

Prop K Grouped Allocation Requests
June 2019 Board Action

Table of Contents

No.	Fund Source	Project Sponsor ¹	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K	SFPW	Great Highway Erosion Repair	Great Highway Erosion and Drainage Repair	Design, Construction	\$ 1,316,211	1
2	Prop K	SFMTA	New Signals & Signs	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital]	Design, Construction	\$ 255,000	11
3	Prop K	SFMTA	Bicycle Circulation/ Safety	Lake Merced Bikeway Feasibility [NTIP Capital]	Planning	\$ 150,000	19
4	Prop K	SFMTA	Pedestrian Circulation/ Safety	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	Design, Construction	\$ 160,000	33
5	Prop K	SFCTA	Transportation/ Land Use Coordination	NTIP Program Coordination	Planning	\$ 100,000	47
Total Requested						\$ 1,981,211	

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Great Highway Erosion and Drainage Repair
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Great Highway Erosion Repair
Current Prop K Request:	\$1,316,211
Supervisory District(s):	District 07

REQUEST

Brief Project Description

This project preserves the existing traffic configuration of the Great Highway (two northbound, one southbound lane) between Sloat Boulevard and Skyline Boulevard, and implements asphalt overlay, asphalt removal, and drainage improvements to improve the resiliency of the roadway from future erosion. The emergency response phase (2010-2014) addressed the immediate threat and the most severely impacted segments south of Sloat Boulevard. However, other segments of the roadway, in its current physical location, continue to be threatened by potential slip outs and El Nino type storm events.

Detailed Scope, Project Benefits and Community Outreach

In the winter of 2009/2010, a section of the Great Highway between Sloat Boulevard and Skyline Boulevard (California State Route-35), was subject to intense slip-out of the supporting bluffs. In the area with the most severe bluff slip-out, the southbound lane was undermined and the pavement collapsed. In January 2010, the Federal Highway Administration (FHWA), through the Emergency Relief Program, and the California Governor's Office of Emergency Services (CalOES), through the California Disaster Assistance Act Program, funded emergency repair work performed by the San Francisco Department of Public Works. Final actions for emergency repair reimbursement were completed by FHWA in October 2013 and CalOES in March 2014. The emergency response phase addressed the immediate threat and the most severely impacted segments south of Sloat Boulevard. However, other segments of the roadway, in its current physical location, continue to be threatened by potential slip outs and El Nino type storm events.

Initially, SFPW had identified Option 1 (reconfiguring the existing northbound lanes into a northbound/southbound configuration) as preferable to Option 2 (diverting southbound Great Highway traffic south of Sloat to Skyline via Sloat Boulevard). That project - Option 1 - was going to be funded using previously allocated Prop K funds and FHWA Emergency Relief funds. However, the FHWA funds were fully obligated by Caltrans before SFPW was ready to request allocation, meaning that the funds were no longer available for this project.

This proposed revised scope allows Public Works to implement important elements of the original project with the funding available and before the next rainy season. It maintains the existing road configuration (two northbound and one southbound lane of traffic), addresses important drainage and erosion issues, and will improve the resiliency of the road to prevent future damage. The project includes asphalt overlay to redirect water runoff on the southbound lane toward the median of the road, removes existing asphalt concrete from the median to manage storm water runoff, and includes sewer and drainage improvements to address erosion caused by rain. This preserves the direct roadway link between Great Highway and Skyline Boulevard. This project will not impact the San Francisco Zoo, the Oceanside Water Pollution Control Plant, or National Park Service Parking Lot as the existing zoo, plant, and parking entrances, respectively, remain the same.

While the project does not abandon the southbound lane, the project does not prevent future closure of the southbound lane which is required to be taken for implementation of the Recreation and Parks trail project. This is anticipated to occur Summer 2020 as part of the implementation of Recreation and Parks trail project. This request would also use a portion of the funding previously allocated to the Great Highway Terminus Narrowing project design phase, which is still required for

E7-2

the Recreation and Parks trail project. Public Works confirmed with Recreation and Parks Department staff that the \$81,099 in Prop K funds that will remain available for the design phase of the Great Highway Terminus Narrowing project is sufficient for the design work to be performed by FHWA together with the Recreation and Parks trail project. FHWA is waiting for final designs from Public Works' project to continue the design work. This project makes no changes to existing or planned parking facilities along this stretch of the Great Highway.

This project will continue to be coordinated with any potential improvements at the intersection of Great Highway and Skyline Boulevard, a SFMTA and Caltrans project; along with any projects PUC is potentially constructing along Great Highway, and the Recreation and Parks trail project, which will be constructed after this Erosion and Drainage Repair project is complete.

Project Location

The Great Highway, between Sloat Boulevard and Skyline Boulevard (California State Route-35)

Project Phase(s)

Design Engineering (PS&E), Construction

Justification for Multi-phase Request

The TA is recommending a multi-phase allocation because of the straightforward nature of the scope and the short duration of design. SFPW is intending to start construction promptly to address drainage and erosion ahead of the next rainy season.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Justification for Necessary Amendment	
In order to fully fund this request, SFPW has deobligated \$211,144 from the Great Highway Terminus Narrowing project which leaves sufficient Prop K funding (\$81,099) available for the design phase of that project; and, \$1,105,067 from the Great Highway Reroute Project (Permanent Restoration) project, which will no longer be implemented.	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Great Highway Erosion and Drainage Repair
Grant Recipient:	Department of Public Works

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	Jul-Aug-Sep	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2019		
Operations				
Open for Use			Apr-May-Jun	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2020

SCHEDULE DETAILS

SFPW participates in monthly inter-agency coordination meetings for the Ocean Beach Working Group which coordinates schedules and outreach for other Ocean Beach projects being planned or implemented in the area. Public Works will provide updates for the construction of the project at future outreach events as part of the Ocean Beach Working Group.

As there are no changes to the current roadway configuration, Public Works will follow standard construction notification procedures. Additional outreach will be done through the inter-agency Ocean Beach Working Group which coordinates schedules and outreach for other Ocean Beach projects being planned or implemented in the area.

Other projects in the area include:

*South Ocean Beach Multiuse trail: Design phase to resume once design for the subject request is complete. Great Highway Terminus Narrowing design work to be included in trail design scope, to be completed by FHWA. Construction phase anticipated to start in summer 2020

*Great Highway/Skyline intersection: Caltrans-led project, Construction anticipated to start in early 2022

*Sloat/Skyline intersection: SFMTA is revisiting analysis to select preferred alternative

*SFPUC's long term project: Construction anticipated in 2023

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Great Highway Erosion and Drainage Repair
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Great Highway Erosion Repair	\$1,316,211	\$0	\$0	\$1,316,211
Phases in Current Request Total:	\$1,316,211	\$0	\$0	\$1,316,211

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)	\$105,297	\$105,297	10% of estimated construction hard cost
Construction	\$1,210,914	\$1,210,914	Engineer's estimate
Operations	\$0	\$0	
Total:	\$1,316,211	\$1,316,211	

% Complete of Design:	35.0%
As of Date:	04/29/2019
Expected Useful Life:	5 Years

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

MAJOR LINE ITEM BUDGET					
SUMMARY BY MAJOR LINE ITEM - DESIGN					
Budget Line Item	Totals	% of contract	TOTAL LABOR COST BY AGENCY		
1. Total labor	\$ 105,297	10%	SFPW	\$	105,297
TOTAL PHASE	\$ 105,297		TOTAL	\$	105,297
SUMMARY BY MAJOR LINE ITEM - CONSTRUCTION (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	Contractor	
1. Contract					
Overlay					
Asphalt concrete	\$ 192,000				
Full depth planing	\$ 40,000				
Grubbing	\$ 15,750				
AC/Concrete Removal					
Demolition	\$ 140,000				
Rough grading	\$ 100,000				
Drainage Work					
Trench and excavation	\$ 47,000				
VCP storm drain	\$ 142,250				
Abandon existing structure	\$ 48,000				
Plug and fill existing storm drain	\$ 84,000				
Storm water inlet	\$ 16,000				
Stainless steel checker plate	\$ 4,000				
Post Construction Television Inspection	\$ 3,500				
VCP and HDPE connections	\$ 3,200				
Reconstruct pavement	\$ 14,800				
Exploratory holes	\$ 8,000				
Doweled 8-inch high concrete curb	\$ 1,125				
Allowance to perform work due to unforeseen conditions	\$ 56,000				
Subtotal Construction cost	\$ 915,625			\$	915,625
Contingency (15%)	\$ 137,344			\$	137,344
Total Construction cost	\$ 1,052,969				
3. Construction Management/Support	\$ 157,945	15%	\$ 157,945		
TOTAL CONSTRUCTION PHASE	\$ 1,210,914		\$ 157,945	\$	1,052,969

*Acronyms: High-density polyethylene (HDPB), Vitrified clay pipe (VCP)

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Great Highway Erosion and Drainage Repair
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,316,211	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,316,211	Total Prop AA Recommended:	\$0

SGA Project Number:	126-908DES	Name:	Great Highway Erosion and Drainage Repair - Design
Sponsor:	Department of Public Works	Expiration Date:	03/31/2020
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-126	\$0	\$105,297	\$0	\$0	\$0	\$105,297

Deliverables

1. Provide 2-3 digital photos of project area prior to construction.
2. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page).

SGA Project Number:	126-908DON	Name:	Great Highway Erosion and Drainage Repair - Construction
Sponsor:	Department of Public Works	Expiration Date:	06/30/2021
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-126	\$0	\$1,000,000	\$210,914	\$0	\$0	\$1,210,914

Deliverables

1. With each quarterly report, please provide 2-3 digital photos of work in progress. Upon project completion please provide 2-3 photos of completed project.

Special Conditions

1. \$1,210,914 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design (e.g. copy of certifications page).

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:	FY2019/20
Project Name:	Great Highway Erosion and Drainage Repair
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,316,211
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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
OQ

CONTACT INFORMATION

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PLANNED PROJECTS – SOUTH OCEAN BEACH





San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	New Signals and Signs
Current Prop K Request:	\$255,000
Supervisory District(s):	District 07

REQUEST

Brief Project Description

Design and construct traffic calming and pedestrian safety measures at various locations in District 7, including speed humps, rectangular rapid flashing beacons, continental crosswalks, speed radar signs, and striping and signage. Project will implement measures that have been identified as priorities through the FY18/19 Participatory Budgeting process for District 7.

Detailed Scope, Project Benefits and Community Outreach

At the request of District 7 Supervisor Norman Yee, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) funds to design and construct pedestrian and traffic safety improvements at locations specifically requested by residents and stakeholders in District 7 through the FY 18/19 Participatory Budgeting process. 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.

Proposed measures include:

- 1 Rectangular Rapid Flashing Beacon (RRFB) and 2 speed cushions on Claremont Avenue, between Ulloa Street and Dewey Circle
- 1 RRFB on 7th Avenue at the (historical, on paper only) intersection of Moraga
- 1 New Safe Pedestrian Crossing on Clarendon at Dellbrook (DESIGN ONLY - see below)
- 2 Islands or speed humps on Yerba Buena, between Santa Clara and Miraloma
- 1 Continental Crosswalk on Portola Drive between Kensington Way and Miraloma Drive
- 2 Speed Radar signs on O'Shaughnessy on either side of the Malta Street intersection
- 1 speed hump on 12th Avenue between Taraval and Magellan

Because of the complexity of the proposed location for the safe pedestrian crossing on Clarendon at Dellbrook, there is a high degree of uncertainty in the scope and cost of construction. Options for improvements to this crossing include a continental crosswalk with RRFB, a raised crosswalk with RRFB, or another measure to be determined. SFMTA is committed to securing full funding for the final scope by December 2019, once the construction scope and cost has been determined. SFMTA is considering several different fund sources, including Prop K, which would be the subject of a future allocation request.

The subject request is for NTIP funds from the Prop K New Signals and Signs category, which will be used for the Rectangular Rapid Flashing Beacons and Speed Radar signs.

The subject project was identified and prioritized through District 7's FY 18/19 Participatory Budgeting process. The District 7 Participatory Budgeting process aims to establish an inclusive way to identify projects within the district to improve the quality of District 7 neighborhoods.

E7-12

Project Location

Claremont Avenue, between Ulloa Street and Dewey Circle, 7th Ave & Moraga, Clarendon & Dellbrook, Yerba Buena between Santa Clara and Miraloma, Portola between Kensington Way and Miraloma, O'Shaughnessy & Malta, 12th Ave between Taraval and Magellan

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:	\$500,000
Justification for Necessary Amendment	
The subject request is for funds from the Neighborhood Transportation Improvement Program placeholder in the 2014 New Signals and Signs 5YPP. The signal and sign elements of the scope (Rectangular Rapid Flashing Beacons and Speed Radar signs) are eligible for these funds.	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 7 FY19 Participatory Budgeting Priorities [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	Apr-May-Jun	2018	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2019	Apr-May-Jun	2020
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Oct-Nov-Dec	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2021

SCHEDULE DETAILS

Fall 2019/ Winter 2020: launch project, collect data; design (site), and legislate speed humps/cushions and crosswalks
 Spring 2020: Construct speed humps/cushions and crosswalks. Design and legislate rectangular rapid flashing beacons and speed radar signs
 Summer/Fall 2020: construct rectangular rapid flashing beacons and speed radar signs
 Open for use: Winter 2020/2021

Some additional spot outreach may be necessary where plans change substantially from what was the consensus choice in the Participatory Budgeting process.

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

FY of Allocation Action:	FY2019/20
Project Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: New Signals and Signs	\$255,000	\$0	\$0	\$255,000
COMMUNITY RESPONSE IMPLEMENTATION (PROP B POPULATION BASELINE GENERAL FUNDS)	\$0	\$0	\$50,000	\$50,000
DISTRICT 7 PARTICIPATORY BUDGETING (ADDBACK FUNDS)	\$0	\$250,000	\$0	\$250,000
Phases in Current Request Total:	\$255,000	\$250,000	\$50,000	\$555,000

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)	\$115,000	\$115,000	Estimate based on similar recent projects
Construction	\$440,000	\$140,000	Estimate based on similar recent projects
Operations	\$0	\$0	
Total:	\$555,000	\$255,000	

% Complete of Design:	60.0%
As of Date:	04/29/2019
Expected Useful Life:	20 Years

Major Line Item Budget
District 7 Participatory Budgeting Priorities [NTIP Capital]

E7-15

District 7 Participatory Budgeting Traffic Calming Project

Design Phase

Locations	SFMTA labor
1 Rectangular Rapid Flashing Beacon Claremont Avenue, between Ulloa and Dewey *	\$ 30,000
1 Rectangular Rapid Flashing Beacon on 7th Avenue at Moraga *	\$ 30,000
DESIGN ONLY: New Safe Pedestrian Crossing on Clarendon at Dellbrook **	\$ 15,000
2 Islands or speed humps on Yerba Buena, between Santa Clara and Miraloma	\$ 10,000
1 Continental Crosswalk on Portola Drive between Kensington Way and Miraloma Drive	\$ 5,000
2 Speed Radar signs on O'Shaughnessy on either side of the Malta Street intersection *	\$ 20,000
1 speed hump on 12th Avenue between Taraval and Magellan	\$ 5,000
Total SSD labor	\$ 115,000

City Attorney's Fees

Two hours @ \$250	\$ 500
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Construction Phase

	units	cost	Total
Rectangular Rapid Flashing Beacons *	2	\$ 125,000	\$ 250,000
Islands or speed humps on Yerba Buena	2	\$ 20,000	\$ 40,000
Continental Crosswalks	1	\$ 5,000	\$ 5,000
Speed Radar signs *	2	\$ 40,000	\$ 80,000
Speed humps	3	\$ 8,100	\$ 24,300

contingency 10% \$ 40,200

Construction Total \$ **439,500**

Project Total \$ **555,000**

* Prop K funded scope element

** SFMTA will develop a budget for the construction phase by December 2019 once design has progressed and the full scope is determined.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$255,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$255,000	Total Prop AA Recommended:	\$0

SGA Project Number:	131-907BON	Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2020
Phase:	Design Engineering	Fundshare:	45.95

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-131	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Deliverables

1. Quarterly progress reports will be shared with the District Supervisor for this NTIP project and shall include the % complete of design for each location and for the design phase as a whole, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.

2. Provide evidence of completion of design (e.g. copy of certifications page) with the next quarterly progress report after the design for each location is legislated.

3. Upon completion of design of the pedestrian crossing on Clarendon at Dellbrook (anticipated by December 2019) provide an updated scope, schedule, budget and funding plan for the project. This deliverable may be fulfilled by submission of a Prop K allocation request for the construction phase.

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. Prop K funds are for signal and sign related costs only.

2. Because of the complexity of the proposed location for the safe pedestrian crossing on Clarendon at Dellbrook, there is a high degree of uncertainty in the cost of construction. SFMTA is committed to securing full funding for that scope by Dec 2019, once the construction cost has been determined. SFMTA is considering several different fund sources, including Prop K, which would be the subject of a future allocation request.

SGA Project Number:	131-907CON	Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2021
Phase:	Construction	Fundshare:	45.95

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-131	\$0	\$14,000	\$126,000	\$0	\$0	\$140,000

Deliverables

1. Quarterly progress reports will be shared with the District Supervisor for this NTIP project and shall include the % complete of construction for each location and for the construction phase as a whole, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.
2. 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. \$140,000 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design, as confirmed by the District Supervisor, and an updated construction schedule. Funds may be released prior to July 2020 to allow SFMTA to implement elements of the project (e.g. speed radar signs) that may be designed prior to July 2020.
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. Prop K funds are for signal and sign related costs only.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	54.05%	No Prop AA
Actual Leveraging - This Project	54.05%	No Prop AA

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

FY of Allocation Action:	FY2019/20
Project Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$255,000
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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
NC

CONTACT INFORMATION

	Project Manager	Grants Manager
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Lake Merced Bikeway Feasibility [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Bicycle Circulation/Safety
Current Prop K Request:	\$150,000
Supervisory District(s):	District 07

REQUEST

Brief Project Description

SFMTA will conduct a planning study to determine the feasibility of installing bike facilities around Lake Merced Park. The SFMTA will evaluate extending/rerouting the existing multi-use path into a grassy area along the south edge of the lake to be designated for bicycles only, as well as the potential for the bicycle facility to be located on the roadway.

Detailed Scope, Project Benefits and Community Outreach

See attached.

Project Location

Lake Merced Boulevard and John Muir Drive

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

At the request of District 7 Supervisor Norman Yee, the SFMTA will conduct a planning study to determine the feasibility of installing bike facilities around Lake Merced Park. Specifically, this study will look at two bike facility options:

- (Option 1) Extending or rerouting the existing multi-use path on San Francisco Recreation and Park (RPD) / San Francisco Public Utilities Commission (SFPUC) property to provide additional space for cyclists and other users.
- (Option 2) Installing a bike facility on Lake Merced Boulevard that connects with existing bike facilities on John Muir Drive and the larger San Francisco bike network.

Roadway segments on the northern end of Lake Merced are located on San Francisco's High Injury Network and within a Metropolitan Transportation Commission Community of Concern. The Transportation Authority's Neighborhood Transportation Improvement Program (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.

SCOPE OF WORK

TASK 1: Existing Conditions Review

The SFMTA will conduct a feasibility study for new bicycle facilities for Lake Merced Boulevard and any potential improvements to existing John Muir Drive bike facilities; both streets border Lake Merced Park. 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 Lake Merced Boulevard and John Muir Drive corridors bordering Lake Merced Park and review planning documents from the Lake Merced Improvement Project. The SFMTA will review recent community requests and survey recent and planned improvements to bicycle, transit, signals, crosswalks, and other projects for the corridors bordering Lake Merced Park, including a Safe Routes to School project at Lakeshore Elementary School. The SFMTA will incorporate available data from lighting surveys conducted by the SFPUC and PG&E and planned improvements by the RPD, San Francisco State University and the Parkmerced development.

Deliverable 1.1: 1-2 page summary of findings and recommendations of prior plans as they pertain to the streets and pathway bordering Lake Merced.

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).

TASK 2: Confirm Community Needs

The feasibility study will conduct select stakeholder outreach to confirm the needs and challenges of bicyclists using Lake Merced Boulevard and John Muir Drive segments bordering Lake Merced Park, to communicate tradeoffs required by different design options and understand community preferences.

Stakeholders will include local community organizations, advocacy groups, and users impacted by any travel lane reductions on Lake Merced Boulevard.

Deliverable 2.1: Draft and final summary of stakeholder outreach and community needs.

TASK 3: Technical Analysis

For technical portions of the feasibility study, SFMTA will enlist the help of a contractor. SFMTA will contract for technical services in support of the Lake Merced Bike Facility Feasibility Study including existing conditions review, design and engineering support services. The contractor will help SFMTA staff analyze feasibility of two potential bike facility improvements options:

- (Option 1) Extending or rerouting the existing multi-use path on RPD / SFPUC to provide additional space for cyclists and other users.
- (Option 2) Installing a bike facility on Lake Merced Boulevard that connects with existing bike facilities on John Muir Drive and the larger San Francisco bike network.

Deliverable 3.1: Existing site surveys of multi-use pathway and existing count summary.

Deliverable 3.2: Draft and final recommendations for bike facilities based on two options as described above.

Deliverable 3.3: Draft and final summary of tradeoffs for Option 1 and Option 2 as described above.

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: Up to three in-person meetings with the Supervisor's office, including agendas and meeting minutes;

Deliverable 5.2: Prepare draft final NTIP report and share with District Supervisor for review and comment prior to finalizing. Final report shall include key findings, recommendations, next steps, and a funding strategy.

COORDINATION WITH OTHER PROJECTS

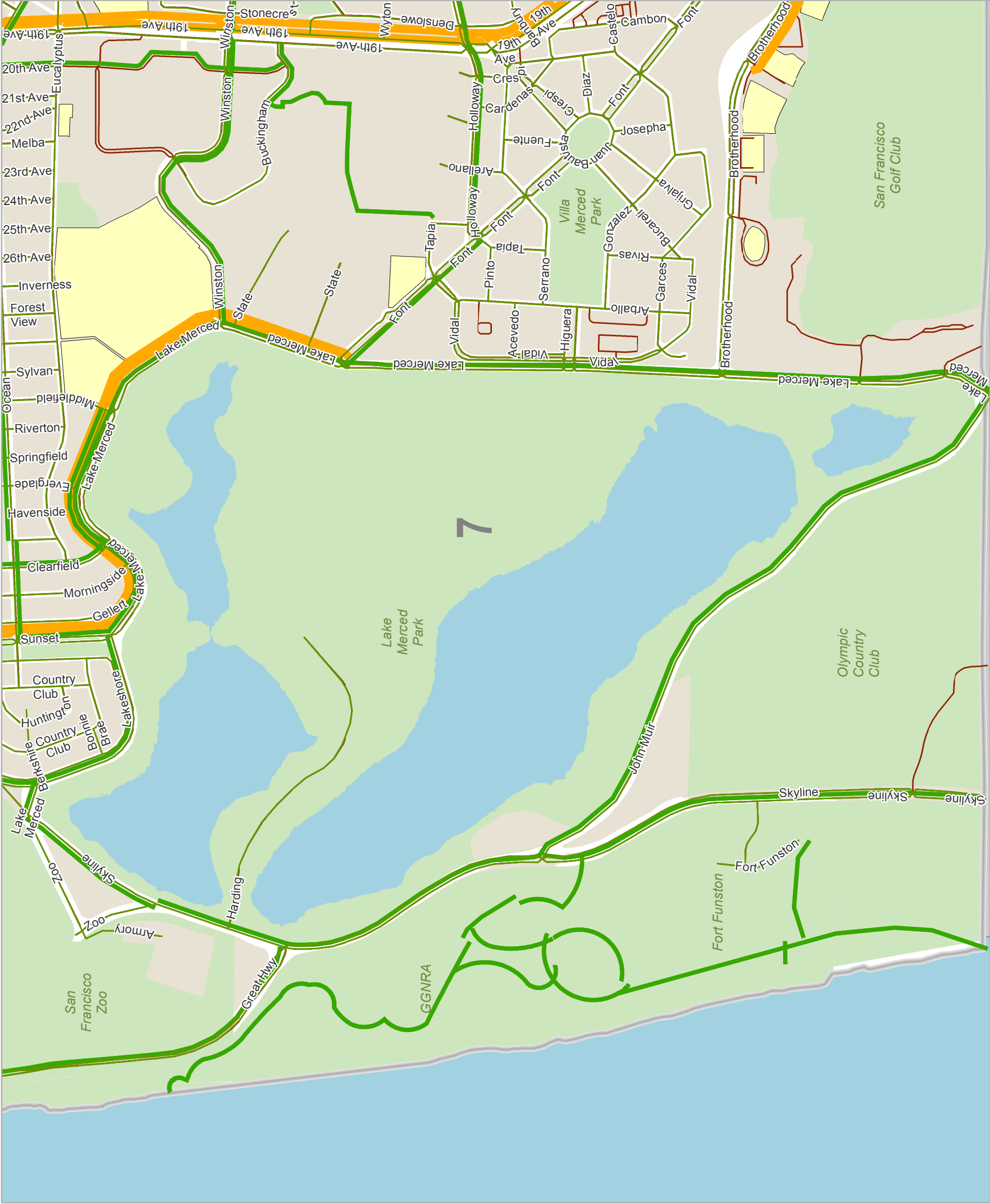
This project will be coordinated with two other efforts in the project area. San Francisco RPD is currently managing the *Lake Merced Improvement Project* with improvements scheduled for construction in 2020. This project includes: safety upgrades throughout the open space for park users and the surrounding community including upgrades to the northern portion of the shared multi-use path; new restroom facilities; and new bicycle wayfinding signs around Lake Merced Park. Additional coordination with SF Public Utilities Commission (SFPUC) could be required at later phases of this project, as Lake Merced Park is controlled by SFPUC, while RPD is granted recreational oversight.

The SFMTA will separately be engaging with a planning effort to improve safety for pedestrians crossing Lake Merced Boulevard between Font and Sunset Boulevards, a segment on the High Injury Network and located within a Community of Concern. This planning effort is supported by a \$75,000 Community Based Transportation Planning (CBTP) grant. As required by CBTP guidelines, the planning phase includes the formation of a community steering committee, outreach activities focused on the communities of concern that are served by the project area, establishing baseline conditions, performing a needs assessment, and developing a prioritized list of projects and implementation plan. Recommendations from the planning phase could include new traffic beacons, enhanced crosswalks, pedestrian visibility improvements and transit stop amenities focused on safety.

The Lake Merced Bicycle Feasibility Study will coordinate with both the RPD project improvements and with the CBTP planning effort to make sure project goals and important shared safety concerns are aligned.

Lake Merced Bicycle Feasibility Study

April 2019



LEGEND

- Bike Network
- VZ High Injury Network
- Schools
- Parks



Scale 1:10,599

Date Saved: 4/25/2019

For reference contact: <insert SFMTA staff email>

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."

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

FY of Allocation Action:	FY2019/20
Project Name:	Lake Merced Bikeway Feasibility [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	Jul-Aug-Sep	2019	Apr-May-Jun	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

The final deliverable, a final report, will be provided to Supervisor Yee's office (anticipated by June 2020).

This project will be coordinated with the Lake Merced Improvement Project and a planning effort to improve safety for pedestrians crossing Lake Merced Boulevard between Font and Sunset Boulevards. The schedule for those projects is as follows:

Lake Merced Improvement Project is a SF Recreation & Parks (RPD) facilities and natural resources project. Planning for the RPD project began in Fall 2017; design began in Winter 2019; and construction is scheduled to begin during Summer 2020 and be completed by Spring 2021.

The planning phase for the Access to Lake Merced Project is tentatively scheduled to begin Summer 2019 and be concluded by Spring 2020.

Lake Merced Bikeway Feasibility Project - Project Timeline

Project kickoff	August 2019
TASK 1: Existing Conditions Review	August – September 2019
TASK 2: Confirm Community Need	August – November 2019
TASK 3: Technical Analysis	November 2019 – February 2020
TASK 4: Project Website	Ongoing
TASK 5: Administration and Reporting	Ongoing
Final Report	June 2020

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

FY of Allocation Action:	FY2019/20
Project Name:	Lake Merced Bikeway Feasibility [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$150,000	\$0	\$0	\$150,000
Phases in Current Request Total:	\$150,000	\$0	\$0	\$150,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$150,000	\$150,000	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:	\$150,000	\$150,000	

% Complete of Design:	0.0%
As of Date:	04/17/2019
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - Existing Conditions Review	Task 2 - Confirm Community Need	Task 3 - Technical Analysis	Task 4 - Project Website	Task 5 - Administration and Reporting	Total
SFMTA	\$ 21,919	\$ 9,050	\$ 12,878	\$ 1,322	\$ 8,694	\$ 53,862
Consultant Cost	\$ 24,000	\$ -	\$ 39,000	\$ -	\$ 12,000	\$ 75,000
Subtotal by Task	\$ 45,919	\$ 9,050	\$ 51,878	\$ 1,322	\$ 20,694	\$ 128,862
City Attorney Office						\$ 500
Other Direct Costs *						\$ 6,944
Contingency (10%)						\$ 13,631
Total						\$ 149,937

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

DETAILED LABOR COST ESTIMATE - SFMTA						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Assistant Engineer	27	\$ 54.30	\$ 2.73	\$ 148.51	0.017	\$ 4,010
Transportation Planner II	210	\$ 48.31	\$ 2.76	\$ 133.53	0.135	\$ 28,041
Senior Engineer	8	\$ 84.70	\$ 2.64	\$ 223.88	0.005	\$ 1,791
Transportation Planner IV	55	\$ 67.98	\$ 2.68	\$ 182.16	0.035	\$ 10,019
Student Design Trainee	106	\$ 31.91	\$ 2.96	\$ 94.35	0.068	\$ 10,001
Total	406				0.26	\$ 53,862

Lake Merced Cost Estimate by Task

Position 2015 Hourly Rate				TP IV	TP II	Intern	Senior Engineer \$224	Asst Engineer	Consultant
Totals									
Budgeted Staff Hours		906	-	55	210	106	8	27	500
Budgeted Staff Labor			\$128,862	\$10,019	\$28,041	\$10,001	\$1,791	\$4,010	\$75,000
Budgeted Expenses			\$6,944						
City Attorney			\$500						
Budgeted Contingency		10%	\$13,631						
Project Funding Request Total			\$149,937						
Tasks									
Task 1: Existing Conditions Review		332	\$45,919	\$ 3,643	\$ 10,682	\$ 5,661	\$ 448	\$ 1,485	\$ 24,000
1.1 One-two page summary of findings and recommendations of prior plans		162	\$22,983	10	40	20	2	10	80
1.2 One-two page summary with appropriate maps and/or charts of existing conditions data		170	\$22,937	10	40	40	0	0	80
Task 2: Confirm Community Need		70	\$9,050	\$ 1,822	\$ 5,341	\$ 1,887	\$ -	\$ -	\$ -
2.1 Draft and final summary of stakeholder outreach and community needs		70	\$9,050	10	40	20	0	0	0
Task 3: Technical Analysis		347	\$51,878	\$ 2,732	\$ 6,009	\$ 566	\$ 1,343	\$ 2,228	\$ 39,000
3.1 Existing site surveys of multi-use pathway and existing count summary		109	\$16,293	5	15	2	2	5	80
3.2 Draft and final recommendations for bike facilities based on two options		129	\$19,293	5	15	2	2	5	100
3.3 Draft and final summary of tradeoffs for two options		109	\$16,293	5	15	2	2	5	80
Task 4: Project Website		11	\$1,322	\$ 182	\$ 668	\$ 472	\$ -	\$ -	\$ -
4.1 Develop and update project website		11	\$1,322	1	5	5	0	0	0
Task 5: Administration & Reporting		146	\$20,693	\$ 495	\$ 8,400	\$ 1,590	\$ -	\$ 54	\$ 12,000
5.1 Quarterly and annual reporting on SFCTA portal		5	\$668	0	5	0	0	0	0
5.2 Up to three meetings with Supervisor and/or staff		13	\$1,774	4	5	4	0	0	0
5.3 Prepare draft NTIP report		54	\$7,670	3	15	5	5	1	30
5.4 Prepare final NTIP report		74	\$10,582	2	15	6	0	1	50
Expenses									
				Unit Cost	Number of Units		Unit Type		
Print and mail 2 postcards			\$5,000	\$1	5000				
Translation services (2 postcards x 4 languages)			\$1,944	\$162	12				
Total Expenses			\$6,944						

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Lake Merced Bikeway Feasibility [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$150,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$150,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Lake Merced Bikeway Feasibility Study
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2021
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	\$0	\$120,000	\$30,000	\$0	\$0	\$150,000

Deliverables

1. Quarterly progress reports will be shared with the District Supervisor and shall contain a percent complete by task and the deliverables as they are completed per the schedule in addition to the requirements in the Standard Grant Agreement (SGA).
2. With the first quarterly progress report due July 15, 2019, provide 2-3 photos of typical before conditions.
3. Upon completion of Task 1 Existing Conditions Review (anticipated September 2019), provide: summary of findings and recommendations of prior plans as they pertain to the streets and pathway bordering Lake Merced; and 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).
4. Upon completion of Task 2 Confirm Community Needs (anticipated November 2019), provide: summary of stakeholder outreach and community needs.
5. Upon completion of Task 3 Technical Analysis (anticipated February 2019), provide: recommendations for bike facilities based on two options as described above; and summary of tradeoffs for Option 1 and Option 2.
6. Upon completion of final report (anticipated June 2020), provide copy of final report. Final report shall include key findings, quick-build and long term recommendations, next steps, and a funding strategy.

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.
2. SFMTA will share the draft final report with the District Supervisor for review and comment prior to finalizing. Final report shall include key findings, quick-build and long term recommendations, next steps, and a funding strategy.

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:	FY2019/20
Project Name:	Lake Merced Bikeway Feasibility [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$150,000
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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:	Jeffrey Banks	Joel C Goldberg
Title:		Grants Procurement Manager
Phone:	(415) 701-5331	(415) 646-2520
Email:	jeffrey.banks@sfmta.com	joel.goldberg@sfmta.com



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Pedestrian Circulation/Safety
Current Prop K Request:	\$160,000
Supervisory District(s):	District 06

REQUEST

Brief Project Description

Implement quick and effective safety measures at five intersections on the High Injury Network in the South of Market neighborhood where the 7th Street and 8th Street freeway on- or off-ramps intersect city streets, as recommended by the Transportation Authority's Freeway Ramp Intersection Safety Study Phase 2. Countermeasures include continental crosswalks, pedestrian safety zones/refuges, pavement markings, upgraded signage, and leading pedestrian interval signal improvements.

Detailed Scope, Project Benefits and Community Outreach

At the request of District 6 Supervisor Matt Haney, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) to design and implement intersection improvements at five locations on the High Injury Network in the South of Market neighborhood where freeway on- or off-ramps intersect city streets. Many of these ramps are located close to public schools, single room occupancy hotels, and senior centers, which are frequented by populations at high risk of injury from traffic collisions. 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 will implement quick and effective improvements to improve safety for all travelers, especially the most vulnerable populations, and to support progress towards the City's Vision Zero goal to eliminate traffic fatalities by 2024. This project will design and construction safety improvements at the following locations:

7th(midblock)/Eastbound I-80 Off-Ramp: continental crosswalks all-around, remove Off-Ramp #1 lane and stripe buffer, Off-Ramp yield teeth and painted safety zones at all corners

7th/Eastbound I-80 Off-Ramp/Bryant: continental crosswalks all-around, remove #1 lane and stripe buffer, painted safety zones on Southeast/Northeast corners, leading pedestrian intervals

7th/Westbound I-80 On-Ramp/Harrison: continental crosswalks all-around, add limit lines, new signs for 7th Street, buffer near freeway on-ramp, leading pedestrian intervals

8th/Eastbound I-80 On-Ramp/Bryant: continental crosswalks all-around, green bike lane markings, painted on Southeast corner, convert Eastbound #2 lane to FREEWAY ONLY lane with delineators, leading pedestrian intervals

8th(midblock)/Westbound I-80 Off-Ramp: continental crosswalks all-around, yield teeth, KEEP CLEAR markings

Project Location

7th St. (midblock)/I-80 eastbound off-ramp; 7th St./Bryant St./I-80 eastbound off-ramp; 7th St./Harrison St./I-80 westbound on-ramp; 8th St./Bryant St./I-80 eastbound on-ramp; and 8th St. (midblock)/I-80 westbound off-ramp.

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:	\$160,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	7th and 8th Streets Freeway Ramp Intersections Near Term 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				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2019	Jul-Aug-Sep	2019
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Apr-May-Jun	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2020

SCHEDULE DETAILS

Schedule assumes that Caltrans right of way permit process is granted immediately after completion of design. Construction schedule allows three months contingency should permits not be granted immediately in fall 2019. Coordination will also be needed for the 8th Street Signal Progression Project.

8th Street Signal Progression Project

- Scope: installing a 15MPH signal progression, installing phase separated signals, upgrading bus stop facility
- Limits: 8th Street, between Market and Brannan Street
- Timeline: construction commenced and to last through mid-2020
- Coordination: Cost sharing as a result of overlapping scopes; consolidated work-orders for both projects

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	7th and 8th Streets Freeway Ramp Intersections Near Term 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	\$160,000	\$0	\$0	\$160,000
Phases in Current Request Total:	\$160,000	\$0	\$0	\$160,000

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)	\$38,680	\$38,680	Based on similar previous project
Construction	\$121,320	\$121,320	Based on similar previous project
Operations	\$0	\$0	
Total:	\$160,000	\$160,000	

% Complete of Design:	0.0%
As of Date:	04/30/2019
Expected Useful Life:	10 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN			
Budget Line Item	% of phase		Totals
Livable Streets Labor		\$	34,812
City Attorney Fees		\$	500
Contingency	9%	\$	3,368
TOTAL DESIGN PHASE		\$	38,680

SUMMARY BY MAJOR LINE ITEM - CONSTRUCTION			
Budget Line Item	Unit Cost	Units	Total Cost
Pavement Markings	\$ 10,000	4	\$ 40,000
Upgraded Signage	\$ 300	7	\$ 2,100
Continental Crosswalk	\$ 5,000	1	\$ 5,000
Pedestrian Safety Zone/Refuge	\$ 10,000	5	\$ 50,000
Leading Pedestrian Interval	\$ 4,000	1	\$ 4,000
Construction Management/Outreach (10%)			\$ 10,110
Contingency (10%)			\$ 10,110
TOTAL CONSTRUCTION PHASE			\$ 121,320

Unit costs are inclusive of labor and materials at an 80/20 split, respectively.

TOTAL PROJECT COST		\$	160,000
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$160,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$160,000	Total Prop AA Recommended:	\$0

SGA Project Number:	140-xxxx6	Name:	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2020
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-140	\$0	\$38,680	\$0	\$0	\$0	\$38,680

Deliverables

- Quarterly progress reports shall include the % complete of design for each location and for the design phase as a whole, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.
- Upon project completion (anticipated December 2019), provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions

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

Notes

- Quarterly progress reports will be shared with the District Supervisor for this NTIP project.
- This project will be funded by NTIP placeholders in FY18/19 (\$27,438) and FY19/20 (\$132,562).

SGA Project Number:	140-xxxx7	Name:	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2021
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-140	\$0	\$60,660	\$60,660	\$0	\$0	\$121,320

Deliverables

1. Quarterly progress reports shall include the % complete of construction for each location and for the construction phase as a whole, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.

2. 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. \$121,320 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design, 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 will be shared with the District Supervisor for this NTIP project.

2. This project will be funded by NTIP placeholders in FY18/19 (\$27,438) and FY19/20 (\$132,562).

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:	FY2019/20
Project Name:	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

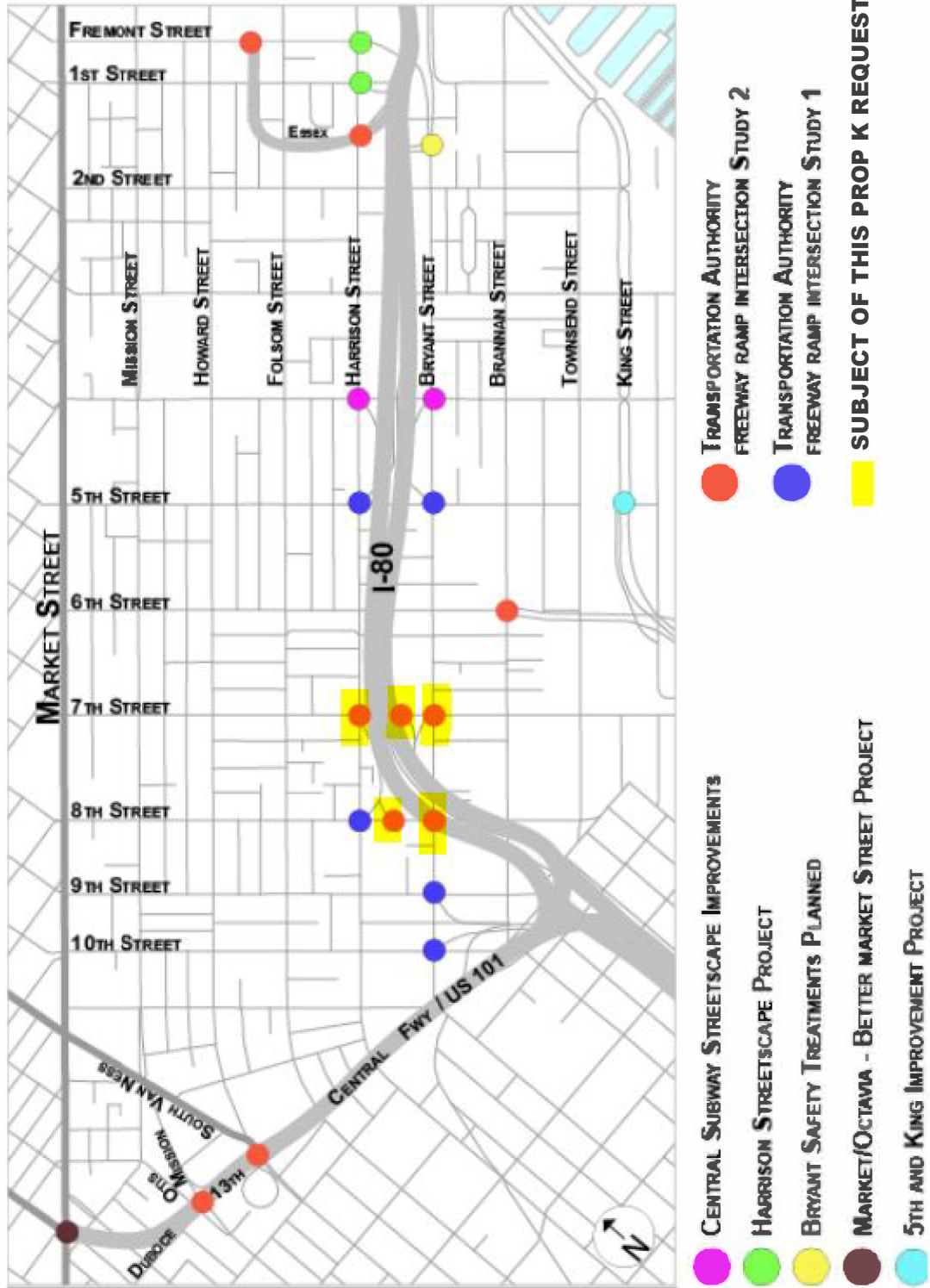
Current Prop K Request:	\$160,000
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
AU

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Alan Uy	Joel C Goldberg
Title:	Traffic Engineer	Grants Procurement Manager
Phone:	(415) 646-2469	(415) 646-2520
Email:	alan.uy@sfmta.com	joel.goldberg@sfmta.com



RECOMMENDED IMPROVEMENTS (NEAR-TERM)

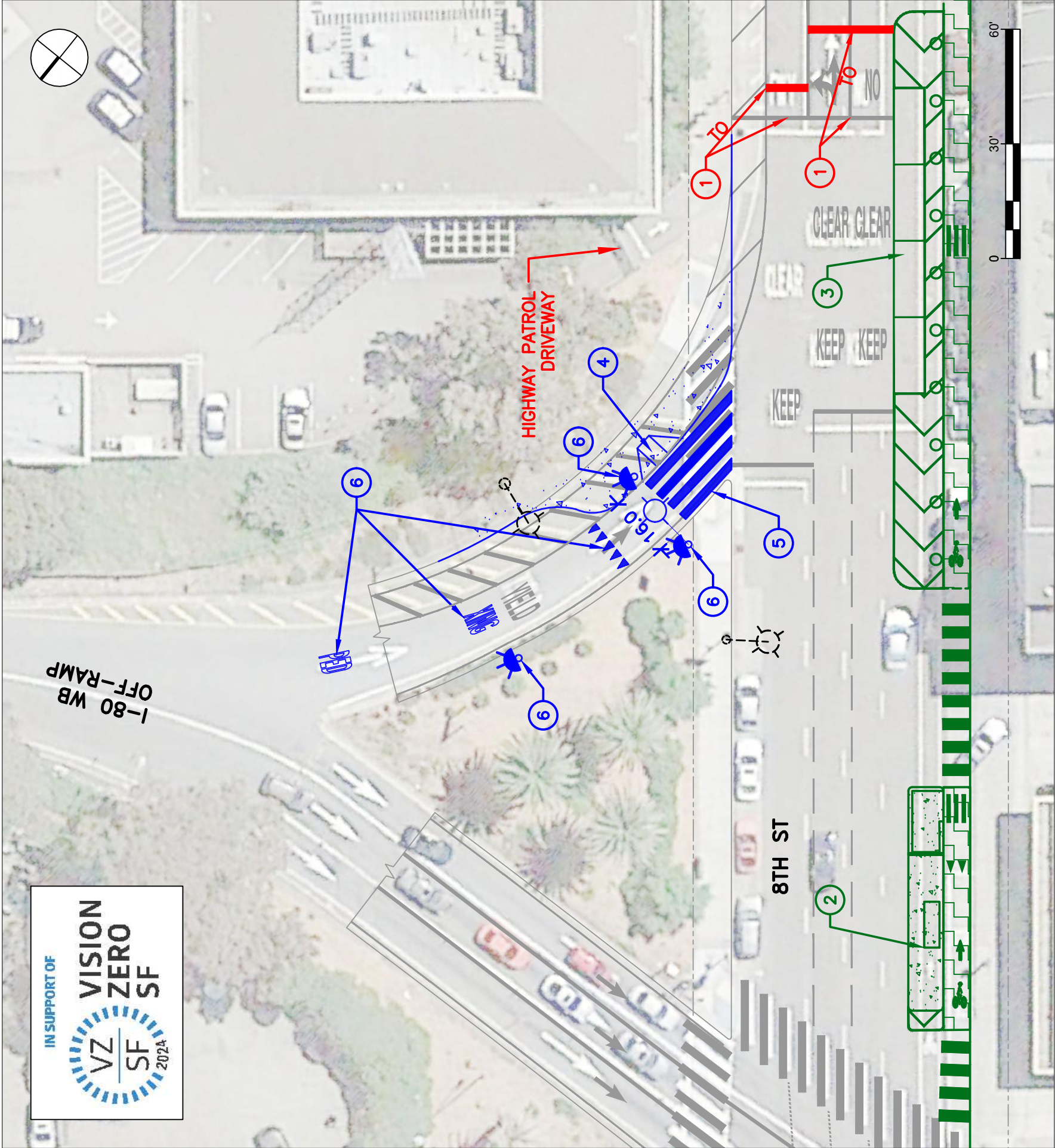
- 1 EXTEND FARSIDE BOUNDARY LINE OF EXISTING "KEEP CLEAR" ZONE TO PREVENT BLOCKAGE OF HIGHWAY PATROL ACCESS

SFMTA 8TH STREET SAFETY PROJECT

- 2 TRANSIT BOARDING ISLAND WITH ADA CURB RAMP AND CROSSWALK IMPLEMENTED LATE 2018
- 3 PARKING-PROTECTED BIKE LANE AND STRIPING MODIFICATIONS IMPLEMENTED MID 2018

RECOMMENDED IMPROVEMENTS (CAPITAL PROJECT)

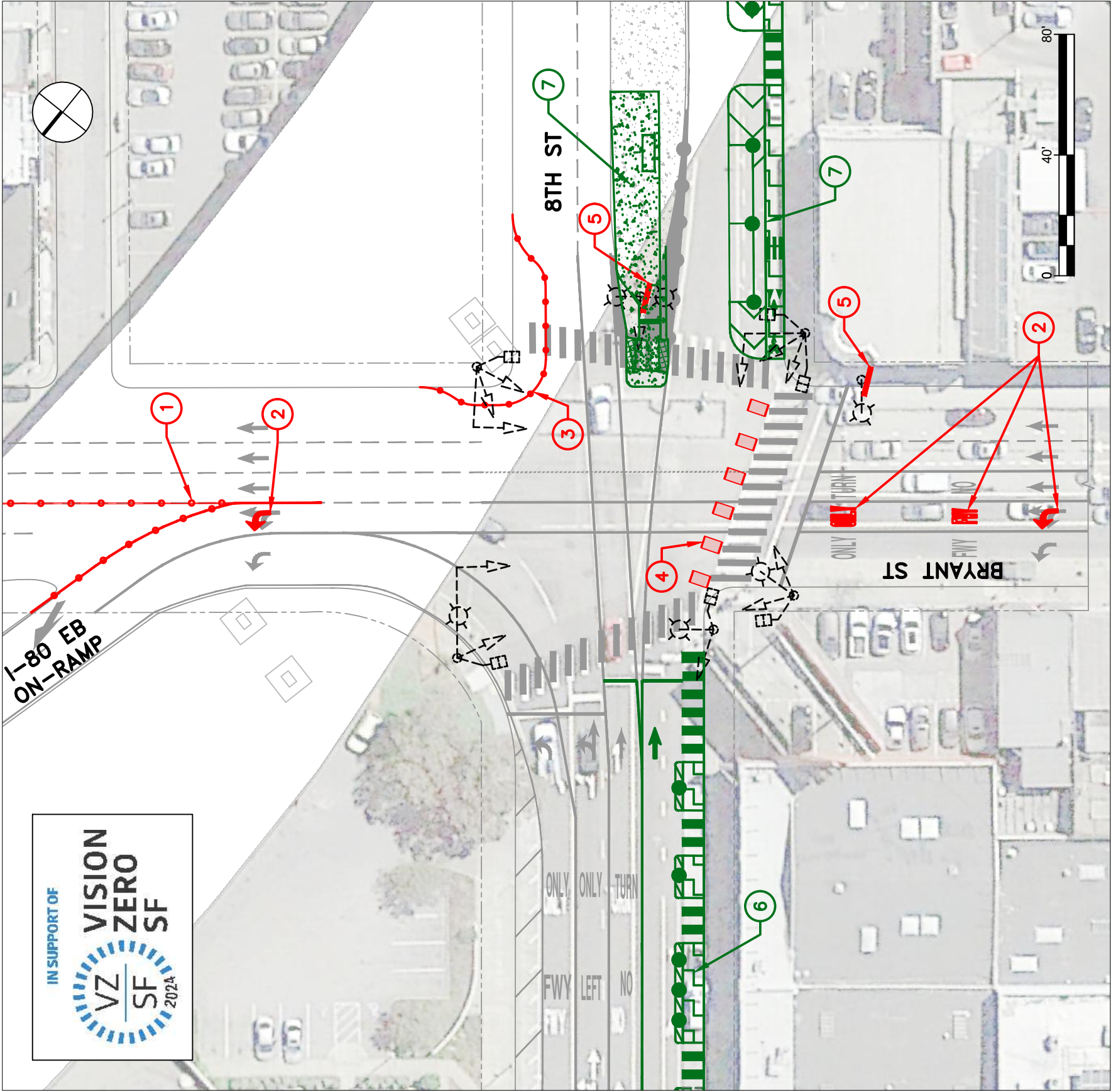
- 4 CONSTRUCT BULB-OUT AND CURB RAMP
- 5 REMOVE EXISTING PAVEMENT MARKINGS, STRIPE YIELD LINE AND "PED XING" PAVEMENT MARKINGS, RE-ORIENT HIGH-VISIBILITY CROSSWALK
- 6 INSTALL RECTANGULAR RAPID FLASHING BEACON ASSEMBLY AND STUDY ADDITIONAL STREETLIGHTING



8TH STREET (MIDBLOCK)/I-80 WB OFF-RAMP

VISION ZERO PHASE 2 RAMP INTERSECTION IMPROVEMENTS

FEBRUARY 2019



RECOMMENDED IMPROVEMENTS (NEAR-TERM)

- 1 STRIPE AND INSTALL DELINEATORS TO CHANNELIZE ON-RAMP TRAFFIC
- 2 CONVERT #2 LANE TO "FREEWAY ONLY" LANE
- 3 INSTALL BULB-OUT USING TEMPORARY MATERIALS (E.G. DELINEATORS AND PAINT) FOR NEAR-TERM IMPLEMENTATION
- 4 STRIPE GREEN BIKE CROSSING AFTER IMPLEMENTATION OF SFMTA 8TH STREET SAFETY PROJECT PHASE 2
- 5 INSTALL "NO TURN ON RED" SIGN

SFMTA PROJECT 8TH STREET SAFETY PROJECT

- 6 PROTECTED BIKE LANE AND STRIPING MODIFICATIONS IMPLEMENTED 2018
- 7 NEW TRANSIT BOARDING ISLAND AND CORRESPONDING EXPANDED EXTENT OF PROTECTED BIKE LANES TO BE IMPLEMENTED 2020

RECOMMENDED IMPROVEMENTS (NEAR-TERM)

- 1 STRIPE CROSSHATCH PAVEMENT MARKINGS TO IMPROVE ON-RAMP CHANNELIZATION

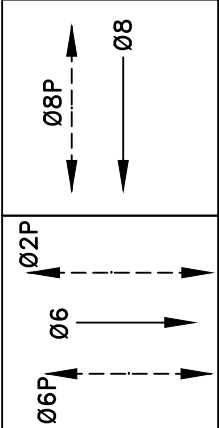
SFMTA 7TH STREET NEAR-TERM SAFETY PROJECT ITEMS UNDER STUDY FOR IMPLEMENTATION 2020

- 2 PARKING-PROTECTED BIKE LANE AND TRANSIT BOARDING ISLAND

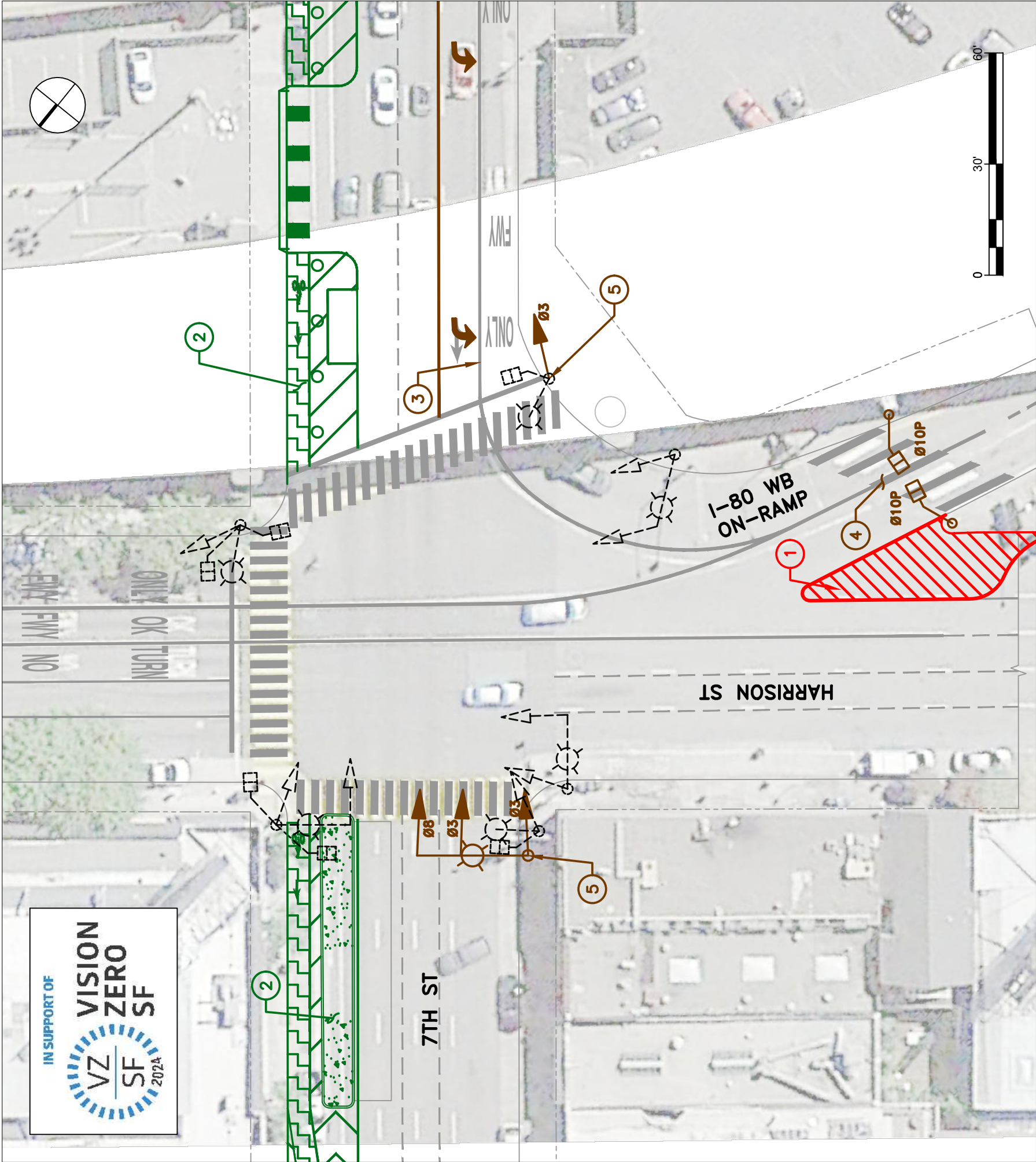
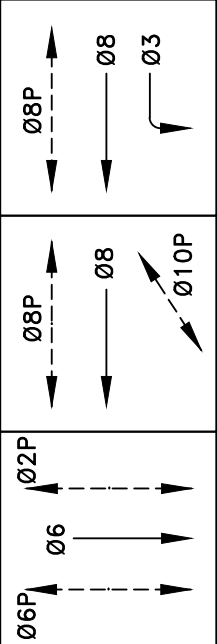
CALTRANS PROJECT WITH IMPLEMENTATION IN EARLY 2019

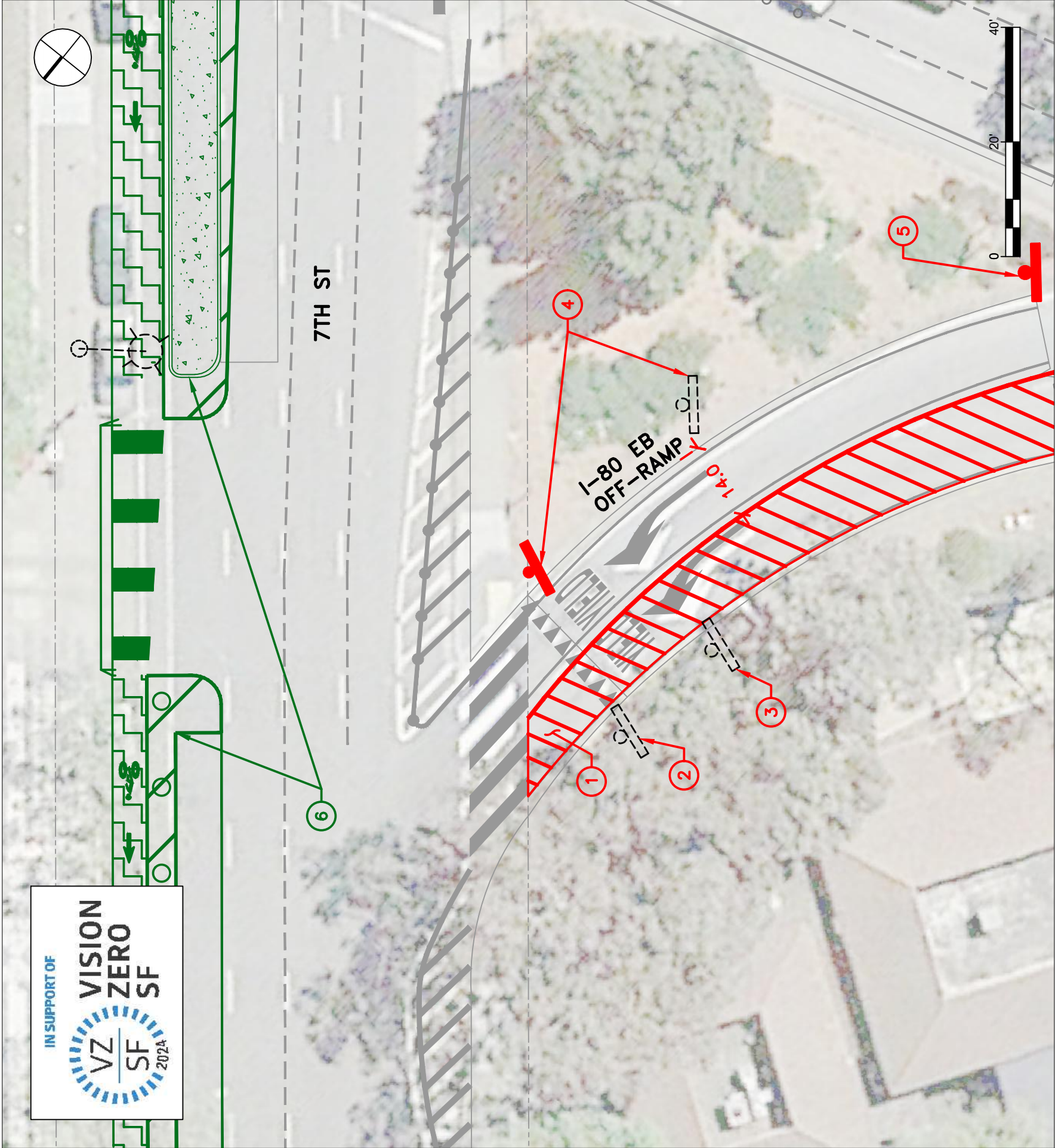
- 3 CONVERSION OF #1 AND #2 LANES INTO TWO PROTECTED LEFT-TURN LANES. ASSIGN TO Ø3. SEE PROPOSED STEADY DEMAND SEQUENCE BELOW
- 4 SIGNALIZATION OF ON-RAMP PEDESTRIAN CROSSING. ASSIGN TO Ø10P. SEE PROPOSED STEADY DEMAND SEQUENCE BELOW
- 5 INSTALLATION OF NEW TRAFFIC SIGNAL EQUIPMENT. EXISTING SIGNALS TO BE REMOVED

EXISTING STEADY DEMAND SEQUENCE



PROPOSED STEADY DEMAND SEQUENCE





RECOMMENDED IMPROVEMENTS (NEAR-TERM)*

- 1 REMOVE #1 LANE AND EXISTING PAVEMENT MARKINGS AND STRIPE CROSSHATCH PAVEMENT MARKINGS
- 2 REMOVE EXISTING "YIELD HERE TO PEDESTRIANS" SIGN
- 3 REMOVE EXISTING "YIELD" SIGN
- 4 RELOCATE EXISTING PEDESTRIAN CROSSING SIGN TO CORNER AND INSTALL LEFT DIAGONAL ARROW PLAQUE BELOW EXISTING SIGN
- 5 INSTALL "PEDESTRIAN CROSSING AHEAD" WARNING SIGN AND PLAQUE

SFMTA 7TH STREET NEAR-TERM SAFETY PROJECT–

ITEMS UNDER STUDY FOR IMPLEMENTATION IN 2020

- 6 PARKING-PROTECTED BIKE PATH AND TRANSIT BOARDING ISLAND

GENERAL NOTES

HALL OF JUSTICE OFF-RAMP REALIGNMENT PROJECT ON HOLD INDEFINITELY

MUNI 8 BAYSHORE MAY BE RE-ROUTED ONTO THIS OFF-RAMP, WHICH WILL AFFECT THE RECOMMENDED DESIGN. MORE INFORMATION TO COME 2020

*ALL ITEMS REQUIRE CALTRANS APPROVAL PROCESS

RECOMMENDED IMPROVEMENTS (NEAR-TERM)

- 1 REMOVE #1 LANE AT OFF-RAMP. INSTALL DELINEATORS AND STRIPE CROSSHATCH PAVEMENT MARKINGS. REQUIRES LENGTHY CALTRANS APPROVAL PROCESS
- 2 INSTALL BULB-OUT USING TEMPORARY MATERIALS (E.G. DELINEATORS AND PAINT) FOR NEAR-TERM IMPLEMENTATION
- 3 STRIPE GREEN BIKE CROSSING
- GENERAL: STRIPE HIGH-VISIBILITY CROSSWALK

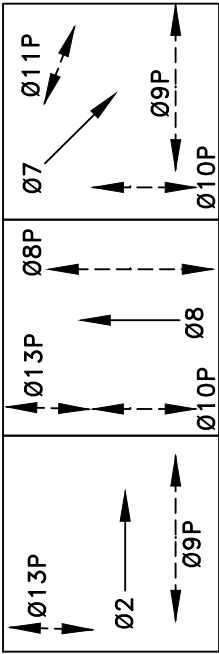
SFMTA 7TH STREET NEAR-TERM SAFETY PROJECT
ITEMS UNDER STUDY, FOR IMPLEMENTATION IN 2020

- 4 BIKE LANE AND STRIPING. SIGNAL AND PHASING MODIFICATIONS REQUIRED TO STAGE BICYCLISTS TO THE RIGHT OF A "RIGHT TURN ONLY LANE". SIGNAL CHANGES ARE PENDING COORDINATION WITH UPCOMING WATER MAIN WORK ON 7TH STREET. SEE NOTES 5 AND 6 ON THIS SHEET AND THE PROPOSED STEADY DEMAND SEQUENCE BELOW
- 5 MEDIAN-PROTECTED CYCLE TRACK
- 6 INSTALL BIKE SIGNAL AND "NO TURN ON RED" SIGN. ASSIGN TO Ø4B. SEE PROPOSED STEADY DEMAND SEQUENCE BELOW*
- 7 INSTALL RIGHT TURN SIGNAL. ASSIGN TO Ø3 TO LEAD-LAG NB BICYCLE AND RIGHT TURN PHASE RESPECTIVELY. SEE PROPOSED STEADY DEMAND SEQUENCE BELOW*

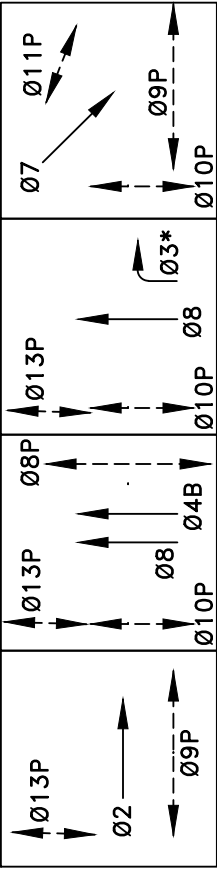
GENERAL NOTES

HALL OF JUSTICE OFF-RAMP REALIGNMENT PROJECT
ON HOLD INDEFINITELY

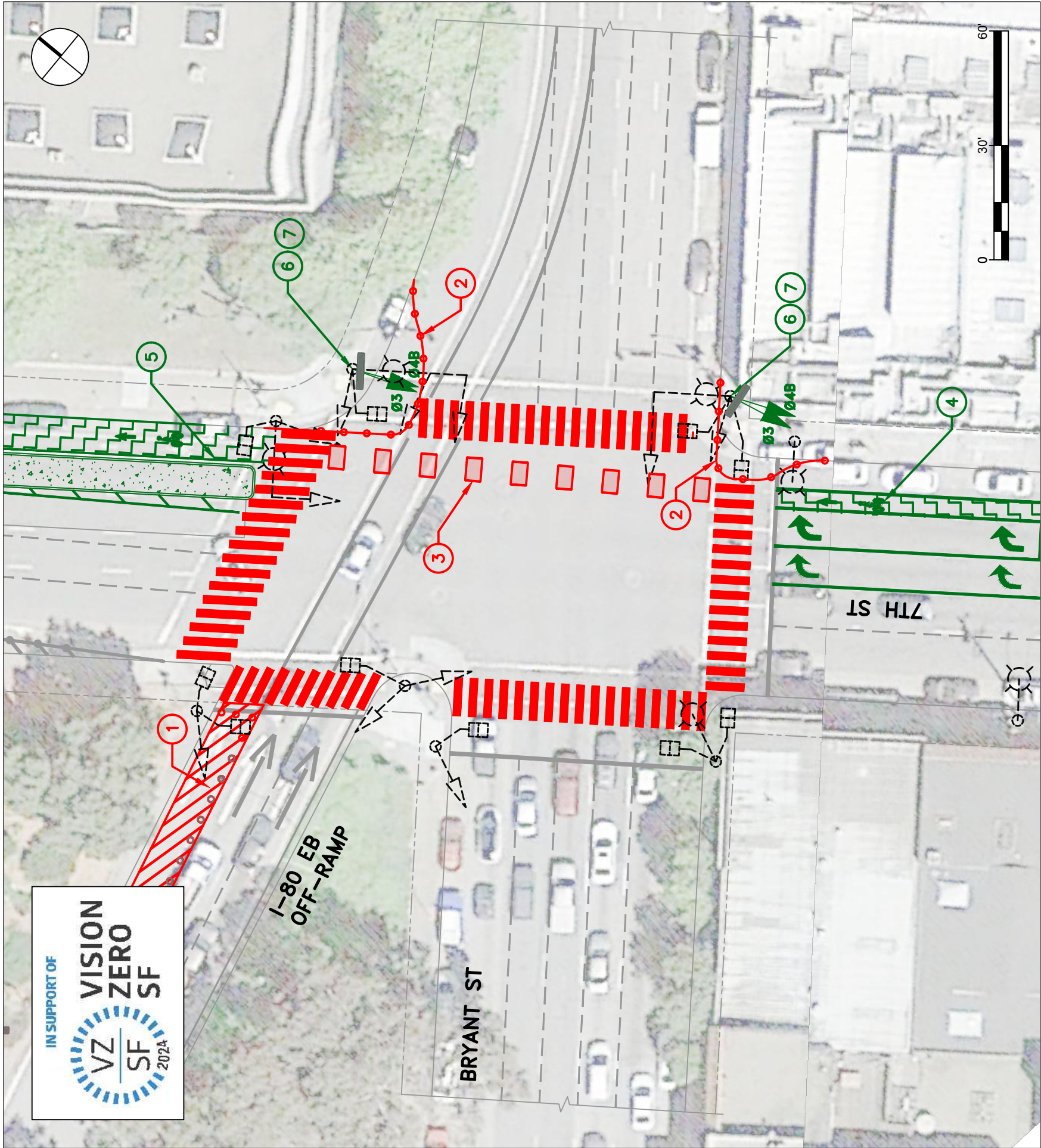
EXISTING STEADY DEMAND SEQUENCE



PROPOSED STEADY DEMAND SEQUENCE



*NO TURN ON RED



BRYANT STREET/7TH STREET/I-80 EB OFF-RAMP

14
9
14
VISION ZERO PHASE 2 RAMP INTERSECTION IMPROVEMENTS
FEBRUARY 2019

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	NTIP Program Coordination
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Transportation/Land Use Coordination
Current Prop K Request:	\$100,000
Supervisory District(s):	Citywide

REQUEST

Brief Project Description

Ongoing coordination, oversight, and support for the Neighborhood Transportation Improvement Program, including working with commissioners and key stakeholders to identify, develop, and support delivery of NTIP planning and capital projects.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Transportation Plan's equity analysis identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives particularly in outlying neighborhoods, and concluded that meeting these transportation needs is an important way to improve mobility in neighborhoods and to address socioeconomic and geographic disparities in San Francisco. As a result of this finding and in response to public and Board input, in 2014 the Transportation Authority developed the Neighborhood Transportation Improvement Program (NTIP). The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisory district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. NTIP Cycle 1 covered the five year period of FY 2014/15 through FY 2018/19. Cycle 2 covers the five year period of FY 2019/20 through FY 2023/24.

The requested Prop K funds will enable Transportation Authority staff to work with San Francisco Municipal Transportation Agency staff to support commissioners' efforts to identify potential NTIP planning and capital projects and to develop proposed scope, schedule, and budget information to support allocation of NTIP grants. It also includes ongoing support of the NTIP program including regular communications with the district supervisors' offices regarding progress on NTIP projects.

Over the five-year NTIP Cycle 2 period, each Supervisory district has a total of \$100,000 for NTIP planning grants and \$600,000 intended to serve as local match for one small and one medium-sized neighborhood-scale NTIP capital project. Some districts have not used the full amount of Cycle 1 funds available, and will be carrying forward up to \$300,000 in Cycle 1 NTIP funds into Cycle 2. See attached list of Cycle 1 NTIP projects, including the percent complete for each project, as well as the amount of Cycle 1 funds allocated by district along with the amount of Cycle 1 funds that will carryforward to Cycle 2. Also attached are the NTIP Planning Grant Guidelines for additional detail on NTIP Planning Grants and the pre-development and program support work that staff will provide.

Project Location

Citywide

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:	\$150,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	NTIP Program Coordination
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jul-Aug-Sep	2019	Apr-May-Jun	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)			Apr-May-Jun	2020

SCHEDULE DETAILS

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

FY of Allocation Action:	FY2019/20
Project Name:	NTIP Program Coordination
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Transportation/Land Use Coordination	\$0	\$100,000	\$0	\$100,000
Phases in Current Request Total:	\$0	\$100,000	\$0	\$100,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$100,000	\$100,000	Previous work of similar 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:	\$100,000	\$100,000	

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E7-51

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY			
Agency	Program Support	Total	
SFCTA	\$ 100,000	\$	100,000
Total	\$ 100,000	\$	100,000

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	150	\$ 102.47	2.5	\$ 252.83	0.07	\$ 37,925
Senior Engineer	20	\$ 75.25	2.5	\$ 185.67	0.01	\$ 3,713
Senior Program Analyst	40	\$ 56.63	2.5	\$ 139.73	0.02	\$ 5,628
Senior Transp. Planner	240	\$ 61.58	2.5	\$ 151.94	0.12	\$ 36,466
Transportation Planner	45	\$ 53.10	2.5	\$ 131.02	0.02	\$ 5,896
Intern	150	\$ 28.00	2.5	\$ 69.09	0.07	\$ 10,372
Total	645				0.31	\$ 100,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	NTIP Program Coordination
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$100,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$100,000	Total Prop AA Recommended:	\$0

SGA Project Number:	144-xxx1	Name:	NTIP Program Support - SFCTA
Sponsor:	San Francisco County Transportation Authority	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-144	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Deliverables

1. Quarterly progress reports shall report on work performed for each District Supervisor as well as general NTIP program support.

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:	FY2019/20
Project Name:	NTIP Program Coordination
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$100,000
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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
ER

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Anna LaForte	Eric Reeves
Title:	Deputy Director for Policy & Programming	Senior Program Analyst
Phone:	(415) 522-4805	(415) 522-4827
Email:	anna.laforte@sfcta.org	eric.reeves@sfcta.org

Neighborhood Transportation Improvement Program Cycle 1 Projects (as of May 2019)

NTIP Planning Projects

District	Project Name	Lead Agency	% Complete	Amount Allocated	Year of Allocation
1	District 1 NTIP Planning Project	SFMTA	100%	\$100,000	14/15
2	Managing Access to the "Crooked Street" (1000 Block of Lombard Street)	SFCTA	100%	\$100,000	14/15
3	Kearny Street Multimodal Improvements Study	SFMTA	15%	\$100,000	15/16
4	66 Quintara Reconfiguration Study	SFMTA	100%	\$100,000	16/17
5	Western Addition Community-Based Transportation Plan	SFMTA	100%	\$100,000	14/15
6	Pedestrian Safety in SOMA Youth and Family Zone - Folsom-Howard Streetscape Project	SFMTA	80%	\$48,000	15/16
6	Pedestrian Safety in SOMA Youth and Family Zone - Vision Zero Ramp Intersection Study	SFCTA	100%	\$52,000	15/16
7	Balboa Area TDM Study	Planning	100%	\$100,000	15/16
8	Valencia Street Bikeway Implementation Plan	SFMTA	100%	\$50,000	17/18
9	Alemay Interchange Improvement Study	SFCTA	100%	\$100,000	14/15
10	District 10 Mobility Management Study	SFCTA	100%	\$100,000	17/18
11	Geneva-San Jose Intersection Study	SFMTA	70%	\$100,000	15/16

NTIP Capital Projects

District	Project Name	Lead Agency	% Complete	Amount Allocated	Year of Allocation
1	Arguello Blvd Near-Term Improvements	SFMTA	100%	\$188,931	15/16
1	Arguello Blvd Improvements	SFMTA	75%	\$70,700	17/18
1	Fulton Street Safety	SFMTA	0%	\$82,521	18/19
2	Lombard Street Corridor	SFMTA	100%	\$400,000	15/16
2	Lombard Crooked Street Reservation and Pricing System Development	SFCTA	75%	\$200,000	16/17
3	Kearny Multimodal Implementation Plan- Traffic Analysis	SFCTA	30%	\$50,000	17/18
3	Jefferson Street Improvements Phase 2	SFPW	1%	\$200,000	17/18
3	Battery and Sansome Bicycle Connections	SFMTA	1%	\$200,000	18/19
4	Sloat/Skyline Intersection Alternatives Analysis	SFMTA	75%	\$250,000	16/17
4	Lower Great Highway Pedestrian Improvements	SFMTA	55%	\$250,000	17/18
4	45th and Lincoln Intersection Improvements	SFMTA	35%	\$100,000	18/19
5	Frederick/Clayton Traffic Calming	SFMTA	0%	\$175,000	18/19
5	Divisadero Intersection Improvements	SFMTA	0%	\$273,500	Pending
6	Golden Gate Avenue Buffered Bike Lane	SFMTA	100%	\$50,000	15/16
6	Howard Street - Embarcadero to 3rd Street	SFMTA	0%	\$75,000	Pending
6	Bessie Carmichael Crosswalk	SFMTA	100%	\$28,000	15/16
6	South Park Traffic Calming	SFMTA	100%	\$30,000	16/17
6	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements	SFMTA	0%	\$160,000	Pending
7	Lake Merced Bikeway Feasibility	SFMTA	0%	\$150,000	Pending
7	District 7 FY19 Participatory Budgeting Priorities	SFMTA	0%	\$255,000	Pending
8	Elk Street at Sussex Street Pedestrian Safety Improvements (Design)	SFMTA	65%	\$80,000	16/17
8	Elk Street at Sussex Street Pedestrian Safety Improvements (Construction)	SFMTA	0%	\$325,000	18/19
9	Alemay Interchange Improvement Project Phase 1	SFMTA	30%	\$276,603	16/17
9	Alemay Interchange Improvement Project Phase 2	SFPW	20%	\$123,392	17/18
9	Hairball Segments F & G (Design)	SFPW	100%	\$40,000	16/17
9	Hairball Segments F & G (Construction)	SFPW	0%	\$160,000	17/18
10	Hairball Segments F & G (Design)	SFPW	100%	\$40,000	16/17
10	Hairball Segments F & G (Construction)	SFPW	0%	\$160,000	17/18
10	Cesar Chavez/Bayshore/Potrero Intersection Improvements	SFMTA	100%	\$100,000	14/15
10	Potrero Hill Pedestrian Safety and Transit Stop Improvements	SFMTA	95%	\$60,000	14/15
11	Excelstor Near-Term Traffic Calming	SFMTA	40%	\$600,000	17/18

Neighborhood Transportation Improvement Program Cycle 1 Funds Allocated by District (as of May 2019)

District	Total Allocated	Total Pending Allocation	Total Remaining Cycle 1 Funds	Total NTIP Funds
1	\$442,152	\$0	\$257,848	\$700,000
2	\$700,000	\$0	\$0	\$700,000
3	\$550,000	\$0	\$150,000	\$700,000
4	\$700,000	\$0	\$0	\$700,000
5	\$275,000	\$273,500	\$151,500	\$700,000
6	\$208,000	\$235,000	\$257,000	\$700,000
7	\$100,000	\$405,000	\$195,000	\$700,000
8	\$455,000	\$0	\$245,000	\$700,000
9	\$699,995	\$0	\$5	\$700,000
10	\$460,000	\$0	\$240,000	\$700,000
11	\$700,000	\$0	\$0	\$700,000
Total	\$5,290,147	\$913,500	\$1,496,353	\$7,700,000



Neighborhood Transportation Improvement Program Planning Guidelines



San Francisco
County Transportation
Authority

The Neighborhood Transportation Improvement Program (NTIP) is made possible by the San Francisco County Transportation Authority through grants of Proposition K (Prop K) local transportation sales tax funds. Prop K is the local sales tax for transportation approved by San Francisco voters in November 2003.



Cover photo of pedestrians and cyclists courtesy Lynn Friedman, Flickr Creative Commons;
photo of parklet courtesy SPUR/Noah Christman, Flickr Creative Commons.



Contents

Overview	2
Why create a Neighborhood Transportation Improvement Program (NTIP)?	
What do we want to achieve with the NTIP?	
What type of work does the NTIP fund?	
How much funding is available?	
Eligibility	2
What types of planning efforts can be funded?	
Who can lead an NTIP planning effort?	
How will proposals be screened for eligibility?	
What specific activities and expenses are eligible for reimbursement?	
Project Initiation and Scoping	3
Where do NTIP planning ideas come from?	
How does an idea develop into an NTIP planning grant?	
What are the grant award terms?	4
Are there timely use of funds deadlines?	
What are the monitoring, reporting, and attribution requirements?	
How do I get more information?	5
Grant Process Flow-chart	6



Overview

WHY CREATE A NEIGHBORHOOD TRANSPORTATION IMPROVEMENT PROGRAM (NTIP)?

The Transportation Authority's NTIP was developed in response to mobility and equity analysis findings from the San Francisco Transportation Plan (SFTP) and to public and the Transportation Authority Board's desire for more focus on neighborhoods, especially on Communities of Concern¹ and other underserved neighborhoods. The SFTP, which is the city's 30-year blueprint guiding transportation investment in San Francisco, found that walking, biking and transit reliability initiatives are important ways to address socio-economic and geographic disparities. The NTIP is intended to respond to these findings.

WHAT DO WE WANT TO ACHIEVE WITH THE NTIP?

The purpose of the NTIP is to build community awareness of, and capacity to provide input to, the transportation planning process and to advance delivery of community-supported neighborhood-scale projects. The latter can be accomplished through strengthening project pipelines or helping move individual projects more quickly toward implementation, especially in Communities of Concern and other neighborhoods with high unmet needs.

WHAT TYPE OF WORK DOES THE NTIP FUND?

NTIP planning funds can be used for community-based planning efforts in San Francisco neighborhoods, especially in Communities of Concern or other underserved neighborhoods and areas with vulnerable populations (e.g., seniors, children, and/or people with disabilities). Specifically, NTIP planning funds can be used to support neighborhood-scale efforts that identify a community's top transportation needs, identify and evaluate potential solutions, and recommend next steps for meeting the identified needs. NTIP planning funds can also be used to complete additional planning/conceptual engineering for existing planning projects that community stakeholders regard as high-priority. All NTIP planning efforts must be designed to address one or more of the following SFTP priorities:

- Improve pedestrian and/or bicycle safety
- Encourage walking and/or biking;
- Improve transit accessibility
- Improve mobility for Communities of Concern or other underserved neighborhoods and vulnerable populations (e.g., seniors, children, and/or people with disabilities).

Ultimately, NTIP planning efforts should lead toward pri-

¹ Communities of Concern in San Francisco as defined by the Metropolitan Transportation Commission include Downtown/Chinatown/North Beach/Fisherman's Wharf/Treasure Island, Tenderloin/Civic Center, South of Market, Western Addition, Inner Mission/Potrero Hill, Bayview/Hunters Point/Portola, Outer Mission/Excelsior/Visitacion Valley/Crocker-Amazon, Ingleside/Ocean View/Lake Merced.

oritization of community-supported, neighborhood-scale capital improvements that can be funded by the Transportation Authority's Prop K sales tax for transportation and/or other sources.

HOW MUCH FUNDING IS AVAILABLE?

The NTIP Planning program provides \$100,000 in Prop K funding for each supervisorial district to use over the next five years (Fiscal Years 2019/20–2023/24). The \$100,000 can be used for one planning effort or multiple smaller efforts. No local match is required for planning grants, though it is encouraged.

The Transportation Authority has also programmed \$6.6 million in Prop K matching funds for implementation of NTIP planning grant recommendations during the next five years. During this **second** cycle of the NTIP, the capital match funds can also be used to fund other community-supported, neighborhood-scale projects that already have been identified and are being prepared for delivery in the next five years.

Eligibility

WHAT TYPES OF PLANNING EFFORTS CAN BE FUNDED?

Examples of eligible planning efforts include:

- District-wide **or area-wide** needs and prioritization processes (e.g., the **District 10 Mobility Management Study**, **Balboa Area TDM Study**).
- **Site specific** needs and prioritization processes (e.g., the **Managing Access to the "Crooked Street" (1000 Block of Lombard Street)**, **Alemany Interchange Improvement Study**, **Geneva-San Jose Intersection Study**).
- Project-level plans or conceptual designs for smaller efforts (e.g., advancing conceptual design of a high priority project identified in a prior community planning effort, safety project concepts development, and transportation demand management planning including neighborhood parking management studies).
- Traditional neighborhood transportation plan development (e.g., **Western Addition Community-Based Transportation Plan**).
- Corridor plans (e.g., **Valencia Street Bikeway Implementation Plan**).

The expectation is that NTIP funds will be leveraged like other Prop K funds. This leveraging would be necessary to fully fund some of the larger scale and more intensive efforts listed above. (A traditional neighborhood transportation plan might run \$300,000; a corridor plan could be much more expensive, depending on the scope). Without leveraging, a \$100,000 NTIP planning grant could fund a smaller-scale planning effort.

All NTIP planning efforts must include a collaborative planning process with community stakeholders such as residents, business proprietors, transit agencies, human service agencies, neighborhood associations, non-profit or other community-based organizations and faith-based organizations. The purpose of this collaboration is to solicit comments from these stakeholders, review preliminary findings or designs with them, and to utilize their perspective in identifying potential strategies and solutions for addressing transportation needs.

WHO CAN LEAD AN NTIP PLANNING EFFORT?

NTIP planning efforts can be led by Prop K project sponsors, other public agencies, and/or community-based organizations. The grant recipient, however, must be one of the following Prop K-eligible sponsors: the Bay Area Rapid Transit District (BART), the Peninsula Corridor Joint Powers Board (Caltrain), the Planning Department, the San Francisco County Transportation Authority (Transportation Authority or SFCTA), the San Francisco Municipal Transportation Agency (SFMTA), or San Francisco Public Works (SFPW). If a non-Prop K sponsor is leading the NTIP planning project, it will need to partner with a Prop K sponsor or request that a Prop K sponsor act as a fiscal sponsor.

HOW WILL PROPOSALS BE SCREENED FOR ELIGIBILITY?

In order to be eligible for an NTIP Planning grant, a planning effort must satisfy all of the following screening criteria:

- Project sponsor is one of the following Prop K project sponsors: BART, Caltrain, the Planning Department, SFCTA, SFMTA, SFPW—or is partnering with a Prop K-eligible sponsor (either as a partner or a fiscal sponsor).
- Project is eligible for funding from Prop K.
- Project is seeking funds for planning/conceptual engineering phase. A modest amount of the overall grant may be applied toward environmental clearance (typically for categorical exemption types of approvals), but this may not represent a significant portion of proposed expenditures.
- Cumulative NTIP requests for a given supervisorial district do not exceed the maximum amount available for each supervisorial district (i.e., \$100,000).
- Project will address at least one of the SFTP priorities: improve pedestrian and/or bicycle safety, encourage walking and/or biking, improve transit accessibility, and/or improve mobility for Communities of Concern or other underserved neighborhoods and at-risk populations (e.g., seniors, children, and/or people with disabilities).
- Project is neighborhood-oriented and the scale is at the level of a neighborhood or corridor. The project may be district-oriented for efforts such as district-wide prioritization efforts, provided that the scope is compatible with the proposed funding.

- Project must include a collaborative planning process with community stakeholders.
- Planning project is proposed to be completed in two years.

WHAT SPECIFIC ACTIVITIES AND EXPENSES ARE ELIGIBLE FOR REIMBURSEMENT?

Funds must be used only for planning-related activities. Eligible costs include: community surveys, data gathering and analysis, community meetings, charrettes, focus groups, planning and technical consultants, outreach assistance provided by community-based organizations, developing prioritized action plans, conceptual or 30% design drawings, cost estimates, and bilingual services for interpreting and/or translation services for meetings. Further details on eligible expenses are included in the Prop K Standard Grant Agreement that will be executed by the Transportation Authority and the Prop K grant recipient.

Project Initiation and Scoping

WHERE DO NTIP PLANNING IDEAS COME FROM?

The NTIP sets aside Prop K funds for each district supervisor to direct funds to one or more community-based, neighborhood-scale planning efforts in the next five years. Ultimately, the district supervisor (acting in his/her capacity as a Transportation Authority Board commissioner) will recommend which project(s) will be funded with an NTIP planning grant. All projects must be consistent with the adopted guidelines.

Anyone can come up with an NTIP planning grant idea, including, but not limited to, a District Supervisor, agency staff, a community-based organization, or a community member. There is no pre-determined schedule or call for projects for the NTIP planning grants. Rather, each Transportation Authority Board member will contact the Transportation Authority's NTIP Coordinator when s/he is interested in exploring NTIP proposals. Board members may already have an idea in mind, seek help from agency staff in generating ideas, or solicit input from constituents and other stakeholders. See below for how these ideas are vetted and turned into NTIP planning grants.

HOW DOES AN IDEA DEVELOP INTO AN NTIP PLANNING GRANT?

INITIATING A REQUEST: The District Supervisor initiates the process by contacting the Transportation Authority's or SFMTA's NTIP Coordinator with a planning proposal, a request to help identify potential planning project ideas, or to help with a formal or informal call for projects for his or her respective district.

The Transportation Authority and the SFMTA have designated NTIP Coordinators who will work collaboratively to implement the NTIP Planning grant program. The NTIP Coordinators will work with the District Supervisor and any

relevant stakeholders throughout the NTIP planning proposal identification and initial scoping process. They will be responsible for seeking input from appropriate staff within their agencies, as well as from other agencies depending on the particular topic.

VETTING IDEAS AND SCOPING: Once contacted by a District Supervisor, the SFCTA and SFMTA NTIP Coordinators will establish a dialogue with the relevant District Supervisor and agency staff to develop an understanding of the particular neighborhood's needs and concerns that could be addressed through a planning effort, to evaluate an idea's potential for addressing identified issues, and to explore whether complementary planning or capital efforts are underway, in the pipeline, or have already occurred.

This step in the process is necessarily iterative and collaborative in nature. It involves working with the District Supervisor to identify an eligible NTIP planning proposal and reaching agreement on the purpose and need, what organization will lead/support the effort, developing a summary scope, identifying desired outcomes and/or deliverables, and preparing an initial cost estimate and funding plan.

NTIP planning grant funds are modest, but a great deal can be accomplished depending on how the planning effort is scoped and how it leverages other resources (e.g., existing plans, staff, other fund sources, concurrent planning and design efforts, etc.). The checklist shown in Table 1 reflects elements that are typically necessary to support a strong NTIP planning proposal.

As the project scope begins to solidify, another key aspect to address is determining the lead agency and identifying the roles of other agencies and stakeholders that need to be involved. The SFCTA and SFMTA NTIP Coordinators will assist with this effort, which requires consideration of mul-

tle factors such as how well the NTIP planning proposal matches an agency's mission and goals, and current priorities; staff resource availability during the proposal timeframe; and availability of consultant resources to address staff resource constraints. The Transportation Authority is willing to provide access to its on-call consultants to assist with NTIP planning efforts if that is found to be a viable approach to a particular planning proposal.

Agreeing upon the lead agency and the timing of the planning effort are important outcomes of the scoping phase. Based on prior experience and feedback from project sponsors, it is clear that implementation agency participation in the project initiation and scoping process and involvement in some form in the planning effort (from leading the effort to strategically providing input and reviewing key deliverables) helps ensure that the recommendations stemming from the study will be prioritized sooner rather than later in that agency's work program.

The lead agency (or the grant recipient if it is a different entity) should prepare a Prop K allocation request (See next section).

REQUESTING ALLOCATION OF FUNDS: The designated grant recipient needs to complete a Prop K allocation request form that builds off of the project charter and details the agreed-upon scope, schedule, cost and funding plan for the project. Transportation Authority staff will review the allocation request to ensure completeness. Once it is finalized the funding request will go through the next monthly Transportation Authority Board cycle for approval. This involves review and action by the Citizens Advisory Committee and Transportation Authority Board.

What are the grant award terms?

All NTIP planning projects must adhere to the Prop K Strategic Plan policies and the requirements set forth in the Prop K Standard Grant Agreement. The sections below highlight answers to a few commonly asked questions.

ARE THERE TIMELY USE OF FUNDS DEADLINES?

Planning efforts must be completed within two years of the grant award. If a grant recipient does not demonstrate adequate performance and timely use of funds, the Transportation Authority may, after consulting with the project sponsor and relevant District Supervisor, take appropriate actions, which can include termination or redirection of the grant.

Table 1.

Checklist for Developing a Strong NTIP Planning Grant Proposal

Does your planning proposal have...?

- ✓ Clear purpose/need statement and goals
- ✓ Clear list of deliverables/outcomes
- ✓ Well-defined scope, schedule, and budget
- ✓ Clear and diverse community support
- ✓ Coordination with other relevant planning efforts
- ✓ Inclusive community engagement strategy
- ✓ Community of Concern or underserved community focus
- ✓ Appropriate funding/leveraging commensurate with proposed scope
- ✓ Implementation model (lead agency; agency and community roles defined)

WHAT ARE THE MONITORING, REPORTING, AND ATTRIBUTION REQUIREMENTS?

NTIP planning grants will be subject to the same monitoring, reporting and attribution requirements as for other Prop K grants. Requirements are set forth in the Prop K Standard Grant Agreement and include items such as including appropriate attribution on outreach fliers and reports, preparing quarterly progress reports **which will be shared with the district supervisor**, and submitting a closeout report upon project completion.

Upon completion of each planning project, project sponsors will report to the Transportation Authority Board on key findings, recommendations, and next steps, including implementation and funding strategy. The Board will accept or approve the final report for the NTIP planning grant.

How do I get more information?

Visit the Transportation Authority's website at:

www.sfcta.org/ntip

Or contact one of the NTIP coordinators:

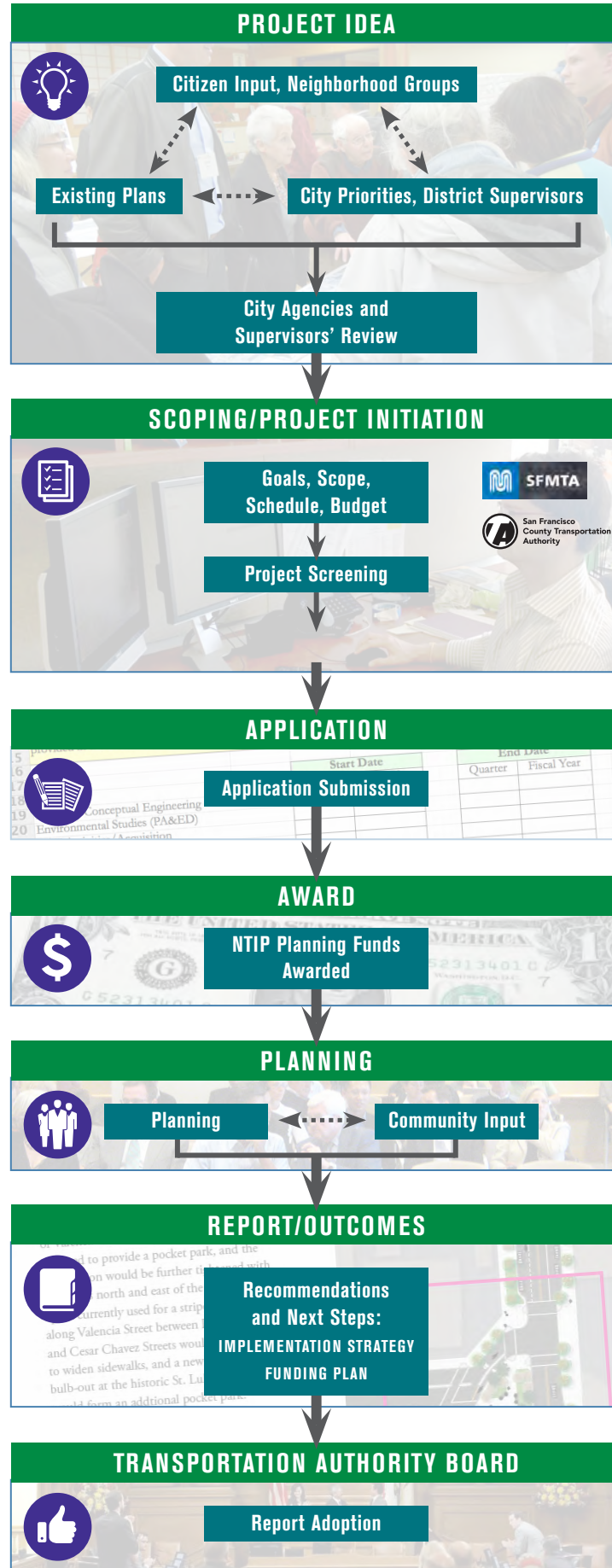
Transportation Authority:

Anna LaForte, 415.522.4805, anna.laforte@sfcta.org

SFMTA:

Jamie Parks, 415.646.2121, jamie.parks@sfmta.com

NTIP Planning Grant process Flow-chart



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