMTA and the District 8 Supervisor's Office for this intersection.

This project will improve the north pedestrian crossing of Diamond Heights Boulevard at Sussex Street by adding a marked crosswalk and rectangular rapid flashing beacons, and adding four new ADA curb ramps with wider sidewalks at three bulb-outs on the northwest, northeast, and southeast corners. Ancillary improvements include reducing the speed limit from 30 miles per hour to 25 miles per hour north of the intersection on Diamond Heights Boulevard between Berkeley Way and Sussex Street, removing nine parking spaces to improve sightlines between drivers and pedestrians, and closing the north and south crossings of Diamond Heights Boulevard at Arbor Street to channel pedestrians to the improved crossing at Sussex Street.

Public Works performed a lighting survey at the Diamond Heights Boulevard at Sussex Street intersection and recommended one new streetlight at the northwest corner of the intersection. The west side of the intersection is the edge of Glen Canyon, and there are no existing light fixtures or buildings providing ambient light on the west side. The large canopies of the canyon's eucalyptus trees also shade the west side of the intersection. Based on these conditions, the SFMTA has included the streetlight in this request as an integral safety component of the project that will improve pedestrian visibility and safety at this crossing of Diamond Heights Boulevard.

This project is recommended by Supervisor Mandelman as a District 8 Neighborhood Transportation Improvement Program (NTIP) capital project. The Transportation Authority's NTIP is intended to strengthen project pipelines and advance community-supported, neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

Project Location

Intersection of Diamond Heights Blvd, Elk and Sussex streets

Project Phase(s)

Construction

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
Justification for Necessary Amendment	
This project will draw upon the NTIP placeholder. Allocation fulfills intent to allocate \$325,000 in District 8 NTIP capital funds approved by the Board on November 29, 2016.	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Elk Street at Sussex Street 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	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)	Oct-Nov-Dec	2016	Jan-Feb-Mar	2019
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2018	Apr-May-Jun	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Jan-Feb-Mar	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2020

SCHEDULE DETAILS

The Elk/Sussex project received environmental clearance and SFMTA Board approval on March 19, 2019. As of February, 2019, the project is at 65% design and expected to be 100% by June, 2019. Upon design completion, Public Works will deliver the project using a Job Order Contract (JOC), which will be administered in the summer of 2019. Construction should start by October 2019 and the project complete and open for use by March, 2020.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Elk Street at Sussex Street 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: Pedestrian Circulation/Safety	\$402,150	\$0	\$0	\$402,150
Phases in Current Request Total:	\$402,150	\$0	\$0	\$402,150

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$402,150	\$0	\$80,000	\$482,150
Funding Plan for Entire Project Total:	\$402,150	\$0	\$80,000	\$482,150

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)	\$80,000	\$0	Actual cost plus cost to complete
Construction	\$402,150	\$402,150	Staff estimate at 65% design
Operations	\$0	\$0	
Total:	\$482,150	\$402,150	

% Complete of Design:	65.0%
As of Date:	02/21/2019
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E6-49

MAJOR LINE ITEM BUDGET

Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
Contract - Civil Scope	\$ 205,000				\$ 205,000
Contract - Electrical Scope	\$ 54,000				\$ 54,000
Contract - Traffic Routing & Mobilization	\$ 30,000				\$ 30,000
SFMTA Field Operations (signals, paint, signs)	\$ 12,000			\$ 12,000	
SFMTA Construction Management/Support	\$ 14,450	5%		\$ 14,450	
SFPW Construction Management/Support	\$ 43,350	15%	\$ 43,350		
Contingency	\$ 43,350	15%	\$ 5,350	\$ 5,000	\$ 33,000
TOTAL CONSTRUCTION PHASE	\$ 402,150		\$ 48,700	\$ 31,450	\$ 322,000

Construction Materials (estimates include SFMTA, SFPW, and contractor Labor & Materials)	Unit Cost	# Units	Total
Rectangular Rapid Flashing Beacon	\$ 65,000	1	\$ 65,000
Streetlight	\$ 17,000	1	\$ 17,000
Striping & Signage	\$ 17,150	1	\$ 17,150
Curb Ramps	\$ 14,000	4	\$ 56,000
Sidewalk Widening and Intersection Regrading	\$ 247,000	1	\$ 247,000
TOTAL CONSTRUCTION PHASE			\$ 402,150

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$402,150	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$402,150	Total Prop AA Recommended:	\$0

SGA Project Number:	140-xx2	Name:	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2021
Phase:	Construction	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-140	\$0	\$402,150	\$0	\$0	\$0	\$402,150

Deliverables

1. Please provide 2-3 digital photos of project area prior to construction. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.

Special Conditions

1. The recommended allocation requires a Strategic Plan policy waiver to allocate construction funds prior to environmental clearance and substantial completion of the design phase. We are recommending approval to prevent loss of NTIP Cycle 1 funds which need to be allocated by July 1. The recommended \$402,150 in Prop K funds would remain on reserve until the SFMTA provides evidence of environmental clearance (obtained on March 19, 2019) and of final design (anticipated by June 2019) along with an updated cost estimate. If costs increase, SFMTA shall provide an updated funding plan.

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

Notes

1. Quarterly progress reports may be shared with the District Supervisor for this NTIP project.

2. Allocation fulfills intent to allocate \$325,000 in District 8 NTIP capital funds approved by the Board on November 29, 2016. This request is for \$402,150, however only \$325,000 will come from the District 8 NTIP allotment. The \$77,150 cost increase is due to updated cost estimates based on current market conditions and final scope elements.

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

San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

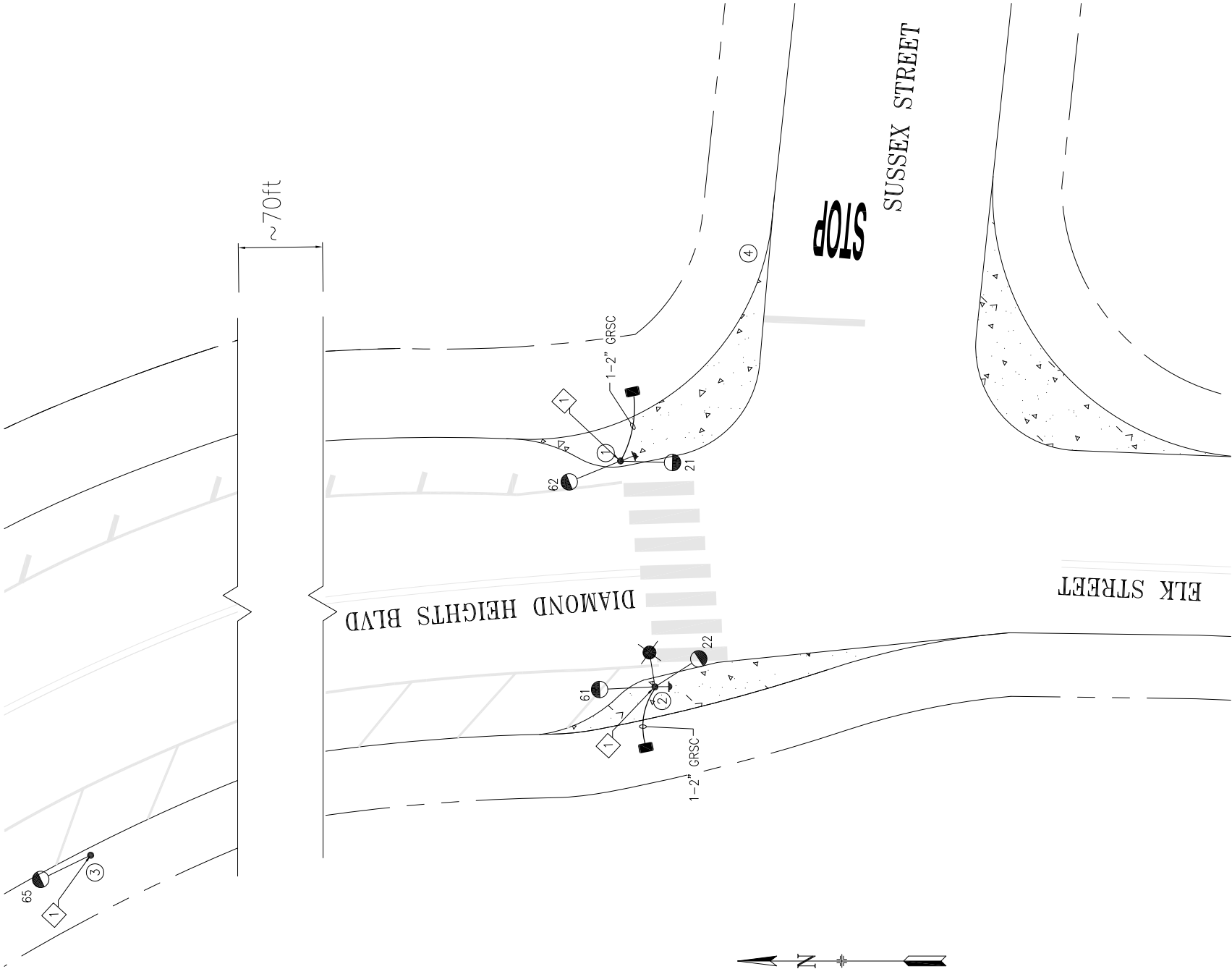
Current Prop K Request:	\$402,150
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
GWH

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Gabriel W Ho	Joel C Goldberg
Title:	Assistant Engineer	Grants Procurement Manager
Phone:	(415) 701-4456	(415) 646-2520
Email:	gabriel.ho@sfmta.com	joel.goldberg@sfmta.com



POLE AND EQUIPMENT SCHEDULE										
POLE No.	TYPE OF POLE	LUMINAIRE VOLTAGE/ WATTAGE	VEHICLE SIGNAL				PEDESTRIAN SIGNAL			REMARKS
			No.	TYPE	MOUNTING	VISORS	LOUVERS	No.	TYPE	
①	TYPE 1-A (13')		21 62	RRFB RRFB	TOP MOUNT					SOLAR RRFB TRANSMITTER SIDE MOUNTED PPB
②	CITY STANDARD STREETLIGHT		22 61	RRFB	SIDE MOUNT					SOLAR RRFB TRANSMITTER SIDE MOUNTED PPB
③	TYPE 1-A (13')		65	RRFB	TOP MOUNT					SOLAR RRFB TRANSMITTER SIDE MOUNTED
④	EX. SL W/ 6' LUMINAIRE ARM									

SHEET NOTES:

- ①
- CONTRACTOR TO INSTALL JSF TECHNOLOGIES AB-9207 SOLAR SINGLE SIDED RECTANGULAR RAPID FLASHING BEACON ASSEMBLY (BLACK COLOR) OR ACCEPTED EQUAL WITH BOTTOM OF ASSEMBLY AT 9 FEET ABOVE THE SIDEWALK. F/I #14 AWG SOOW CORD WITH 4 # 14 WIRES TO CONNECT TRANSMITTER WITH BEACON ON SAME POLE

NO.	DATE	DESCRIPTION	BY	APP
TABLE OF REVISIONS				
CHECK WITH TRACING TO SEE IF YOU HAVE LATEST REVISION				



DRAWN:		DATE:	APPROVED:		SCALE:	SHEET/SHEETS:		CONTRACT NO.	
CHECKED:		DATE:	CITY TRAFFIC ENGINEER		1" = 20'			DIAMOND HEIGHTS BOULEVARD / ELK STREET AT SUSSEX STREET	
								DRAWING NO.	
								FILE NO.	
								REV. NO.	

Intersection Looking North



Intersection Looking South



E6-55