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Total Requested						\$ 17,656,946	

¹ Acronyms: BART (Bay Area Rapid Transit); PortSF (Port of San Francisco); SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Powell Station Modernization
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	BART Station Access, Safety & Capacity
Current Prop K Request:	\$672,975
Supervisory District(s):	District 03, District 06

REQUEST

Brief Project Description

The Powell Station Modernization project is a comprehensive station reconfiguration and safety project which opens up sightlines in the station and creates improved BART and Muni passenger circulation. The project improves station function, safety, security, capacity, sustainability, appearance, and customer experience. The scope of work includes relocating the ticket vending machines, wayfinding, and transit maps; implementing fare evasion barriers, and updating the fare gates.

Detailed Scope, Project Benefits and Community Outreach

As part of the Station Modernization effort, BART has developed a comprehensive vision for the Powell Station to upgrade and modernize the station. The Vision is to modernize the station so that it demonstrates BART's commitment to improving the transit experience, reinforcing Powell Street as a gateway station, enhancing the quality of life around the station and meeting BART's needs for the future. The station modernization revolves around the themes of:

- * Vibrancy – Reflect the energy of the surrounding community and enhance the station's existing strengths
- * Connectivity – Strengthen multi-modal and universal access to the station and promote a safe and comfortable customer experience
- * Sustainability – Incorporate sustainable materials and technologies into the station to increase the life cycle value of the station's infrastructure and to conserve natural resources and protect the public investment

The improvements focus on increasing safety, capacity, sustainability, appearance, and enhancing the BART and Muni customer experience. In developing potential improvements for the station, BART has undertaken a planning process to: identify existing station deficiencies; consider impacts of development and growth on station ridership; understand future access, capacity and operational issues; consider art and place-making improvements; coordinate conversation with stakeholders, engage the community to help identify and prioritize improvements.

At Hallidie Plaza, the main entrance of Powell Street Station, the central bank of ticket vending machines and add fare machines will be relocated to newly constructed areas against the walls while the existing supporting walls are demolished. A new ceiling will be inserted, along with a circular light box art piece to highlight the new open space. At the Hallidie Plaza Muni paid area, the art tile walls (on the south side) will be relocated, and new 5'-0" fare barriers will be installed in its place. New column cladding will be installed around the existing columns to match the current look. At the BART paid areas, new fare gates will be installed and existing ones relocated to accommodate the anticipated transfers from Central Subway to BART, along with replacing the existing fare barriers with new 5'-0" fare barriers, including the area close to the Central Subway connection.

Other associated work includes asbestos abatement, installation of existing power and communications cables, relocation of existing facilities, renovation of two public restrooms, and mandated life safety code upgrades such as fire sprinklers. Since the existing breakroom will be demolished as part of the ticket vending machine relocation, a new breakroom will be built along with electrical, plumbing and HVAC systems.

During construction, work will occur both during revenue and non-revenue hours. Barriers will be erected to protect the

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public/passengers from the work area. When modifying the fare gates, one bank of fare gates will be closed off at a time, as the gates are interconnected. When the ticket vending machines and bill-to-bill change machines are being relocated from the central area in Hallidie Plaza, there will be a pair of these machines taken out of service for a couple of days to ensure the machines are properly functioning. In the secondary BART paid area, the elevator leading to the platform will be placed into BART's paid area to prevent fare evasion.

Allocation fulfills intent to allocate \$672,975 in FY 19/20 funds approved by the Board in September 2018.

Project Location

Powell Street Station

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$672,975

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Powell Station Modernization
Grant Recipient:	Bay Area Rapid Transit District

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	2014	Jul-Aug-Sep	2015
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2015	Jan-Feb-Mar	2019
Advertise Construction	Apr-May-Jun	2019		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Apr-May-Jun	2021
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2021

SCHEDULE DETAILS

BART is coordinating with the SFMTA regarding the separation wall between Central Subway and the Powell Street Station. The agencies are also coordinating on agreements for the purchase and location of new fare gates. SFMTA contributed to fare gate machines as part of the Central Subway project, along with Add Fare and Ticket Vending Machines. SFMTA will also contribute to this project via a Joint Use Agreement for the San Francisco Downtown Stations.

For community outreach, BART will post a passenger bulletin at the station and on bart.gov before the start of construction to alert the public about construction activities at the station including any impact to customers such as changes to path of travel.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Powell Station Modernization
Grant Recipient:	Bay Area Rapid Transit District

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: BART Station Access, Safety & Capacity	\$0	\$672,975	\$327,025	\$1,000,000
BART FUNDS	\$5,923,634	\$0	\$0	\$5,923,634
SFMTA JOINT USE AGREEMENT	\$0	\$0	\$2,886,366	\$2,886,366
STATE PROP 1B	\$4,000,000	\$0	\$5,450,000	\$9,450,000
Phases in Current Request Total:	\$9,923,634	\$672,975	\$8,663,391	\$19,260,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$672,975	\$327,025	\$1,000,000
STATE PROP 1B	\$4,000,000	\$0	\$7,000,000	\$11,000,000
SFMTA JOINT USE AGREEMENT	\$0	\$0	\$2,886,366	\$2,886,366
BART FUNDS	\$5,923,634	\$0	\$0	\$5,923,634
Funding Plan for Entire Project Total:	\$9,923,634	\$672,975	\$10,213,391	\$20,810,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$350,000	\$0	Actual costs
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$1,200,000	\$0	Actual costs
Construction	\$19,260,000	\$672,975	Engineer's estimate based on design phase documents
Operations	\$0	\$0	

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Total:	\$20,810,000	\$672,975	

% Complete of Design:	100.0%
As of Date:	06/21/2019
Expected Useful Life:	100 Years

MAJOR LINE ITEM BUDGET						
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	Consultant	BART	Contractor	
1. Base Construction Costs						
Task 1: General Requirements	\$ 1,580,000				\$ 1,580,000	
Task 2: Demolition	\$ 970,000				\$ 970,000	
Task 3: Concrete	\$ 220,000				\$ 220,000	
Task 4: Metals/Finishes	\$ 3,090,000				\$ 3,090,000	
Task 5: Allowances	\$ 1,250,000				\$ 1,250,000	
Task 6: Plumbing/HVAC	\$ 1,320,000				\$ 1,320,000	
Task 7: Electrical Systems	\$ 4,670,000				\$ 4,670,000	
Subtotal	\$ 13,100,000				\$ 13,100,000	
2. Construction Management/Support	\$ 4,200,000	32.1%	\$ 2,600,000	\$ 1,600,000		
3. Design Services During Construction	\$ 650,000	5.0%	\$ 650,000			
4. Contingency	\$ 1,310,000	10.0%			\$ 1,310,000	
TOTAL CONSTRUCTION PHASE	\$ 19,260,000		\$ 3,250,000	\$ 1,600,000	\$ 14,410,000	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Powell Station Modernization
Grant Recipient:	Bay Area Rapid Transit District

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$672,975	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$672,975	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Powell Station Modernization
Sponsor:	Bay Area Rapid Transit District	Expiration Date:	06/30/2022
Phase:	Construction	Fundshare:	6.87

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-108	\$0	\$200,000	\$472,975	\$0	\$0	\$672,975

Deliverables

- For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.
- Provide conceptual drawings after contract advertisement and bid acceptance.

Special Conditions

- BART may not incur expenses for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page).

Notes

- Reminder: BART shall demonstrate compliance with attribution and signage requirements as a condition for reimbursement for project expenses. See Standard Grant Agreement for details.
- Allocation fulfills intent to allocate \$672,975 in FY 19/20 funds approved by the Board in September 2018.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	94.81%	No Prop AA
Actual Leveraging - This Project	95.19%	No Prop AA

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

FY of Allocation Action:	FY2019/20
Project Name:	Powell Station Modernization
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$672,975
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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
ADR

CONTACT INFORMATION

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Title:	Project Manager	Manager, Grant Development
Phone:	(510) 464-6497	(510) 464-6433
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Powell Station Modernization

Project Contact

Mike Wong, Project Manager
MWong@bart.gov

Webpage

<http://www.bart.gov/about/planning/powell-street-station-modernization>

Related Projects

- Powell Station Ceiling and Lighting Project
- Escalator and Canopy Modernization:
<http://www.bart.gov/about/planning/sfentrances>



Project Summary

The Powell Station Modernization Project will upgrade and modernize the Powell Street Station in order to improve station function, safety, security, capacity, sustainability, appearance, and improve customer experience. Project components include relocation of ticket vending machines, new wayfinding and transit maps, expanded paid area, fare evasion barriers and new fare gates.

Goals

As part of our Station Modernization effort, BART has developed a comprehensive vision for the Powell Station: to upgrade and modernize the station, demonstrating BART's commitment to advancing transit ridership, improving the transit experience, reinforcing Powell Street as a gateway station, enhancing the quality of life around the station and meeting BART's needs for the future. The station modernization revolves around the themes of:

- Vibrancy – Reflect the energy of the surrounding community and enhance the station's existing strengths
- Connectivity – Strengthen multi-modal and universal access to the station and promote a safe and comfortable customer experience
- Sustainability – Incorporate sustainable materials and technologies into the station to increase the life-cycle value of the station's infrastructure, conserve natural resources, and protect the public investment

Schedule

- Advertise contract by Summer 2019
- Start construction in late 2019
- Project duration: 2 years





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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Downtown Ferry Terminal - Passenger Circulation Improvements
Grant Recipient:	Port of San Francisco

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Ferry
Current Prop K Request:	\$240,000
Supervisory District(s):	District 03

REQUEST

Brief Project Description

Construction of a protected pedestrian walkway between The Embarcadero Promenade and the Ferry Pier Plaza, located between the south end of the Ferry Building and the new passenger emergency staging plaza for the South Terminal. Currently, ferry passengers accessing Golden Gate Ferry and public spaces on the pier share the access to the pier with about 250 vehicles daily. Improvements would provide a separated walkway, lighting, and seating to improve the safety, comfort and quality of the passenger experience.

Detailed Scope, Project Benefits and Community Outreach

The proposed project would separate vehicles and pedestrians with furnishings including walkway lighting and seating. The project shares its scope with the South Terminal Expansion project of the Downtown Ferry Terminal (DTFT), which is constructing a seismic joint to connect two independent pile supported structures, stormwater drainage, and other surface improvements.

The project was publicly reviewed, completed environmental review and fully entitled through the DTFT project which includes the following: Construction of two new ferry gates and vessel berthing facilities (new Gates F and G); rehabilitation or replacement of one existing ferry gate and vessel berthing facilities (existing Gate E); pile supported pedestrian circulation areas; amenities such as weather protection canopies; and a new pile supported plaza between the Ferry Building and the Agriculture Building for passenger queuing, and staging for evacuees in the event of a major emergency.

The project is consistent with the Port's Waterfront Land Use Plan (WLUP) by "...providing a safe connection between land and water areas", and with the Waterfront Design & Access Element of the WLUP by "...include a clear walkway or other circulation route ...from The Promenade". The Project is also consistent with the City's Vision Zero "...goal is to create a culture that prioritizes traffic safety...". The Project Goal is to provide a safe and comfortable vehicle separated walkway for ferry passengers between The Embarcadero Promenade and ferry pier.

Project Location

Downtown Ferry Terminal

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$240,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Downtown Ferry Terminal - Passenger Circulation Improvements
Grant Recipient:	Port of San Francisco

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jul-Aug-Sep	2010	Apr-May-Jun	2012
Environmental Studies (PA&ED)	Jul-Aug-Sep	2012	Oct-Nov-Dec	2014
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2014	Jul-Aug-Sep	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Jan-Feb-Mar	2020
Project Completion (means last eligible expenditure)			Apr-May-Jun	2020

SCHEDULE DETAILS

This project will be coordinated with the Downtown Ferry Terminal Expansion Project. The project will include the Downtown Ferry Terminal public updates of current construction, which occur at project milestones such as partial project completion or when needed to partially close or relocate services to accommodate construction phases.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Downtown Ferry Terminal - Passenger Circulation Improvements
Grant Recipient:	Port of San Francisco

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Ferry	\$0	\$240,000	\$0	\$240,000
Phases in Current Request Total:	\$0	\$240,000	\$0	\$240,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$240,000	\$60,000	\$300,000
Funding Plan for Entire Project Total:	\$0	\$240,000	\$60,000	\$300,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	Planning & Enviro performed as part of larger DTFT Expansion Project
Environmental Studies (PA&ED)	\$0	\$0	Planning & Enviro performed as part of larger DTFT Expansion Project
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$60,000	\$0	Actual cost (including cost to complete)
Construction	\$240,000	\$240,000	Based on 60% Design
Operations	\$0	\$0	
Total:	\$300,000	\$240,000	

% Complete of Design:	60.0%
As of Date:	05/30/2019
Expected Useful Life:	50 Years

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

MAJOR LINE ITEM BUDGET

Downtown Ferry Terminal Pedestrian Circulation Project Construction Budget

SUMMARY BY MAJOR LINE ITEM		
Budget Line Item	Totals	% of contract
1. Contract	\$ 218,000	100%
Pavement resurfacing & misc	\$ 100,000	
Furnishings	\$ 54,500	
Lights	\$ 63,500	
2. Construction Management/Support*		
3. Contingency	\$ 22,000	10%
TOTAL CONSTRUCTION PHASE	\$ 240,000	

* Soft costs will be covered by agency operating budgets and in-kind by the adjacent project.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Downtown Ferry Terminal - Passenger Circulation Improvements
Grant Recipient:	Port of San Francisco

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$240,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$240,000	Total Prop AA Recommended:	\$0

SGA Project Number:	109-xxxxxx	Name:	Downtown Ferry Terminal - Passenger Circulation Improvements
Sponsor:	Port of San Francisco	Expiration Date:	03/31/2021
Phase:	Construction	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-109	\$0	\$200,000	\$40,000	\$0	\$0	\$240,000

Deliverables

1. 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. PortSF may not incur expenses for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page).

Notes

1. PortSF shall demonstrate compliance with the Prop K requirements detailed in the Attribution and Signage section of the Standard Grant Agreement.

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:	Downtown Ferry Terminal - Passenger Circulation Improvements
Grant Recipient:	Port of San Francisco

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$240,000
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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
AH

CONTACT INFORMATION

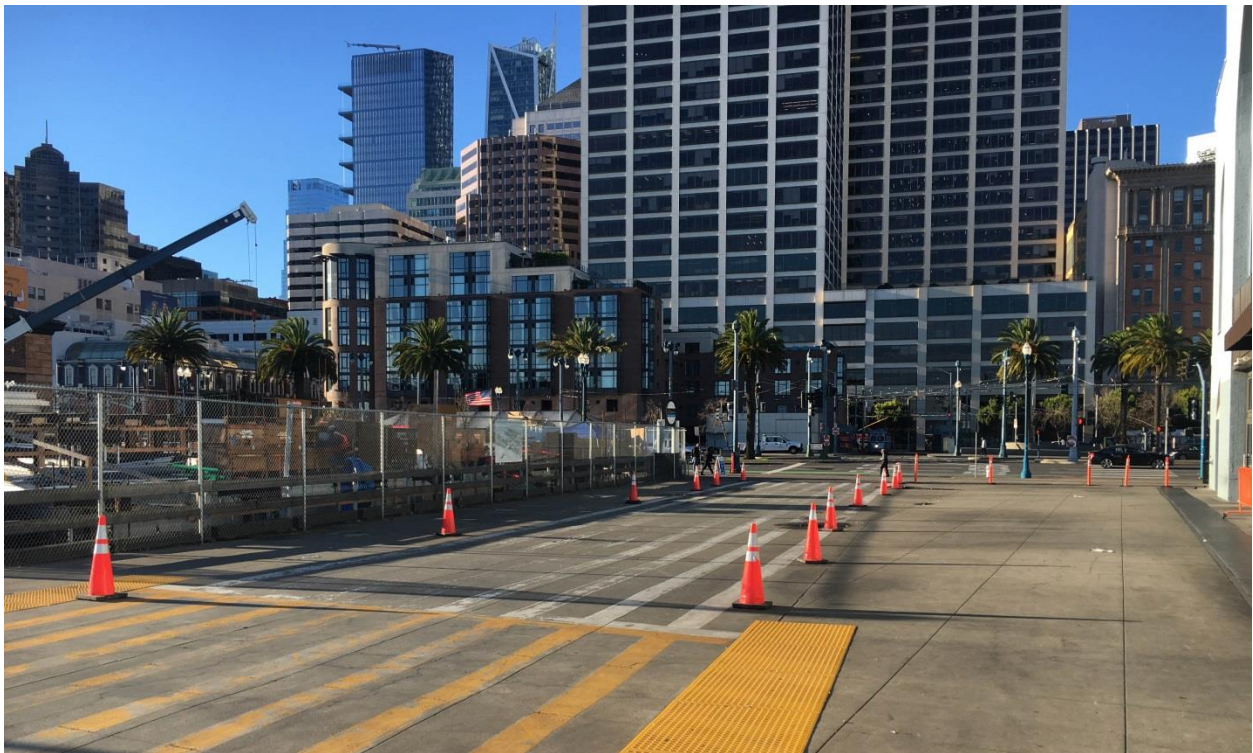
	Project Manager	Grants Manager
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Downtown Ferry Terminal Pedestrian Circulation Improvements

Photos of Existing Conditions

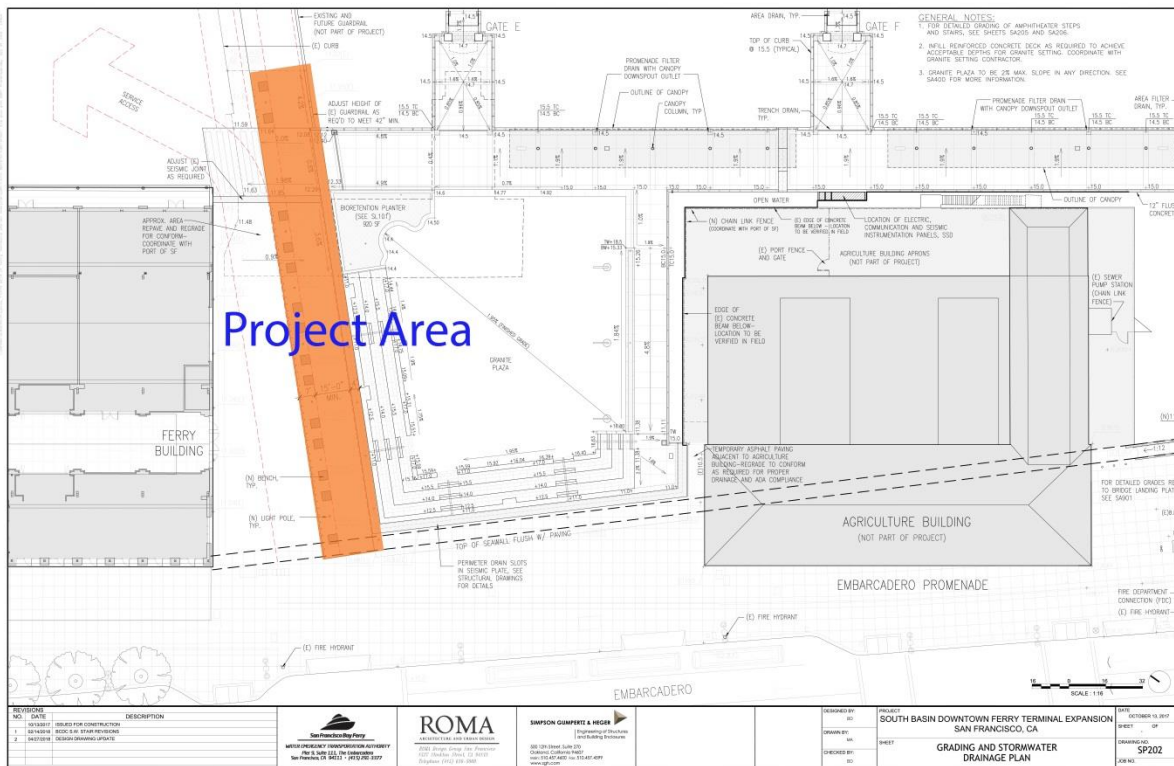
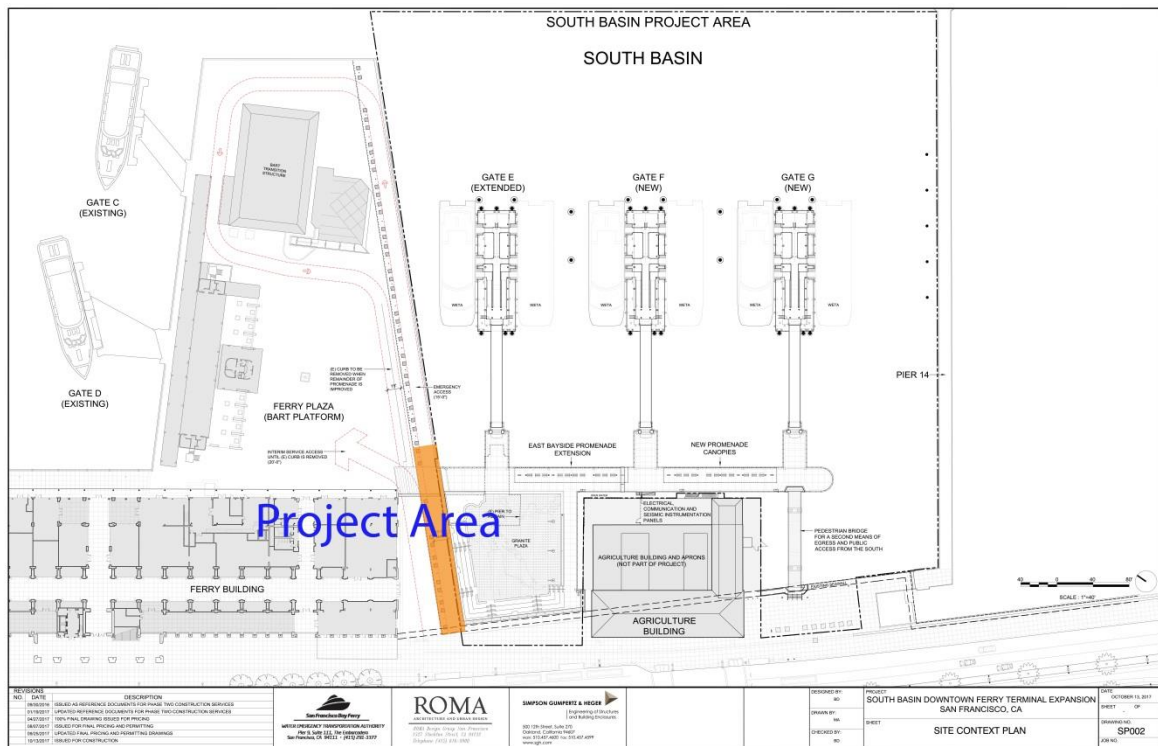


Views of proposed walkway and driveway area. New 24-foot width walkway (per orange lines) would extend to about half-way into existing driveway.



Downtown Ferry Terminal Pedestrian Circulation Improvements

Site Context Plans





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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	E/F Streetcar Extension to Aquatic Park
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	F-Line Extension to Ft Mason
Current Prop K Request:	\$926,100
Supervisory District(s):	District 02, District 03

REQUEST

Brief Project Description

Planning phase work for a potential extension of the SFMTA's Historic Streetcar service to serve the S.F. Maritime National Historic Park and Fort Mason unit of Golden Gate National Recreational Area. An extension of streetcar service to these National Park Service sites would reduce the need for multiple transfers, decrease transit travel time, and improve transit reliability by largely separating transit service from automobile traffic.

Detailed Scope, Project Benefits and Community Outreach

Currently, the S.F. Maritime National Historic Park and Fort Mason unit of Golden Gate National Recreational Area is primarily accessed by visitors using private automobiles. Parking at both locations is limited and does not serve visitor demand. Connections to regional transit need improvement. By extending the historic streetcar line, which connects with regional transit, including BART, Caltrain Peninsula passenger trains, and Bay ferries, as well as Muni surface and subway lines, implementation of this project provides direct, accessible transit service to these two important waterfront destinations. Visitors to the National Park Service sites will be able to board a historic streetcar from other visitor attractions, including the City's downtown, the popular Ferry Building area, the Alcatraz Ferry dock, and Fisherman's Wharf. This much-improved access to these sites will benefit all users, including lower-income and transit-dependent communities. It would also enhance the visitor experience for people visiting these historic park sites. Improved public transit gets to the very essence of park use by the general public, and opens up access to a large portion of the population that does not have access to private vehicles for transportation.

The requested funds are for the planning phase of the project, and will identify an alignment for extension of the F-line from Fisherman's Wharf toward Fort Mason, stopping short of proceeding into Aquatic Park. SFMTA will work with stakeholders to refine alternatives and develop a plan that can move into the detailed design phase. The F-line extension received environmental clearance in 2013 through the National Environmental Policy Act (NEPA), and SFMTA staff is determining whether environmental clearance under the California Environmental Quality Act (CEQA) is required.

The Prop K Expenditure Plan provides a total of \$5 million (2003 \$'s) for F-line Extension to Fort Mason, and states that: "...[t]he remaining project costs will be covered by the National Park Service/ Presidio Trust using Park funds." In the spirit of this Expenditure Plan policy, the Transportation Authority adopted the following condition in the 2014 and 2019 5-Year Prioritization Programs for the F-Line Extension to Ft Mason category: "As part of the planned allocation of planning/ conceptual engineering funds, the first task shall include an analysis of the operating costs, fare box recovery, and level of operating subsidy; funding plan for operations; and the overall cost/benefit of the project. This is intended to help inform decision makers as they evaluate this and other transit expansion needs."

Planning Phase Tasks

To meet the conditions of the 5YPP, the first portion of the planning phase will include an analysis of the operating costs, fare box recovery, needed operating subsidy, funding plan for operations, and the overall cost/ benefit of the project. The planning phase will also initiate stakeholder outreach to businesses and residents in the project area. Their feedback will help define the project needs and goals. The planning study will produce refined total project cost estimates, a schedule, and funding plan. Future project phases (i.e. design and construction) are contingent upon funding availability.

E12-22

Both the technical and outreach work for this project will be coordinated with the inter-agency ConnectSF project, particularly the Transit Corridor Study effort, as this work will inform the technical evaluation and public conversation around transit expansion and investment priorities citywide.

Task Summary

Task 1 - Needs and Opportunities Assessment:

Task 1 Deliverable 1: Needs and Opportunities Memo, including analysis of the operating costs, fare box recovery, needed operating subsidy, funding plan for operations, and the overall cost/ benefit

Task 1 Deliverable 2: Presentation to the Transportation Authority Board

Actions:

- 1) Draft project scope of work memo for consultants
- 2) Secure consultant for needs/opportunities assessment

Anticipated Completion of Task 1: September 2020

Task 2 - Public Participation

Task 2 Deliverable 1: Summary of outreach events

Actions:

- 1) Phone calls or briefings with key stakeholders starting in
- 2) Hold community meetings
- 3) Draft memo

Anticipated Completion of Task 2: March 2021

Task 3 - Develop Recommendations

Task 3 Deliverable: Draft Final Report, with Recommendations and findings from stakeholder engagement and Needs and Opportunities Assessment

Anticipated Completion of Task 3: May 2021

Task 4 - Project Management

Actions: Closeout project

Anticipated Completion of Task 4: July 2021

Project Location

Beach Street from Jones St to Fort Mason parking lot

Project Phase(s)

Planning/Conceptual Engineering

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$926,100
Prop AA Strategic Plan Amount:	\$0

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	E/F Streetcar Extension to Aquatic Park
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jul-Aug-Sep	2019	Jul-Aug-Sep	2021
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

This study will coordinate outreach events with the ConnectSF team and other related projects within the Fisherman's Wharf area and will monitor for outreach opportunities that can be shared with related projects.

Timeline (rev. 6/21/19)
Task 1: July 2019 – September 2020
Task 2: September 2020 – March 2021
Task 3: March 2021 – May 2021
Task 4: Close out July 2021

SFMTA is coordinating the E/F Extension project with Public Works' Jefferson Streetscape Project on Jefferson between Jones and Taylor. Construction on the streetscape project is slated to start Fall 2019.

According to the 2012 Environmental Impact Statement prepared according to the National Environmental Protection Act for F-Line Streetcar Service to Fort Mason:
"In 1985, the San Francisco Planning Department issued a "Certificate of Determination of Exemption/Exclusion from Environmental Review" [under the California Environmental Quality Act (CEQA)] for construction and operation of an E–Embarcadero Streetcar Line project between the Ferry Building and the west end of the Fort Mason Tunnel. The certificate was issued pursuant to a Statutory Exemption from CEQA for rail extension projects of under 4 miles in length, as specified in state law. This CEQA exemption was updated and reissued by the Planning Department, City and County of San Francisco on April 28, 2006 (SF Planning 2006)."

The SFMTA is working with the SF Planning Department and SFMTA Environmental Review Team to confirm if this is still applicable and anticipates a response within a few weeks.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	E/F Streetcar Extension to Aquatic Park
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: F-Line Extension to Ft Mason	\$0	\$926,100	\$0	\$926,100
Phases in Current Request Total:	\$0	\$926,100	\$0	\$926,100

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$926,100	\$926,100	Based on cost of planning studies for similar projects in SF and southern California
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction	\$0	\$0	
Operations	\$0	\$0	
Total:	\$926,100	\$926,100	

% 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

E/F Streetcar Extension to Aquatic Park

MAJOR LINE ITEM BUDGET - PLANNING

BUDGET SUMMARY					
Agency	Task 1 - Needs and Opportunity Assessment	Task 2 - Public Participation	Task 3 - Develop Recommendations	Task 4 - Project Management	Total
SFMTA	\$ 50,000	\$ 100,000	\$ 40,677	\$ 15,000	\$ 205,677
SFMTA Contingency					\$ 50,000
Consultant	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ 500,000
Other Direct Costs *	\$ -	\$ 170,423	\$ -	\$ -	\$ 170,423
Total	\$ 450,000	\$ 370,423	\$ 40,677	\$ 15,000	\$ 926,100

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

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	Total
9180 Manager VI	60	\$ 282	113%	\$ 320	\$ 19,181
5289 Transportation Planner III	450	\$ 191	113%	\$ 216	\$ 97,194
1314 Public Relations Officer	200	\$ 175	113%	\$ 198	\$ 39,625
5241 Engineer (Sustainable Streets)	100	\$ 195	113%	\$ 221	\$ 22,092
5241 Engineer (Transit)	100	\$ 239	113%	\$ 271	\$ 27,085
Legal Fees (City Attorney)	2	\$ 250	0%	\$ 250	\$ 500
Contingency		\$ -	0%	\$ -	\$ 50,000
Total	912				\$ 255,677

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	E/F Streetcar Extension to Aquatic Park
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$926,100	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$926,100	Total Prop AA Recommended:	\$0

SGA Project Number:	111-910ANA	Name:	E/F Streetcar Extension to Aquatic Park - Needs Assessment, Project Management
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-111	\$0	\$350,000	\$115,000	\$0	\$0	\$465,000

Deliverables

1. Quarterly progress reports shall provide the percent complete for the planning phase as a whole and the percent complete of each major task, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.

2. Upon completion of Task 1 (Needs and Opportunities Assessment, anticipated September 2020): Provide Needs and Opportunities Memo, including analyses of anticipated operating costs, fare box recovery, needed operating subsidy, funding plan for operations, and overall cost/ benefit. Upon completion of Task 1 and prior to engaging in public outreach (Task 2) and developing recommendations (Task 3), SFMTA shall present findings to the Transportation Authority Board.

Special Conditions

1. The technical assessment work will be coordinated with the inter-agency ConnectSF and the Transit Corridor Study effort, as this work will inform the technical evaluation of transit expansion and investment priorities citywide.

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. Project costs incurred prior to execution of the Standard Grant Agreement are not eligible for reimbursement.

E12-28

SGA Project Number:	111-910OUT	Name:	E/F Streetcar Extension to Aquatic Park - Outreach, Recommendations, Contingency
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2021
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-111	\$0	\$0	\$461,100	\$0	\$0	\$461,100

Deliverables

1. Quarterly progress reports will provide a summary of outreach performed the prior quarter, including a summary of the feedback received, and electronic copies of any materials produced for outreach events.
2. Upon completion of Task 2 (Public Participation, anticipated March 2021): Summary of Outreach Events and Analysis of Stakeholder Input
3. Upon completion of Task 3 (Develop Recommendations, anticipated (May 2021), provide draft report with findings from stakeholder engagement and needs and opportunities memo as well as recommendations.

Special Conditions

1. \$461,100 is placed on reserve pending a presentation to the Board with the findings from Task 1: Needs and Opportunities Assessment, including an analysis of the operating costs, fare box recovery, needed operating subsidy, funding plan for operations, and overall cost/benefit of the project. Presentation shall also include a proposed outreach plan, including a task-based budget and schedule.
2. Outreach will be coordinated with the inter-agency ConnectSF planning team.
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	E/F Streetcar Extension to Aquatic Park
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$926,100
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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
PL

CONTACT INFORMATION

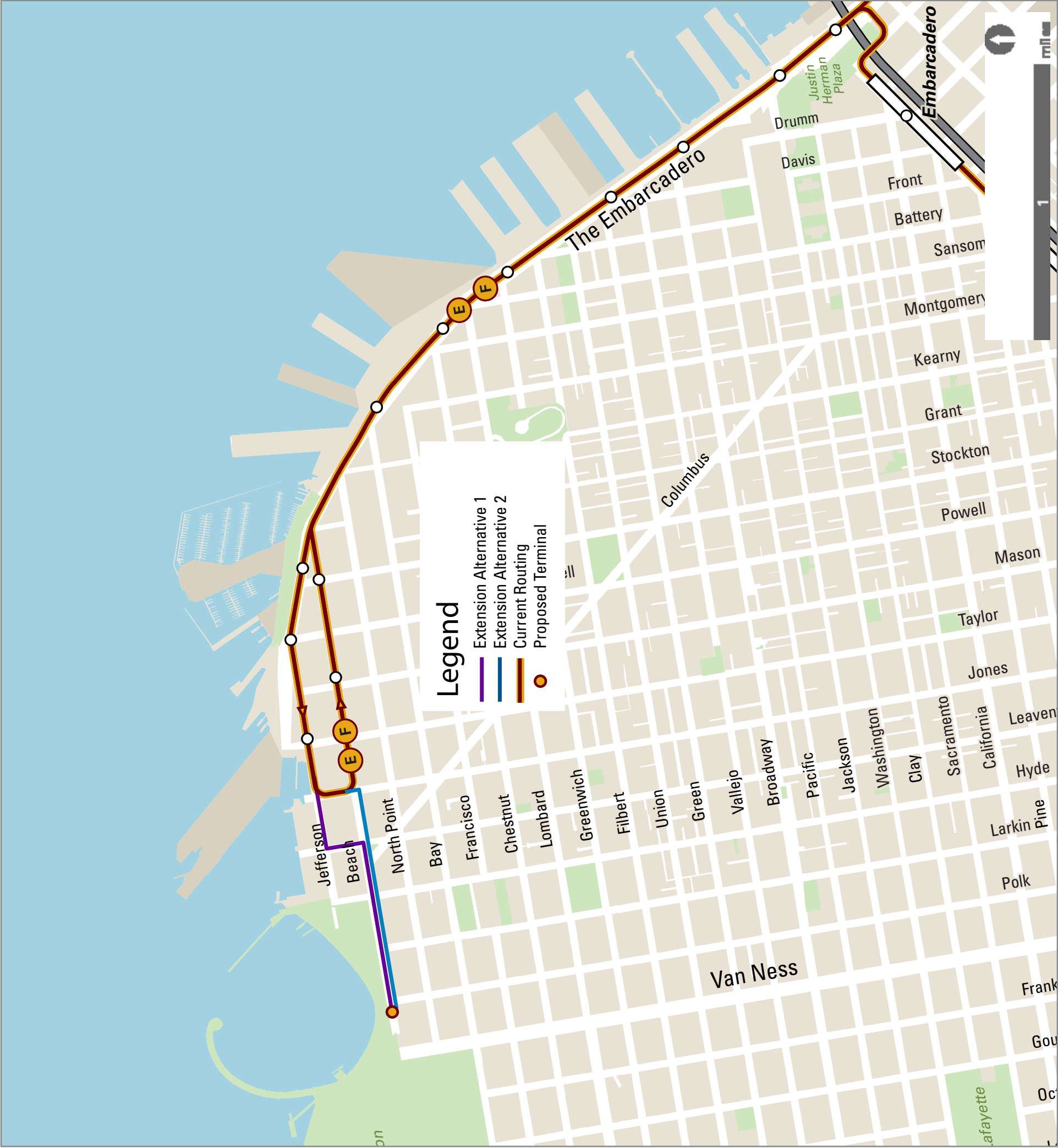
	Project Manager	Grants Manager
Name:	Jean Long	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-2391	(415) 646-2520
Email:	jean.long@sfmta.com	joel.goldberg@sfmta.com

F Line Extension

Alternatives into Aquatic Park

August 2018

The map shows two alternatives being considered for streetcar service from Fisherman’s Wharf to Aquatic Park.



Date Saved: 08/13/2018
For reference contact: Kathleen.Phu@sfmta.com

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:	Embarcadero Station: New Northside Platform Elevator
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Facilities - Undesignated
Current Prop K Request:	\$1,000,000
Supervisory District(s):	District 03, District 06

REQUEST

Brief Project Description

Procure and install a new elevator on the north side of the Embarcadero Station between the BART platform and the mezzanine area, expand the paid area to include the new elevator, and dedicate the existing elevator to Muni use only. If either elevator is out of service, the other elevator will be made available for patrons from both operators until repairs are completed on the out-of-service elevator.

Detailed Scope, Project Benefits and Community Outreach

This project will leverage \$2 million in One Bay Area Grant funds to procure and install a new elevator between the BART platform and the concourse level at the north end of the Embarcadero BART/Muni Station. A glass-enclosed cab and hoistway will provide visual transparency. The elevator will serve the BART platform only, but an emergency stop will be provided at the Muni platform. The existing elevator will then be used exclusively to access the Muni platform. Since both elevators will be able to stop at both platforms, if one elevator is taken out of service, the other can be used to maintain accessible service for both operators. The existing elevator is in a non-paid area on the concourse level and is often used to access trains without having to pass through fare gates. This project will locate the elevator completely within the BART paid area and will help to reduce fare evasion.

BART conducted extensive community outreach as part of the Embarcadero and Montgomery Capacity Implementation Plan and Modernization Study including a series of open houses, surveys, fliers, BART news stories and email alerts, and social media. The purpose of the outreach was to inform BART riders and the public about BART's planning process, efforts to implement capacity and modernization efforts at the stations, build awareness and understanding of challenges and potential solutions, identify issues, and survey riders on preferences for improvements. Elevators are a capital improvement priority identified in BART's 2019 Short Range Transit Plan and Capital Improvement Plan.

Construction of the new platform elevator shaft will require that the east staircase be demolished and reconstructed east of and adjacent to the new platform elevator. The existing staircase will not be available for use during the construction of this phase. Similarly, the existing staircase at the south end of the Station from concourse to platform will be demolished and reconstructed to be larger to allow additional egress capacity. Only one of the two concourse to platform staircases will be allowed to be out of service at a time.

None of the BART construction will impact Muni patrons as it will occur beyond the publicly-accessible portion of the Muni platform. However, workers will need access to the Muni platform level during construction. The installation of the Muni stairs from the concourse to the Muni platform, included as a Bid Option, would need additional coordination as these stairs are within the publicly-accessible portion of the Muni platform.

Advanced notice will be provided at each phase of construction to inform the public of all construction activities and impacts. Any work that could potentially affect the public will require plywood barricades be constructed to separate the work from public areas. The barricaded construction or other work that could impact the public will be performed during non-revenue hours. There will be no impact to fare gates and access during construction other than concourse-to-platform stair closures for stair relocation.

E12-32

Project Location
Embarcadero Station

Project Phase(s)
Construction

5YPP/STRATEGIC PLAN INFORMATION

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Embarcadero Station: New Northside Platform Elevator
Grant Recipient:	Bay Area Rapid Transit District

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	Jan-Feb-Mar	2016	Jan-Feb-Mar	2018
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2019	Jan-Feb-Mar	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Oct-Nov-Dec	2021
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2022

SCHEDULE DETAILS

BART has partnered with SFMTA throughout the planning and development of the concept and design, which has progressed through various meetings with staff from each agency, including staff from Operations, Engineering, Maintenance, Safety, and Customer Access/ADA Accessibility. SFMTA has provided input on design elements, including the placement of the relocated machine room, conduit and pipe routing, bollards installation at platform edge for patron protection safety, and with defining the staging area and construction access requirements.

For community outreach, BART will post a passenger bulletin at the station and on bart.gov before the start of construction to alert the public about construction activities at the station including any impact to customers such as changes to path of travel.

Project is using OBAG 2 (STP) funds through a grant agreement with the FTA.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Embarcadero Station: New Northside Platform Elevator
Grant Recipient:	Bay Area Rapid Transit District

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Facilities - Undesignated	\$0	\$1,000,000	\$0	\$1,000,000
BART FUNDS	\$0	\$7,250,000	\$0	\$7,250,000
ONE BAY AREA GRANT 2 (STP)	\$0	\$2,000,000	\$0	\$2,000,000
TRANSBAY TRANSIT CENTER COMMUNITY FACILITIES DISTRICT SPECIAL TAX BONDS	\$0	\$1,000,000	\$0	\$1,000,000
TRANSIT CENTER DISTRICT IMPACT FEE	\$0	\$2,000,000	\$0	\$2,000,000
Phases in Current Request Total:	\$0	\$13,250,000	\$0	\$13,250,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,000,000	\$0	\$1,000,000
TRANSIT CENTER DISTRICT IMPACT FEE	\$0	\$2,000,000	\$0	\$2,000,000
TRANSBAY TRANSIT CENTER COMMUNITY FACILITIES DISTRICT SPECIAL TAX BONDS	\$0	\$1,000,000	\$0	\$1,000,000
ONE BAY AREA GRANT 2 (STP)	\$0	\$2,000,000	\$0	\$2,000,000
BART FUNDS	\$0	\$7,250,000	\$1,750,000	\$9,000,000
Funding Plan for Entire Project Total:	\$0	\$13,250,000	\$1,750,000	\$15,000,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$250,000	\$0	Actual amount spent
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Design Engineering (PS&E)	\$1,500,000	\$0	Actual amount spent
Construction	\$13,250,000	\$1,000,000	Engineer's estimate (includes soft costs during construction phase)
Operations	\$0	\$0	
Total:	\$15,000,000	\$1,000,000	

% Complete of Design:	100.0%
As of Date:	06/17/2019
Expected Useful Life:	25 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	Consultant	BART	Contractor
1. Contract					
Task 1: General Requirements	\$ 2,400,000				\$ 2,400,000
Task 2: Demolition	\$ 400,000				\$ 400,000
Task 3: Concrete	\$ 300,000				\$ 300,000
Task 4: Metals/finishes	\$ 1,600,000				\$ 1,600,000
Task 5: Conveying Systems	\$ 2,500,000				\$ 2,500,000
Task 6: Plumbing/HVAC	\$ 500,000				\$ 500,000
Task 7: Systems	\$ 600,000				\$ 600,000
Subtotal	\$ 8,300,000				\$ 8,300,000
2. Construction Management/Support	\$ 3,715,000	45%	\$ 3,100,000	\$ 615,000	
3. Design Services During Construction	\$ 650,000	8%	\$ 650,000		
4. Contingency	\$ 585,000	7%	\$ 300,000	\$ 285,000	
TOTAL CONSTRUCTION PHASE	\$ 13,250,000		\$ 4,050,000	\$ 900,000	\$ 8,300,000

Task 1: General Requirements - Contractor's administrative work and overhead costs necessary to support the actual demolition and construction work. Includes management labor and vehicles, bond and insurance, scheduling, safety and quality assurance, temporary controls and facilities, and clean-up and debris disposal. These costs are generally distributed as a percentage on Bid Items of the Bid Form.

Task 4: Metals/Finishes - Structural steel framing; catwalk and pit ladder and other metal fabrications; metal handrail, guardrail and stair nosing; decorative stainless-steel cladding on elevator; metal doors and frames; glazing materials for guardrail and elevator shaft finish; gypsum board room finishes; painting and miscellaneous other finishes.

Task 5: Conveying Systems - Actual elevator cab construction and controls and machine room equipment.

Task 7: Systems - Communications and electrical conduit, cable, and control equipment including that for CCTV, telephone and remote monitoring systems.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Embarcadero Station: New Northside Platform Elevator
Grant Recipient:	Bay Area Rapid Transit District

SFCTA RECOMMENDATION

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

SGA Project Number:		Name:	Embarcadero Station: New Northside Platform Elevator
Sponsor:	Bay Area Rapid Transit District	Expiration Date:	12/31/2022
Phase:	Construction	Fundshare:	7.55

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-120U	\$0	\$250,000	\$500,000	\$250,000	\$0	\$1,000,000

Deliverables

1. With the first quarterly progress report, provide 2-3 photos of before conditions. For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.

Special Conditions

1. BART may not incur expenses for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page).

Notes

1. Reminder: BART shall demonstrate compliance with attribution and signage requirements as a condition for reimbursement for project expenses. See Standard Grant Agreement for details.

2. Prop K funds from the Facilities - Undesignated category are providing the local match to One Bay Area Grant Cycle 2 funds programmed by the Transportation Authority in fall 2017.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	92.45%	No Prop AA
Actual Leveraging - This Project	93.33%	No Prop AA

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

FY of Allocation Action:	FY2019/20
Project Name:	Embarcadero Station: New Northside Platform Elevator
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN INFORMATION

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

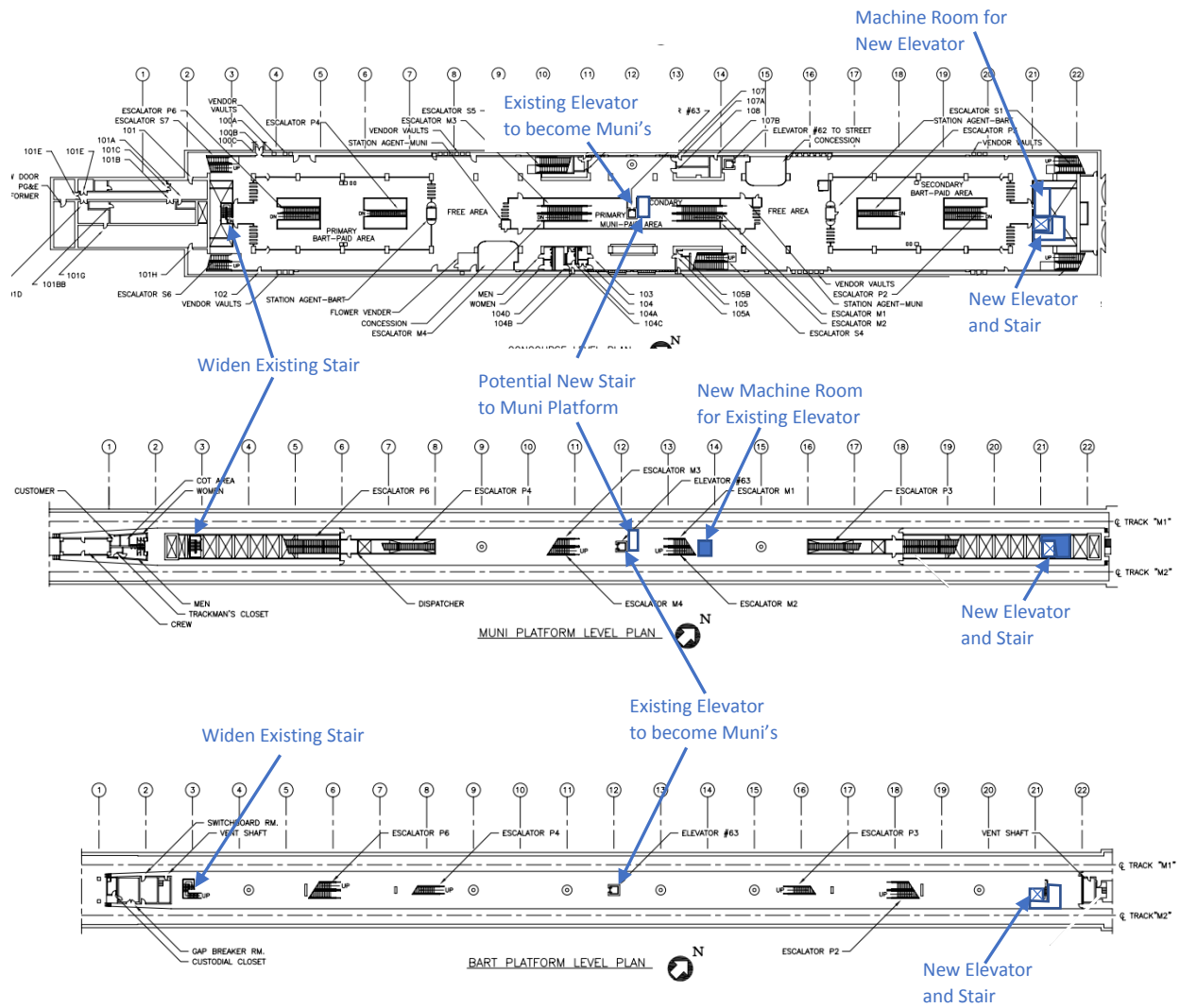
Initials of sponsor staff member verifying the above statement
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ADR

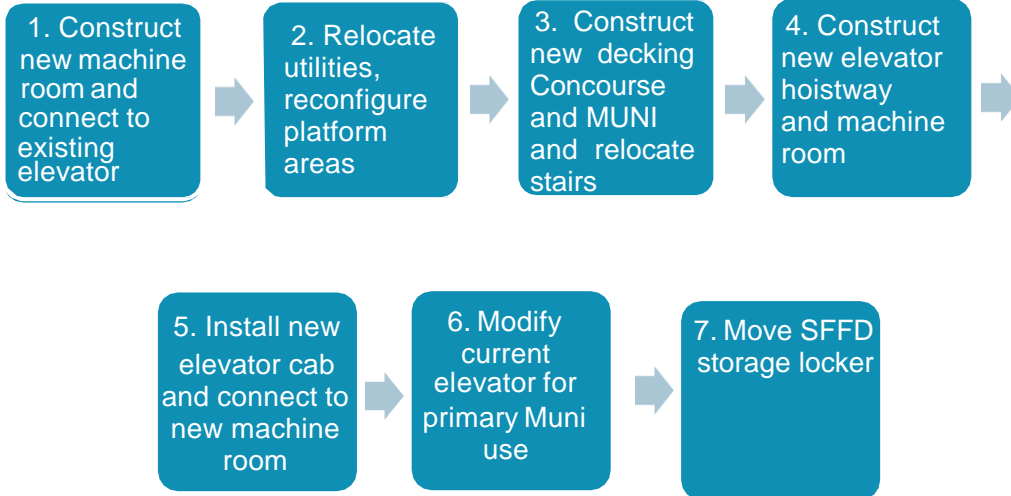
CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Mark Dana	Michael S. Tanner
Title:	Project Manager	Manager, Grant Development
Phone:	(510) 287-4745	(510) 464-6433
Email:	mdana@bart.gov	mtanner@bart.gov

CONSTRUCTION OF NEW PLATFORM ELEVATOR AT EMBARCADERO STATION



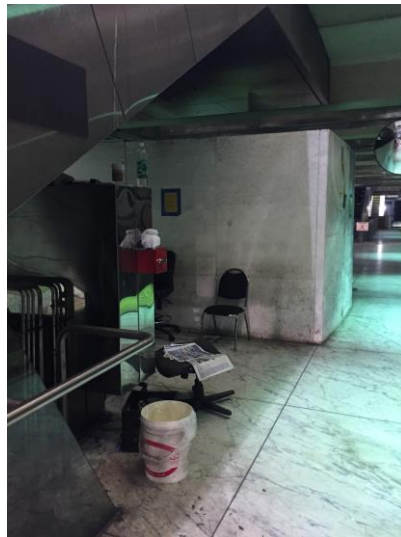
Embarcadero Elevator



Embarcadero Elevator



Construct machine room on MUNI level and connect to the existing elevator



Embarcadero Elevator



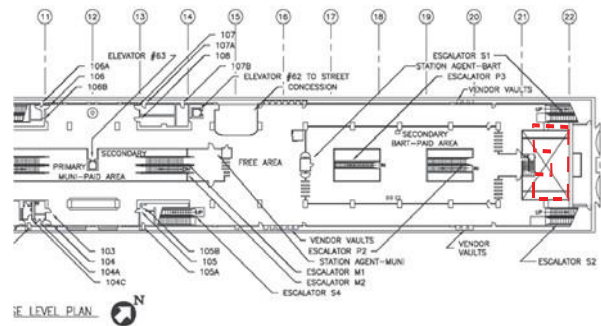
Relocate existing utilities and reconfigure platform areas



Embarcadero Elevator



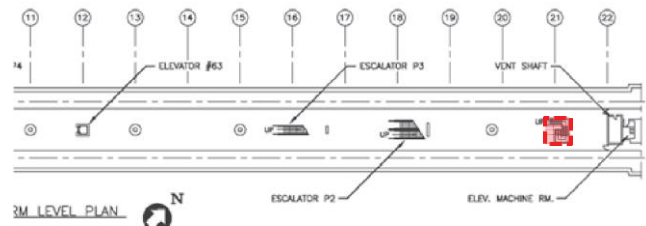
Construct new decking on Concourse and MUNI level and relocate north/east stair



Embarcadero Elevator



Construct new elevator and machine room at current stairway location



Embarcadero Elevator



Install new elevator cab and connect to new machine room

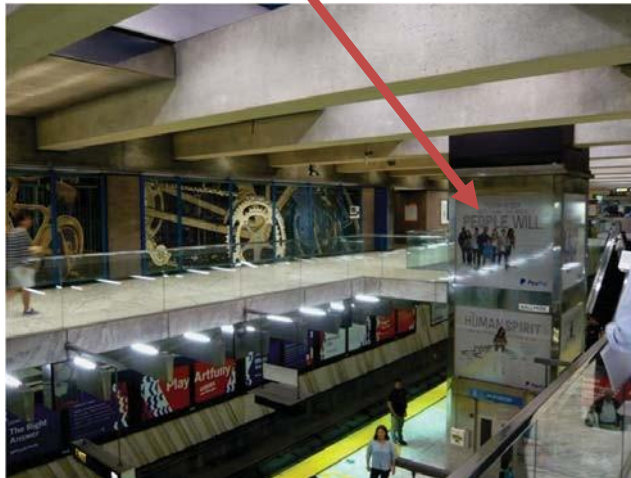


Location of new elevator

Embarcadero Elevator



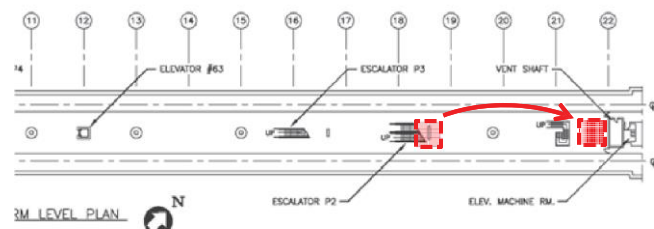
Modify current elevator to serve as Muni's primary elevator



Embarcadero Elevator



Move SFFD storage locker to under new east-end stairway





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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Street Resurfacing, Rehab, & Maintenance
Prop AA EP categories:	Prop AA Streets Projects
Current Prop K Request:	\$1,602,871
Current Prop AA Request:	\$2,397,129
Supervisory District(s):	District 08, District 09, District 10

REQUEST

Brief Project Description

Demolition and pavement renovation of 39 blocks, construction of 70 curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work as follows: Hampshire St from 17th St to Cesar Chavez on Ramp; York St from Mariposa St to 26th St; Dolores St from Cesar Chavez St to Day St; Cesar Chavez on ramp from 25th St to Potrero Ave to Hampshire St; 22nd St from Potrero Ave to Harrison St; and 23rd St from Folsom St to Capp St. This project is phase II of the street resurfacing of Potrero Ave.

Detailed Scope, Project Benefits and Community Outreach

This street resurfacing project includes demolition, pavement renovation of 39 blocks, construction of 70 curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work. The average Pavement Condition Index (PCI) score within the project limits is in the mid 50's of out 100.

The proposed project limits are:

- On 22nd St from Potrero Ave to Harrison St (6 Blocks)
- On 23rd St from Folsom St to Capp St (3 Blocks)
- On Cesar Chavez on ramp from 25th St to Potrero Ave to Hampshire St (1 Block)
- On Dolores St from Cesar Chavez St to Day St (12 Blocks)
- On Hampshire St from 17th St to Cesar Chavez on ramp (9 Blocks)
- On York St from Mariposa St to 26th St (8 Blocks)

This project was coordinated with and set to be completed after the multi-agency Potrero Streetscape project. All candidates shown are subject to substitution and schedule changes pending visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, or cost increases may arise causing the candidates to be postponed.

Project Location

Various locations on Hampshire St, York St, Dolores St, Cesar Chavez on Ramp, 22nd St and 23rd St

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$3,000,000
Prop AA Strategic Plan Amount:	\$2,397,129

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
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)	Oct-Nov-Dec	2018	Jul-Aug-Sep	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2020		
Operations				
Open for Use			Apr-May-Jun	2021
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2021

SCHEDULE DETAILS

The project will be joint with PUC and include sewer main replacement work.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Street Resurfacing, Rehab, & Maintenance	\$0	\$1,602,871	\$0	\$1,602,871
PROP AA: Prop AA Streets Projects	\$0	\$2,397,129	\$0	\$2,397,129
Phases in Current Request Total:	\$0	\$4,000,000	\$0	\$4,000,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,602,871	\$0	\$1,602,871
PROP AA	\$0	\$2,397,129	\$0	\$2,397,129
GENERAL FUND	\$0	\$0	\$400,245	\$400,245
Funding Plan for Entire Project Total:	\$0	\$4,000,000	\$400,245	\$4,400,245

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	\$0	
Right of Way	\$0	\$0	\$0	
Design Engineering (PS&E)	\$400,245	\$0	\$0	Actuals and cost to complete
Construction	\$4,000,000	\$1,602,871	\$2,397,129	65% Engineer's Cost Estimate
Operations	\$0	\$0	\$0	
Total:	\$4,400,245	\$1,602,871	\$2,397,129	

% Complete of Design:	65.0%
As of Date:	05/16/2019
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

23rd St, Dolores St, York St, and Hampshire St Pavement Renovation

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	Contractor	
1. Construction Contract					
Temporary Retroreflective Pavement Markings	\$ 58,754			\$ 58,754	
Mobilization	\$ 81,022			\$ 81,022	
Demobilization	\$ 47,535			\$ 47,535	
Allowance for City's Share of Partnering Facilitation and Related Costs	\$ 8,000			\$ 8,000	
Traffic Control for Roadway Work	\$ 259,000			\$ 259,000	
Full Depth Planing Per 2-Inch Depth Of Cut	\$ 437,850			\$ 437,850	
Asphalt	\$ 1,150,733			\$ 1,150,733	
8-Inch Thick Concrete Base	\$ 329,184			\$ 329,184	
4-Inch Wide Concrete Curb	\$ 8,065			\$ 8,065	
6-Inch Wide Concrete Curb	\$ 8,000			\$ 8,000	
Combined 6-Inch Wide Concrete Curb and 2-Foot Wide Concrete Gutter	\$ 80,500			\$ 80,500	
3½-Inch Thick Concrete Sidewalk	\$ 115,500			\$ 115,500	
Concrete Curb Ramp With Concrete Detectable Surface Tiles	\$ 217,000			\$ 217,000	
Pull Box Replacement Type III	\$ 17,500			\$ 17,500	
Adjust City-Owned Manhole Frame	\$ 18,500			\$ 18,500	
Adjust City-Owned Hydrant	\$ 20,000			\$ 20,000	
<i>Construction Contract Subtotal</i>	\$ 2,857,143			\$ 2,857,143	
2. Construction Management/Support	\$ 857,143	30%	\$ 857,143		
3. Contingency	\$ 285,714	10%	\$ 285,714		
TOTAL CONSTRUCTION PHASE	\$ 4,000,000		\$ 1,142,857	\$ 2,857,143	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,602,871	Total Prop AA Requested:	\$2,397,129
Total Prop K Recommended:	\$1,602,871	Total Prop AA Recommended:	\$2,397,129

SGA Project Number:	701-xxx	Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	06/30/2022
Phase:	Construction	Fundshare:	59.93

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 AA EP-701	\$0	\$750,000	\$1,647,129	\$0	\$0	\$2,397,129

Deliverables

1. Quarterly progress reports shall include 2-3 photos each of typical before conditions, work in progress, and completed work, in addition to all other requirements described in the Standard Grant Agreement.

Notes

1. SFPW shall demonstrate compliance with the Prop AA requirements detailed in the Attribution and Signage section of the Standard Grant Agreement.

SGA Project Number:	134-1	Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	06/30/2022
Phase:	Construction	Fundshare:	40.07

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-134	\$0	\$0	\$1,122,871	\$480,000	\$0	\$1,602,871

Deliverables

1. Quarterly progress reports shall include 2-3 photos each of typical before conditions, work in progress, and completed work, in addition to all other requirements described in the Standard Grant Agreement.

Notes

1. SFPW shall demonstrate compliance with the Prop K requirements detailed in the Attribution and Signage section of the Standard Grant Agreement.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	59.93%	40.07%
Actual Leveraging - This Project	63.57%	45.52%

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

FY of Allocation Action:	FY2019/20
Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,602,871
Current Prop AA Request:	\$2,397,129

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.

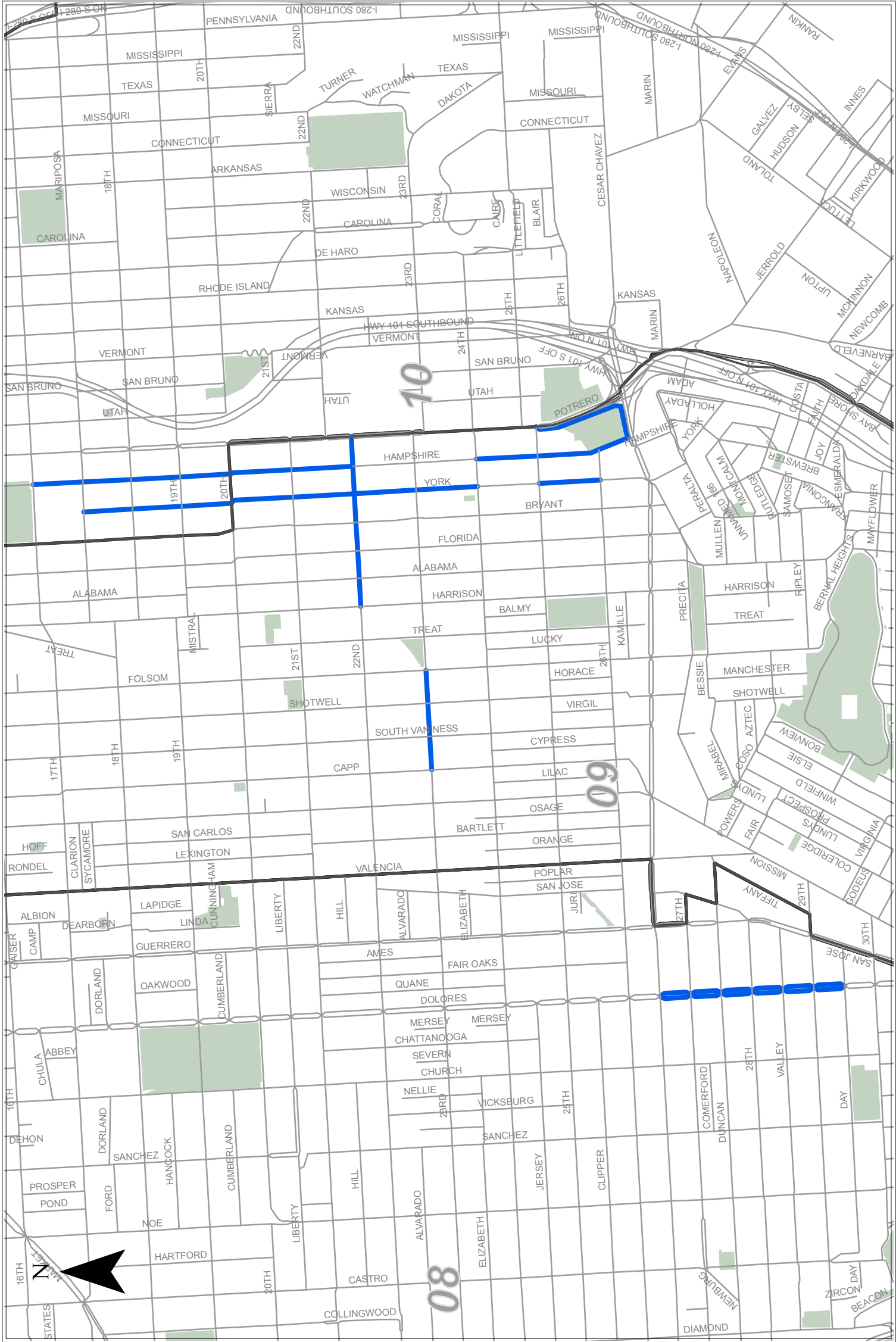
Initials of sponsor staff member verifying the above statement

OQ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Ramon Kong	Oscar Quintanilla
Title:	Project Manager	Capital Budget Analyst
Phone:	(415) 554-8280	(415) 554-5847
Email:	ramon.kong@sfdpw.org	oscar.quintanilla@sfdpw.org

23rd St, Dolores St, York St, and Hampshire St Pavement Renovation



Legend

District Boundary

Project Block

DRAFT - SUBJECT TO CHANGE

Created June 2019

00.1250.250.5

Miles

NOTE: All Public Works Street Resurfacing Program candidates are subject to substitution and schedule changes pending available funding, visual confirmation, utility clearances and coordination with other agencies and are NOT guaranteed to be moved forward to construction. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the Public Works Street Resurfacing Program candidates to be postponed or dropped from consideration.



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Central Richmond Traffic Safety
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$596,420
Supervisory District(s):	District 01

REQUEST

Brief Project Description

Design and construct traffic safety improvements as planned in the Central Richmond Neighborway project. Designs will improve safety conditions for people walking, biking, or being dropped off at schools in the Central Richmond neighborhood. Designs are quick to implement and focus on streets with a history of high injury collisions, and where children, seniors and people with disabilities are walking/bicycling. Improvements include speed humps at 13 blocks, pedestrian refuge islands at 5 intersections, high visibility crosswalks, and other striping, daylighting and signal improvements.

Detailed Scope, Project Benefits and Community Outreach

Funding is requested to design and construct planned traffic safety improvements through the Central Richmond Traffic Safety Project. Designs will improve safety conditions for people walking, biking, or being dropped off at schools in the Central Richmond neighborhood. Designs are relatively quick to implement and focus on streets with a history of high injury collisions, and where children, seniors and people with disabilities are walking or bicycling. Planned improvements include speed humps at 13 blocks, pedestrian refuge islands at 5 intersections, high visibility crosswalks, and other striping, daylighting and signal improvements. See attached map and list of improvements.

The original scope of this project was a neighborway on 23rd Avenue. The scope was modified following public feedback on the 8th Avenue Neighborway, and based on research conducted by the Department of Public Health that mapped high concentrations of seniors and people with disabilities and corresponding higher injury rates for these populations in the Central Richmond. Portions of the Vision Zero High Injury Network are on California Street, Geary Boulevard, and Fulton Street within the project area.

Prior to construction, SFMTA performed a variety of outreach events including:

- Town Hall Meeting - January 14
- Open House Meeting - April 15
- Presentation to Richmond Senior Center - April 22
- Tabling at Richmond District Health Festival - May 4

Project Location

Project area is from Fulton Street in the south to Lake Street in the north, and from 25th Avenue in the west and Park Presidio Boulevard in the east.

Project Phase(s)

Design Engineering (PS&E), Construction

Justification for Multi-phase Request

The TA is recommending a multi-phase allocation given that the project will have concurrent design and construction phases, and the straightforward nature of the scope (e.g. speed humps).

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Justification for Necessary Amendment	
<p>The SFMTA requests an amendment to the Traffic Calming 5YPP to reprogram \$596,420 in FY19/20 funds from Advancing Equity through Safer Streets placeholder to the Central Richmond Traffic Safety project. The Central Richmond Traffic Safety project is consistent with the goals of the Advancing Equity through Safer Streets program, which is intended to target locations where pedestrian injuries to seniors and people with disabilities are concentrated and where seniors and people with disabilities live and travel. Based on analysis by the Department of Public Health, Central Richmond is a key target area for investment under this program. Recommended improvements focus on locations adjacent to community facilities, including senior centers, community centers, parks, and schools.</p> <p>SFMTA will present the new program, including the framework, prioritization methodology and draft program of projects, to the Vision Zero Committee in fall 2019. This will leave \$153,580 programmed to Advancing Equity through Safer Streets in FY19/20 which will allow SFMTA to fund planning and outreach for additional high priority locations, as identified through the prioritization methodology.</p>	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Central Richmond Traffic Safety
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	2017	Jul-Aug-Sep	2019
Environmental Studies (PA&ED)	Apr-May-Jun	2019	Apr-May-Jun	2019
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2019	Oct-Nov-Dec	2019
Advertise Construction				
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2019		
Operations				
Open for Use			Jul-Aug-Sep	2020
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2020

SCHEDULE DETAILS

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Central Richmond Traffic Safety
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$596,420	\$0	\$0	\$596,420
Phases in Current Request Total:	\$596,420	\$0	\$0	\$596,420

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$596,420	\$0	\$155,000	\$751,420
Funding Plan for Entire Project Total:	\$596,420	\$0	\$155,000	\$751,420

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$155,000	\$0	Actual costs
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$103,311	\$103,311	Engineers estimate based on similar projects
Construction	\$493,109	\$493,109	SFMTA staff estimate at 90% design
Operations	\$0	\$0	
Total:	\$751,420	\$596,420	

% Complete of Design:	90.0%
As of Date:	06/30/2019
Expected Useful Life:	30 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 phase	
1. Total SFMTA Labor	\$ 103,311	100%	
2. Consultant	\$ -		
3. Other Direct Costs	\$ -		
4. Contingency	\$ -	0%	
TOTAL PHASE	\$ 103,311		

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	
Stop Bars	\$ 997			\$ 997	
Messaging	\$ 13,224			\$ 13,224	
Parking Stalls	\$ 423			\$ 423	
Color Curb Painting	\$ 7,361			\$ 7,361	
Pedestrian Refuge Islands	\$ 44,000			\$ 44,000	
Meter Removal	\$ 3,000			\$ 3,000	
Signal Shop Support	\$ 1,000			\$ 1,000	
Speed Humps	\$ 297,000		\$ 297,000		
Continental Crosswalks	\$ 27,482			\$ 27,482	
Subtotal	\$ 394,487				
Contingency @ 15%	\$ 59,173		\$ 59,173		
MTA Construction Management @ 10%	\$ 39,449			\$ 39,449	
TOTAL CONSTRUCTION PHASE	\$ 493,109		\$ 356,173	\$ 136,936	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Central Richmond Traffic Safety
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$596,420	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$596,420	Total Prop AA Recommended:	\$0

SGA Project Number:	138-xxxx1	Name:	Central Richmond Traffic Safety - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2020
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$0	\$103,311	\$0	\$0	\$0	\$103,311

Deliverables

1. The first quarterly progress report (QPR) shall include a final list of locations and traffic calming measures and traffic modifications in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).

Special Conditions

1. The recommended allocation is contingent upon a concurrent Traffic Calming 5YPP amendment. See attached 5YPP amendment for details.

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

E12-66

SGA Project Number:	138-xxxx2	Name:	Central Richmond Traffic Safety Project
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2021
Phase:	Construction	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$0	\$121,689	\$371,420	\$0	\$0	\$493,109

Deliverables

1. The first quarterly progress report (QPR) shall include a final list of locations and traffic calming measures and traffic modifications in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).

Special Conditions

1. The recommended allocation is contingent upon a concurrent Traffic Calming 5YPP amendment. See attached 5YPP amendment for details.

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

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Central Richmond Traffic Safety
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$596,420
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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
TL

CONTACT INFORMATION

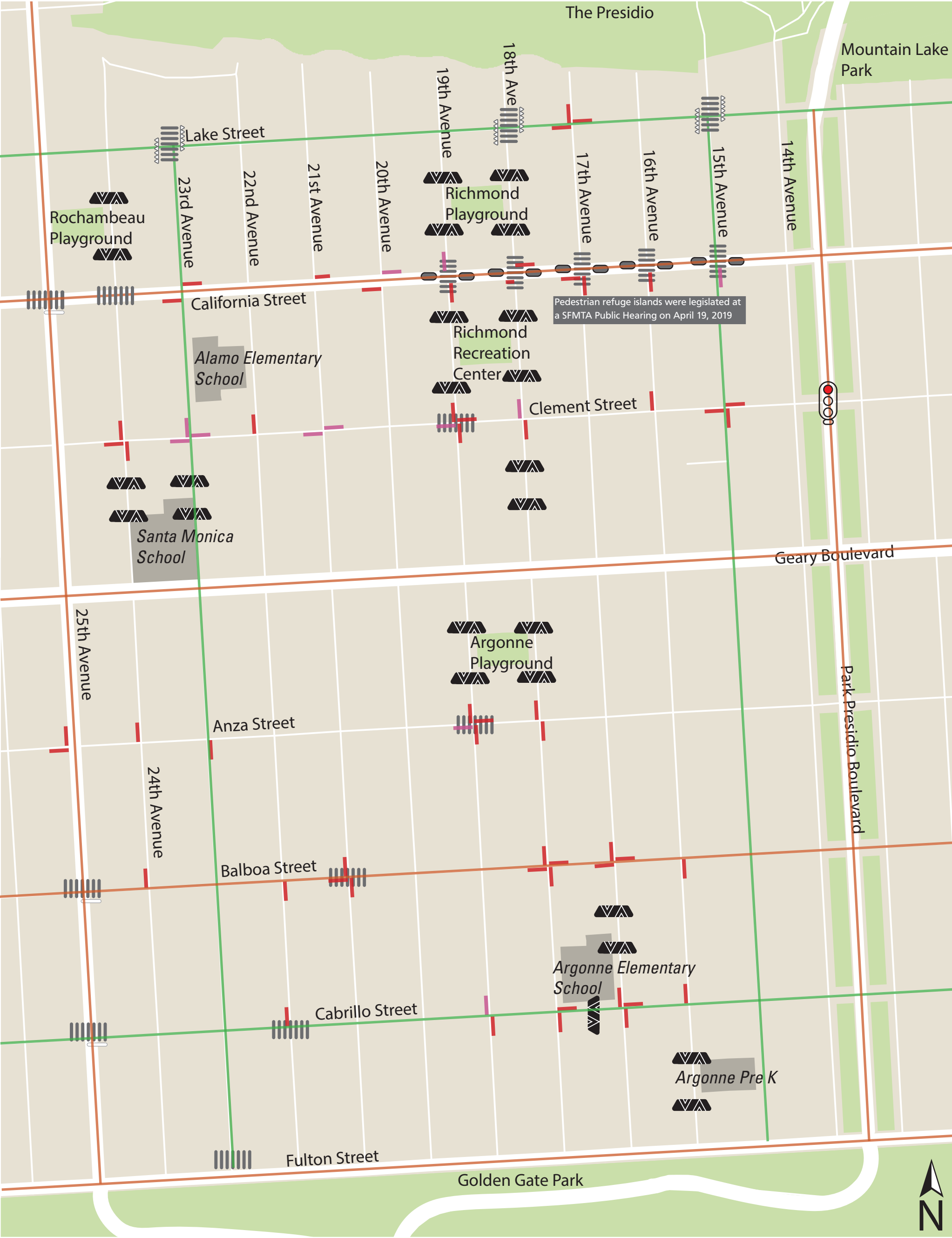
	Project Manager	Grants Manager
Name:	Jeffrey Banks	Joel C Goldberg
Title:		Grants Procurement Manager
Phone:	(415) 701-5331	(415) 646-2520
Email:	jeffrey.banks@sfmta.com	joel.goldberg@sfmta.com

Central Richmond Traffic Safety Project – Improvements and Locations

The Central Richmond Traffic Safety Project is proposing a number of changes to improve safety conditions for people walking, biking, or being dropped off at schools in the Central Richmond neighborhood. Designs proposed by the SFMTA focus on streets with a history of high injury collisions, and where children, seniors and people with disabilities are present.

Proposed Improvements include speed humps at schools, parks, senior centers and locations with a history of collisions, high visibility continental crosswalks, advanced limit lines and yield teeth, daylighting (red visibility curbs) and pedestrian refuge islands on California Street from 15th Avenue to 19th Avenue (Note: islands were already legislated at the April 19 Public Hearing). Improvements include:

SPEED HUMPS
16 th Avenue, between Fulton Street and Cabrillo Street (2 Speed Humps)
17 th Avenue, between Cabrillo Street and Balboa Street (2 Speed Humps)
18 th Avenue, between California Street and Lake Street (2 Speed Humps)
18 th Avenue, between Clement Street and California Street (2 Speed Humps)
18 th Avenue, between Geary Boulevard and Clement Street (2 Speed Humps)
18 th Avenue, between Anza Street and Geary Boulevard (2 Speed Humps)
19 th Avenue, between California Street and Lake Street (2 Speed Humps)
19 th Avenue, between Clement Street and California Street (2 Speed Humps)
19 th Avenue, between Anza Street and Geary Boulevard (2 Speed Humps)
23 rd Avenue, between Geary Boulevard and Clement Street (2 Speed Humps)
24 th Avenue, between California Street and Lake Street (2 Speed Humps)
24 th Avenue, between Geary Boulevard and Clement Street (2 Speed Humps)
Cabrillo Street, between 17 th Avenue and 18 th Avenue (1 Speed Hump)
DAYLIGHTING (RED ZONES)
Mainly along Clement Street, California Street and Balboa at intersections with a history of collisions
HIGH VISIBILITY CROSSWALKS
Anza Street and 19 th Avenue
Balboa Street and 21 st Avenue
Cabrillo Street and 22 nd Avenue
Clement Street and 19 th Avenue
PEDESTRIAN REFUGE ISLANDS
California and 15 th Ave
California and 16 th Ave
California and 17 th Ave
California and 18 th Ave
California and 19 th Ave



High Visibility Crosswalks



Pedestrian Refuge Islands



Advanced Limit Lines



Yield "Teeth" Markings



Signal Improvements



Red Visibility Curbs ("Daylighting")



Red Curbs with Parking Loss



Speed Humps



Muni Route



Bike Route



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending Approval July 23, 2019 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Pending	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Pending	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Programmed	\$30,000					\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming	PS&E	Programmed	\$520,000					\$520,000
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
Local/Neighborhood Program									
Any	NTIP Placeholder	PS&E, CON	Programmed	\$2,850,000					\$2,850,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed	\$1,200,000					\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed		\$1,200,000				\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed			\$1,200,000			\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed				\$1,200,000		\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed					\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety	PS&E, CON	Pending	\$596,420				\$1,200,000	\$1,200,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed	\$153,580					\$596,420
SFMTA	Advancing Equity through Safer Streets	Any	Programmed		\$750,000				\$153,580
SFMTA	Advancing Equity through Safer Streets	Any	Programmed			\$750,000			\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed				\$750,000		\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation	Any	Programmed	\$180,000					\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed		\$180,000				\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed			\$180,000			\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed				\$180,000		\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed	\$100,000				\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed			\$100,000			\$100,000

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
Schools Program								
SFMTA	Schools Engineering Program	Any	Programmed	\$1,000,000				\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed		\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed			\$1,000,000		\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed				\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed				\$1,000,000	\$1,000,000
Corridor Improvements								
SFMTA	6th Street Safety Improvements	CON	Programmed	\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Pending	\$5,226,200				\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Planned		\$1,250,000			\$1,250,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Planned			\$1,250,000		\$1,250,000
SFMTA	Ocean Avenue Safety Improvements	PS&E	Programmed	\$900,000				\$900,000
SFMTA	Bayview Community Based Transportation Plan Implementation	PS&E	Programmed		\$180,000			\$180,000
SFMTA	Bayview Community Based Transportation Plan Implementation	CON	Programmed			\$2,280,000		\$2,280,000
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	CON	Programmed	\$85,000				\$85,000
SFMTA	Excelsior Neighborhood Traffic Calming	CON	Programmed		\$2,080,000			\$2,080,000
SFMTA	Sloat Skyline Intersection Improvements	PS&E	Programmed	\$660,000				\$660,000
SFMTA	Safer Taylor Street	PS&E	Programmed	\$2,407,250				\$2,407,250
SFMTA	Safer Taylor Street	CON	Programmed		\$1,022,499			\$1,022,499
Total Programmed in 2019 5YPP				\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$41,615,949
Total Allocated and Pending				\$6,468,620	\$0	\$0	\$0	\$6,468,620
Total Unallocated				\$14,464,830	\$7,662,499	\$6,760,000	\$3,130,000	\$35,147,329
Total Programmed in 2019 Strategic Plan				\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$41,615,949
Deobligated Funds				\$100,899	\$0	\$0	\$0	\$100,899
Cumulative Remaining Programming Capacity				\$100,899	\$100,899	\$100,899	\$100,899	\$100,899
Pending Allocation/Appropriation								
Board Approved Allocation/Appropriation								

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for [Central Richmond Traffic Safety] (Resolution 19-0XX, 7/23/2019)
[Advancing Equity through Safer Streets]: Reduced by \$596,420 in FY2019/20 to \$153,580.
[Central Richmond Traffic Safety]: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution [6th Street Safety Improvements]): Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
[Vision Zero Quick-Build Program Implementation]: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Ocean Avenue Safety Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$210,000
Supervisory District(s):	District 07, District 11

REQUEST

Brief Project Description

Planning phase of project to improve safety, accessibility, and comfort for people traveling along Ocean Avenue, Geneva Avenue, and Frida Kahlo Way between the Ocean Avenue commercial corridor, Balboa Reservoir, City College, and Balboa Park Station. This project will further develop recommendations from the SF Planning Department's Ocean Avenue Corridor Design Study. The project ultimately aims to identify near-term safety improvements as well as larger-scale long-term improvements that involve modifications to rights-of-way and coordination with other projects and agencies.

Detailed Scope, Project Benefits and Community Outreach

This project is aimed at improving safety, accessibility, and comfort for people traveling on Ocean Avenue between Geneva Avenue / Frida Kahlo Way (Phelan Avenue) and San Jose Avenue and on Geneva Avenue between Ocean Avenue and Balboa Park Station. The Project will take the recommendations from the SF Planning Department's Ocean Avenue Corridor Design as a starting point for discussion and to respect the community input that went into that past planning effort. The goals of this project will be two-fold. First will be development of a set of near-term improvements – cost-effective measures that can be installed quickly to immediately improve safety on Ocean Avenue. Second will be the creation of a long-term vision for the Ocean Avenue corridor that can be coordinated with other on-going projects in the area. See attached project flyer for additional details.

Requested funds are for the planning phase for this project. It will include an engineering survey of Ocean Avenue and the Ocean / Geneva / Frida Kahlo intersections, traffic data collection and analysis, outreach and coordination with other agencies and projects, and conceptual engineering by a consultant team.

Task 1 - Engineering survey:

- Comprehensive survey capturing horizontal, vertical, and underground features minimally at the Ocean / Geneva / Frida Kahlo intersection and on Ocean Avenue southward to Howth Street
- Geologic assessment of the hillside on the north side of Ocean Avenue
- Assess the overhead catenary system

Task 2 - Data collection:

- Analysis of traffic volumes, speeds, modal break-down, and movements on Ocean Avenue and surrounding streets

Task 3 - Outreach:

- In-reach and coordination with agency partners/projects
- Up to 10 small meetings, 1 open house, and 1 walking tour with the community

Task 4 - Conceptual engineering (by consultant):

- Multiple concept designs for the Ocean / Geneva / Frida Kahlo intersection
- Multiple concept designs for project corridors
- Turn templates, signal timing analysis, and other associated tasks

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- Ocean Avenue pedestrian bridge removal study

Task 5 - Final report:

- Key findings
- Near-term and long-term recommendations (incl. conceptual cost estimates and engineering drawings)
- Summary of outreach and public feedback
- Next steps (implementation and funding strategy)

Project Location

Ocean Avenue between Frida Kahlo Way and San Jose Avenue; Geneva Avenue between Ocean Avenue and I-280; Frida Kahlo Way (entire length)

Project Phase(s)

Planning/Conceptual Engineering

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$350,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Ocean Avenue Safety Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jul-Aug-Sep	2019	Jul-Aug-Sep	2020
Environmental Studies (PA&ED)	Jul-Aug-Sep	2020	Apr-May-Jun	2021
Right of Way	Apr-May-Jun	2021	Oct-Nov-Dec	2021
Design Engineering (PS&E)	Apr-May-Jun	2021	Oct-Nov-Dec	2022
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations				
Open for Use			Oct-Nov-Dec	2024
Project Completion (means last eligible expenditure)			Apr-May-Jun	2025

SCHEDULE DETAILS

Outreach to key stakeholder groups (i.e., neighborhood and business groups) and agency partners will begin in fall 2019, with broader community engagement starting in spring 2020; both of these tasks will go through fall 2020 and continue with later project phases. This project will coordinate with City College to implement projects in their Facilities Master Plan, SFCTA on their I-280 ramp realignment project, the Planning Department on the Ocean Avenue Corridor Design Study recommendations, and other SFMTA divisions (e.g., Transit) that have an interest in the project area. The SFMTA does not anticipate procuring ROW, but realizes that ROW discussions could arise between the SFCTA and Caltrans that could have bearing on this project. For that reason the PSE phase is relatively long. There are no known milestone dates or timely use-of-funds deadlines at this point.

Task 1 - Engineering survey: Nov 2019 - May 2020

Task 2 - Data collection: Sept 2019 - Apr 2020

Task 3 - Outreach: Sept 2019 - Sept 2020 (will continue)

Task 4 - Conceptual engineering (by consultant): Nov 2019 - Jun 2020

Task 5 - Final report: July 2020 - Sept 2020

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Ocean Avenue Safety Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$210,000	\$0	\$210,000
POP BASED GENERAL FUND	\$0	\$0	\$60,000	\$60,000
Phases in Current Request Total:	\$0	\$210,000	\$60,000	\$270,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$190,000	\$210,000	\$0	\$400,000
TBD (E.G. ACTIVE TRANSPORTATION PROGRAM)	\$18,800,000	\$0	\$0	\$18,800,000
PROP K	\$1,800,000	\$0	\$0	\$1,800,000
POP BASED GENERAL FUND	\$0	\$0	\$60,000	\$60,000
Funding Plan for Entire Project Total:	\$20,790,000	\$210,000	\$60,000	\$21,060,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$270,000	\$210,000	Based on Public Works cost estimate and prior similar work
Environmental Studies (PA&ED)	\$190,000	\$0	Based on prior similar work
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$1,800,000	\$0	Approx 10% of Const estimate.
Construction	\$18,800,000	\$0	Based on earlier Public Works cost estimate and prior similar work
Operations	\$0	\$0	
Total:	\$21,060,000	\$210,000	

% Complete of Design:	0.0%
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As of Date:	05/15/2019
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY						
Agency	Task 1 - Engineering survey	Task 2 - Data collection	Task 3 - Outreach	Task 4 - Conceptual engineering	Task 5 - Final report	Contingency (~12% of total)
SFMTA	\$ -	\$ -	\$ 30,000	\$ -	\$ 10,000	\$ 25,000
Public Works	\$ 60,000	\$ -	\$ -	\$ -		\$ -
Consultant	\$ -	\$ 10,000	\$ -	\$ 75,000		\$ -
Total	\$ 60,000	\$ 10,000	\$ 30,000	\$ 75,000	\$ 10,000	\$ 25,000
						\$ 210,000

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Planner I	69	\$ 39.75	2.82	\$ 112.10	0.033	\$ 7,735
Transit Planner III	94	\$ 57.34	2.71	\$ 155.63	0.045	\$ 14,629
Transit Planner IV	35	\$ 67.98	2.68	\$ 182.16	0.017	\$ 6,376
Junior Engineer	25	\$ 48.09	2.77	\$ 132.97	0.012	\$ 3,324
Associate Engineer	16	\$ 63.20	2.69	\$ 170.25	0.008	\$ 2,724
Engineer	12	\$ 84.70	2.64	\$ 223.88	0.006	\$ 2,687
Project Manager II	12	\$ 78.45	2.66	\$ 208.29	0.006	\$ 2,499
Contingency						\$ 25,000
Total	263.00				0.13	\$ 64,974

Public Works	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Junior Engineer	97	\$ 49.41	2.77	\$ 136.87	0.047	\$ 13,276.39
Assistant Engineer	100	\$ 56.61	2.73	\$ 154.55	0.048	\$ 15,455.00
Associate Engineer	89	\$ 66.87	2.69	\$ 179.89	0.043	\$ 16,010.21
Engineer	50	\$ 78.91	2.64	\$ 208.31	0.024	\$ 10,415.50
Senior Engineer	20	\$ 92.37	2.61	\$ 241.08	0.010	\$ 4,821.60
Total	356.00				0.17	\$ 59,979

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Ocean Avenue Safety Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$210,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$210,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Ocean Avenue Safety Improvements
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-138	\$0	\$160,000	\$50,000	\$0	\$0	\$210,000

Deliverables

1. With the first quarterly progress report due October 15, 2019, provide 2-3 photos of typical before conditions.
2. Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement (SGA).
3. Upon completion of the project (anticipated September 2020), provide a final report that specifies key findings, near term and long term recommendations (including conceptual cost estimates and engineering drawings), a summary of outreach done and the feedback from that outreach, and next steps, including implementation and 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.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	22.22%	No Prop AA
Actual Leveraging - This Project	98.1%	No Prop AA

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

FY of Allocation Action:	FY2019/20
Project Name:	Ocean Avenue Safety Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$210,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
MD

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Mark Dreger	Joel C Goldberg
Title:	Planner	Grants Procurement Manager
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Ocean Avenue Safety Project

Improving safety and access for people walking and biking on Ocean Avenue from Geneva/Phelan to San Jose

PROJECT OVERVIEW

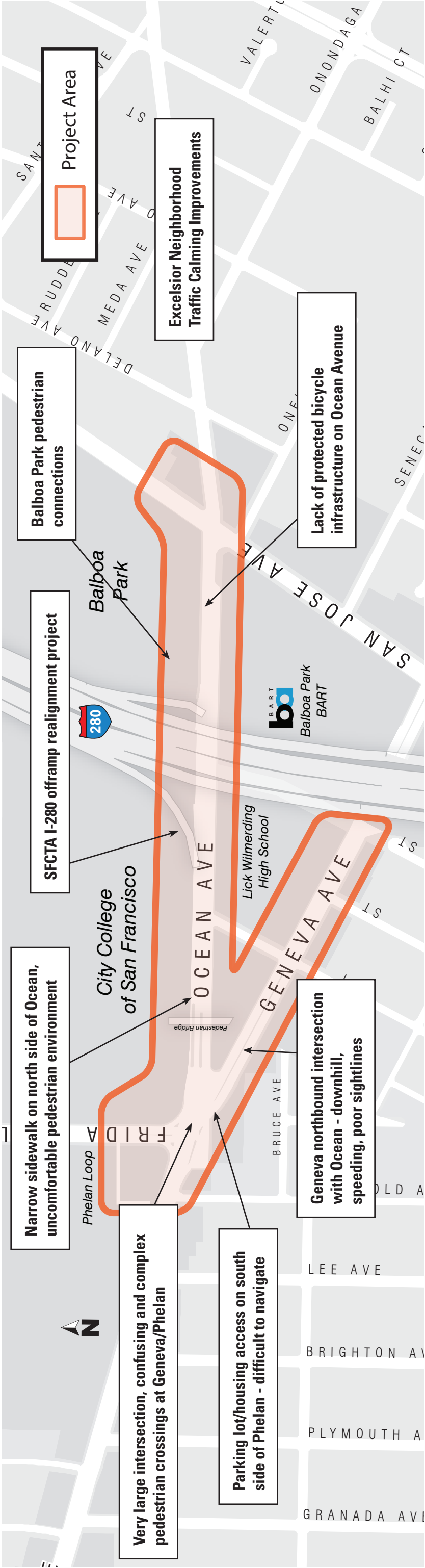
This project is aimed at improving safety, accessibility, and comfort for people traveling on Ocean Avenue between Geneva Avenue / Frida Kahlo Way (Phelan Avenue) and San Jose Avenue and on Geneva Avenue between Ocean Avenue and Balboa Park Station. The Project will take the recommendations from the SF Planning Department’s *Ocean Avenue Corridor Design* as a starting point for discussion and to respect the community input that went into that past planning effort. The goals of this project will be two-fold. First will be development of a set of near-term improvements – cost-effective measures that can be installed quickly to immediately improve safety on Ocean Avenue. Second will be the creation of a long-term vision for the Ocean Avenue corridor that can be coordinated with other on-going projects in the area.

GOALS

- Improve safety for people biking/walking on Ocean Ave and Geneva Ave from Frida Kahlo Way to San Jose Ave
- Improve safety for all roadway users at the intersections of Ocean & San Jose and Ocean & Geneva / Frida Kahlo
- Work with the community to identify priorities, design, and construct immediate near-term improvements for safety on Ocean Ave and Geneva Ave
- Coordinate with ongoing SFCTA, City College, Balboa Reservoir project team, and others to design and approve a long-term vision for a safer Ocean Avenue

SCHEDULE

- **Spring - Winter 2019:** Stakeholder meetings/interviews; Engineering survey of corridor; Concept design development
- **Early 2020:** Public open house
- **Spring 2020:** SFMTA Board approvals
- **Summer 2020:** Near-term project construction
- **TBD:** Long-term streetscape construction



We welcome your input. Please email the Project Manager with your comments on safety and comfort traveling on Ocean Avenue.



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Beale Street Bikeway
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Bicycle Circulation/Safety
Current Prop K Request:	\$330,000
Supervisory District(s):	District 06

REQUEST

Brief Project Description

Design phase for a two-way class IV bike facility between Market and Folsom Streets and Muni-only lanes between Market and Natoma Streets. The project will also include dedicated southbound left turn pockets and signal phases at the intersections of Mission and Beale and Howard and Beale Streets to facilitate bicycle and pedestrian movements. The two-way class IV bike facility may be raised or at sidewalk level on the block between Howard and Folsom to integrate with new Transbay Park.

Detailed Scope, Project Benefits and Community Outreach

The project consists of parking and traffic modifications on Beale Street to enable construction of a two-way class IV bike facility (i.e. on-street bicycle facility that includes a vertical physical barrier between the bikeway and moving traffic) and a Muni-only lane between Market and Natoma Streets between Market and Folsom Streets. The project will also include dedicated southbound left turn pockets and signal phases at the intersections of Mission and Beale and Howard and Beale Streets to facilitate the bike and pedestrian movements.

The project will plan, design, and construct a protected north-south bikeway that connects to or passes near the new Transbay Transit Center. The improvements will improve cycling comfort and safety while addressing transit issues and accessibility needs. Work may include the following: street markings, signs, raised elements along the bikeway, signal modifications or re-timing, Muni overhead wire realignment, and curb ramps.

Corridor is included in improvements as outlined in the underway South Downtown Design and Activation Plan and Transit Center District Plan (completed in 2009). The South Downtown Design and Activation Plan (web page: <https://sfplanning.org/southdowntown>) will provide a framework for designing, implementing and managing the public realm in the emergent neighborhood surrounding the Transbay Terminal and Rincon Hill. One of the opportunities of the South Downtown Design and Activation Plan is to design and implement modern bike facilities within the South Downtown.

Outreach has already begun with meetings with property managers, the East Cut Community Benefit District (East Cut CBD), and advocacy organizations including the SF Transit Riders (SFTRs), San Francisco Bike Coalition (SFBC) and Walk SF. The Active Beale Street project has received support from SFTRs, SFBC, Walk SF, and the District 6 Supervisor's Office. The project web page (<https://www.sfmta.com/projects/active-beale-street>) has been live and the outreach team has canvassed the area to collect feedback and community support for the project, providing information about the project to all project-facing businesses and tenants. On May 16 and 18, 2019, the East Cut CBD, in conjunction with Planning Department, Office of Community Investment and Infrastructure (OCII), East Cut CBD, Public Works and SFMTA, hosted open house events that showcased changes to streets within the Transbay Center Development Plan, including Beale Street. The aforementioned agencies have also hosted smaller roundtable meetings with affected property managers. Responses to the changes from these events have generally been supportive, particularly for the proposed two-way cycle track component of the project. Some of the particular feedback received was to ensure that white and yellow zones were ADA-accessible via curb ramps and support for the bikeway since there aren't many north-south protected bike facilities nearby.

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Design is being performed by Public Works and SFMTA to closely coordinate with the Transbay Park project that is being led by OCII and Public Works. OCII may choose to have each development on the site be responsible in constructing the widened sidewalk and cycle track fronting their respective properties, but in either case, Public Works will be designing both the bikeway and the Transbay Park so that the alignments match and create a seamless street experience for people walking or biking. Construction scheduling coordination will be necessary to ensure that everything gets built at the same time in order to minimize the disruption to the public.

Links:

<https://www.sfmta.com/projects/active-beale-street>

<https://theeastcut.org/>

<https://sfocii.org/>

Project Location

Beale Street, between Market and Folsom Streets (two-way class IV bike facility) and between Market and Natoma Streets (Muni-only lane)

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$330,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Beale Street Bikeway
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Oct-Nov-Dec	2017	Jul-Aug-Sep	2019
Environmental Studies (PA&ED)	Oct-Nov-Dec	2017	Jul-Aug-Sep	2019
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2019	Jan-Feb-Mar	2020
Advertise Construction	Jan-Feb-Mar	2020		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2020		
Operations				
Open for Use			Oct-Nov-Dec	2021
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2021

SCHEDULE DETAILS

During the Conceptual Engineering phase, there will be canvassing outreach to all the property owners along the corridor by using flyers and visual graphics. This began in May 2019 and will extend through June/July in order to get feedback and local stakeholder buy-in. There will be coordination with other projects in the area such as the South Downtown Design and Activation (SODA) planning effort, Folsom Streetscape project, and the reopening of the Salesforce Transit Center.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Beale Street Bikeway
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$0	\$330,000	\$0	\$330,000
Phases in Current Request Total:	\$0	\$330,000	\$0	\$330,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$970,000	\$0	\$970,000
STATE TRANSPORTATION DEVELOPMENT ACT	\$0	\$500,000	\$0	\$500,000
PROP A GENERAL OBLIGATION BOND	\$0	\$0	\$270,000	\$270,000
Funding Plan for Entire Project Total:	\$0	\$1,470,000	\$270,000	\$1,740,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$270,000	\$0	Previous Similar Projects
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$330,000	\$330,000	Engineer's Estimate at 20% design
Construction	\$1,140,000	\$0	Engineer's Estimate at 20% design
Operations	\$0	\$0	
Total:	\$1,740,000	\$330,000	

% Complete of Design:	20.0%
As of Date:	04/25/2019
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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MAJOR LINE ITEM BUDGET - BEALE STREET BIKEWAY

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 260,000	
2. Consultant		
3. City Attorney fees	\$ 500	
4. Other Direct Costs *	\$ 39,500	
5. Contingency	\$ 30,000	10%
TOTAL PHASE (rounded)	\$ 330,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 180,000
SFPW	\$ 150,000
TOTAL	\$ 330,000

* PUC design costs for sewer and catch basin realignment

Beale Street bikeway Staffing by Task		Sustainable Street Division (SFMTA)										Engineering (CP&C)		TOTAL BY TASK
Draft 6-14-19 (approximately 6 months)		Associate Engineer 5207	Junior Eng 5201	Project Manager III 5506	Sr Eng 5211	Engineer 5241	Sr Eng 5211	SI Design Trainee III 5382	Livable Streets 5211	Sr Eng 5211	Assoc Eng 5207			
Task 3: Engineering/ Detailed Design														
Prepare Overhead Contact System design drawings		53	53	2	8	75	15	40	15		688	125		813
Prepare final striping plans, curb ramp plans, signal plans		93	185.5	79.5		100	100		113					261
Prepare legislation packet and attend PH and MTAB meetings		146	239	82	8	175	115	40	128		688	125		671
Task 3 TOTAL HOURS														1745
Task 3 TOTAL COST		\$ 23,551	\$ 30,084	\$ 19,357	\$ 1,700	\$ 32,412	\$ 24,440	\$ 3,369	\$ 27,203	\$ 26,565	\$ 111,168	\$ 26,565	\$ 111,168	\$ 299,850
TOTAL HOURS		146	239	82	8	175	115	40	128	125	688	125	688	1745
FTE equivalent		0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.3	0.1	0.3	
Hourly Rate		\$162	\$126	\$238	\$213	\$185	\$213	\$84	\$213	\$213	\$162	\$213	\$162	
TOTAL		\$ 23,551	\$ 30,084	\$ 19,357	\$ 1,700	\$ 32,412	\$ 24,440	\$ 3,369	\$ 27,203	\$ 26,565	\$ 111,168	\$ 26,565	\$ 111,168	\$ 299,850
										10% Contingency				\$ 29,985
												GRAND TOTAL		\$ 329,835
										Round Up				\$ 330,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Beale Street Bikeway
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$330,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$330,000	Total Prop AA Recommended:	\$0

SGA Project Number:	139-907BSB	Name:	Beale Street Bikeway
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2020
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-139	\$0	\$330,000	\$0	\$0	\$0	\$330,000

Deliverables

1. Upon project completion (anticipated by March 2020), provide evidence of completion of 100% design (e.g. copy of certifications page), as well as an updated scope, schedule, budget and funding plan. This deliverable may be fulfilled by an 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 eligible only for the bikeway elements of the project scope.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	44.25%	No Prop AA

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

FY of Allocation Action:	FY2019/20
Project Name:	Beale Street Bikeway
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$330,000
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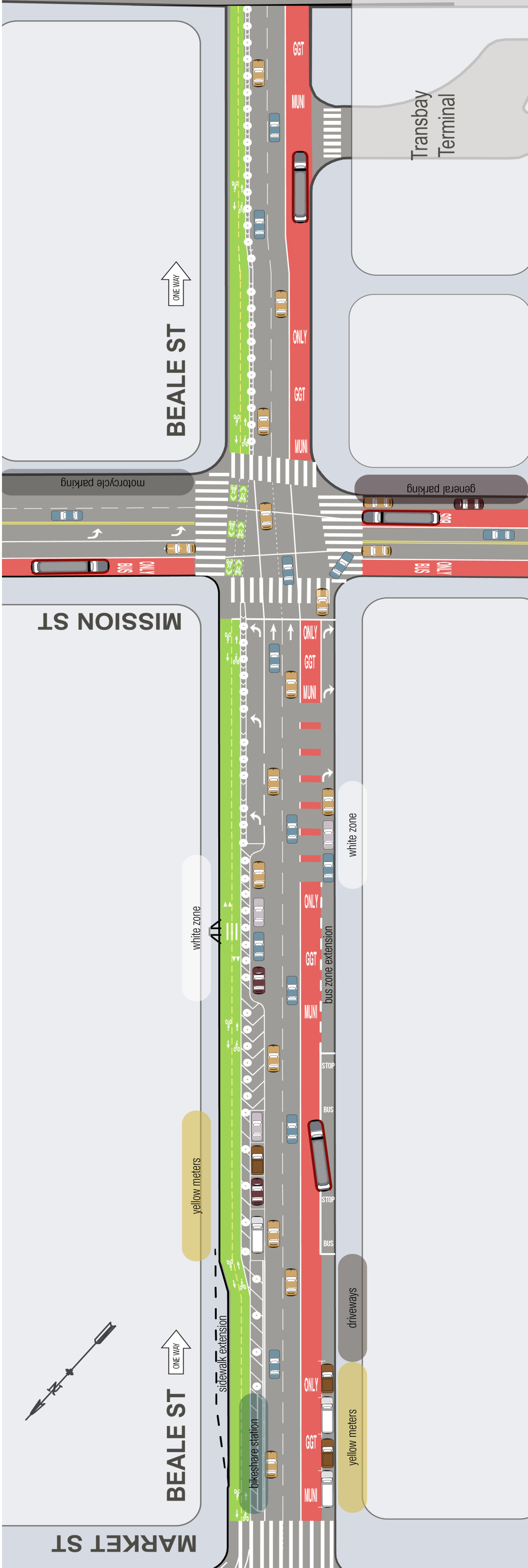
1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
IT

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Mike Sallaberry	Joel C Goldberg
Title:	Traffic Calming Program Mgr.	Grants Procurement Manager
Phone:	(415) 701-4563	(415) 646-2520
Email:	mike.sallaberry@sfmta.com	joel.goldberg@sfmta.com

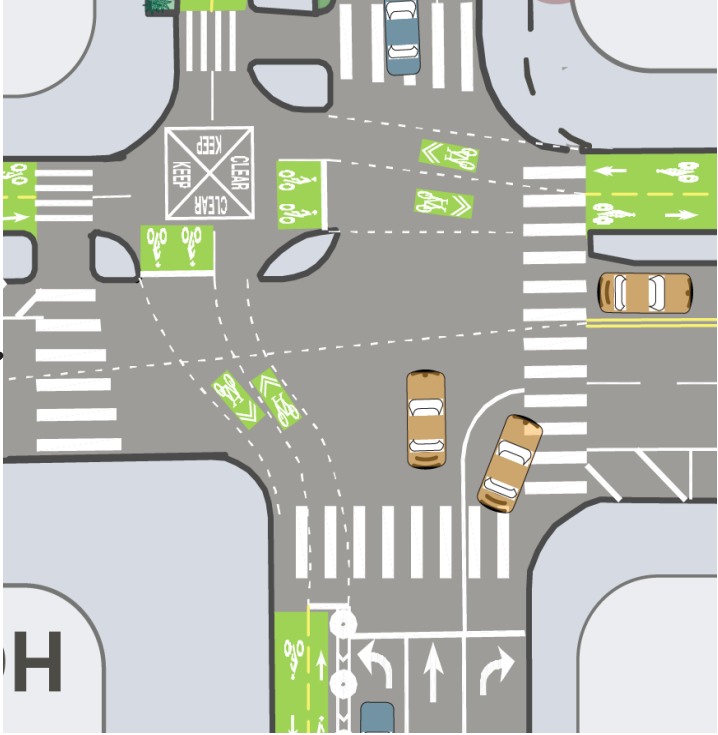
Market to Natoma streets
Transit-only lane and two-way cycle track



Natoma to Folsom streets

Two-way cycle track and sidewalk extensions

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming, Bicycle Circulation/Safety, Pedestrian Circulation/Safety
Current Prop K Request:	\$5,226,200
Supervisory District(s):	Citywide

REQUEST

Brief Project Description

The Vision Zero Quick Build Program will expedite the delivery of pedestrian and bicycle safety projects citywide. This request includes improvements to 12 corridors and spot improvements at various locations on the High Injury Network. Quick Build projects are comprised of reversible or adjustable traffic control, such as roadway and curb paint, signs, traffic signal timing updates, transit boarding islands, and parking and loading changes. Safety improvements include painted safety zones, bike lanes, adjustments to parking regulations, and changes to the configuration of traffic lanes.

Detailed Scope, Project Benefits and Community Outreach

In the first 6 months of 2019, over 15 people have lost their lives on City streets as traffic fatalities. These tragedies have trended predominantly to pedestrians and older adults, caused by turning or speeding vehicles, and on the High Injury Network. These deaths and injuries are unacceptable and preventable, and the SFMTA is committed to stopping further loss of life.

San Francisco adopted Vision Zero in 2014, committing the City to a goal of eliminating all traffic fatalities in San Francisco by 2024. Achieving Vision Zero will require investments in the design and engineering of streets, as detailed by the San Francisco Vision Zero Action Strategy.

The Vision Zero Action Strategy outlines the initiatives and actions Vision Zero San Francisco will take to advance Vision Zero—ending traffic fatalities in San Francisco. The strategy was developed by the City and County of San Francisco, co-chaired by the San Francisco Municipal Transportation Agency (SFMTA) and the Department of Public Health, with leadership from the Mayor's Office, President of the Board Norman Yee and the Board of Supervisors, and in coordination with local community groups and advocacy organizations. The actions outlined in the strategy were with significant input and ideas from community groups, advocates, and the public in Summer 2018. Over 300 new ideas were shared through a one-day workshop and eleven community outreach events; the Vision Zero SF team heard from over 200 community members and staff throughout the city. The final actions represent critical elements to reducing traffic deaths in San Francisco. A key element in the Vision Zero Strategy was to reduce delivery timelines through quick-build projects.

A "quick-build" project as one that does not require major street re-construction and can often be implemented exclusively by city crews and/or on-call contractors. They typically only include reversible or adjustable traffic controls to facilitate transportation safety, such as roadway and curb paint, traffic signs, traffic delineators, traffic signal changes, transit boarding islands, and parking and loading changes. While quick-build projects are limited in scope, they offer the opportunity to implement safety improvements more quickly than a typical design-bid-build process.

On March 19, 2019, Mayor London Breed wrote a letter to the SFMTA Board of Directors stressing the urgency of transportation safety and asking the Board to "develop a strong and comprehensive policy around near-term safety projects." In April 2019, the SFMTA Board of Directors directed staff to increase the number of projects to be completed in 2019, and overall through the Vision Zero Quick Build Program. The SFMTA Board directed that staff work to complete a total of 10 project in 2019. In May 2019, the SFMTA Board passed Resolution 19-58 calling for the SFMTA to expedite delivery of Vision Zero safety projects to eliminate traffic deaths and severe injuries on San Francisco streets. The

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resolution also called for the Transportation Authority to work with the SFMTA to identify funding, if determined to be necessary, to ensure that the necessary resources for expedited project delivery are available.

The SFMTA has advanced a number of actions to speed up the delivery of projects that make San Francisco streets safer, these include:

- Amending the Transportation Code to enable staff to accelerate implementation of transportation safety improvements and help achieve Vision Zero, the elimination of all traffic deaths in San Francisco by expediting the implementation of quick-build projects on San Francisco's High Injury Network,
- Identifying a set of priority corridors on the High Injury Network where quick-build projects may be pursued immediately,
- Authorizing the City Traffic Engineer to install tow-away zones on a number of these priority corridors where bike lanes currently exist and may be re-classified based upon a determination of public convenience and necessity including, but not limited to, the alleviation of traffic congestion and public safety; and
- Creating clear accountability through required evaluation and reporting.

To help expedite the delivery of safer streets, the SFMTA seeks funding to implement quick-build projects on San Francisco's High Injury Network (i.e., the 13 percent of city streets that account for 75 percent of severe and fatal injuries). Quick Build projects will be implemented primarily by in-house services and will include: paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete for boarding islands and minor pavement improvements.

The allocation request supports implementation of the program as described below. Planned safety improvements include traffic control measures such as painted safety zones, bike lanes, adjustments to parking regulations, changes to the configuration of traffic lanes, and other changes. Proposed segments and work are broken into three specific categories:

Construction Projects – Group A

Group A projects reflect projects that have largely already been designed and require a additional funds for their construction. Projects are planned to be constructed at:

- 5th St (Market to Townsend)
- 6th St (Market to Folsom)
- 7th St (Folsom to 16th)
- Taylor St (Market to Sutter)

Design/Build Projects – Group B

Group B Projects reflect projects with a location identified but require quick outreach consistent with the expedited process noted above with scope elements that could include: paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete for boarding islands and minor pavement improvements. Proposed locations include:

- Valencia (19th to Cesar Chavez)
- Howard (Embarcadero to 3rd)
- California St (Arguello to 18th)
- Golden Gate (Polk to Market)
- Leavenworth (McAllister to O'Farrell)
- Bayview Quick Build 1
- Bayview Quick Build 2

(Bayview Quick Build location selection will be informed by community input through the ongoing Bayview Community Based Transportation Planning process. Potential locations may include Evans Ave, Innes Ave, 3rd Street, Carroll Ave, Williams Ave, Oakdale Ave, Gilman Ave, and Quesada Ave)

Spot Improvements

Spot improvements include intersection improvements not yet identified as part of the Quick-Build Program, but to be implemented over the next 12-months. SFMTA will target high crash locations on the High-Injury Network. Intersection improvements include: paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete for boarding islands and minor pavement improvements

Strategic Plan and 5YPP Amendments:

Fully funding this request requires an amendment to the Prop K 2019 Strategic Plan and the Traffic Calming 5YPP. See below for details.

The SFMTA intends to hire additional in-house labor to implement these improvements and continue the Quick Build program for a minimum of three years. To support sustained acceleration of Vision Zero improvements and associated in-house staffing level in future years, SFMTA is requesting amendment to the Strategic Plan as follows: advance out-year funds in the Traffic Calming category to Fiscal Year 2020/21 (\$1.25 million) and Fiscal Year 2021/22 (\$1.25 million); and advance out-year funds and Vision Zero Project

Placeholder funds in the Pedestrian Circulation/Safety category to Fiscal Year 2020/21 (\$1.25 million) and Fiscal Year 2021/22 (\$1.25 million). The corresponding amendments to the Traffic Calming and Pedestrian Circulation/Safety 5YPPs would add the Quick Build Program Implementation project in Fiscal Years 2020/21 and 2021/22 with a total of \$2.5 million in each year.

Project Location

See above list.

Project Phase(s)

Design Engineering (PS&E), Construction

Justification for Multi-phase Request

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

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Justification for Necessary Amendment	
<p>The SFMTA is requesting amendments to the Traffic Calming 5YPP and Prop K Strategic Plan to fund this request. The 5YPP amendment would reprogram \$5,226,200 in Fiscal Year 2019/20 funds from the 6th Street Safety Improvement Project to the subject project. The 6th Street project's funding plan will be kept whole with additional development impact fee funds (\$2,826,200) and an award from the state Affordable Housing Sustainable Communities grant program (\$2,400,000). The Strategic Plan amendment would advance \$3,229,170 in cash flow from Fiscal Year 2021/22 and \$613,100 from Fiscal Year 2022/23 to Fiscal Years 2019/20 and 2020/21 to meet the expenditure needs of the subject request. See scope for details on additional elements of the requested Strategic Plan amendment to partially fund future years of this program.</p> <p>The Strategic Plan amendment would increase financing costs in the Traffic Calming category by 1.12% (from 9.39% to 10.52%) and in the Pedestrian Safety category by 1.40% (from 8.28% to 9.69%) over the 30-year life of the Prop K Expenditure Plan, and result in an increase of \$1,639,147 (0.06%) in anticipated financing costs for the Prop K program as a whole over the life of the program. See attachment Strategic Plan amendment for details. Both the Traffic Calming and Pedestrian Circulation/Safety categories would run out of Prop K funds two years earlier than without the amendment (Fiscal Year 2025/26 vs. Fiscal Year 2027/28 for Traffic Calming, and Fiscal Year 2027/28 vs. Fiscal Year 2029/30 for Pedestrian Circulation/Safety).</p>	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Quick-Build Program Implementation
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	Jan-Feb-Mar	2021
Advertise Construction				
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2019		
Operations				
Open for Use			Apr-May-Jun	2021
Project Completion (means last eligible expenditure)			Apr-May-Jun	2021

SCHEDULE DETAILS

SFMTA will provide updates on design and construction implementation schedules for individual corridors on a quarterly basis.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$0	\$0	\$390,000	\$390,000
PROP K: Traffic Calming	\$5,226,200	\$0	\$0	\$5,226,200
PROP AA: Prop AA Pedestrian Projects	\$0	\$378,372	\$0	\$378,372
DEVELOPMENT IMPACT FEES	\$0	\$600,000	\$0	\$600,000
PROP B GENERAL FUND	\$0	\$1,271,963	\$620,632	\$1,892,595
Phases in Current Request Total:	\$5,226,200	\$2,250,335	\$1,010,632	\$8,487,167

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$5,226,200	\$0	\$390,000	\$5,616,200
PROP AA	\$0	\$378,372	\$0	\$378,372
PROP B GENERAL FUND	\$0	\$1,271,963	\$620,632	\$1,892,595
DEVELOPMENT IMPACT FEES	\$0	\$600,000	\$0	\$600,000
	\$0	\$0	\$0	\$0
Funding Plan for Entire Project Total:	\$5,226,200	\$2,250,335	\$1,010,632	\$8,487,167

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)	\$1,720,967	\$560,000	Prior experience with SFMTA labor
Construction	\$6,766,200	\$4,666,200	Prior experience with SFMTA labor
Operations	\$0	\$0	
Total:	\$8,487,167	\$5,226,200	

% Complete of Design:	15.0%
As of Date:	06/17/2019
Expected Useful Life:	10 Years

SFMTA - Typical Unit Cost Estimates for Quick-Build Project Elements

Notes

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

Typical Unit Costs - SFMTA Paint Shop

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	12" Crosswalk Lines / Stop Bars	Lin Ft	\$6.39
2	4" Broken White or Yellow	Lin Ft	\$1.82
3	4" Solid White or Yellow	Lin Ft	\$3.20
4	6" Broken White	Lin Ft	\$2.63
5	6" Solid White	Lin Ft	\$4.00
6	8" Broken White or Yellow	Lin Ft	\$3.60
7	8" Solid White or Yellow	Lin Ft	\$4.69
8	24" Solid White or Yellow	Lin Ft	\$6.52
9	Double Yellow	Lin Ft	\$6.27
10	Two Way Left Turn Lanes (ea line)	Lin Ft	\$4.17
11	Raised Pavement Markers (White or Yellow)	Each	\$14.66
12	Per Block Fees	Each	\$1,013.85
13	Parking Stalls (Angle Stalls or "T"s)	Each	\$35.25
14	Bus Zones	Lin Ft	\$7.76
15	a. Ped Ramp Painting (inside Metro Dist.)	Int.	\$382.93
16	b. Ped Ramp Painting (outside Metro Dist.)	Int.	\$256.50
17	Color Curb Painting	Lin Ft	\$10.21
18	Wheel Stops (4" x 6" x 48" - Rubber)	Each	\$309.99
19	3.5" x 5.5" x 18" Pavement Bars (concrete)	Bar ft	\$62.00
20	Green Sharrow Backing - thermoplastic	Sq Ft	\$16.00
21	Green Bike Lane - thermoplastic	Sq Ft	\$16.00
22	Bike box	Sq Ft	\$16.00
23	Khaki paint for Painted Safety Zones	Sq Ft	\$16.00
24	Flexible delineator posts	Each	\$150.00
25	Methacrylate pavement legends	Sq Ft	\$12.00

Typical Unit Costs - SFMTA Sign and Parking Meter Shop

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	Street Name Signs	Each	\$ 300.00
2	Street Cleaning Signs	Each	\$ 300.00
3	Tow Away No Stopping Any Time Signs	Each	\$ 300.00
4	Blue Zone Signs	Each	\$ 300.00
5	Bike Lane Signs	Each	\$ 300.00
6	Lane Assignments	Each	\$ 300.00
7	Bike 8" Signals R/Y/G	Each	\$ 174.40
8	Safe-Hit Posts	Each	\$ 50.00
9	Extinguishable No Turn On Red Signs	Each	\$ 2,730.00
10	Parking Meter Adjustment/relocation	Each	\$ 250.00



San Francisco Municipal Transportation Agency
 Finance & Information Technology Division
 Programming & Allocations Office
 6.16.2019

SFMTA Quick Build Corridors (Prop K-Funding Requested)				
Corridor #	Name (Limits)	Supervisory District	Anticipated Scope Details	Prop K Funds Requested
1	Valencia (19th to Cesar Chavez)	8, 9	Protected bike lanes, daylighting, signal timing	\$900,000
2	Howard (Embarcadero to 3rd)	6	Protected bike lanes, transit boarding islands, daylighting, signal timing	\$600,000
3	5th St (Market to Townsend)	6	Protected bike lanes, transit boarding islands, daylighting, signal timing	\$150,000
4	6th St (Market to Folsom)	6	Lane reduction, daylighting, signal timing	\$225,000
5	7th St (Folsom to 16th)	6	Protected bike lanes, transit boarding islands, daylighting, signal timing	\$587,800
6	California St (Arguello to 18th)	1	Median islands, daylighting, signal timing	\$250,000
7	Taylor St (Market to Sutter)	3	Lane reduction, daylighting, signal timing	\$400,000
8	Golden Gate (Polk to Market)	6	Protected bike lanes, painted safety zones, signal timing	\$400,000
9	Leavenworth (McAllister to O'Farrell)	6	Lane re-striping, signal timing, painted safety zones	\$375,000
10	Bayview Quick Build 1	10	TBD. Project will be identified as priorities in the in-progress Bayview CBTP	\$300,000
11	Bayview Quick Build 2	10	TBD. Project will be identified as priorities in the in-progress Bayview CBTP	\$300,000
12	Programmatic Spot Improvements	TBD	TBD	\$738,400
				\$5,226,200

SFMTA Quick Build Corridors (No Prop K Funding Requested)		
Corridor #	Name (Limits)	Supervisory District
13	Valencia, Market to 15th	8, 9
14	Howard St. 3rd to 6th	6
15	Brannan, Embarcadero to 9th St	6
16	Townsend St., 3rd to 8th St.	6
17	Alemany Blvd, Congdon to Bayshore Blvd	9, 10, 11
18	Indiana St., 23rd to Cesar Chavez Blvd	10
19	Terry Francois Blvd, Mariposa to Mission Bay Blvd	6

VISION ZERO QUICK BUILD TASK ¹										DESIGN			CONSTRUCTION			TOTAL DESIGN + CONSTRUCTION		
#	Corridor Name	Group Listing ²	FY 19/20 Prop K Request	Other Funds	Source	FY 19/20 Prop K Request	Other Funds	Source										
1	Valencia (19th to Cesar Chavez)	B	\$0	\$240,000	Prop B General Fund	\$900,000	\$0									\$900,000	\$240,000	\$1,140,000
2	Howard (Embarcadero to 3rd)	B	\$0	\$390,000	Prop K (prior allocation)	\$600,000	\$600,000	Transbay IPIIC								\$600,000	\$990,000	\$1,590,000
3	5th St (Market to Townsend)	A	\$0	\$380,632	Prop B General Fund	\$150,000	\$1,500,000	\$378,372 Prop AA \$1,121,628 Pop Based General Fund								\$150,000	\$1,880,632	\$2,030,632
4	6th St (Market to Folsom)	A	\$0	\$35,000	Prop B General Fund	\$225,000	\$0									\$225,000	\$35,000	\$260,000
5	7th St (Folsom to 16th)	A	\$0	\$50,335	Prop B General Fund	\$587,800	\$0									\$587,800	\$50,335	\$638,135
6	California St (Arguello to 18th)	B	\$110,000	\$0		\$140,000	\$0									\$250,000	\$0	\$250,000
7	Taylor St (Market to Sutter)	A	\$0	\$65,000	Prop B General Fund	\$400,000	\$0									\$400,000	\$65,000	\$465,000
8	Golden Gate (Polk to Market)	B	\$80,000	\$0		\$320,000	\$0									\$400,000	\$0	\$400,000
9	Leavenworth (McAllister to O'Farrell)	B	\$75,000	\$0		\$300,000	\$0									\$375,000	\$0	\$375,000
10	Bayview Quick Build 1	B	\$60,000	\$0		\$240,000	\$0									\$300,000	\$0	\$300,000
11	Bayview Quick Build 2	B	\$60,000	\$0		\$240,000	\$0									\$300,000	\$0	\$300,000
12	Programmatic Spot Improvements	C	\$175,000	\$0		\$563,400	\$0									\$738,400	\$0	\$738,400
TOTAL EXPENDITURES			\$560,000	\$1,160,967		\$4,666,200	\$2,100,000									\$5,226,200	\$3,260,967	\$8,487,167
			Total DES:		\$1,720,967	Total CON:		\$6,766,200										

Total: \$8,487,167

¹ This table includes only VZ Quick Build tasks seeking FY 2020 Prop K funds.

² "Group A" projects have begun or completed design and are considered underway.

"Group B" projects are at the inception point whereby corridors and treatment types have been generally identified. Design still needs to occur along with public outreach followed by construction.

"Group C" projects are Programmatic Spot Improvements for which scope and locations are TBD.



SFMTA

San Francisco Municipal Transportation Agency

Finance & Information Technology Division

Programming & Allocations Office

6.20.2019

Prop K Tasks Funding Plan by Corridor

Corridor #	Name		Planned	Programmed	Allocated	Total Funding
1	Valencia (19th to Cesar Chavez)	Design Funding Plan				
		Prop K				\$0
		Population Baseline (Prop B) general funds			\$240,000	\$240,000
		Sub-total design	\$0	\$0	\$240,000	\$240,000
		Construction Funding Plan				
		Prop K	\$900,000			\$900,000
		Sub-total construction	\$900,000	\$0	\$0	\$900,000
		TOTALS	\$900,000	\$0	\$240,000	\$1,140,000
2	Howard (Embarcadero to 3rd)	Design Funding Plan				
		Prop K			\$390,000	\$390,000
		Sub-total design	\$0	\$0	\$390,000	\$390,000
		Construction Funding Plan				
		Prop K	\$600,000			\$600,000
		IPIC (in Negotiation)	\$600,000			\$600,000
		Sub-total construction	\$1,200,000	\$0	\$0	\$1,200,000
		TOTALS	\$1,200,000	\$0	\$390,000	\$1,590,000
3	5th St (Market to Townsend)	Design Funding Plan				
		Prop K				\$0
		Population Baseline (Prop B) general funds			\$380,632	\$380,632
		Sub-total design	\$0	\$0	\$380,632	\$380,632
		Construction Funding Plan				
		Prop K	\$150,000			\$150,000
		Prop AA		\$378,372		\$378,372
		Population Baseline (Prop B) general funds		\$1,121,628		\$1,121,628
		Sub-total construction	\$150,000	\$1,500,000	\$0	\$1,650,000
		TOTALS	\$150,000	\$1,500,000	\$380,632	\$2,030,632
4	6th St (Market to Folsom)	Design Funding Plan				
		Prop K				\$0
		Population Baseline (Prop B) general funds			\$35,000	\$35,000
		Sub-total design	\$0	\$0	\$35,000	\$35,000
		Construction Funding Plan				
		Prop K	\$225,000			\$225,000
		Sub-total construction	\$225,000	\$0	\$0	\$225,000
		TOTALS	\$225,000	\$0	\$35,000	\$260,000
5	7th St (Folsom to 16th)	Design Funding Plan				
		Prop K				\$0
		Population Baseline (Prop B) general funds		\$50,335		\$50,335
		Sub-total design	\$0	\$50,335	\$0	\$50,335
		Construction Funding Plan				
		Prop K	\$587,800			\$587,800
		Sub-total construction	\$587,800	\$0	\$0	\$587,800
		TOTALS	\$587,800	\$50,335	\$0	\$638,135
6	California St (Arguello to 18th)	Design Funding Plan				
		Prop K	\$110,000			\$110,000
		Sub-total design	\$110,000	\$0	\$0	\$110,000
		Construction Funding Plan				
		Prop K	\$140,000			\$140,000
		Sub-total construction	\$140,000	\$0	\$0	\$140,000
		TOTALS	\$250,000	\$0	\$0	\$250,000
7	Taylor St (Market to Sutter)	Design Funding Plan				
		Prop K				\$0
		Population Baseline (Prop B) general funds	\$65,000			\$65,000
		Sub-total design	\$65,000	\$0	\$0	\$65,000
		Construction Funding Plan				
		Prop K	\$400,000			\$400,000
		Sub-total construction	\$400,000	\$0	\$0	\$400,000
		TOTALS	\$465,000	\$0	\$0	\$465,000
8	Golden Gate (Polk to Market)	Design Funding Plan				
		Prop K	\$80,000			\$80,000
		Sub-total design	\$80,000	\$0	\$0	\$80,000
		Construction Funding Plan				
		Prop K	\$320,000			\$320,000
		Sub-total construction	\$320,000	\$0	\$0	\$320,000
		TOTALS	\$400,000	\$0	\$0	\$400,000

Prop K Tasks Funding Plan by Corridor

Corridor #	Name					
9	Leavenworth (McAllister to O'Farrell)	Design Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$75,000			\$75,000
		Sub-total design	\$75,000	\$0	\$0	\$75,000
		Construction Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$300,000			\$300,000
		Sub-total construction	\$300,000	\$0	\$0	\$300,000
		TOTALS	\$375,000	\$0	\$0	\$375,000
10	Bayview Quick Build 1	Design Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$60,000	\$0		\$60,000
		Sub-total design	\$60,000	\$0	\$0	\$60,000
		Construction Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$240,000			\$240,000
		Sub-total construction	\$240,000	\$0	\$0	\$240,000
		TOTALS	\$300,000	\$0	\$0	\$300,000
11	Bayview Quick Build 2	Design Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$60,000	\$0		\$60,000
		Sub-total design	\$60,000	\$0	\$0	\$60,000
		Construction Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$240,000			\$240,000
		Sub-total construction	\$240,000	\$0	\$0	\$240,000
		TOTALS	\$300,000	\$0	\$0	\$300,000
12	Programmatic Spot Improvements	Design Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$175,000			\$175,000
		Sub-total design	\$175,000	\$0	\$0	\$175,000
		Construction Funding Plan	Planned	Programmed	Allocated	Total Funding
		Prop K	\$563,400			\$563,400
		Sub-total construction	\$563,400	\$0	\$0	\$563,400
		TOTALS	\$738,400	\$0	\$0	\$738,400
AGGREGATE			Planned	Programmed	Allocated	Total Funding
DESIGN	Prop K Request	\$560,000	\$0	\$0	\$560,000	
	Other Sources (including prior Prop K allocations)	\$65,000	\$50,335	\$1,045,632	\$1,160,967	
	Total, Design	\$625,000	\$50,335	\$1,045,632	\$1,720,967	
CONSTRUCTION	Prop K Request	\$4,666,200	\$0	\$0	\$4,666,200	
	Other Sources (including prior Prop K allocations)	\$600,000	\$1,500,000	\$0	\$2,100,000	
	Total, Construction	\$5,266,200	\$1,500,000	\$0	\$6,766,200	
DESIGN+CONSTRUCTION	Prop K Request	\$5,226,200	\$0	\$0	\$5,226,200	
	Other Sources (including prior Prop K allocations)	\$665,000	\$1,550,335	\$1,045,632	\$3,260,967	
	Total, Design + Construction	\$5,891,200	\$1,550,335	\$1,045,632	\$8,487,167	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$5,226,200	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$5,226,200	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Vision Zero Quick-Build Program Implementation
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	
Phase:	Design Engineering	Fundshare:	61.58

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$0	\$392,000	\$168,000	\$0	\$0	\$560,000

Deliverables

1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery. Progress reports will be shared with the Transportation Authority Board.

Special Conditions

- The recommended allocation is contingent upon amendments to the 2019 Prop K Strategic Plan and the 2019 Traffic Calming 5YPP. See attached Strategic Plan and 5YPP amendments for details.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

SGA Project Number:		Name:	Vision Zero Quick-Build Program Implementation
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2022
Phase:	Construction	Fundshare:	61.58

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-138	\$0	\$2,221,100	\$2,445,100	\$0	\$0	\$4,666,200

Deliverables

1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery. Progress reports will be shared with the Transportation Authority Board.
2. Prior to starting construction activities, provide 2-3 photos of typical before conditions for each corridor. For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.
3. SFMTA shall provide regular project evaluation updates. SFMTA's annual Safe Streets Evaluation report will be accepted to fulfill this deliverable, so long as it addresses the corridors included in this request.

Special Conditions

1. The recommended allocation is contingent upon amendments to the 2019 Prop K Strategic Plan and the 2019 Traffic Calming 5YPP. See attached Strategic Plan and 5YPP amendments for details.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	33.83%	95.54%
Actual Leveraging - This Project	33.83%	95.54%

E12-106

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

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$5,226,200
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
JCG

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Chava Kronenberg	Joel C Goldberg
Title:		Grants Procurement Manager
Phone:	(415) 701-4451	(415) 646-2520
Email:	chava.kronenberg@sfmta.com	joel.goldberg@sfmta.com

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending Approval July 23, 2019 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019 /20	2020 /21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	John Yehall Chin Safe Routes to School	CON	Pending	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Pending	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Programmed	\$30,000					\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming	PS&E	Programmed	\$520,000					\$520,000
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
Local/Neighborhood Program									
Any	NTIP Placeholder	PS&E, CON	Programmed	\$2,850,000					\$2,850,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed	\$1,200,000					\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed		\$1,200,000				\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed			\$1,200,000			\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed				\$1,200,000		\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed					\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety	PS&E, CON	Pending	\$596,420					\$596,420
SFMTA	Advancing Equity through Safer Streets	Any	Programmed	\$153,580					\$153,580
SFMTA	Advancing Equity through Safer Streets	Any	Programmed		\$750,000				\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed			\$750,000			\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed				\$750,000		\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation	Any	Programmed	\$180,000					\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed		\$180,000				\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed			\$180,000			\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed				\$180,000		\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed	\$100,000				\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed						\$100,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed						\$100,000

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
Schools Program								
SFMTA	Schools Engineering Program	Any	Programmed	\$1,000,000				\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed		\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed			\$1,000,000		\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed				\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed					\$1,000,000
Corridor Improvements								
SFMTA	6th Street Safety Improvements	CON	Programmed	\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Pending	\$5,226,200				\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Planned		\$1,250,000			\$1,250,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Planned			\$1,250,000		\$1,250,000
SFMTA	Ocean Avenue Safety Improvements	PS&E	Programmed	\$900,000				\$900,000
SFMTA	Bayview Community Based Transportation Plan Implementation	PS&E	Programmed		\$180,000			\$180,000
SFMTA	Bayview Community Based Transportation Plan Implementation	CON	Programmed			\$2,280,000		\$2,280,000
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	CON	Programmed	\$85,000				\$85,000
SFMTA	Excelsior Neighborhood Traffic Calming	CON	Programmed		\$2,080,000			\$2,080,000
SFMTA	Sloat Skyline Intersection Improvements	PS&E	Programmed	\$660,000				\$660,000
SFMTA	Safer Taylor Street	PS&E	Programmed	\$2,407,250				\$2,407,250
SFMTA	Safer Taylor Street	CON	Programmed		\$1,022,499			\$1,022,499
Total Programmed in 2019 5YPP								
				\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$41,615,949
Total Allocated and Pending				\$6,468,620	\$0	\$0	\$0	\$6,468,620
Total Unallocated				\$14,464,830	\$7,662,499	\$6,760,000	\$3,130,000	\$35,147,329
Total Programmed in 2019 Strategic Plan								
				\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$41,615,949
Deobligated Funds				\$100,899	\$0	\$0	\$0	\$100,899
Cumulative Remaining Programming Capacity				\$100,899	\$100,899	\$100,899	\$100,899	\$100,899
Pending Allocation/Appropriation								
Board Approved Allocation/Appropriation								

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	

FOOTNOTES:

- ¹ 5YPP amendment to accommodate allocation of \$596,420 for [Central Richmond Traffic Safety] (Resolution 19-0XX, 7/23/2019)
[Advancing Equity through Safer Streets]: Reduced by \$596,420 in FY2019/20 to \$153,580.
[Central Richmond Traffic Safety]: Added project with \$596,420 in FY2019/20.
- ² Strategic Plan and 5YPP amendments to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution [6th Street Safety Improvements]): Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.
Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.
[Vision Zero Quick-Build Program Implementation]: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending Approval July 23, 2019 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019 /20	2020 /21	2021 /22	2022 /23	
Corridor Projects								
SFMTA	Grove Street/Civic Center Improvements	PS&E	Programmed	\$200,000				\$200,000
SFMTA	Grove Street/Civic Center Improvements	CON	Programmed			\$1,391,000		\$1,391,000
SFMTA	Folsom-Howard Streetscape	CON	Programmed		\$900,963			\$900,963
SFMTA	Lake Merced Pedestrian Safety	PS&E	Programmed	\$80,000				\$80,000
SFMTA	Lake Merced Pedestrian Safety	CON	Programmed			\$400,000		\$400,000
SFMTA	Leavenworth Livable Street	PLAN/ CER	Programmed		\$750,000			\$750,000
SFMTA	Mission Street Excelsior Safety	PS&E	Programmed	\$1,000,000				\$1,000,000
SFMTA	Monterey Street Safety Improvements	PS&E	Programmed	\$245,000				\$245,000
SFMTA	Vision Zero Quick-Build Program Implementation	² PS&E, CON	Planned		\$1,250,000			\$1,250,000
SFMTA	Vision Zero Quick-Build Program Implementation	² PS&E, CON	Planned			\$1,250,000		\$1,250,000
Citywide Pedestrian Safety & Circulation Improvements								
SFMTA	Vision Zero Improvements Placeholder	² CON	Programmed				\$0	\$0
SFMTA	Vision Zero Improvements Placeholder	² CON	Programmed				\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]	¹ PS&E, CON	Pending (Prior)	\$160,000				\$160,000
Any Eligible	NTIP Placeholder	Any	Programmed	\$967,438				\$967,438
Total Programmed in 2019 5YPP				\$2,652,438	\$2,900,963	\$3,041,000	\$0	\$8,594,401
Total Allocated and Pending				\$160,000	\$0	\$0	\$0	\$160,000
Total Unallocated				\$2,492,438	\$2,900,963	\$3,041,000	\$0	\$8,434,401
Total Programmed in 2019 Strategic Plan								
Deobligated Funds				\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0
Pending Allocation/ Appropriation								
Board Approved Allocation/ Appropriation								

FOOTNOTES:

- ¹ 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] (Resolution 2019-XX, XX/XX/XXXX).
- NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
- 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and
- ² Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 19-0XX, 7/23/2019)
- [Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0
- Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.
- [Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Finance Costs	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	(Over) / Under>\$1M
38	Traffic Calming	\$ 72,733,449	9.39%	Programming	\$ 19,358,450	\$ 6,412,499	\$ 5,510,000	\$ 3,130,000	\$ 3,130,000	\$ -	\$ 1,670,266	\$ 1,755,045	\$ 776,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,603
				Finance Costs	\$ -	\$ 41,995	\$ 312,511	\$ 577,838	\$ 865,314	\$ 808,933	\$ 790,340	\$ 780,781	\$ 728,257	\$ 638,377	\$ 549,808	\$ 425,809	\$ 310,392	\$ -	\$ -	
				Total	\$ 19,358,450	\$ 6,454,494	\$ 5,822,511	\$ 3,707,838	\$ 3,995,314	\$ 808,933	\$ 2,460,605	\$ 2,535,826	\$ 1,504,684	\$ 638,377	\$ 549,808	\$ 425,809	\$ 310,392	\$ -	\$ -	
40	Pedestrian Circulation and Safety	\$ 28,471,317	8.28%	Programming	\$ 2,625,000	\$ 1,650,963	\$ 1,791,000	\$ 1,000,000	\$ 1,000,000	\$ 334,080	\$ 873,919	\$ 911,409	\$ 952,678	\$ 980,228	\$ 279,987	\$ -	\$ -	\$ -	\$ -	\$ 6,697
				Finance Costs	\$ 75,645	\$ 107,592	\$ 126,604	\$ 174,388	\$ 239,160	\$ 222,537	\$ 221,544	\$ 223,418	\$ 228,128	\$ 236,547	\$ 215,141	\$ 166,587	\$ 121,359	\$ -	\$ -	
				Total	\$ 28,464,620	\$ 1,758,555	\$ 1,917,604	\$ 1,174,388	\$ 1,239,160	\$ 556,618	\$ 1,095,464	\$ 1,134,827	\$ 1,180,807	\$ 1,216,775	\$ 495,129	\$ 166,587	\$ 121,359	\$ -	\$ -	

Current Run

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Finance Costs	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	(Over) / Under>\$1M
38	Traffic Calming	\$ 72,733,406	10.52%	Programming	\$ 19,358,450	\$ 7,662,499	\$ 6,760,000	\$ 3,130,000	\$ 3,130,000	\$ -	\$ 880,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,284
				Finance Costs	\$ -	\$ 217,800	\$ 414,593	\$ 681,031	\$ 1,006,681	\$ 947,994	\$ 899,247	\$ 816,055	\$ 729,893	\$ 641,122	\$ 552,498	\$ 427,795	\$ 311,533	\$ -	\$ -	
				Total	\$ 19,358,450	\$ 7,880,299	\$ 7,174,593	\$ 3,811,031	\$ 4,138,681	\$ 947,994	\$ 1,779,379	\$ 816,055	\$ 729,893	\$ 641,122	\$ 552,498	\$ 427,795	\$ 311,533	\$ -	\$ -	
40	Pedestrian Circulation and Safety	\$ 28,471,300	9.69%	Programming	\$ 2,625,000	\$ 2,900,963	\$ 3,041,000	\$ -	\$ -	\$ 776,162	\$ 818,094	\$ 843,054	\$ 708,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,813
				Finance Costs	\$ 76,139	\$ 132,290	\$ 199,310	\$ 253,148	\$ 297,870	\$ 276,854	\$ 275,719	\$ 278,184	\$ 275,454	\$ 239,745	\$ 203,240	\$ 151,990	\$ 98,476	\$ -	\$ -	
				Total	\$ 2,701,139	\$ 3,033,253	\$ 3,240,310	\$ 253,148	\$ 297,870	\$ 1,053,016	\$ 1,093,813	\$ 1,121,238	\$ 983,547	\$ 239,745	\$ 203,240	\$ 151,990	\$ 98,476	\$ -	\$ -	

Change from Prior Run

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Finance Costs	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	
38	Traffic Calming	\$ (42)	1.12%	Programming	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ (790,134)	\$ (1,755,045)	\$ (776,427)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Finance Costs	\$ 817,884	\$ 175,805	\$ 102,082	\$ 103,193	\$ 143,367	\$ 139,060	\$ 108,907	\$ 35,274	\$ 1,636	\$ 2,745	\$ 2,689	\$ 1,986	\$ 1,141	\$ -	\$ -	
				Total	\$ (3,723)	\$ 1,425,805	\$ 1,352,082	\$ 103,193	\$ 143,367	\$ 139,060	\$ (681,226)	\$ (1,719,771)	\$ (774,791)	\$ 2,745	\$ 2,689	\$ 1,986	\$ 1,141	\$ -	\$ -	
40	Pedestrian Circulation and Safety	\$ (17)	1.40%	Programming	\$ (686,900)	\$ -	\$ 1,250,000	\$ 1,250,000	\$ (1,000,000)	\$ 442,081	\$ (55,825)	\$ (68,355)	\$ (244,586)	\$ (980,228)	\$ (279,987)	\$ -	\$ -	\$ -	\$ -	
				Finance Costs	\$ 399,767	\$ 24,698	\$ 72,705	\$ 78,760	\$ 59,710	\$ 54,317	\$ 54,175	\$ 54,766	\$ 47,326	\$ 3,198	\$ (11,902)	\$ (14,597)	\$ (22,883)	\$ -	\$ -	
				Total	\$ (287,133)	\$ 1,274,698	\$ 1,322,705	\$ (921,240)	\$ (941,290)	\$ 496,398	\$ (1,651)	\$ (13,589)	\$ (197,260)	\$ (977,030)	\$ (291,889)	\$ (14,597)	\$ (22,883)	\$ -	\$ -	

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Finance Costs
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TOTAL STRATEGIC PLAN - Prior Run	\$ 2,793,528,773	9.11%	Programming	\$ 2,480,831,072
			Finance Costs	\$ 254,528,260
			Total	\$ 2,735,359,332

TOTAL STRATEGIC PLAN - Current Run	\$ 2,793,527,300	9.17%	Programming	\$ 2,479,322,566
			Finance Costs	\$ 256,167,407
			Total	\$ 2,735,489,972

TOTAL STRATEGIC PLAN - Change	\$ (1,473)	0.06%	Programming	\$ (1,508,507)
			Finance Costs	\$ 1,639,147
			Total	\$ 130,640



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Geary Boulevard Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop AA EP categories:	Prop AA Streets Projects
Current Prop AA Request:	\$3,386,732
Supervisory District(s):	District 02, District 05

REQUEST

Brief Project Description

Street resurfacing of 28 blocks of Geary Boulevard, between Van Ness Avenue and Masonic Avenue. This project includes demolition, pavement renovation, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work. This is the paving scope of the larger SFMTA-led Geary Rapid Project.

Detailed Scope, Project Benefits and Community Outreach

Geary Boulevard is one of the busiest bus corridors west of the Mississippi. Over 52,000 people rely on the 38-Geary local, rapid, and express routes to get where they need to go. However, uneven wait times, overcrowded buses, and inconsistent travel times are a daily reality. These issues persist despite increased service frequency provided by longer 60-foot buses scheduled to run every 2.5 minutes during rush hour and near-term upgrades to bus lanes implemented recently under Muni Forward.

To break the cycle and manage crowding, wait times, and traffic congestion, the Geary Bus Rapid Transit (BRT) project proposes upgrades to street design, more accessible bus stops with boarding islands, sidewalk extensions, and traffic signals to make travelling for everyone on the corridor more efficient, safe, and vibrant. There will also be upgrades to water and sewer infrastructure.

This Prop AA request will fund the paving scope of work which includes demolition, pavement renovation of 28 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work along Geary Boulevard from Van Ness Avenue to Masonic Avenue. The average Pavement Condition Index (PCI) score within the project limits is low 50's out of 100.

The project is located in a Community of Concern, with high concentration of low-income households, seniors, and minorities. This project will directly benefit the community by both improving transit service to and from downtown San Francisco, and by making pedestrian safety improvements along the corridor such as new crosswalks and medians, and sidewalk extensions

City agencies have engaged residents, community leaders, advocates and merchants all along the corridor throughout design. The Geary BRT Citizens Advisory Committee (GCAC) typically met every two to three months to advise the Transportation Authority throughout the environmental analysis. The GCAC consisted of thirteen members, representing corridor and at-large interests. It provided input on refining BRT alternatives, considers project benefits and tradeoffs for all users of the corridor, and has helped to identify a preferred project alternative.

Project Location

On Geary Blvd from Van Ness Ave to Masonic Ave; On O'Farrell St from Van Ness Ave to Franklin St \ Starr King Way; On Starr King Way from Franklin St \ O'Farrell St to Geary Blvd \ Gough St \ Peter Yorke Way

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$3,386,732

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Geary Boulevard Pavement Renovation
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)	Oct-Nov-Dec	2015	Apr-May-Jun	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Jan-Feb-Mar	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2022

SCHEDULE DETAILS

The paving work is part of the overall Geary Rapid West of Van Ness construction contract, which also includes SFMTA's transit/pedestrian scope and traffic signal work, PUC Sewer repair (lining) work, and DT fiber optic conduit work. This contract is scheduled to be advertised in August 2019. The project is closely coordinated with the SFPUC Geary Sewer and Water project, between Masonic and Van Ness. The sewer and water project is currently on-track and scheduled to complete Segment A (Masonic-Fillmore) by January 2020, and finish Segment B (Fillmore-Van Ness) by October 2020. The anticipated substantial completion dates for the surface contract, including paving scope, are October 2020 for Segment A and April 2021 for Segment B.

E12-116

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Geary Boulevard Pavement Renovation
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA: Prop AA Streets Projects	\$0	\$3,386,732	\$0	\$3,386,732
GENERAL FUND	\$0	\$3,468,950	\$0	\$3,468,950
Phases in Current Request Total:	\$0	\$6,855,682	\$0	\$6,855,682

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$3,386,732	\$0	\$3,386,732
GENERAL FUND	\$0	\$3,468,950	\$454,900	\$3,923,850
Funding Plan for Entire Project Total:	\$0	\$6,855,682	\$454,900	\$7,310,582

COST SUMMARY

Phase	Total Cost	Prop AA - 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)	\$454,900	\$0	Actuals and cost to complete
Construction	\$6,855,682	\$3,386,732	95% Engineer's Estimate
Operations	\$0	\$0	
Total:	\$7,310,582	\$3,386,732	

% Complete of Design:	95.0%
As of Date:	05/17/2019
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E12-117

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Construction Contract						
Allowance for Changeable Message Signs	\$ 3,308					
Allowance for Track Removal If Encountered Beneath the Pavement	\$ 20,000					
Allowance For Uniformed Off-Duty San Francisco Police Officers, As Required By The City Representative Engineer	\$ 23,156					
Allowance For As-Needed Transit Support Provided By Contractor	\$ 6,616					
Allowance for As-Needed Overhead Contact System (OCS) Isolation Support Provided by Contractor	\$ 6,616					
Allowance for City's Share of Partnering Facilitation and Related Costs	\$ 6,616					
Traffic Control for Roadway Work	\$ 408,069					
Temporary Retroflective Pavement Markings	\$ 66,000					
Full Depth Planing Per 2-Inch Depth Of Cut	\$ 742,339					
Hot Mix Asphalt (Type A, 1/2-Inch Maximum With Medium Grading)	\$ 1,531,075					
12-Inch Thick Concrete Base	\$ 1,784,126					
8-Inch Thick Concrete Gutter or Parking Strip	\$ 84,410					
4-Inch or 6-Inch Wide Concrete Curb	\$ 36,080					
3 1/2-Inch Thick Concrete Sidewalk (per SFDPPW Standard Plan 96.608, Rev. 1)	\$ 47,559					
Concrete Curb Ramp With Concrete Detectable Surface Tiles	\$ 24,500					
Adjust City-Owned Manhole Frame And Cover and Catch Basin Frame and Grate To Grade (CONTINGENCY BID ITEM)	\$ 13,500					
Adjust City-Owned Hydrant And Water Main Valve Box Casting Cover To Grade (CONTINGENCY BID ITEM)	\$ 9,000					
Pull Box "Type I" (Contingency Bid Item)	\$ 250					
AWSS Fire Cistern Brick Pavement Identification Ring (Type II)	\$ 45,000					
Mobilization for Paving Work (Maximum 3% of the Sum of Bid Items R-1 through R-16)	\$ 144,581					
Demobilization for Paving Work (Maximum 2% of the Sum of Bid Items R-1 through R-16)	\$ 99,278					
Subtotal Construction Contract	\$ 5,102,079				\$ 5,102,079	
2. SFMTA OCS Support Services	\$ 222,980	4%		\$ 222,980		
3. Construction Management/Support	\$ 1,020,416	20%	\$ 1,020,416			
4. Contingency	\$ 510,207.87	10%	\$ 510,208			
TOTAL CONSTRUCTION PHASE	\$ 6,855,682		\$ 1,530,624	\$ 222,980	\$ 5,102,079	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Geary Boulevard Pavement Renovation
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$0	Total Prop AA Requested:	\$3,386,732
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$3,386,732

SGA Project Number:	720-108xxx	Name:	Geary Boulevard Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	03/31/2023
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 AA EP-701	\$0	\$846,683	\$1,246,683	\$1,293,366	\$0	\$3,386,732

Deliverables

1. Quarterly reports shall provide the percent complete for each segment - Segment A (Masonic-Fillmore) and Segment B (Fillmore-Van Ness) - and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA). With the first quarterly progress report due October 15, 2019, provide 2-3 photos of typical before conditions. For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.

Special Conditions

1. The recommended allocation is contingent upon the Transportation Authority Board programming \$989,603 in Prop AA Street Repair and Reconstruction category funds to the subject project (final approval expected June 25, 2019).
2. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the Prop AA funds following receipt of evidence of completion of design.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	No Prop K	50.6%
Actual Leveraging - This Project	No Prop K	53.67%

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Geary Boulevard Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop AA Request:	\$3,386,732
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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

	Project Manager	Grants Manager
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Title:	Project Manager	Capital Budget Analyst
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop AA EP categories:	Prop AA Pedestrian Projects
Current Prop AA Request:	\$368,519
Supervisory District(s):	District 09, District 10

REQUEST

Brief Project Description

Safety improvements to shared bike and pedestrian paths at the western entrance of the Bayshore Blvd/Cesar Chavez St/Potrero Ave intersection, adjacent to westbound Cesar Chavez St. The project will construct a wider, regraded path with adequate clearance at the highway overpass, and create a safe shared bike and pedestrian path minimizing conflict between users for Segments F and G of the Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection.

Detailed Scope, Project Benefits and Community Outreach

In the project area, Cesar Chavez Street, Bayshore Boulevard and Potrero Avenue intersect to form a complex arrangement of bridges and ramps linking with Highway 101. The intersection is nicknamed "The Hairball" and is built in three levels, with pedestrian and bicycle circulation generally restricted to the middle and ground levels, while vehicles use all three levels. In 2010, the SF Planning Department began a community outreach process. The Cesar Chavez East Community Design Plan was finalized in 2012. This plan divides the Hairball area into segments A through O.

Segments F and G from the Cesar Chavez East Community Design Plan are located at the western entrance of the Hairball adjacent to westbound Cesar Chavez Street. Segment F is a shared pedestrian path through an undeveloped city-owned lot. Segment G is an eastbound pathway that travels down a steep grade under the Highway 101 southbound on-ramp. Designs for these two segments aim to create a wider, regraded path with adequate clearance at the highway overpass. The designs create a safe shared path for bikes and pedestrians that minimizes conflict between users.

The project has completed the design phase and the specific design changes include:

- Entry ramp widened and resurfaced at eastbound Cesar Chavez Street.
- Eastbound shared bike/pedestrian path widened from 6 feet to 10 feet for shared/ flexible uses.
- New landscaped buffer installed to setback pathway from the road/highway on-ramp.
- New retaining walls and abutment installed.
- Pathway regraded to allow for sufficient clearance at highway overpass.

This project emerged from recommendations from the SFMTA's Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection (The Hairball): Key Segment Improvements report, which was funded with a Prop K Neighborhood Transportation Improvement Program (NTIP) Planning grant. SFPW has partnered with the SFMTA, District Supervisor's offices, and the San Francisco Bicycle Coalition to coordinate outreach throughout the design phase, including a ride-through with staff and community members to inform the final design on 03/18/18.

The design and construction phases of this project are funded with NTIP Capital funds from Districts 9 and 10. Requested Prop AA funds would cover a \$368,519 cost increase from the addition of a retaining wall that was determined to be necessary during the design phase of the project.

Project Location

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball)

E12-122

Project Phase(s)
Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$368,519

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds
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)	Jan-Feb-Mar	2017	Apr-May-Jun	2017
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2017	Oct-Nov-Dec	2017
Advertise Construction	Apr-May-Jun	2019		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2019		
Operations				
Open for Use			Jan-Feb-Mar	2020
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2020

SCHEDULE DETAILS

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$0	\$0	\$100,000	\$100,000
PROP K: Pedestrian Circulation/Safety	\$0	\$0	\$220,000	\$220,000
PROP AA: Prop AA Pedestrian Projects	\$0	\$368,519	\$0	\$368,519
GENERAL FUND - SFMTA PROP B BASELINE SET-ASIDE	\$0	\$0	\$208,000	\$208,000
Phases in Current Request Total:	\$0	\$368,519	\$528,000	\$896,519

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$0	\$500,000	\$500,000
PROP AA	\$0	\$368,519	\$0	\$368,519
GENERAL FUND - SFMTA PROP B BASELINE SET-ASIDE	\$0	\$0	\$208,000	\$208,000
GENERAL FUND	\$0	\$0	\$49,151	\$49,151
Funding Plan for Entire Project Total:	\$0	\$368,519	\$757,151	\$1,125,670

COST SUMMARY

Phase	Total Cost	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$100,000	\$0	Actual cost
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$129,151	\$0	Actual cost
Construction	\$896,519	\$368,519	Total construction cost based on bid
Operations	\$0	\$0	
Total:	\$1,125,670	\$368,519	

% Complete of Design:	100.0%
As of Date:	05/20/2019
Expected Useful Life:	15 Years

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

MAJOR LINE ITEM BUDGET					
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	Contractor	
1. Contract					
Demolition	\$ 38,038			\$	38,038
Excavation and Grading	\$ 126,395			\$	126,395
Concrete	\$ 237,367			\$	237,367
Metal	\$ 44,150			\$	44,150
Landscape	\$ 52,261			\$	52,261
Utilities	\$ 20,131			\$	20,131
Testing	\$ 607			\$	607
2. Mobilization	\$ 23,710			\$	23,710
3. Traffic Routing	\$ 52,865			\$	52,865
Subtotal	\$ 595,525			\$	595,525
4. Contingency	\$ 59,553	10%	\$ 59,553		
5. Construction Management/Support	\$ 181,889	31%	\$ 181,889		
6. Other Direct Costs (Job Order Contracting fee and JOC contract administration)	\$ 59,553	10%	\$ 59,553		
TOTAL CONSTRUCTION PHASE	\$ 896,520		\$ 300,995	\$ 595,525	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$0	Total Prop AA Requested:	\$368,519
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$368,519

SGA Project Number:		Name:	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds
Sponsor:	Department of Public Works	Expiration Date:	03/31/2021
Phase:	Construction	Fundshare:	

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 AA EP-702	\$0	\$368,519	\$0	\$0	\$0	\$368,519

Deliverables

1. Quarterly progress reports shall provide anticipated dates of upcoming project milestones (e.g. ground-breaking, ribbon-cutting), in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.

2. Over the course of the project quarterly progress reports should include 2-3 photos of work in progress for recent activities and completed work. Upon project completion, provide 2-3 digital photos of the completed project.

Special Conditions

1. The recommended allocation is contingent upon the Transportation Authority Board programming \$368,519 in Prop AA Pedestrian Safety category funds to the subject project (final approval expected June 25, 2019).

2. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the Prop AA funds following receipt of evidence of completion of design.

Notes

1. Quarterly progress reports will be shared with the District Supervisor as these funds are to supplement an NTIP project.

2. SFPW may grant the contractor partial notice to proceed based on previously allocated funds. This does not presume a positive Board action on the subject request and is not a guarantee of Prop AA funds.

Metric	Prop K	Prop AA
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E12-128

Actual Leveraging - Current Request	64.31%	58.89%
Actual Leveraging - This Project	55.58%	67.26%

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop AA Request:	\$368,519
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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
OO

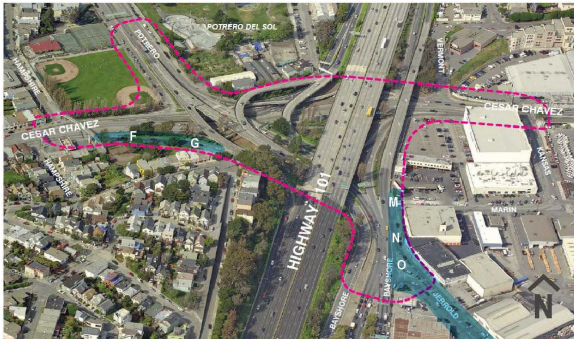
CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Denny Phan	Oscar Quintanilla
Title:	Project Manager	Capital Budget Analyst
Phone:	(628) 224-2232	(415) 554-5847
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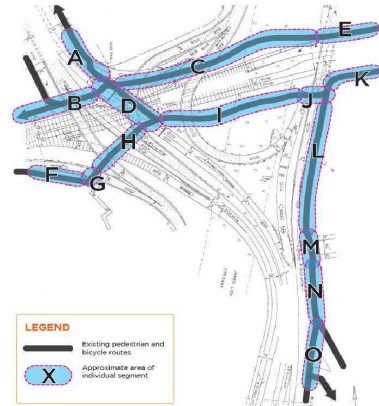
San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form
MAPS AND DRAWINGS

Cesar Chavez/Potrero Ave./Bayshore Blvd. Improvements: The Hairball

The Hairball



Birds-eye view of the Hairball and Key Segments



Segment Map of the Hairball

Segment F and G: Existing Conditions



Segment F

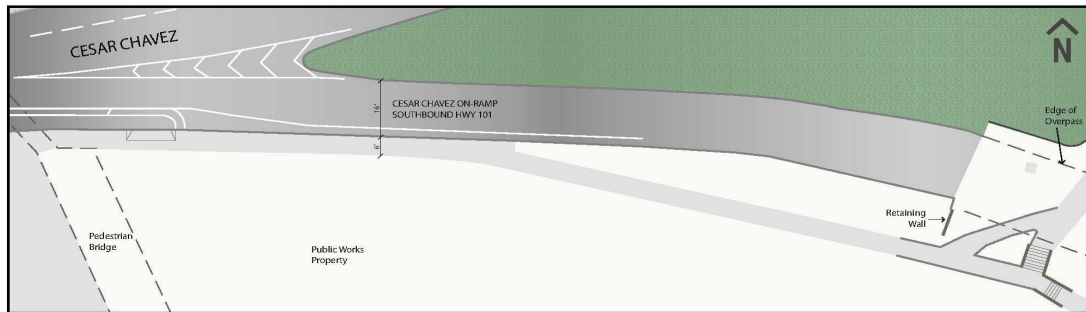


Segment G

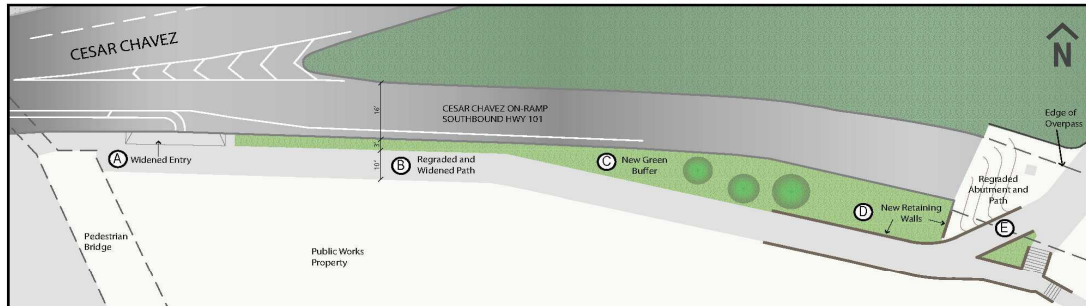


Segment M, N and O
(Looking north from Jerrold Ave. & Bayshore Blvd.)

Segment F and G: Existing Conditions



Segment F and G: Proposed Project



- A. Entry ramp widened and resurfaced at Cesar Chavez
- B. EB shared bike/pedestrian path widened from 6 ft to 10 ft for shared/flexible uses
- C. New green buffer installed to set back pathway from the road/highway on-ramp

- D. New retaining walls and abutment installed
- E. Pathway regraded to allow for sufficient clearance at highway overpass

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop AA EP categories:	Prop AA Pedestrian Projects
Current Prop AA Request:	\$700,000
Supervisory District(s):	District 03, District 06

REQUEST

Brief Project Description

Construct curb ramps and other pedestrian safety improvements at locations where conflicts with sub-sidewalk basements require creative solutions. Project locations include one intersection in District 6 at Jones and Ellis (2 bulbouts), and 8th and Minna (1 raised crosswalk). Two new curb ramps, to be constructed on the northwest corner of California and Hyde in District 3, are part of the subject project but will be funded by a separate source.

Detailed Scope, Project Benefits and Community Outreach

Construction of pedestrian accessibility and safety improvements. The scope has been coordinated with other projects with construction planned in rights-of-way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the Vision Zero High-Injury Network. Locations are at street corners with sub-sidewalk basements with requests from people with disabilities.

Sub-sidewalk basements occur all over the city and structural conditions vary greatly. Additionally, in some cases the roof of a sub-sidewalk basement doubles as the sidewalk. This means curb ramp installation on a sub-sidewalk basement may necessitate expensive structural work, waterproofing, and unknown expenses related to private property issues. Alternatives to avoid conflicts with sub-sidewalk basements include bulbouts, which shorten pedestrian crossing distances and enable the installation of curb ramps without necessitating costly measures to preserve adjacent sub-sidewalk basements. Raised crosswalks are also an alternative to avoid costly structural work due to sub-sidewalk basements. Raised crosswalks can be used when there is no room to construct bulbouts and are particularly appropriate for alleyways as they double as a traffic calming measure.

SCOPE

Jones & Ellis: 2 curb ramps and bus bulb (Northwest corner) and 2 curb ramps and pedestrian bulb (Southeast corner). (Both streets are on the Vision Zero High-Injury Network at this corner)

8th & Minna: 1 raised crosswalk (8th Street is on the Vision Zero High-Injury Network at this corner). The raised crosswalk is an alternative to curb ramps, and will be installed in lieu of 2 ramps. Raised crosswalks create a level path of travel and eliminate the need for ramps at each end. Eliminating the need for separate ramps avoids some of the costly structural work that would be required to lower the roof of a sub-sidewalk basement. Raised crosswalks are particularly appropriate for alleyways as they double as traffic calming measures for cars turning into or out of the alleyways.

California & Hyde: 2 curb ramps (Northwest corner (not Prop AA funded) (Both streets are in the Vision Zero High-Injury Network at this corner)

The scope also includes the following signal work at the above locations: installation of ADA-compliant pedestrian signals, adjusting the location of vehicle signals, replacing signal poles that need to be moved as part of the curb extensions or sub-sidewalk basement structural work. Signal work is coordinated with SFMTA but will be performed by contractor as it is closely coordinated with structural work.

E12-132

BENEFITS

This project achieves two important citywide goals: it improves accessibility at locations for which people with disabilities have requested improvements, and reduces the likelihood of pedestrian collisions along the Vision Zero High-Injury network. Without the bulbout and crosswalk solutions, curb ramps alone would be cost-prohibitive at these intersections. Public Works has been making great strides toward providing accessible, up-to-date curb ramps citywide. A higher fraction of the remaining locations pose design difficulties, increasing the average cost of construction.

The project design was revised to comply with San Francisco's accessibility requirements for paths of travel into buildings with a place of public accommodation, known as ABE or "accessible building entry."

San Francisco Public Works met with Tenderloin neighborhood group, Central City SRO Collaborative at 48 Turk Street, and former Supervisor Kim in 2015 to identify locations. This project falls within the City and County of San Francisco's Americans with Disabilities Act (ADA) Transition Plan for Curb Ramps and Sidewalks, the goal of which is to ensure that the City creates accessible paths of travel in the public right of way for people with disabilities.

Members of the public can request a curb ramp by calling 311.

Project Location

Jones and Ellis, 8th and Minna, California and Hyde

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$700,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)
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	Jan-Feb-Mar	2015	Apr-May-Jun	2016
Environmental Studies (PA&ED)	Apr-May-Jun	2016	Apr-May-Jun	2019
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2016	Jul-Aug-Sep	2019
Advertise Construction	Jul-Aug-Sep	2019		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Oct-Nov-Dec	2020
Project Completion (means last eligible expenditure)			Apr-May-Jun	2021

SCHEDULE DETAILS

A determination of Categorical Exemption from review under the California Environmental Quality Act was issued in February 2017, and covers San Francisco Public Works' street resurfacing and curb ramp programs through June 2022.

E12-134

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA: Prop AA Pedestrian Projects	\$0	\$700,000	\$0	\$700,000
GENERAL FUND	\$0	\$1,056,229	\$0	\$1,056,229
Phases in Current Request Total:	\$0	\$1,756,229	\$0	\$1,756,229

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$700,000	\$0	\$700,000
GENERAL FUND	\$0	\$1,056,229	\$370,000	\$1,426,229
Funding Plan for Entire Project Total:	\$0	\$1,756,229	\$370,000	\$2,126,229

COST SUMMARY

Phase	Total Cost	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$50,000	\$0	Actual cost
Environmental Studies (PA&ED)	\$20,000	\$0	Actual cost
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$300,000	\$0	Cost to date + engineer's estimate
Construction	\$1,756,229	\$700,000	Engineer's estimate based on 95% design
Operations	\$0	\$0	
Total:	\$2,126,229	\$700,000	

% Complete of Design:	95.0%
As of Date:	05/28/2019
Expected Useful Life:	15 Years

MAJOR LINE ITEM BUDGET - Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Contract						
Traffic Routing, Mobilization, Hazardous Waste Work	\$ 182,659				\$ 182,659	
Curb Ramp Concrete Work	\$ 127,598				\$ 127,598	
Sewer and Drainage Work	\$ 65,250				\$ 65,250	
Structural Work (related to sub-sidewalk basements)	\$ 551,280				\$ 551,280	
Signal Work	\$ 76,100				\$ 76,100	
Water Work	\$ 38,506				\$ 38,506	
Subtotal	\$ 1,041,393				\$ 1,041,393	
2. Contract Contingency *	\$ 312,418	30%	\$ 312,418			
3. Construction Management	\$ 208,279	20%	\$ 208,279			
4. Construction Support	\$ 104,139	10%	\$ 104,139			
5. MTA Construction Support	\$ 90,000	9%		\$ 90,000		
TOTAL CONSTRUCTION PHASE	\$ 1,756,229		\$ 624,836	\$ 90,000	\$ 1,041,393	

* With projects with sub-sidewalk basements, the cost estimate can change significantly as design advances from 95% to 100%. Also, the current highly competitive bid environment makes cost estimates more uncertain. The 30% contingency is needed until all the structural and utility relocation scopes are finalized and actual bid prices are received.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$0	Total Prop AA Requested:	\$700,000
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$700,000

SGA Project Number:	702-908xxx	Name:	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)
Sponsor:	Department of Public Works	Expiration Date:	12/31/2021
Phase:	Construction	Fundshare:	39.86

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP AA EP-702	\$0	\$400,000	\$300,000	\$0	\$0	\$700,000

Deliverables

1. Quarterly progress reports shall list the improvements completed at each location and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.

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

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	No Prop K	60.14%
Actual Leveraging - This Project	No Prop K	67.08%

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop AA Request:	\$700,000
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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
OQ

CONTACT INFORMATION

	Project Manager	Grants Manager
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