

**Prop K/AA/TNC Tax Allocation Request Forms
 September 2020 Board Action
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2	Prop K	SFMTA	Traffic Calming, Bicycle Circulation/Safety, Pedestrian Circulation/Safety	Upper Market Street Safety Improvements	Construction	\$ 2,833,813	11
3	Prop K, TNC Tax	SFMTA	Pedestrian Circulation/Safety, Quick-Build	Vision Zero Quick-Build Program FY21	Design, Construction	\$ 3,442,000	43
4	Prop K	SFPW	Curb Ramps	Mansell Street Curb Ramps	Construction	\$ 971,025	57
5	Prop AA	SFMTA	Pedestrian Safety	5th Street Quick-Build Improvements	Construction	\$ 378,372	65
Total Requested						\$ 8,781,361	

¹ Acronyms: 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:	FY2020/21
Project Name:	Replace 28 Paratransit Vans
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Vehicles - MUNI
Current Prop K Request:	\$1,156,151
Supervisory District(s):	Citywide

REQUEST

Brief Project Description

Procure 28 paratransit vehicles to replace vehicles in operation that have reached the end of their useful life. Each paratransit vehicle will provide seating for up to 14 passengers and 4 wheelchair positions. This project will improve passenger comfort, service reliability, and reduce maintenance costs.

Detailed Scope, Project Benefits and Community Outreach

See the attached background and scope description.

Project Location

Citywide

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Justification for Necessary Amendment	
The request includes an amendment to the Vehicles-Muni 5YPP to reprogram \$1,156,151 in funds from the Replace 85 40-Foot Trolley Coaches project to the subject project. SFMTA completed the trolley procurement with other funds.	

Background and Scope Replace 6 Paratransit Vans

Under the Americans with Disabilities Act (ADA), the San Francisco Municipal Transportation Agency (SFMTA) is responsible for providing paratransit services to people with disabilities, who are unable to independently access bus or light rail services some or all of the time and are certified eligible for paratransit services according to federal guidelines.

The SFMTA provides paratransit services to ADA-eligible passengers via a variety of modes administered under contract by its Paratransit Broker. One of the paratransit modes offered by the SFMTA is its SF Access service, which provides prescheduled, shared-ride door-to-door van service using a fleet of City-owned vehicles.

The requested funds will be used to procure 28 new cutaway vans for use by the SF Access service. The SFMTA's SF Access fleet consists of 150 vehicles with 112 cutaways, 28 minivans, and 10 sedans. The 28 new cutaways will replace 28 minivans which will have surpassed their useful lives. The procurement will reduce the average age of the fleet and maintenance costs. The cutaways will be larger than the minivans they replace and will allow for more flexibility in use and an increase in overall capacity. Each new vehicle will have a maximum capacity of 14 passengers, including four wheelchair users, whereas paratransit minivans carry 3 total passengers, including one wheelchair user.

The subject request is for procurement only; specifications for the 28 units have been determined.

Paratransit services provided by the SFMTA for ADA-eligible paratransit users include:

- Paratransit Taxi – Provides individual paratransit taxi trips using sedans and wheelchair accessible ramped taxis operated by private companies.
- SF Access – Provides pre-scheduled, shared-ride door-to-door van service in City-owned vehicles operated under contract.
- Intercounty – Pre-scheduled paratransit trips to or from Muni's service area in San Francisco, and to or from destinations in Alameda County, Marin, and Contra Costa County. These latter trips are provided by the East Bay Paratransit Consortium and Whistle Stop Wheels through brokered agreements.
- Group Van – Provides pre-scheduled group trips for paratransit users who are going to a common destination such as Adult Day Health Centers, developmentally disabled worksites, senior nutrition programs, etc.
- Department of Aging and Adult Services Group Van – Provides pre-scheduled group van services to senior centers funded by the Department of Aging & Adult Services.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Replace 28 Paratransit Vans
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 (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2020		
Operations				
Open for Use			Apr-May-Jun	2021
Project Completion (means last eligible expenditure)			Apr-May-Jun	2022

SCHEDULE DETAILS

The project team is currently working with the SFMTA Environmental Review Unit for the environmental finding. Consistent with all recent fleet procurements, a determination of Categorical Exemption is anticipated.

Each vehicle will be fabricated, delivered, and inspected and placed into service in Fiscal Year 2020-2021.

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

FY of Allocation Action:	FY2020/21
Project Name:	Replace 28 Paratransit Vans
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Vehicles - MUNI	\$1,156,151	\$0	\$0	\$1,156,151
AB664 BRIDGE TOLLS	\$0	\$1,503,849	\$0	\$1,503,849
Phases in Current Request Total:	\$1,156,151	\$1,503,849	\$0	\$2,660,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$2,660,000	\$1,156,151	Vendor quote + SFMTA Independent Cost Estimate
Operations	\$0	\$0	
Total:	\$2,660,000	\$1,156,151	

% Complete of Design:	100.0%
As of Date:	06/30/2020
Expected Useful Life:	5 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET - REPLACE 28 PARATRANSIT VANS

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	Unit Cost	% of contract	SFMTA	Vendor	
1 Contract						
1.1 Paratransit Vehicles (28 Units)	\$ 2,385,000	\$ 85,179			\$ 2,385,000	
2 SFMTA Support						
2.1 Project Mangement	\$ 85,000		4%	\$ 85,000		
2.2 Quality Assurance / Commissioning	\$ 45,000		2%	\$ 45,000		
2.3 Other Direct Costs *	\$ 25,000		1%	\$ 25,000		
3 Contingency	\$ 120,000		5%	\$ 120,000		
TOTAL CONSTRUCTION PHASE	\$ 2,660,000	\$ 95,000	112%	\$ 275,000	\$ 2,385,000	

* Contract administration, general administrative support (e.g., invoicing), legal fees, etc.

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

FY of Allocation Action:	FY2020/21
Project Name:	Replace 28 Paratransit Vans
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,156,151	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,156,151	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Replace 6 Paratransit Vans
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2022
Phase:	Construction	Fundshare:	54.31

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-117M	\$0	\$578,075	\$578,075	\$0	\$0	\$1,156,151

Deliverables

- Quarterly progress reports shall provide the number of vehicles received the previous quarter in addition to requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.
- Upon receipt of the first vehicle, provide two digital photos of the new vehicle, with at least one photo showing the Prop K decal affixed to the vehicle. See SGA for guidance.

Special Conditions

- The recommended allocation is contingent upon amendment of the Prop K Vehicles-Muni 5YPP to reprogram \$1,156,151 from the Replace 85 40-Foot Trolley Coaches project to the subject project. See attached 5YPP amendment for details.
- 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	56.54%	No Prop AA
Actual Leveraging - This Project	56.54%	No Prop AA

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

FY of Allocation Action:	FY2020/21
Project Name:	Replace 28 Paratransit Vans
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,156,151
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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
MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Gary Chang	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
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Email:	gary.chang@sfmta.com	joel.goldberg@sfmta.com



**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Vehicles - Muni (EP 17M)**

Programming and Allocations to Date

Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
Carry Forward From 2014 5YPP								
SFMTA	Replace 30 30-foot Hybrid Diesel Motor Coaches ^{2,3}	CON	Programmed	\$0				\$0
SFMTA	Replace 85 40-Foot Trolley Coaches ⁵	CON	Programmed	\$6,082,533				\$6,082,533
SFMTA	Replace 28 Paratransit Vans ⁵	CON	Pending		\$1,156,151			\$1,156,151
2019 5YPP Programming and Allocations								
SFMTA	Rehabilitation of 5 Vintage Streetcars ²	CON	Allocated	\$700,788				\$700,788
SFMTA	Transit Vehicle Replacement or Rehabilitation - Placeholder ³	CON	Programmed	\$0				\$0
SFMTA	New Flyer Midlife Overhaul Phase ³ ₁	CON	Allocated	\$17,937,483				\$17,937,483
SFMTA	Rehabilitate Historic & Milan Streetcars	CON	Programmed		\$3,304,749			\$3,304,749
SFMTA	Placeholder - Purchase or Rehab Muni Vehicles ⁴	ANY	Programmed	\$2,035,607				\$2,035,607
SFMTA	Light Rail Vehicle Procurement ^{1,4}	CON	Allocated	\$50,089,416				\$50,089,416
SFMTA	Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion) - Additional ^{1,4}	CON	Programmed	\$0				\$0

Programming and Allocations to Date

Pending October 27, 2020 Board

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Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
	Total Programmed in 2019 5YPP			\$76,845,827	\$4,460,900	\$0	\$0	\$81,306,727
	Total Allocated and Pending			\$68,727,687	\$1,156,151	\$0	\$0	\$69,883,838
	Total Unallocated			\$8,118,140	\$3,304,749	\$0	\$0	\$11,422,889
	Total Programmed in 2019 Strategic Plan			\$78,306,138	\$3,304,749	\$0	\$0	\$81,610,887
	Deobligated Funds			\$217,308	\$0	\$0	\$0	\$217,308
	Cumulative Remaining Programming Capacity			\$1,677,619	\$521,468	\$521,468	\$521,468	\$521,468

Pending Allocation / Appropriation

Board Approved Allocation / Appropriation

FOOTNOTES:

- ¹ Deobligation of SGA 117-910055 is required to allocate LRV funds as programmed. EP-17 funds may be used for replacement vehicles only.
- ² 5YPP amendment to accommodate allocation of \$700,788 for Rehabilitation of 5 Vintage Streetcars (Resolution 20-003, 7/23/2019):
 Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$700,788 in FY2018/19. SFMTA has deferred the project by at least two years.
 Rehabilitation of 5 Vintage Streetcars: Added project with \$700,788 in FY2019/20.
- ³ To accommodate allocation of \$17,937,483 for New Flyer Midlife Overhaul Phase 1 (Resolution 20-009, 09/24/2019):
 Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$13,446,287 in FY2019/20. SFMTA has deferred the project by at least two years.
 Transit Vehicle Replacement or Rehabilitation - Placeholder: Reduced from \$4,491,196 to \$0 in FY2019/20.
 New Flyer Midlife Overhaul Phase 1: Added project with \$17,937,483 in FY2019/20.
- ⁴ Strategic Plan and 5YPP amendments to accommodate allocation of \$50,089,416 for Light Rail Vehicle Procurement (Resolution 20-040, 4/14/2020).
 Light Rail Vehicle Procurement: Advance \$17,183,425 in cash flow from FY2021/22 to FY2020/21, reduce total amount by \$2,035,607 from \$52,125,023 to \$50,089,416;
 Placeholder - Purchase or Rehab Muni Vehicles: Add placeholder with \$2,035,607 in FY2019/20 and cash flow in FY2023/24.
- ⁵ 5YPP amendment to accommodate allocation of \$1,156,151 for the Replace 28 Paratransit Vans project (Resolution 21-0XX, 10/27/2020).
 Replace 85 40-Foot Trolley Coaches: Reduced by \$1,156,151 in FY2019/20. SFMTA completed the trolley procurement with other funds.
 Replace 28 Paratransit Vans: Added project with \$1,156,151 in FY2020/21.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Upper Market Street Safety Improvements [NTIP Capital]
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:	\$2,833,813
Supervisory District(s):	District 08

REQUEST

Brief Project Description

The Project will install sidewalk and roadway improvements on Market Street from Octavia Boulevard/Central Freeway ramp to Castro Street, a 1-mile segment of the city's Vision Zero High-Injury Network. Improvements will include sidewalk extensions, signal upgrades, other traffic safety measures, and various streetscape upgrades.

Detailed Scope, Project Benefits and Community Outreach

See detailed project description, attached.

Project Location

Market Street from Octavia Boulevard/Central Freeway ramp to Castro St/17th Street

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New 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:	\$2,708,813
Justification for Necessary Amendment	

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5YPP/STRATEGIC PLAN INFORMATION

Request includes Prop K 5YPP amendments to the Traffic Calming, Bicycle Circulation/Safety and Pedestrian Circulation/Safety categories to add the subject project with funds reprogrammed from other projects.

The Traffic Calming 5YPP amendment would reprogram a total of \$1,183,813 to the subject project, including cumulative remaining capacity (\$1,023,398) and \$160,415 from design of the Safer Taylor project, which is fully funded by a previous Prop K grant.

The Bicycle Circulation/Safety 5YPP amendment would program a total of \$700,000 to the subject project. This includes \$200,000 reprogrammed from design of Grove Street/Civic Center Improvements, which is on hold until the Civic Center Public Realm Plan can be finalized and progress on Better Market Street can fully inform surrounding conditions. The request also includes \$500,000 in District 8 NTIP Capital funds from the NTIP placeholder.

The Pedestrian Circulation/Safety amendment would reprogram a total of \$950,000 from Grove Street/Civic Center Improvements design (\$200,000) and Leavenworth Livable Street planning (\$750,000) which was not successful for a Caltrans Planning Grant and being re-scoped as a quick-build project.

Upper Market Street Safety Improvements [NTIP Capital]

Project Description

The Upper Market Street Safety Project is a substantial, multi-phased effort to improve the safety and comfort of Market Street between Octavia Boulevard and Castro Street for all roadway users. The project is based on a data-driven approach to identifying collision hot spots and factors, and includes engineering recommendations for the corridor's complex 6-legged intersections, dedicated bike lane upgrades, and public realm improvements to enhance safety and comfort for people walking, driving, and bicycling. Project goals are to improve safety and comfort for all users by reducing the potential for conflict and by making travel along the corridor more predictable and intuitive.

Earlier phases of the project included implementation of near-term safety measures and other less capital-intensive fixes, including painted safety zones (installed in 2015) and a two-block segment of protected bikeway (built in 2018).

The \$500,000 in requested NTIP funds are intended to support the scope described below, specifically construction of ADA curb ramp improvements near Castro Street / Pink Triangle Park and signal modifications to the Castro/Market intersection that were requested by the community.

Subject request

For the past three years, the SFMTA and Public Works have collaborated with community stakeholders on a final capital project phase to deliver sidewalk extensions, signal upgrades other traffic safety measures, and various streetscape upgrades. Specific elements include:

- Pedestrian safety measures and ADA upgrades at seven intersections
 - Castro/17th - new accessible ramps/pathway (to Muni elevator and Pink Triangle Park)
 - 16th/Noe - four bulbouts (both approaches to Market Street on 16th and Noe streets)
 - 15th/Sanchez – four bulbouts (three on 15th Street)
 - 14th St – one bulbout, southeast corner near Ace Hardware)
 - Dolores St – straightening/ shortening of Market St crosswalk & median pathway
 - Laguna/Guerrero – large bulbout on SE corner, new curb ramps at all corners
 - Octavia/McCoppin/Central Freeway – widened Octavia plaza with crosswalk accessibility improvements including raised crosswalk at McCoppin Street
- Traffic signal upgrades:
 - Major overhaul (revised signal layout and phasing) for 16th/Noe and Laguna/Guerrero intersections, including a new traffic signal for the Hermann/Laguna intersection
 - Signal and phasing modifications at Octavia, 15th Street, and Castro Street
- Bikeway and bike access upgrades including:
 - Enhanced physical protection for southbound approach, northbound departure on Octavia Boulevard at Market Street
 - Widening/straightening of Market Street protected bikeway inbound at McCoppin/Central Freeway, and outbound at Laguna and Buchanan street approaches
 - New sidewalk bike racks (70 racks) and locations, bike leaning rail at the inbound bikeway waiting area at Octavia/Central Freeway
- Additional transit access improvements including an expanded outbound boarding platform at Laguna Street
 - Transit platform widened for greater accessibility (allows proper bus ramp deployment)
 - Shorter, straighter crosswalk with refuge island to/from Market Street sidewalks

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Upper Market Street Safety Improvements [NTIP Capital]

- Streetscape enhancements including:
 - Uplighting of center median palm trees
 - Stamped, decorative crosswalks at 15th/Sanchez and Hermann/Laguna intersections
 - Substantial tree replacement and maintenance along Market Street, and new median island with landscaping on Guerrero Street approach
 - Repair and extension of Rainbow Honor Walk plaque program
 - Potential for custom, decorative (“HOPE”-themed) MUNI railings and bike racks, utility box public art pending successful contractor bid and final project budget

Detailed design for this effort was completed in August 2020, and Public Works will advertise a construction contract (estimated at \$7.2 million) to begin work in the first quarter of 2021. The project's total construction phase cost is estimated at \$10.2 million, of which the estimated cost of SFMTA's portion of the scope is \$5.4 million. In addition to the Prop K funds that are the subject of this request, SFMTA's contribution will be funded by SFMTA general funds and state Affordable Housing and Sustainable Communities Program funds. Additional funding from Public Works is provided for streetscape enhancements funded by developer impact fees dedicated to the Market-Octavia area.

Stakeholder Engagement / Community Outreach

The project is the culmination of prior neighborhood planning efforts that stretch back over a decade, including the Upper Market Street 2009 Community Vision and Recommendations and Market-Octavia Area Plan. Stakeholder Engagement

From 2014 to 2019, the Upper Market Street Safety Project team held approx. 30 in-person meetings with key organizations including the Castro Commercial Benefit District (CBD), Castro Merchants group, Duboce Triangle Neighborhood Association (DTNA), Hayes Valley Neighborhood Association (HVNA), and the Market-Octavia Citizen's Advisory Committee (MOP-CAC). During this time, the Project team also hosted eight public open house meetings and hearings, including a 2017 SFMTA Board hearing to approve the major package of traffic and circulation to support the capital project (RESOLUTION No. 170502-059), as well as a 2018 public open house to consider specific streetscape upgrades and additional refinements to circulation.

A majority of the activity and cost of the project is the upgrading of painted safety zones (to wider sidewalks) that have been in place since 2015. This means the project team has had ample opportunity to collect feedback on and observe these elements to inform the project's detailed design and solidify broad public support for making them permanent.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Upper Market Street Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-May-Jun	2014	Apr-May-Jun	2017
Environmental Studies (PA&ED)	Jan-Feb-Mar	2016	Oct-Nov-Dec	2019
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2017	Jul-Aug-Sep	2020
Advertise Construction	Jul-Aug-Sep	2020		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2021		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2023

SCHEDULE DETAILS

Prior to start of construction by the contractor (expected first quarter 2021) the SFMTA and Public Works team will host a 'virtual open house' or similar event to share comprehensive information of the capital project scope, expected timeline, and what to expect during construction. Briefings will also be offered to individual stakeholders including the Castro Merchant's Association, Castro Community Benefits District, Duboce Triangle and Eureka Valley neighborhood associations, the District 8 supervisor's office, and others upon request. The SFMTA will also maintain updated information on the project website, sfmta.com/uppermarket.

During construction, a Public Works public information officer will provide regular construction updates to the project email list and be available as a point-of-contact for community questions/concerns. The SFMTA will also post temporary traffic changes associated with construction to the traffic advisory press release and will coordinate updates to web mapping/navigation service providers concerning permanent circulation changes as they become 'open for use.'

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

FY of Allocation Action:	FY2020/21
Project Name:	Upper Market Street Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$1,183,813	\$0	\$0	\$1,183,813
PROP K: Bicycle Circulation/Safety	\$700,000	\$0	\$0	\$700,000
PROP K: Pedestrian Circulation/Safety	\$950,000	\$0	\$0	\$950,000
AHSC STATE GRANT	\$0	\$0	\$370,000	\$370,000
DEVELOPER IMPACT FEES (MARKET OCTAVIA)	\$0	\$1,451,187	\$0	\$1,451,187
DEVELOPER IMPACT FEES (MARKET OCTAVIA - STREETSCAPE)	\$0	\$0	\$4,227,987	\$4,227,987
PROP B GENERAL FUND	\$0	\$0	\$744,881	\$744,881
Phases in Current Request Total:	\$2,833,813	\$1,451,187	\$5,342,868	\$9,627,868

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$2,833,813	\$0	\$0	\$2,833,813
PROP B GENERAL FUND	\$0	\$0	\$744,881	\$744,881
DEVELOPER IMPACT FEES (MARKET OCTAVIA - STREETSCAPE)	\$0	\$0	\$4,227,987	\$4,227,987
DEVELOPER IMPACT FEES (MARKET OCTAVIA)	\$0	\$1,451,187	\$2,606,000	\$4,057,187
AHSC STATE GRANT	\$0	\$0	\$500,000	\$500,000
Funding Plan for Entire Project Total:	\$2,833,813	\$1,451,187	\$8,078,868	\$12,363,868

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$600,000	\$0	Actual cost
Environmental Studies (PA&ED)	\$256,000	\$0	Actual cost
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$1,880,000	\$0	Actual cost
Construction (CON)	\$9,627,868	\$2,833,813	Engineer's estimate at 100% design
Operations (OP)	\$0	\$0	
Total:	\$12,363,868	\$2,833,813	

% Complete of Design:	100.0%
As of Date:	08/06/2020
Expected Useful Life:	25 Years

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MAJOR LINE ITEM BUDGET - Upper Market Street Safety Improvements [NTIP Capital]

Table 1 – Overall Cost Share Percentages

Descriptions	SFMTA	Public Works (SFPW)
Planning Support	Covered Individual Costs	Covered Individual Costs
Design Support	Covered Individual Costs	Covered Individual Costs
Construction Hard Cost Splits	55.2%	44.8%
Construction Support Cost Splits	50%	50%
MTA Bus Substitution Costs	100%	0%

Table 2 – Project Costs and Cost Share Summary

Descriptions	Total Budget	Up to Date Expenditure	SFMTA Split	Public Works Split
Planning and Design Costs				
Planning	\$162,011	\$446,099	-	\$446,099
Design	\$1,597,756	\$1,227,279	-	\$1,251,175
Construction Costs				
Construction Hard Cost	\$6,831,609	-	\$3,771,048	\$3,060,561
Construction Contingency	\$683,161	-	\$377,105	\$306,056
Construction Support Costs	\$1,867,935	-	\$858,968	\$858,968
Reserve			-	\$2,402.11
Total Construction Costs	\$9,428,708		\$5,007,121	\$4,227,987
Other Costs				
Maintenance Costs	\$150,000	-	\$150,000	-
SFMTA Construction Support Costs	-		\$242,760 (pay directly by SFMTA)	-
TOTAL	\$11,292,472	\$1,673,378	\$5,399,881	\$5,925,261
Available SFPW Funds for Construction Costs			-	\$4,227,987
Total Funding Transfer Needed from SFMTA			\$5,157,121	

100% ENGINEER'S ESTIMATE
Contract ID No. 1000017336
Upper Market Corridor Safety Improvements

Prepared By: CG/JK/NS/GL/DG

Checked By: DC/CH

Date: 7/1/2020

*Note: LS = Lump Sum, EA= Each, LF = Linear Feet, CY= Cubic Yards, SF = Square Feet, AL = Allowance,

LBS = Pounds, INT=Intersection, TON - US Short Ton

**Item can vary by more than 25% and/ or deleted in its entirety and no adjustment to the Bid Prices will be made.

Bid Item	Bid Item Description	Estimated Quantity	Unit*	Unit Price	Extension
GENERAL ITEMS					
G-1	Traffic Routing	---	LS	---	\$ 511,000.00
G-2	Temporary Retroreflective Pavement Markings	2,700	LF	\$ 2.00	\$ 5,400.00
G-3	Changeable Message Signs	6	EA	\$ 2,600.00	\$ 15,600.00
G-4	Allowance for Uniformed Off-Duty San Francisco Police Officers (as required by City Representative)	---	AL	---	\$ 80,640.00
G-5	Allowance for Conduit Tunneling Under Street Car Tracks	---	AL	---	\$ 450,000.00
G-6	Allowance for City's Share of Partnering Facilitation and Related Costs	---	AL	---	\$ 10,000.00
G-7	Allowance for Graffiti Removal	---	AL	---	\$ 10,000.00
G-8	Transportation of surplus California Class I (non-RCRA) Hazardous Waste (soils) to a Class I Disposal Facility	259	TON	\$ 85.00	\$ 22,015.00
G-9	Disposal of surplus California Class I (non-RCRA) Hazardous Waste (soils) to a Class I Disposal Facility	259	TON	\$ 85.00	\$ 22,015.00
G-10	Transportation of surplus non-hazardous soils (Class II & III) California Designated Waste (soils) to a Class II & III Disposal Facility	65	TON	\$ 45.00	\$ 2,925.00
G-11	Disposal of surplus non-hazardous soils (Class II & III) California Designated Waste (soils) to a Class II & III Disposal Facility	65	TON	\$ 45.00	\$ 2,925.00
G-12	Allowance for Pre-Excavation Environmental Soil Profiling	---	AL	---	\$ 40,000.00
G-13	Allowance for Unforeseen Environmental work	---	AL	---	\$ 50,000.00
G-14	Mobilization (Maximum 3% of the Bid Items excluding Allowances, Mobilization and Demobilization Bid Items)	---	LS	---	\$ 171,941.98
G-15	Demobilization (Maximum 2% of the Bid Items excluding Allowances, Mobilization and Demobilization Bid Items)	---	LS	---	\$ 114,627.99
SUBTOTAL COST FOR GENERAL WORK --->					\$ 1,509,089.96

CIVIL ROADWAY RELATED ITEMS					
CR-1	Hot Mix Asphalt (Type A ½-Inch Maximum with Medium Grading)	312	TON	\$ 230.00	\$ 71,708.25
CR-2	10-Inch Thick Concrete Base	24,942	SF	\$ 13.00	\$ 324,246.00
CR-3	10-Inch Thick Concrete Pavement	1,100	SF	\$ 22.00	\$ 24,200.00
CR-4	3 ½-Inch Thick Concrete Sidewalk	19,670	SF	\$ 16.00	\$ 314,720.00
CR-5	6-Inch or 9-Inch Wide Concrete Curb	1,247	LF	\$ 45.00	\$ 56,115.00
CR-6	Combined 6-Inch or 9-Inch Wide Concrete Curb and 2-Foot Wide Concrete Gutter	2,135	LF	\$ 60.00	\$ 128,100.00
CR-7	14 ½-Inch Wide Precast Granite Curb	550	LF	\$ 400.00	\$ 220,000.00
CR-8	Salvage and Reset Existing Granite Curb	50	LF	\$ 60.00	\$ 3,000.00
CR-9	Concrete Median Island With Doweled Concrete Curb	2	EA	\$ 10,000.00	\$ 20,000.00
CR-10	Concrete Curb Ramp With Cast-In-Place Concrete Detectable Warning Tiles	29	EA	\$ 3,000.00	\$ 87,000.00
CR-11	Brick Curb Ramp With Cast-In-Place Concrete Detectable Warning Tiles	2	EA	\$ 9,000.00	\$ 18,000.00
CR-12	18" Wide Granite Warning Band at Brick Curb Ramp	70	LF	\$ 210.00	\$ 14,700.00
CR-13	Remove, Clean, and Relocate Street Name Plaque	1	EA	\$ 450.00	\$ 450.00

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Bid Item	Bid Item Description	Estimated Quantity	Unit*	Unit Price	Extension
CR-14	Concrete Cast-In-Place Detectable Surface Tile	380	SF	\$ 50.00	\$ 19,000.00
CR-15	Adjust Path of Gold Base Fixture	15	EA	\$ 1,500.00	\$ 22,500.00
CR-16	AWSS Cistern Identification Pavement Ring Type II	1	EA	\$ 11,000.00	\$ 11,000.00
CR-17	Pull Box Type I (Contingency Bid Item)**	19	EA	\$ 400.00	\$ 7,600.00
CR-18	Pull Box Type III (Contingency Bid Item)**	12	EA	\$ 500.00	\$ 6,000.00
CR-19	Adjust City-Owned Manhole and Catch Basin Frame and Casting to Grade (Contingency Bid Item)**	30	EA	\$ 300.00	\$ 9,000.00
CR-20	Adjust City-Owned Hydrant and Watermain Valve Box Casting Cover to Grade (Contingency Bid Item)**	30	EA	\$ 123.00	\$ 3,690.00
CR-21	Reconstruct Watermain Valve Box Casting and Cover to Grade (Contingency Bid Item)**	30	EA	\$ 200.00	\$ 6,000.00
SUBTOTAL COST FOR ROADWAY WORK --->					\$ 1,367,029.25

LANDSCAPE RELATED ITEMS					
L-1	Tree Removal and Stump Grinding	21	EA	\$ 1,000.00	\$ 21,000.00
L-2	Remove Existing Tree Grates	24	EA	\$ 500.00	\$ 12,000.00
L-3	Tree Protection Fencing	50	EA	\$ 200.00	\$ 10,000.00
L-4	Unit Pavers	465	SF	\$ 45.00	\$ 20,925.00
L-5	Brick Paving	4,000	SF	\$ 25.00	\$ 100,000.00
L-6	Cobble Paving	270	SF	\$ 45.00	\$ 12,150.00
L-7	Cobble Repair at Electrical Conduit Locations	1,540	SF	\$ 45.00	\$ 69,300.00
L-8	Decorative Stamped Asphalt	7,632	SF	\$ 30.00	\$ 228,960.00
L-9	Planting - 36" Box Trees	24	EA	\$ 1,800.00	\$ 43,200.00
L-10	Planting - 24" Box Trees	12	EA	\$ 1,500.00	\$ 18,000.00
L-11	Planting - 5 Gallon Shrub	10	EA	\$ 60.00	\$ 600.00
L-12	Planting - 1 Gallon Shrub	280	EA	\$ 35.00	\$ 9,800.00
L-13	Amended Backfill -18" Depth at Median	41	CY	\$ 100.00	\$ 4,100.00
L-14	Decomposed Granite at Existing Treewells	34	SF	\$ 100.00	\$ 3,400.00
L-15	Site Furnishings - Bike Racks - Standard (Contingency Bid Item)**	34	EA	\$ 1,000.00	\$ 34,000.00
L-16	Site Furnishings - Bike Racks - Custom (Contingency Bid Item)**	35	EA	\$ 2,600.00	\$ 91,000.00
L-17	Site Furnishings - Bicycle Leaning Rail	10	EA	\$ 3,538.00	\$ 35,380.00
L-18	Site Furnishings - Boarding Island Rail - Standard	4	EA	\$ 1,500.00	\$ 6,000.00
L-19	Site Furnishings - Boarding Island Rail - Custom (Contingency Bid Item)**	79	EA	\$ 2,800.00	\$ 221,200.00
L-20	Utility Box Wraps	3	EA	\$ 1,000.00	\$ 3,000.00
L-21	Rainbow Honor Walk Plaque (Contingency Bid Item)**	8	EA	\$ 2,500.00	\$ 20,000.00
L-22	Rainbow Honor Walk Plaque Relocation (Contingency Bid Item)**	7	EA	\$ 1,200.00	\$ 8,400.00
L-23	3 Year Long Term Plant Establishment Period (Contingency Bid Item)**	---	LS	---	\$ 45,000.00
L-24	Allowance to restore or replace broken cobblestones at median	---	AL	---	\$ 20,000.00
L-25	Allowance for Replacement of Vandalized Plants	---	AL	---	\$ 5,000.00
SUBTOTAL COST FOR LANDSCAPE WORK --->					\$ 1,042,415.00

WATER RELATED ITEMS					
WD-1	Excavation and Backfill for Water Work	100	CY	\$ 350.00	\$ 35,000.00
SUBTOTAL COST FOR WATER WORK --->					\$ 35,000.00

SEWER RELATED ITEMS					
SW-1	Trench And Excavation Support Work For Drainage Work On SW-Drawings	---	LS	---	\$ 78,000.00

Bid Item	Bid Item Description	Estimated Quantity	Unit*	Unit Price	Extension
SW-2	Standard Concrete Manhole For 12-Inch To 24-Inch Diameter Sewers With Frame And Cover Per SFDPW Standard Plan 87,181	3	EA	\$ 10,000.00	\$ 30,000.00
SW-3	Concrete Catch Basin Without Curb Inlet And With Frame And Grating (Per SFDPW STD Plan 87,188) and Cast Iron Trap Including Cleanout Cap	10	EA	\$ 8,000.00	\$ 80,000.00
SW-4	10-Inch Diameter VCP Culvert	174	LF	\$ 450.00	\$ 78,300.00
SW-5	Abandon Existing Catch Basin and Manhole	10	EA	\$ 3,000.00	\$ 30,000.00
SW-6	Television Inspection Of Existing 10-Inch Diameter Culverts where Indicated on SW-Drawings (Contingency Bid Item)**	11	EA	\$ 700.00	\$ 7,700.00
SW-7	Exploratory Holes or Potholes For Work on SW-Drawings (Contingency Bid Item)**	20	CY	\$ 700.00	\$ 14,000.00
SW-8	Post-Construction Television Inspection Of Newly Constructed Culverts	7	EA	\$ 700.00	\$ 4,900.00
SW-9	Allowance To Perform Necessary Work Due To Unforeseen Conditions Related To Sewer Work on SW-Drawings	---	AL	---	\$ 48,000.00
SUBTOTAL COST FOR SEWER WORK --->					\$ 370,900.00

ELECTRICAL - PALM TREE UPLIGHTING RELATED ITEMS					
E-1	Pull Box Type I	21	EA	\$ 1,000.00	\$ 21,000.00
E-2	1-1.5" GRS Conduit (Underground)	3,060	LF	\$ 130.00	\$ 397,800.00
E-3	1-1" GRS Conduit (External)	180	LF	\$ 110.00	\$ 19,800.00
E-4	2-1" GRS Conduit (External)	700	LF	\$ 120.00	\$ 84,000.00
E-5	1-1.5" GRS Conduit (Underground) in Roadway T-Trench	280	LF	\$ 180.00	\$ 50,400.00
E-6	1-3" PVC Schedule 80 Conduit (Underground) in Roadway T-Trench	500	EA	\$ 145.00	\$ 72,500.00
E-7	Palm Tree Uplight Fixture Array	44	EA	\$ 4,500.00	\$ 198,000.00
E-8	Furnish (Spare) Palm Tree Uplight Fixture	14	EA	\$ 1,500.00	\$ 21,000.00
E-9	Lighting Control System	5	EA	\$ 500.00	\$ 2,500.00
E-10	Power Pedestal and Concrete Foundation	5	EA	\$ 20,000.00	\$ 100,000.00
E-11	Miscellaneous Electrical Work	---	LS	---	\$ 50,000.00
E-12	Allowance For Service Points	---	AL	---	\$ 100,000.00
SUBTOTAL COST FOR ELECTRICAL WORK --->					\$ 1,117,000.00

ELECTRICAL - TRAFFIC SIGNAL RELATED ITEMS					
ET-1	(2S12"LB) 2 SECTION, 12-INCH TRANSIT SIGNAL FACE WITH TYPE 1 LED RED HORIZONTAL BAR AND WHITE VERTICAL BAR	2	EA	\$ 1,100.00	\$ 2,200.00
ET-2	(3S12") 3 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN	55	EA	\$ 1,250.00	\$ 68,750.00
ET-3	(3S12"LA) 3 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN LEFT ARROWS	5	EA	\$ 1,300.00	\$ 6,500.00
ET-4	(3S12"RA) 3 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN RIGHT ARROWS	1	EA	\$ 1,300.00	\$ 1,300.00
ET-5	(3S12"GVA) 3 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN VERTICAL ARROW	1	EA	\$ 1,300.00	\$ 1,300.00
ET-6	(4S12"GLA) 4 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, GREEN, AND GREEN LEFT ARROW	3	EA	\$ 1,400.00	\$ 4,200.00
ET-7	(4S12"GRA) 4 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, GREEN, AND GREEN RIGHT ARROW	1	EA	\$ 1,400.00	\$ 1,400.00
ET-8	(PV3S12") PROGRAMMED VISIBILITY, 3 SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN	2	EA	\$ 2,700.00	\$ 5,400.00
ET-9	(3S8"BIKE) 3 SECTION, 8-INCH BICYCLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN	2	EA	\$ 1,100.00	\$ 2,200.00
ET-10	(YTP) YIELD TO PEDESTRIAN SIGNAL	1	EA	\$ 1,500.00	\$ 1,500.00
ET-11	(TV-1-T) ONE WAY TOP MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	2	EA	\$ 1,000.00	\$ 2,000.00
ET-12	(TV-2-T) TWO WAY TOP MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	1	EA	\$ 1,300.00	\$ 1,300.00
ET-13	(SV-1) WAY SIDE MOUNTED VEHICLE SIGNAL MOUNTING	3	EA	\$ 1,300.00	\$ 3,900.00
ET-14	(SV-1-T) ONE WAY SIDE MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	20	EA	\$ 1,300.00	\$ 26,000.00

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Bid Item	Bid Item Description	Estimated Quantity	Unit*	Unit Price	Extension
ET-15	(SV-2-TA) TWO WAY SIDE MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT IN CONFIGURATION A	13	EA	\$ 1,300.00	\$ 16,900.00
ET-16	(SV-3-TA) THREE WAY SIDE MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT IN CONFIGURATION A	3	EA	\$ 1,350.00	\$ 4,050.00
ET-17	SIGNAL BACK PLATE	9	EA	\$ 350.00	\$ 3,150.00
ET-18	(1S-COUNT HOUSING) ONE SECTION LED COUNT PEDESTRIAN SIGNAL HOUSING	43	EA	\$ 1,000.00	\$ 43,000.00
ET-19	LABOR COST ONLY TO INSTALL CITY FURNISHED (1S-COUNT MODULE) ONE SECTION LED PEDESTRIAN COUNTDOWN SIGNAL MODULE	43	EA	\$ 500.00	\$ 21,500.00
ET-20	(TP-1) ONE WAY TOP MOUNTED PEDESTRIAN SIGNAL MOUNTING	2	EA	\$ 900.00	\$ 1,800.00
ET-21	(SP-1) ONE WAY SIDE MOUNTED PEDESTRIAN SIGNAL MOUNTING	35	EA	\$ 900.00	\$ 31,500.00
ET-22	(SP-2-T) TWO WAY SIDE MOUNTED PEDESTRIAN SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	3	EA	\$ 950.00	\$ 2,850.00
ET-23	TYPE 1-A POLE (7') WITH CONCRETE FOUNDATION	2	EA	\$ 3,000.00	\$ 6,000.00
ET-24	TYPE 1-A POLE (10') WITH CONCRETE FOUNDATION	2	EA	\$ 3,500.00	\$ 7,000.00
ET-25	TYPE 1-A POLE (13') WITH CONCRETE FOUNDATION	11	EA	\$ 4,000.00	\$ 44,000.00
ET-26	TYPE 1-A POLE (15') WITH CONCRETE FOUNDATION	8	EA	\$ 4,500.00	\$ 36,000.00
ET-27	STEEL STREET LIGHT POLE WITH 6' LUMINAIRE ARM, AND LED LUMINAIRE (SEE STRUCTURAL FOR FOUNDATION)	12	EA	\$ 5,000.00	\$ 60,000.00
ET-28	TYPE 16-2-100 POLE WITH 10-FOOT SIGNAL MAST ARM, MAC MOUNTINGS, AND CONCRETE FOUNDATION	1	EA	\$ 12,000.00	\$ 12,000.00
ET-29	TYPE 16-2-100 POLE WITH 15-FOOT SIGNAL MAST ARM, MAC MOUNTINGS, AND CONCRETE FOUNDATION	2	EA	\$ 13,000.00	\$ 26,000.00
ET-30	TYPE 16-2-100 POLE WITH 20-FOOT SIGNAL MAST ARM, MAC MOUNTINGS, AND CONCRETE FOUNDATION	1	EA	\$ 13,500.00	\$ 13,500.00
ET-31	TYPE 23-3-100 POLE WITH 40-FOOT SIGNAL MAST ARM, MAC MOUNTINGS, AND CONCRETE FOUNDATION	1	EA	\$ 20,000.00	\$ 20,000.00
ET-32	PEDESTRIAN PUSH BUTTON (PPB) POLE WITH CONCRETE FOUNDATION	6	EA	\$ 2,000.00	\$ 12,000.00
ET-33	PULL BOX TYPE I (STREETLIGHT)	19	EA	\$ 1,000.00	\$ 19,000.00
ET-34	PULL BOX TYPE III	35	EA	\$ 1,250.00	\$ 43,750.00
ET-35	PULL BOX TYPE 36X	3	EA	\$ 1,500.00	\$ 4,500.00
ET-36	1 - 1" PVC SCHEDULE 80 CONDUIT (UNDERGROUND)	40	LF	\$ 110.00	\$ 4,400.00
ET-37	1 - 2" PVC SCHEDULE 80 CONDUIT (UNDERGROUND)	835	LF	\$ 125.00	\$ 104,375.00
ET-38	2 - 2" PVC SCHEDULE 80 CONDUIT (UNDERGROUND) IN SAME TRENCH	180	LF	\$ 130.00	\$ 23,400.00
ET-39	3 - 2" PVC SCHEDULE 80 CONDUIT (UNDERGROUND) IN SAME TRENCH	75	LF	\$ 135.00	\$ 10,125.00
ET-40	1 - 3" PVC SCHEDULE 80 CONDUIT (UNDERGROUND) FOR PG&E SERVICE	300	LF	\$ 140.00	\$ 42,000.00
ET-41	1 - 3" & 2 - 2" PVC SCHEDULE 80 (UNDERGROUND) IN SAME TRENCH	75	LF	\$ 140.00	\$ 10,500.00
ET-42	1 - 2" GRS CONDUIT (UNDERGROUND)	615	LF	\$ 130.00	\$ 79,950.00
ET-43	1 - 2" GRS & 2 - 2" PVC SCHEDULE 80 CONDUIT(UNDERGROUND) IN SAME T-TRENCH	325	LF	\$ 185.00	\$ 60,125.00
ET-44	1 - 2" GRS & 2 - 2" PVC SCHEDULE 80 CONDUIT TUNNELING (UNDERGROUND) FROM CURB TO CURB	60	LF	\$ 155.00	\$ 9,300.00
ET-45	1 - 2" GRS & 3 - 2" PVC SCHEDULE 80 CONDUIT(UNDERGROUND) IN SAME T-TRENCH	330	LF	\$ 190.00	\$ 62,700.00
ET-46	1 - 2" GRS & 3 - 2" PVC SCHEDULE 80 CONDUIT TUNNELING (UNDERGROUND) FROM CURB TO CURB	240	LF	\$ 160.00	\$ 38,400.00
ET-47	1 - 2" GRS & 4 - 2" PVC SCHEDULE 80 CONDUIT(UNDERGROUND) IN SAME T-TRENCH	60	LF	\$ 195.00	\$ 11,700.00
ET-48	1 - 2" GRS & 4 - 2" PVC SCHEDULE 80 CONDUIT TUNNELING (UNDERGROUND) FROM CURB TO CURB	150	LF	\$ 165.00	\$ 24,750.00
ET-49	CONSTRUCT STANDARD "342" TRAFFIC SIGNAL CONTROLLER FOUNDATION	3	EA	\$ 2,500.00	\$ 7,500.00
ET-50	LABOR COST ONLY TO INSTALL CITY FURNISHED 2070 INTERSECTION CONTROLLER "352i-ATC" CABINET ASSEMBLY	3	EA	\$ 2,500.00	\$ 7,500.00
ET-51	MISCELLANEOUS ELECTRICAL TRAFFIC SIGNAL WORK	---	LS	---	\$ 160,000.00
ET-52	MISCELLANEOUS RED LIGHT CAMERA WORK	---	LS	---	\$ 17,000.00
ET-53	REMOVE AS SALVAGE AS CITY'S PROPERTY	---	LS	---	\$ 10,000.00

Bid Item	Bid Item Description	Estimated Quantity	Unit*	Unit Price	Extension
ET-54	REMOVE AS CONTRACTOR'S PROPERTY	---	LS	---	\$ 60,000.00
<i>SUBTOTAL COST FOR TRAFFIC SIGNAL WORK ---></i>					<i>\$ 1,300,175.00</i>

STRUCTURAL RELATED ITEMS					
S-1	Streetlight Pole Foundation	12	EA	\$ 7,500.00	\$ 90,000.00
<i>SUBTOTAL COST FOR STRUCTURAL WORK ---></i>					<i>\$ 90,000.00</i>

<i>TOTAL CONSTRUCTION COST ---></i>					<i>\$ 6,831,609.21</i>
<i>CONTINGENCY AT 10% OF TOTAL CONSTRUCTION COST ---></i>					<i>\$ 683,160.92</i>
<i>TOTAL CONSTRUCTION COST W/ 10% CONTINGENCY ---></i>					<i>\$ 7,514,770.13</i>

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

FY of Allocation Action:	FY2020/21
Project Name:	Upper Market Street Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$2,833,813	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$2,833,813	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Upper Market Street Safety Improvements [NTIP Capital] (EP-38)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023
Phase:	Construction	Fundshare:	52.48

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-138	\$0	\$160,415	\$1,023,398	\$0	\$0	\$1,183,813

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date of the overall project; a summary of work performed in the prior quarter and photos of work being performed; upcoming project milestones (e.g. ground-breaking, ribbon-cutting); work anticipated to be performed in the upcoming quarter and any issues that may impact project delivery; in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due Jan. 31, 2021) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Traffic Calming 5YPP. See attached 5YPP amendment for details.

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

SGA Project Number:		Name:	Upper Market Street Safety Improvements [NTIP Capital] (EP-39)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023

SGA Project Number:		Name:	Upper Market Street Safety Improvements [NTIP Capital] (EP-39)			
Phase:	Construction	Fundshare:	52.48			
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-139	\$125,000	\$575,000	\$0	\$0	\$0	\$700,000
Deliverables						
1. See Deliverable 1 for Upper Market Street Safety Improvements [NTIP Capital] (EP-38).						
2. See Deliverable 2 for Upper Market Street Safety Improvements [NTIP Capital] (EP-38).						
Special Conditions						
1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation/Safety 5YPP. See attached 5YPP amendment for details.						
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.						

SGA Project Number:		Name:	Upper Market Street Safety Improvements [NTIP Capital] (EP-40)			
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023			
Phase:	Construction	Fundshare:	52.48			
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-140	\$525,000	\$425,000	\$0	\$0	\$0	\$950,000
Deliverables						
1. See Deliverable 1 for Upper Market Street Safety Improvements [NTIP Capital] (EP-38).						
2. See Deliverable 2 for Upper Market Street Safety Improvements [NTIP Capital] (EP-38).						
Special Conditions						
1. The recommended allocation is contingent upon amendment of the Prop K Pedestrian Circulation/Safety 5YPP. See attached 5YPP amendment for details.						
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.						

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	70.57%	No Prop AA
Actual Leveraging - This Project	77.08%	No Prop AA

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

FY of Allocation Action:	FY2020/21
Project Name:	Upper Market Street Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$2,833,813
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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

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Casey Hildreth	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-2217	(415) 646-2520
Email:	casey.hildreth@sfmta.com	joel.goldberg@sfmta.com



Upper Market Safety Project



SFMTA



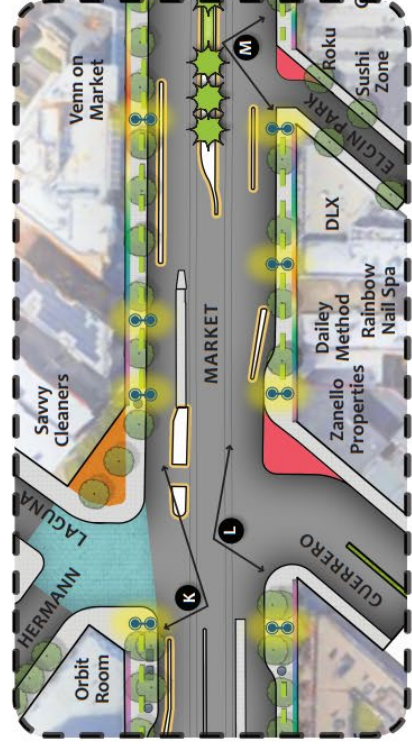
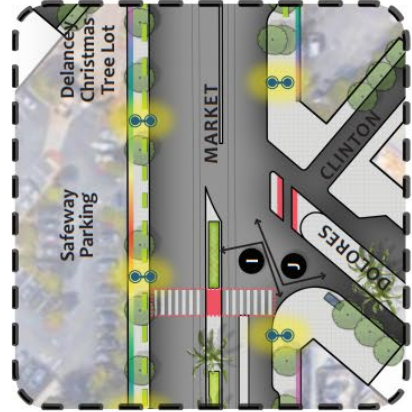
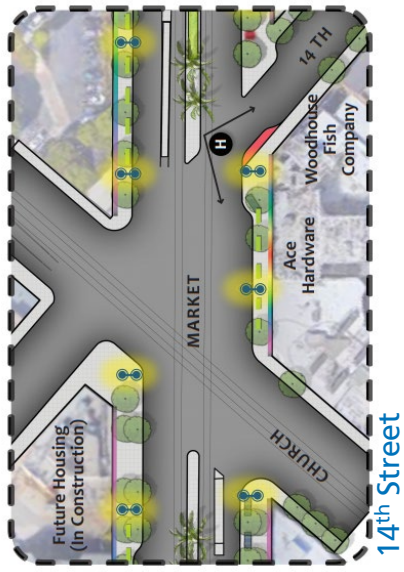
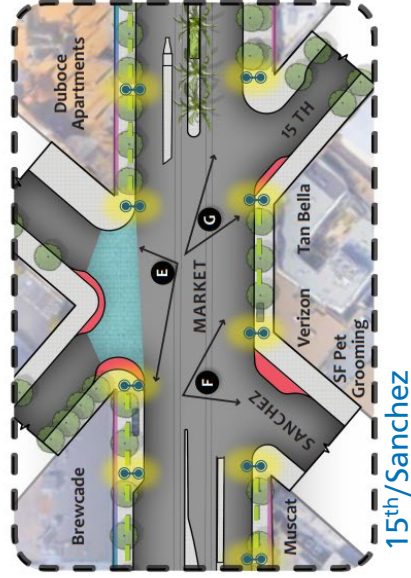
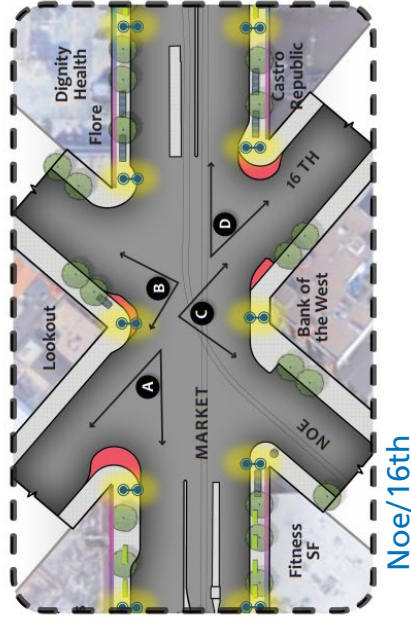
San Francisco
County Transportation
Authority



VISION ZERO SF
September 2020
Project Update

6-27

- 18 bulbouts/sidewalk changes to support pedestrian safety & accessibility
- Previous 'interim' designs = minimal new parking changes



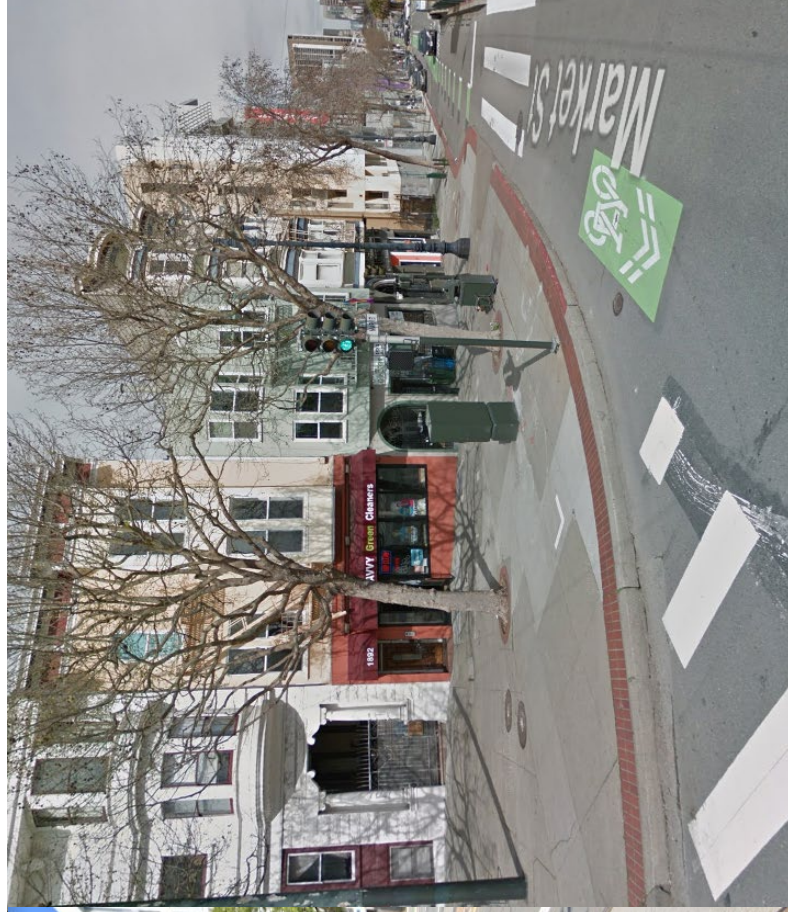
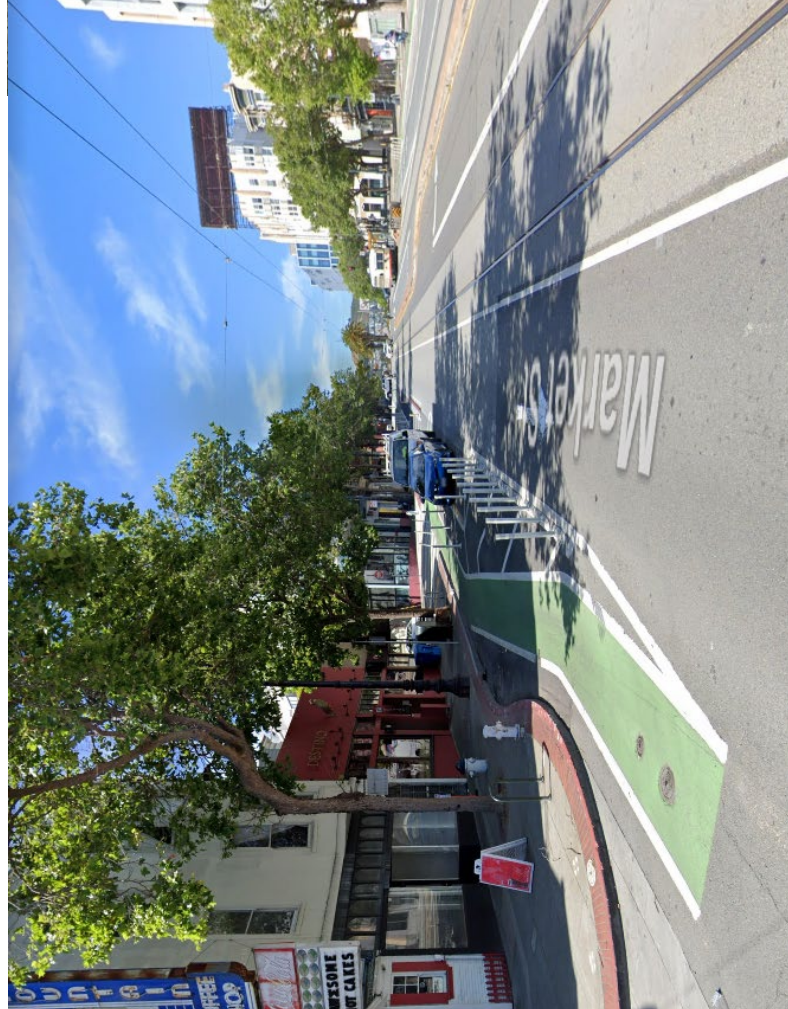
Dolores

Guerrero/Laguna/Hermann

McCoppin/Central Freeway/Octavia

NOT SHOWN: New curb ramps, sidewalk upgrades to Pink Triangle Park / 17th Street

- Enhanced protection & comfort for Market & Octavia bikeways



E6-30

- New traffic signal at Hermann/Laguna (at Market)
- New protected left-turn signals for outbound 16th Street, Market at Guerrero/Laguna, Market outbound at Castro Street



The project held 6 public open houses to gain feedback on recommendations

UPPER MARKET STREET: PROPOSED PLACEMAKING ELEMENTS

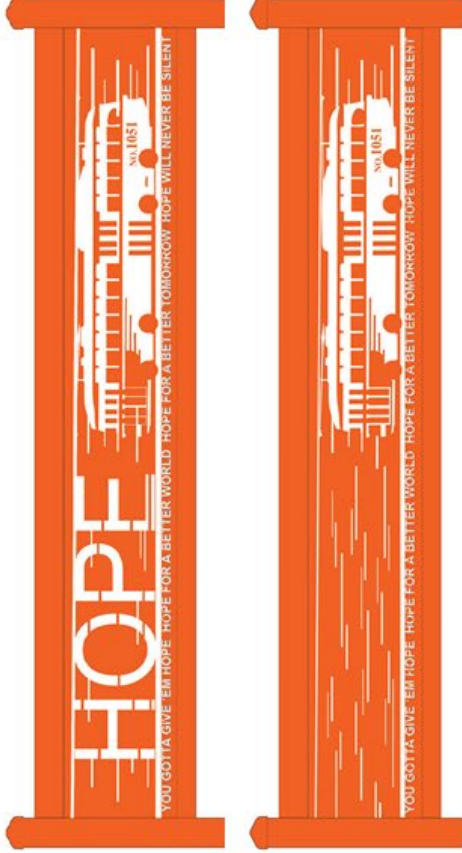
1. TREE PLANTING
ALONG MARKET AND GUERRERO



2. PALM UPLIGHTING
ON THE MARKET STREET MEDIAN PALMS



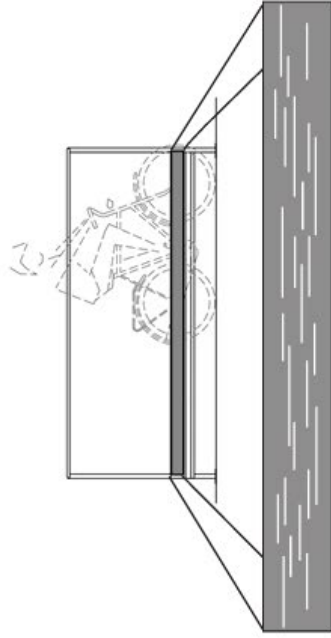
3. BOARDING ISLAND RAILINGS
STEEL TUBE FRAME/LASER CUT PANEL



4. CUSTOM BIKE RACKS
SQUARE TUBE/LASER CUT PANEL



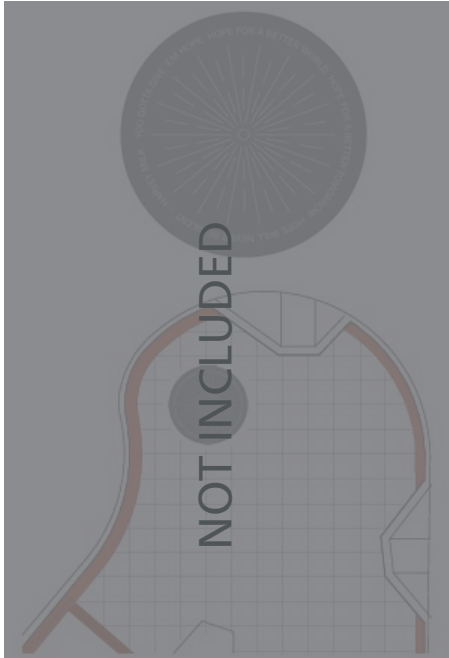
5. BIKE LEANING RAILS
TUBE/LASER CUT PANEL



E6-31

OPTIONAL – TBD pending bids

**6. DECORATIVE SIDEWALK
CONCRETE PATTERN CENTERED AROUND THE WAYFINDING SIGNS**



8. WAYFINDING SIGNAGE

(SEE NEXT PAGE)

NOT INCLUDED

**9. RAINBOW HONOR WALK PLAQUES
BRONZE PLAQUES TO HONOR MEMBERS OF THE LGBT COMMUNITY**



10. UTILITY BOX ART

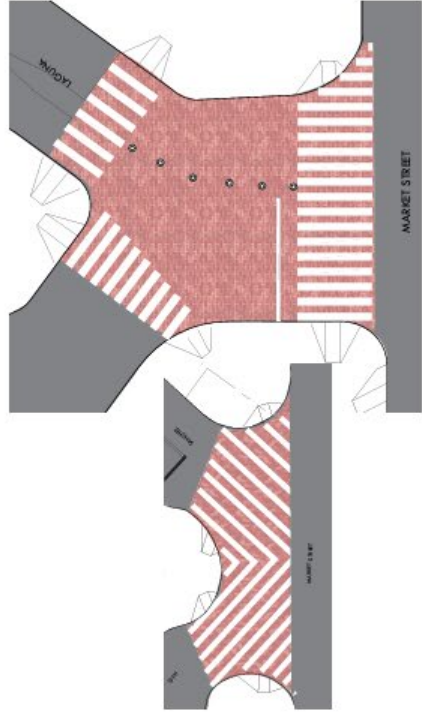
HISTORIC PHOTOS OF EUREKA VALLEY OR ART BY LOCAL ARTISTS



UTILITY BOX LOCATIONS

- #1: Market and 16th Street, SE corner (2283 Market)
- #2: Market and 15th Street, SW corner (2193 Market)
- #3: Market and Guerrero, SE corner (1869 Market St)

**7. DECORATIVE CROSSWALK
BRICK PATTERN AT 15/SANCHEZ AND LAGUNA**



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)

Programming and Allocations to Date

Pending October 27, 2020 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	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$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 Eligible	NTTP Placeholder ^{6,7}	Any	Programmed	\$1,654,400					\$1,654,400
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTTP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFMTA	District 3 Pedestrian Safety Improvements [NTTP Capital] ⁷	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [NTTP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ⁸	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ³	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning ⁴	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed		\$837,777				\$837,777
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation ⁹	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
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

Programming and Allocations to Date

Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Central Richmond Traffic Safety	PS&E, CON	Allocated	\$596,420					\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds	PLAN	Allocated	\$50,000					\$50,000
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	\$1,180					\$1,180
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000
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	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed			\$100,000			\$100,000
Schools Program									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$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	Pending (Prior)		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Programmed		\$500,000				\$500,000
SFMTA	Slow Streets Program	CON	Pending (Prior)		\$750,000				\$750,000
SFMTA	Vision Zero Quick-Build Program Implementation	PS&E, CON	Programmed					\$1,250,000	\$1,250,000
SFMTA	Ocean Avenue Safety Improvements	PS&E	Programmed	\$900,000					\$900,000

Programming and Allocations to Date

Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Bayview Community Based Transportation Plan Implementation	PS&E	Pending (Prior)		\$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 ¹⁰	CON	Programmed		\$2,080,000				\$2,080,000
SFMTA	Sloat Skyline Intersection Improvements	PS&E	Programmed	\$660,000					\$660,000
SFMTA	Upper Market Street Safety Improvements [NTHP Capital] ¹²	CON	Pending		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street ¹²	PS&E	Programmed	\$198,877					\$198,877
SFMTA	Safer Taylor Street	PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street ¹⁰	CON	Programmed		\$0				\$0
Total Programmed in 2019 5YPP				\$16,779,330	\$12,173,813	\$6,760,000	\$3,130,000	\$3,130,000	\$41,973,143
Total Allocated and Pending				\$12,197,293	\$6,826,036	\$0	\$0	\$0	\$19,023,329
Total Unallocated				\$4,582,037	\$5,347,777	\$6,760,000	\$3,130,000	\$3,130,000	\$22,949,814
Total Programmed in 2019 Strategic Plan				\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$41,615,949
Deobligated Funds				\$357,194	\$0	\$0	\$0	\$0	\$357,194
Cumulative Remaining Programming Capacity				\$4,511,314	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 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 20-003, 7/23/2019)

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.

Programming and Allocations to Date

Pending October 27, 2020 Board

E6-36

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

3 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.

4 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.

5 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).

Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.

Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.

6 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).

NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.

District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.

7 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 20-041, 4/14/2020).

NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400

District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.

8 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XX, 6/xx/2020).

Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.

9 To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 20-XXX, 06/23/2020):

NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.

Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.

10 Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 20-XX, 09/22/2020).

Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.

Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.

Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.

6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).

11 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-0XX, 09/xx/2020).

Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.

Slow Streets Program: Added project with \$750,000 in FY202021.

12 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-xxx, xx/xx/2020).

Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.

Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.

Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
Any Eligible	NTTP Placeholder ³	ANY	Programmed	\$0					\$0
SFMTA	Beale Street Bikeway	PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements	PLAN	Programmed	\$110,000					\$110,000
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion	CON	Allocated	\$41,758					\$41,758
SFMTA	Bike To Work Day Promotion	CON	Programmed		\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion	CON	Programmed			\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion	CON	Programmed				\$41,758		\$41,758
SFMTA	Bike To Work Day Promotion	CON	Programmed					\$41,758	\$41,758
SFMTA	Bicycle Outreach and Education	CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education	CON	Programmed			\$0			\$0
SFMTA	Bicycle Outreach and Education	CON	Programmed			\$100,000			\$100,000
SFMTA	Bicycle Outreach and Education	CON	Programmed				\$110,000		\$110,000
System Evaluation and Innovation									
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Programmed			\$100,000			\$100,000
Bicycle Network Expansion and Upgrades									
SFMTA	Beale Street Bikeway	CON	Programmed	\$640,000					\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2	PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements	PS&E	Programmed	\$0					\$0
SFMTA	Grove Street/Civic Center Improvements ⁵	CON	Programmed			\$1,391,000			\$1,391,000
SFMTA	Upper Market Street Safety Improvements [NTTP Capital]	CON	Pending		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements	PS&E	Programmed	\$900,000					\$900,000
SFMTA	Page Street Neighborway (Webster to Stanyan)	PA&ED	Programmed	\$110,000					\$110,000
SFMTA	Page Street Neighborway (Webster to Stanyan)	PS&E	Programmed		\$250,000				\$250,000
SFMTA	Page Street Neighborway (Webster to Stanyan)	CON	Programmed			\$1,210,000			\$1,210,000

Programming and Allocations to Date

Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	PS&E	Programmed		\$250,000				\$250,000
SFMTA	Valencia Bikeway Improvements	PS&E	Programmed		\$1,000,000				\$1,000,000
SFMTA	Citywide Neighborways ^{2,4}	CON	Programmed	\$224,600					\$224,600
SFMTA	Slow Streets Program ⁴	CON	Pending (Prior)		\$425,400				\$425,400
SFMTA	Citywide Neighborways ^{2,5}	CON	Programmed		\$840,000				\$840,000
SFMTA	Citywide Neighborways ²	CON	Programmed			\$750,000			\$750,000
SFMTA	Citywide Neighborways	CON	Programmed				\$750,000		\$750,000
Any Eligible	NTTP Placeholder ^{1,3,5}	ANY	Programmed	\$269,000					\$269,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ³	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTTP Capital] ¹	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTTP Capital] ¹	CON	Allocated	\$180,000					\$180,000
Bike Parking and Transit Access									
SFMTA	Short-term Bike Parking	CON	Pending (Prior)		\$398,000				\$398,000
SFMTA	Short-term Bike Parking	PA&ED	Programmed		\$398,000				\$398,000
SFMTA	Short-term Bike Parking	PA&ED	Programmed			\$398,000			\$398,000
SFMTA	Short-term Bike Parking	PA&ED	Programmed				\$398,000		\$398,000
SFMTA	Short-term Bike Parking	PA&ED	Programmed					\$398,000	\$398,000
PCJPB	Caltrain Wayside Bike Parking Improvements	PS&E	Programmed	\$130,000					\$130,000
PCJPB	Caltrain Wayside Bike Parking Improvements	CON	Programmed			\$670,000			\$670,000
Total Programmed in 2019 5YPP				\$3,735,358	\$4,519,958	\$4,660,758	\$1,299,758	\$1,189,758	\$15,405,590
Total Allocated and Pending				\$1,351,758	\$1,740,200	\$0	\$0	\$0	\$3,091,958
Total Unallocated				\$2,383,600	\$2,779,758	\$4,660,758	\$1,299,758	\$1,189,758	\$12,313,632
Total Programmed in 2019 Strategic Plan				\$5,408,758	\$2,779,758	\$4,660,758	\$1,299,758	\$1,189,758	\$15,338,790
Deobligated Funds				\$66,800	\$0	\$0	\$0	\$0	\$66,800
Cumulative Remaining Programming Capacity				\$1,740,200	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

Programming and Allocations to Date

Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
<p>FOOTNOTES:</p> <p>¹ 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020). NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.</p> <p>² Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction. 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020). Citywide Neighborhoods: Reduced from \$750,000 to \$650,000 in Fiscal Year 2019/20 and increased from \$750,000 to \$840,000 for construction in Fiscal Year 2020/21. Bicycle Outreach and Education: Increased from \$80,000 to \$180,000 in Fiscal Year 2019/20 for construction and reduced from \$90,000 to \$0 in Fiscal Year 2020/21.</p> <p>³ 5YPP amendment to accommodate allocation of \$216,800 to Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-0XXX, 6/xx/2020). NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0. Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021. Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.</p> <p>⁴ 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-0XXX, 09/xx/2020). Citywide Neighborhoods: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20. Slow Streets Program: Added project with \$425,400 in FY202021.</p> <p>⁵ 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-0XXX, 10/xx/2020). Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20. NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20. Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.</p>								

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 October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Corridor Projects									
SEMTA	Grove Street/Civic Center Improvements ⁵	PS&E	Programmed	\$0					\$0
SEMTA	Grove Street/Civic Center Improvements ⁴	CON	Programmed			\$0			\$0
SEMTA	Folsom-Howard Streetscape	CON	Programmed		\$900,963				\$900,963
SEMTA	Lake Merced Pedestrian Safety	PS&E	Programmed	\$80,000					\$80,000
SEMTA	Lake Merced Pedestrian Safety	CON	Programmed			\$400,000			\$400,000
SEMTA	Leavenworth Livable Street ⁵	PLAN/ CIER	Programmed		\$0				\$0
SEMTA	Upper Market Street Safety Improvements ⁵	CON	Pending		\$950,000				\$950,000
SEMTA	Mission Street Excelsior Safety	PS&E	Allocated	\$1,000,000					\$1,000,000
SEMTA	Mission / Geneva Safety Project ⁴	CON	Programmed			\$1,391,000			\$1,391,000
SEMTA	Monterey Street Safety Improvements	PS&E	Programmed	\$245,000					\$245,000
SEMTA	Vision Zero Quick-Build Program Implementation ^{2,6}	PS&E, CON	Programmed		\$313,686				\$313,686
SEMTA	Vision Zero Quick-Build Program FY21 ⁶	CON	Pending		\$936,314				\$936,314
SEMTA	Vision Zero Quick-Build Program Implementation ²	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
Citywide Pedestrian Safety & Circulation Improvements									
SEMTA	Vision Zero Improvements Placeholder ²	CON	Programmed				\$0		\$0
SEMTA	Vision Zero Improvements Placeholder for our Streets Freeway Ramp ²	CON	Programmed					\$0	\$0
SEMTA	Intersections Near Term Improvements for our streets Freeway Ramp ¹	PS&E	Allocated	\$38,680					\$38,680
SEMTA	Intersections Near Term Improvements for our streets Freeway Ramp ¹	CON	Allocated	\$121,320					\$121,320
SEMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ³	CON	Allocated	\$279,200					\$279,200
Any Eligible	NTIP Placeholder ^{1,3}	Any	Programmed	\$688,238					\$688,238

Programming and Allocations to Date

Pending October 27, 2020 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	Total Programmed in 2019 5YPP			\$2,452,438	\$3,100,963	\$3,041,000	\$0	\$0	\$8,594,401
	Total Allocated and Pending			\$1,439,200	\$1,886,314	\$0	\$0	\$0	\$3,325,514
	Total Unallocated			\$1,013,238	\$1,214,649	\$3,041,000	\$0	\$0	\$5,268,887
	Total Programmed in 2019 Strategic Plan			\$2,652,438	\$2,900,963	\$3,041,000	\$0	\$0	\$8,594,401
	Deobligated Funds			\$0	\$0	\$0	\$0	\$0	\$0
	Cumulative Remaining Programming Capacity			\$200,000	\$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 2019-062, 6/25/2019).
NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
- 2 Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 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.
3 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
NTIP Placeholder: Reduced from \$967,438 to \$688,238
- 4 5YPP amendment to fund Mission/Geneva Safety Project (formerly known as Mission Street Excelsior Safety Project) (Resolution 2020-54, 05/19/2020).
Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$0 in Fiscal Year 2021/22 for construction.
Mission/Geneva Safety Project: Added project with \$279,200 in Fiscal Year 2019/20 for construction.
5 5YPP amendment to fund Upper Market Street Safety Improvements (Resolution 2020-0XX, xx/xx/2020).
Grove Street/Civic Center Improvements: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 design funds.
Leavenworth Livable Street: Reduced from \$750,000 to \$0 in FY2020/21.
Upper Market Street Safety Improvements: Added project with \$950,000 in FY2020/21 construction funds.
6 5YPP amendment to fund Vision Zero Quick-Build Program FY21 (Resolution 2020-0XX, xx/xx/2020).
Vision Zero Quick-Build Program Implementation: Reduced placeholder from \$1,250,000 to \$313,686 in FY2020/21.
Vision Zero Quick-Build Program FY21: Added project with \$936,314 in FY2020/21 construction funds.

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San Francisco County Transportation Authority

Prop K/TNC Tax Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Vision Zero Quick-Build Program FY21
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Pedestrian Circulation/Safety
TNC Tax categories:	Quick-Builds
Current Prop K Request:	\$936,314
Current TNC Tax Request:	\$2,505,686
Supervisorial District(s):	District 03, District 06, District 08, District 09, District 10; Spot Improvements TBD

REQUEST

Brief Project Description

This program implements pedestrian and bicycle safety projects comprised of reversible or adjustable traffic control such as paint, signs, and parking/loading changes. This request is for funding to implement the anticipated quick-build projects in 2020 and 2021 at various locations on the Vision Zero High Injury Network. The Vision Zero Quick-Build Program supports SFMTA's Transportation Recovery Plan, which is a framework for considering how transportation will operate throughout the city during and following the COVID-19 emergency.

Detailed Scope, Project Benefits and Community Outreach

Every year in San Francisco, about 30 people lose their lives and hundreds more are severely injured while traveling on city streets. In the first 5 months of 2020 alone, 10 people have lost their lives as traffic fatalities. These tragedies have trended predominantly to pedestrians and older adults, caused by turning or speeding motorists, and on the High Injury Network (i.e., the 13 percent of city streets that account for 75 percent of severe and fatal injuries). The Mayor, SFMTA Board of Directors and the Transportation Authority have pressed the SFMTA and the Sustainable Streets Division in particular to improve the highest need streets, faster and sooner. This urgency was heard through the outreach for the Vision Zero Action Strategy, which correspondingly called for reducing project delivery timelines through quick-build projects.

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." The agency responded by:

- 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 ten priority corridors on the High Injury Network where quick-build projects could be pursued immediately,
- Authorizing the City Traffic Engineer to install tow-away zones on four of these seven designated 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.

As a result of these actions, in 2019, the Vision Zero Quick-Build program implemented seven quick-build projects at various locations along the High Injury Network, exceeding the prior goal set in the Vision Zero Action Strategy for five quick-build projects in two years and setting a model for successfully installing streamlined traffic safety improvements.

In March 2020, the SFMTA Board approved an expansion of the Vision Zero Quick-Build program, including:

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- seven additional corridors for the next set of quick-build improvements,
- granting approval of parking and traffic modifications following a public hearing, and
- case-by-case delegation to establish tow-away zones at specific quick-build locations.

The expanded scope of the program will help bring quick-build improvements to additional areas around the city.

A quick-build project is defined to 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. Safety improvements implemented using these traffic control measures can include painted safety zones, bike lanes, adjustments to parking regulations, changes to the configuration of traffic lanes, and other 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. Quick-build projects are primarily implemented entirely by City crews, rather than with contractors, and include: paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete for boarding islands and minor pavement improvements.

To help expedite the delivery of safer streets, the SFMTA seeks funding to continue implementing quick-build projects on San Francisco's High Injury Network. 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 two specific categories, corridor projects and spot improvements.

Corridor projects:

- Valencia Street (15th Street to 19th Street)
- Bayshore Boulevard (Industrial Street to Jerrold Avenue)
- Evans Avenue (Cesar Chavez to 3rd Street)
- South Van Ness Avenue (13th Street to Cesar Chavez)
- Sansome/Battery Street (Market Street to Broadway)
- Tenderloin Quick-Build

(Tenderloin Quick-Build location selection will be located on the Vision Zero High Injury Network and will be directly informed by ongoing neighborhood-wide planning and outreach with community partners, including the Tenderloin Safety Task Force. Potential locations may include Hyde Street, Jones Street, and the programmatic implementation of safety treatments neighborhood-wide.)

Projects will be developed and implemented with strong community engagement and work that can be primarily completed by in-house SFMTA and Public Works crews. As new projects emerge, they will be shared through Quarterly Progress Updates to the SFCTA.

Programmatic Spot Improvements:

Spot improvements include intersection improvements that will be identified and implemented over the next 12-months in any and all supervisorial districts. The SFMTA will target high crash locations on the High Injury Network. Projects will be developed with strong community engagement and leverage construction coordination opportunities. Intersection improvements include: paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete for boarding islands and minor pavement improvements. The scope of improvements will be work that can be primarily completed by in-house SFMTA and San Francisco Public Works crews.

Community outreach and engagement is a crucial component of the Vision Zero Quick-Build program. As Vision Zero Quick-Build projects typically follow an expedited timeline, it is important to ensure that each project is appropriate and responsive to community needs. The low-cost, easily adjustable nature of quick-build improvements also allows the SFMTA to modify project designs based on public input without waiting on the implementation of larger streetscape elements.

In order to collect feedback from a wide range of sources that is representative of the community, Vision Zero Quick-Build projects employ a number of methods to maximize outreach and engagement:

- Stakeholder meetings and site visits: Once a project corridor has been identified, staff work directly with members of the community to address their questions and concerns. Staff often conduct door-to-door site visits along the corridor and host stakeholder meetings to gather feedback.
- Community events: As part of the outreach phase, Vision Zero Quick-Build projects hold open houses and public hearings to provide information on project specifics and collect comments and questions from the public. In order to make these events more accessible, the open houses and public hearings are often held at an on-site location in the community. Under the current COVID-19 pandemic, staff have continued to engage members of the community through digital outreach events, including virtual open houses and online office hours.

- **Public awareness:** Each Vision Zero Quick-Build project has an associated webpage on the SFMTA website that includes background information about the project and relevant reports and documents. Members of the public are invited to sign up for further email updates about the project on the webpage, as well as at in-person meetings and events. Prior to holding community events, each project issues public notices using mailers, posted flyers, and social media campaigns to boost awareness.
- **Monthly updates:** Every month, the Vision Zero Quick-Build program circulates a newsletter describing progress updates and news on various projects. The newsletter is circulated to SFMTA staff, city government agencies, community advocacy groups, and other external stakeholders.

Through the methods outlined above, Vision Zero Quick-Build projects are tailored to the communities in which they are implemented. Public outreach and engagement activities allow us to learn about challenges that road users face, engage the community on design alternatives, collect feedback on project proposals, learn more about business operations and how the project may effect stakeholders, inform the public of progress and milestones, and more.

Project Location

Various - see scope for details.

Project Phase(s)

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

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?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,750,000

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San Francisco County Transportation Authority Prop K/TNC Tax Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Vision Zero Quick-Build Program FY21
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 (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2020	Jan-Feb-Mar	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2020		
Operations				
Open for Use			Apr-May-Jun	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2022

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/TNC Tax Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Vision Zero Quick-Build Program FY21
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Pedestrian Circulation/Safety	\$0	\$936,314	\$0	\$936,314
TNC TAX: Quick-Builds	\$2,505,686	\$0	\$0	\$2,505,686
PROP B GENERAL FUND	\$0	\$810,000	\$0	\$810,000
Phases in Current Request Total:	\$2,505,686	\$1,746,314	\$0	\$4,252,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	TNC Tax - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	\$0	
Right of Way	\$0	\$0	\$0	
Design Engineering (PS&E)	\$1,220,000	\$0	\$410,000	Prior experience with SFMTA labor
Construction (CON)	\$3,032,000	\$936,314	\$2,095,686	Prior experience with SFMTA labor
Operations	\$0	\$0	\$0	
Total:	\$4,252,000	\$936,314	\$2,505,686	

% Complete of Design:	15.0%
As of Date:	09/15/2020
Expected Useful Life:	10 Years


SFMTA Quick-Build Corridors (TNC Tax and Prop K Funding Requested)

Corridor #	Name (Limits)	Supervisory District	Anticipated Scope Details	TNC Tax & Prop K Funds Requested
1	Valencia Street (15th to 19th)	8, 9	Protected bike lanes, daylighting, parking and loading changes	\$ 450,000
2	Bayshore Boulevard (Jerrold to Industrial)	9, 10	Protected bike lanes, transit boarding islands, parking and loading changes	\$ 400,000
3	Evans Avenue (Cesar Chavez to 3rd)	10	Lane reduction, bike lanes, parking and loading changes	\$ 615,000
4	South Van Ness Avenue (13th to Cesar Chavez)	9	Lane reduction, parking and loading changes, signal timing	\$ 493,000
5	Sansome/Battery Street (Market to Broadway)	3	Protected bike lanes, lane reduction, parking and loading changes	\$ 506,000
6	Tenderloin Quick-Build	6	TBD. Project scope will be informed by ongoing community outreach.	\$ 475,000
7	Programmatic Spot Improvements	TBD	Daylighting, parking and loading changes	\$ 503,000
Total				\$ 3,442,000



SFMTA Quick-Build Tasks by Phase

#	Corridor Name	Design			Construction			Total Design + Construction		
		FY20/21 TNC Tax & Prop K Request	Other Funds	Source	FY20/21 TNC Tax & Prop K Request	Other Funds	Source	TNC Tax & Prop K	Other Funds	Total
1	Valencia Street (15th to 19th)	\$ -	\$ 140,000	Prop B	\$ 450,000			\$ 450,000	\$ 140,000	\$ 590,000
2	Bayshore Boulevard (Jerrold to Industrial)	\$ -	\$ 75,000	Prop B	\$ 400,000			\$ 400,000	\$ 75,000	\$ 475,000
3	Evans Avenue (Cesar Chavez to 3rd)	\$ -	\$ 125,000	Prop B	\$ 615,000			\$ 615,000	\$ 125,000	\$ 740,000
4	South Van Ness Avenue (13th to Cesar Chavez)	\$ 80,000	\$ 80,000	Prop B	\$ 413,000			\$ 493,000	\$ 80,000	\$ 573,000
5	Sansome/Battery Street (Market to Broadway)	\$ 90,000	\$ 90,000	Prop B	\$ 416,000			\$ 506,000	\$ 90,000	\$ 596,000
6	Tenderloin Quick-Build	\$ 125,000	\$ 125,000	Prop B	\$ 350,000			\$ 475,000	\$ 125,000	\$ 600,000
7	Programmatic Spot Improvements	\$ 115,000	\$ -		\$ 388,000			\$ 503,000	\$ -	\$ 503,000
8	Program Management & Administration		\$ 80,000	Prop B					\$ 80,000	\$ 80,000
9	Outreach & Communications Support		\$ 95,000	Prop B					\$ 95,000	\$ 95,000
Total Expenditures		\$ 410,000	\$ 810,000		\$ 3,032,000	\$ -		\$ 3,442,000	\$ 810,000	\$ 4,252,000
		Total DES:	\$ 1,220,000		Total CON:	\$ 3,032,000				

Total: \$4,252,000



SFMTA Quick-Build Tasks Funding Plan by Corridor

Corridor #	Name (Limits)		Planned	Programmed	Allocated	Total Funding
1	Valencia Street (15th to 19th)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		Prop B (Population Baseline)		\$ 140,000		\$ 140,000
		<i>Sub-total design</i>	\$ -	\$ 140,000	\$ -	\$ 140,000
		Construction Funding Plan				
		Prop K		\$ 450,000		\$ 450,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 450,000	\$ -	\$ 450,000
		TOTALS	\$ -	\$ 590,000	\$ -	\$ 590,000
2	Bayshore Boulevard (Jerrold to Industrial)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		Prop B (Population Baseline)		\$ 75,000		\$ 75,000
		<i>Sub-total design</i>	\$ -	\$ 75,000	\$ -	\$ 75,000
		Construction Funding Plan				
		Prop K		\$ 400,000		\$ 400,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 400,000	\$ -	\$ 400,000
		TOTALS	\$ -	\$ 475,000	\$ -	\$ 475,000
3	Evans Avenue (Cesar Chavez to 3rd)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		Prop B (Population Baseline)		\$ 125,000		\$ 125,000
		<i>Sub-total design</i>	\$ -	\$ 125,000	\$ -	\$ 125,000
		Construction Funding Plan				
		Prop K		\$ 615,000		\$ 615,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 615,000	\$ -	\$ 615,000
		TOTALS	\$ -	\$ 740,000	\$ -	\$ 740,000
4	South Van Ness Avenue (13th to Cesar Chavez)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax	\$ 80,000			\$ 80,000
		Prop B (Population Baseline)		\$ 80,000		\$ 80,000
		<i>Sub-total design</i>	\$ 80,000	\$ 80,000	\$ -	\$ 160,000
		Construction Funding Plan				
		Prop K		\$ 278,500		\$ 278,500
		TNC Tax	\$ 134,500			\$ 134,500
		<i>Sub-total construction</i>	\$ 134,500	\$ 278,500	\$ -	\$ 413,000
		TOTALS	\$ 214,500	\$ 358,500	\$ -	\$ 573,000
5	Sansome/Battery Street (Market to Broadway)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax	\$ 90,000			\$ 90,000
		Prop B (Population Baseline)		\$ 90,000		\$ 90,000
		<i>Sub-total design</i>	\$ 90,000	\$ 90,000	\$ -	\$ 180,000
		Construction Funding Plan				
		Prop K		\$ 281,500		\$ 281,500
		TNC Tax	\$ 134,500			\$ 134,500
		<i>Sub-total construction</i>	\$ 134,500	\$ 281,500	\$ -	\$ 416,000
		TOTALS	\$ 224,500	\$ 371,500	\$ -	\$ 596,000

6	Tenderloin Quick-Build	Design Funding Plan					
		Prop K				\$ -	
		TNC Tax		\$ 125,000			\$ 125,000
		Prop B (Population Baseline)		\$ 125,000			\$ 125,000
		<i>Sub-total design</i>	\$ -	\$ 250,000	\$ -		\$ 250,000
		Construction Funding Plan					
		Prop K		\$ 350,000			\$ 350,000
		TNC Tax					\$ -
		<i>Sub-total construction</i>	\$ -	\$ 350,000	\$ -		\$ 350,000
		TOTALS	\$ -	\$ 600,000	\$ -		\$ 600,000
7	Programmatic Spot Improvements	Design Funding Plan					
		Prop K				\$ -	
		TNC Tax	\$ 115,000				\$ 115,000
		<i>Sub-total design</i>	\$ 115,000	\$ -	\$ -		\$ 115,000
		Construction Funding Plan					
		Prop K					\$ -
		TNC Tax	\$ 388,000				\$ 388,000
		<i>Sub-total construction</i>	\$ 388,000	\$ -	\$ -		\$ 388,000
TOTALS	\$ 503,000	\$ -	\$ -		\$ 503,000		
8	Program Management & Administration	Design Funding Plan					
		Prop K				\$ -	
		TNC Tax					\$ -
		Prop B (Population Baseline)		\$ 80,000			\$ 80,000
		<i>Sub-total design</i>	\$ -	\$ 80,000	\$ -		\$ 80,000
		Construction Funding Plan					
		Prop K					\$ -
		TNC Tax					\$ -
<i>Sub-total construction</i>	\$ -	\$ -	\$ -		\$ -		
TOTALS	\$ -	\$ 80,000	\$ -		\$ 80,000		
9	Outreach & Communications Support	Design Funding Plan					
		Prop K				\$ -	
		TNC Tax					\$ -
		Prop B (Population Baseline)		\$ 95,000			\$ 95,000
		<i>Sub-total design</i>	\$ -	\$ 95,000	\$ -		\$ 95,000
		Construction Funding Plan					
		Prop K					\$ -
		TNC Tax					\$ -
<i>Sub-total construction</i>	\$ -	\$ -	\$ -		\$ -		
TOTALS	\$ -	\$ 95,000	\$ -		\$ 95,000		

Aggregate		Planned	Programmed	Allocated	Total Funding
DESIGN	Prop K Request		\$ -		\$ -
	TNC Tax Request	\$ 410,000			\$ 410,000
	Other Sources		\$ 810,000		\$ 810,000
	<i>Total, Design</i>	\$ 410,000	\$ 810,000	\$ -	\$ 1,220,000
CONSTRUCTION	Prop K Request		\$ 2,375,000		\$ 2,375,000
	TNC Tax Request	\$ 657,000			\$ 657,000
	<i>Total, Construction</i>	\$ 657,000	\$ 2,375,000	\$ -	\$ 3,032,000
DESIGN + CONSTRUCTION	Prop K Request		\$ 2,375,000		\$ 2,375,000
	TNC Tax Request	\$ 1,067,000			\$ 1,067,000
	Other Sources		\$ 810,000		\$ 810,000
	Total, Design + Construction	\$ 1,067,000	\$ 3,185,000	\$ -	\$ 4,252,000

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	TANSAT	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 NTOR	Each	\$ 2,730.00
10	Parking Meter Adjustment/relocation	Each	\$ 250.00

San Francisco County Transportation Authority

Prop K/TNC Tax Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Vision Zero Quick-Build Program FY21
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$936,314	Total TNC Tax Requested:	\$2,505,686
Total Prop K Recommended:	\$936,314	Total TNC Tax Recommended:	\$2,505,686

SGA Project Number:		Name:	Vision Zero Quick-Build Program FY21
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	Fundshare:	

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
TNC TAX EP-601	\$410,000	\$0	\$0	\$0	\$0	\$410,000

Deliverables

- 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.
- Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder).

Special Conditions

- The recommended allocation is contingent upon adoption of the TNC Tax Program Guidelines.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

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SGA Project Number:		Name:	Vision Zero Quick-Build Program FY21
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2023
Phase:	Construction	Fundshare:	

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
TNC TAX EP-601	\$966,800	\$1,128,886	\$0	\$0	\$0	\$2,095,686

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.
2. SFMTA shall provide monthly progress reports for Spot Improvements which include planned, underway and completed locations of spot improvements with district and summary of improvements, when known.
3. 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.
4. 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 adoption of the TNC Tax Program Guidelines.
2. 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 FY21
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2023
Phase:	Construction	Fundshare:	54.88

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-140	\$0	\$936,314	\$0	\$0	\$0	\$936,314

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.
2. SFMTA shall provide monthly progress reports for Spot Improvements which include planned, underway and completed locations of spot improvements with district and summary of improvements, when known.
3. 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.
4. 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 adoption of the TNC Tax Program Guidelines.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes

1. Prop K funds are for construction phase only.

Metric	Prop K	TNC Tax
Actual Leveraging - Current Request	77.98%	41.07%
Actual Leveraging - This Project	77.98%	41.07%

E6-56

San Francisco County Transportation Authority Prop K/TNC Tax Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Vision Zero Quick-Build Program FY21
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$936,314
Current TNC Tax Request:	\$2,505,686

1) The requested sales tax and/or TNC tax 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

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Jennifer Wong	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 701-4551	(415) 646-2520
Email:	jennifer.wong@sfmta.com	joel.goldberg@sfmta.com

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Mansell Street Curb Ramps
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Curb Ramps
Current Prop K Request:	\$971,025
Supervisory District(s):	District 09, District 10

REQUEST

Brief Project Description

Construction of 30 curb ramps in 4 intersections along Mansell Street, between Bowdoin St and Goettingen St, in Districts 9 and 10. This curb ramp construction project meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide curb ramps that are readily and easily usable by people with disabilities. Public Works and the Mayor's Office on Disability developed a list of curb return locations identified through citizen complaints and requests.

Detailed Scope, Project Benefits and Community Outreach

The scope of this project includes the construction and reconstruction of 30 accessible curb ramps and related sidewalk, curb, gutter, and roadway work on Mansell Street, at the intersections with Bowdoin St, Hamilton St, Somerset St and Goettingen St. Public Works used Transportation Development Act, Article 3 funds for planning and design of these curb ramps. The proposed curb ramps are located on concrete streets, which is more expensive as we must meet concrete street panel size minimum requirements. SFPW always work on the concrete gutter and curb when a curb ramp is constructed. At the gutter line, we do limited concrete road base repair and then top that with the new asphalt road surface. On a concrete street, we use a lot more concrete which is more expensive than asphalt. We can't do limited road base repair but we must redo the whole adjacent concrete road panel. This is why curb ramps on concrete streets are more expensive in both time and materials.

This project's locations are selected based on the Curb Ramp Program's Annual Prioritization Process which evaluates citizen's requests for curb ramps. Citizens can request curb ramps through the City's 3-1-1 Customer Service line which provides translators in multiple languages.

Project Location

Mansell Street at the intersections of Bowdoin Street North/ South, Hamilton Street North/ South, Somerset Street South, and Goettingen Street North/ South

Project Phase(s)

Construction (CON)

E6-58

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:	\$994,383

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

FY of Allocation Action:	FY2020/21
Project Name:	Mansell Street Curb Ramps
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 (PLAN)	Jul-Aug-Sep	2018	Jul-Aug-Sep	2018
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2018	Jul-Aug-Sep	2020
Advertise Construction	Oct-Nov-Dec	2020		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2021		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2021
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2022

SCHEDULE DETAILS

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

FY of Allocation Action:	FY2020/21
Project Name:	Mansell Street Curb Ramps
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Curb Ramps	\$0	\$971,025	\$0	\$971,025
Phases in Current Request Total:	\$0	\$971,025	\$0	\$971,025

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$971,025	\$0	\$971,025
TRANSPORTATION DEVELOPMENT ACT (TDA)	\$0	\$0	\$233,425	\$233,425
Funding Plan for Entire Project Total:	\$0	\$971,025	\$233,425	\$1,204,450

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$233,425	\$0	Actual Cost
Construction (CON)	\$971,025	\$971,025	95% Engineers Estimate
Operations (OP)	\$0	\$0	
Total:	\$1,204,450	\$971,025	

% Complete of Design:	95.0%
As of Date:	08/13/2020
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	SFMTA	SFPUC	Contractor	
1. Contract							
General Work Items	\$ 100,750					\$ 100,750	
Curb Ramp Work Items	\$ 459,807					\$ 459,807	
Subtotal	\$ 560,557					\$ 560,557	
2. Construction Contingency	\$ 56,056	10%				\$ 56,056	
Total Construction Costs	\$ 616,613						
3. Construction Management	\$ 135,655	24%	\$ 135,655				
4. Construction Support	\$ 99,029	18%	\$ 61,829	\$ 37,200			
5. Survey Monument Referencing	\$ 33,768	6%	\$ 33,768				
6. Relocation of 8 water valves	\$ 85,960	15%			\$ 85,960		
TOTAL CONSTRUCTION PHASE	\$ 971,025		\$ 231,252	\$ 37,200	\$ 85,960	\$ 616,613	

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

FY of Allocation Action:	FY2020/21
Project Name:	Mansell Street Curb Ramps
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$971,025	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$971,025	Total Prop AA Recommended:	\$0

SGA Project Number:	141-xx	Name:	Mansell Street Curb Ramps
Sponsor:	Department of Public Works	Expiration Date:	12/31/2022
Phase:	Construction	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-141	\$242,756	\$728,269	\$0	\$0	\$0	\$971,025

Deliverables

1. Quarterly progress reports shall provide the number of curb ramps constructed during the preceding quarter and the locations to be constructed during the upcoming quarter, in addition to all other requirements in the Standard Grant Agreement. Over the course of the project, quarterly progress reports should include 2-3 photos of work in progress for recent activities and/or of completed work.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	19.38%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Mansell Street Curb Ramps
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$971,025
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement

ER

CONTACT INFORMATION

	Project Manager	Grants Manager
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Title:	Assistant Project Manager	Capital Budget Analyst
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Curb Ramps #14 Various Locations

		Total	
		Reconstruction	
LOCATION	District	Returns	Ramps
1 Mansell Street and Bowdoin Street North	9,10	4	5
2 Mansell Street and Bowdoin Street South	9,10	4	4
3 Mansell Street and Hamilton Street North	9,10	3	4
4 Mansell Street and Hamilton Street South	9,10	4	5
5 Mansell Street and Somerset Street South	9,10	2	2
6 Mansell Street and Goettingen Street North	9,10	4	5
7 Mansell Street and Goettingen Street South	9,10	4	5

Totals

25	30
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Note: This is a preliminary list. During construction, unforeseen conditions may present itself and affect the number and location of returns and ramps constructed

List date: 8/11/2020

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	5th Street Quick-Build Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop AA EP categories:	Prop AA Pedestrian Projects
Current Prop AA Request:	\$378,372
Supervisory District(s):	District 06

REQUEST

Brief Project Description

This project will improve safety along the corridor for those who walk, bike, and drive in the neighborhood. The project includes pedestrian, bicycle, transit, and loading/parking improvements along 5th Street between Market and Townsend Streets in the South of Market (SoMa) neighborhood. Requested funds will be used to expand the scope of the quick-build project to fund the construction of additional capital improvements along the corridor including a raised crosswalk at Minna Street, four transit boarding islands, and roadway striping.

Detailed Scope, Project Benefits and Community Outreach

The 5th Street Quick-Build Improvements Project will improve safety along the corridor for those who walk, bike, and drive in the neighborhood. The project installs pedestrian, bicycle, transit, and loading/parking improvements along 5th Street between Market and Townsend Streets in the South of Market (SoMa) neighborhood. In July 2019, the Transportation Authority allocated Prop K funds for SFMTA's Quick-Build Program, which included \$150,000 for protected bike lanes, daylighting, and signal timing work for 5th Street. This work was completed in January 2020. The SFMTA has expanded the scope of the project to include additional capital improvements along the corridor including four transit boarding islands and a raised crosswalk, which would be funded by the subject request.

5th Street is on the city's High-Injury Network, which are the 13 percent of City streets that account for 75 percent of San Francisco's severe and fatal traffic injuries. From 2011 to 2016, there were a total of 351 reported collisions on 5th Street, including 320 injury collisions. This translates to an average of one person per week injured while traveling on 5th Street. From 2016-17, the intersection of 5th and Market Street had the highest number of pedestrian collisions in the city and one of the top ten highest number of bicycle collisions in the city. This project supports San Francisco's Vision Zero goal of eliminating all traffic deaths by 2024 by constructing safety improvements along the 5th Street corridor, especially at streets that intersect with others on the High-Injury Network, such as Folsom, Howard, Harrison, and Townsend Streets.

PROJECT GOALS:

- Balance safety and reliability improvements for all forms of transportation on 5th Street.
- Address the future transportation demands of additional residential and commercial development in the SoMa neighborhood.
- Make 5th Street a more livable and inviting place for all users.

SPECIFIC SCOPE FOR THIS REQUEST:

This request will fund the hardscape construction and the scope specifically includes:

- (4) Transit boarding islands - southbound at Folsom Street northwest corner, northbound at Natoma Street farside, southbound at Brannan Street southwest corner, and southbound at Mission Street southwest corner
- (1) Raised crosswalk at Minna Street
- Roadway striping

OVERALL PROJECT SCOPE:

- Roadway conversion from 4 lanes to 3 lanes, generally with 2 southbound lanes

E6-66

- Two lanes in both directions maintained near freeway ramps at Bryant Street
- Continuous bike lanes for entire corridor, including protected bike lanes for the majority of the corridor
- Relocated Muni lines following Central Subway completion, with exception of the 27 Bryant
- Painted Safety Zones at 5th/Harrison and 5th/Bryant freeway ramps to slow turning cars
- Two bicycle signals
- (12) curb ramps at loading zones and boarding islands
- (1) Raised crosswalk at Minna Street
- (4) Transit boarding islands
- New roadway re-striping, signs and two separate bicycle signals

All work will be done by in-house crews.

COMMUNITY OUTREACH

The 5th Street Improvement project included a robust outreach process that included the following major activities:

- Stakeholder Interviews/Meetings (Fall 2017- Summer 2019)
- Intercept Survey and Outreach (January 4 through February 6, 2018)
- Community Open House #1 (January 23, 2018)
- Stakeholder Workshop (November 1, 2018)
- Community Open House #2 (April 3, 2019)
- Office Hours (April 16, 2019 and April 20, 2019)
- Pre-Construction Outreach (October 2019)

PROJECT COORDINATION

The 5th Street Improvement Project has been coordinated with other streetscape and development projects in the area to create a balanced transportation network for the neighborhood. SFMTA also coordinated with accessibility, transit, SFFD and SFPD on the final design. This coordination led to a successful approval of the project in September 2019 by the SFMTA Board.

Project Location

5th Street from Market Street to Townsend Street

Project Phase(s)

Construction (CON)

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:	\$378,372

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	5th Street Quick-Build Improvements
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	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)	Jan-Feb-Mar	2019	Jul-Aug-Sep	2019
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2019	Jul-Aug-Sep	2020
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2021		
Operations				
Open for Use			Apr-May-Jun	2021
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2021

SCHEDULE DETAILS

Outreach is largely complete for this project. Coordination for the remaining construction of this project will include:

- Communication and coordination between the SFMTA and Public Works during construction until project completion
- Email notification to the public and stakeholders prior to starting concrete work on the boarding islands, curb ramps and raised crosswalk (May/June of 2021)

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

FY of Allocation Action:	FY2020/21
Project Name:	5th Street Quick-Build 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	\$0	\$150,000	\$150,000
PROP AA: Prop AA Pedestrian Projects	\$0	\$378,372	\$0	\$378,372
PROP B GENERAL FUND	\$0	\$0	\$484,003	\$484,003
SAFE ROUTES TO BART	\$0	\$415,032	\$0	\$415,032
Phases in Current Request Total:	\$0	\$793,404	\$634,003	\$1,427,407

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$0	\$150,000	\$150,000
PROP AA	\$0	\$378,372	\$0	\$378,372
SAFE ROUTES TO BART	\$0	\$415,032	\$0	\$415,032
PROP B GENERAL FUND	\$0	\$0	\$934,003	\$934,003
Funding Plan for Entire Project Total:	\$0	\$793,404	\$1,084,003	\$1,877,407

COST SUMMARY

Phase	Total Cost	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$250,000	\$0	Completed
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$200,000	\$0	Actual costs + cost to complete
Construction (CON)	\$1,427,407	\$378,372	MTA Shops/Public Works
Operations	\$0	\$0	
Total:	\$1,877,407	\$378,372	

% Complete of Design:	80.0%
As of Date:	09/02/2020
Expected Useful Life:	10 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of construction costs	SFPW	SFMTA	
1. Construction Costs					
Task 1: Paint	\$ 339,784			\$ 339,784	
Task 2: Concrete (see Table 2 below)	\$ 690,000		\$ 690,000		
Task 3: Signs	\$ 52,525			\$ 52,525	
Task 4: Signals	\$ 38,000			\$ 38,000	
Subtotal	\$ 1,120,309				
2. Construction Management/Support	\$ 133,126	12%	\$ 69,000	\$ 64,126	
3. Contingency	\$ 173,972	16%		\$ 173,972	
TOTAL CONSTRUCTION PHASE	\$ 1,427,407		\$ 759,000	\$ 668,407	

Table 2	
Concrete Work Costs *	
(12) Curb Ramps	\$ 311,545
(1) btwn Market St and Jessie St, east side	
(2) - btwn Jessie St and Mission St, east side	
(1) - btwn Minna St and Howard St, east side	
(1) - btwn Tehama St and Clementina St, east side	
(1) - btwn Clementina St and Folsom St, east side	
(1) - btwn Bryant St and Brannan St, west side	
(2) - btwn Welsh St and Brannan St, east side	
(1) - btwn Brannan St and Bluxome St, west side	
(2) - btwn Bluxome St and Townsend St, east side	
(4) Transit Boarding Islands	\$ 298,455
(1) southbound at Folsom St NWC	
(1) northbound at Natoma St farside	
(1) southbound at Brannan St SWC	
(1) southbound @ Mission St SWC	
(1) Raised Crosswalk	\$ 80,000
(1) eastside of 5th, crossing Minna	
TOTAL	\$ 690,000

*includes costs for traffic re-routing

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	5th Street Quick-Build Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$0	Total Prop AA Requested:	\$378,372
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$378,372

SGA Project Number:		Name:	5th Street Quick-Build Improvements
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2021
Phase:	Construction	Fundshare:	32.55

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP AA EP-702	\$0	\$378,372	\$0	\$0	\$0	\$378,372

Deliverables

- Quarterly progress reports shall include work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, notice of upcoming project milestones and events (e.g. groundbreaking, ribbon cutting), and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement (SGA).
- Prior to starting construction activities, 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

- The Transportation Authority will not reimburse for construction expenses until sponsor submits evidence of completion of design (e.g. copy of design certifications page).
- 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	89.49%	73.49%
Actual Leveraging - This Project	92.01%	79.85%

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

FY of Allocation Action:	FY2020/21
Project Name:	5th Street Quick-Build Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop AA Request:	\$378,372
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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

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Thalia Leng	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 701-4762	(415) 646-2520
Email:	thalia.leng@sfmta.com	joel.goldberg@sfmta.com

Background

The SFMTA is leading a community-based planning process to identify and implement safety improvements on 5th Street. The 5th Street Improvement Project will improve safety along the corridor for those who walk, bike, and drive in the neighborhood. This project will investigate potential bicycle, pedestrian, transit, and loading/parking improvements along 5th Street between Townsend and Market streets in the South of Market (SoMa) neighborhood.

The project aims to:

- Balance the safety and reliability improvements for all forms of transportation on 5th Street.
- Address the future transportation demands of additional residential and commercial development in the SoMa neighborhood.
- Make 5th Street a more livable and inviting place for all users.



5th Street currently includes only sharrows from Market to Townsend



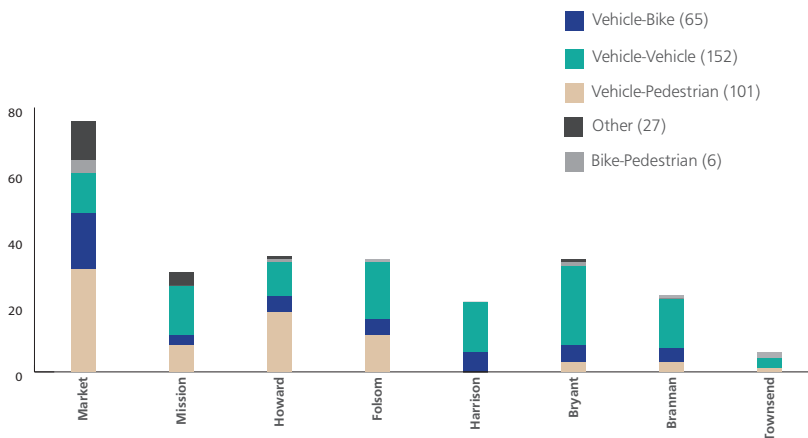
Long pedestrian crossing at highway on/off ramps at Bryant & Harrison

Vision Zero

From 2011 to 2016, there was a total of 351 reported collisions on 5th Street, including 320 injury collisions.

This translates to on average one person per week injured while traveling on 5th Street. From 2016-17, the intersection of 5th and Market Street had the highest number of pedestrian collisions in the city and one of top ten highest number of bicycle collisions in the city.

5th Street Traffic Collision Injuries by Intersection (2011- 2016)



5th Street Proposed Changes

The 5th Street corridor currently carries four lanes of traffic (two northbound and two southbound), parking/loading on both sides of the street, and turning lanes at some intersections. The 5th Street Improvement Project includes the following project elements:

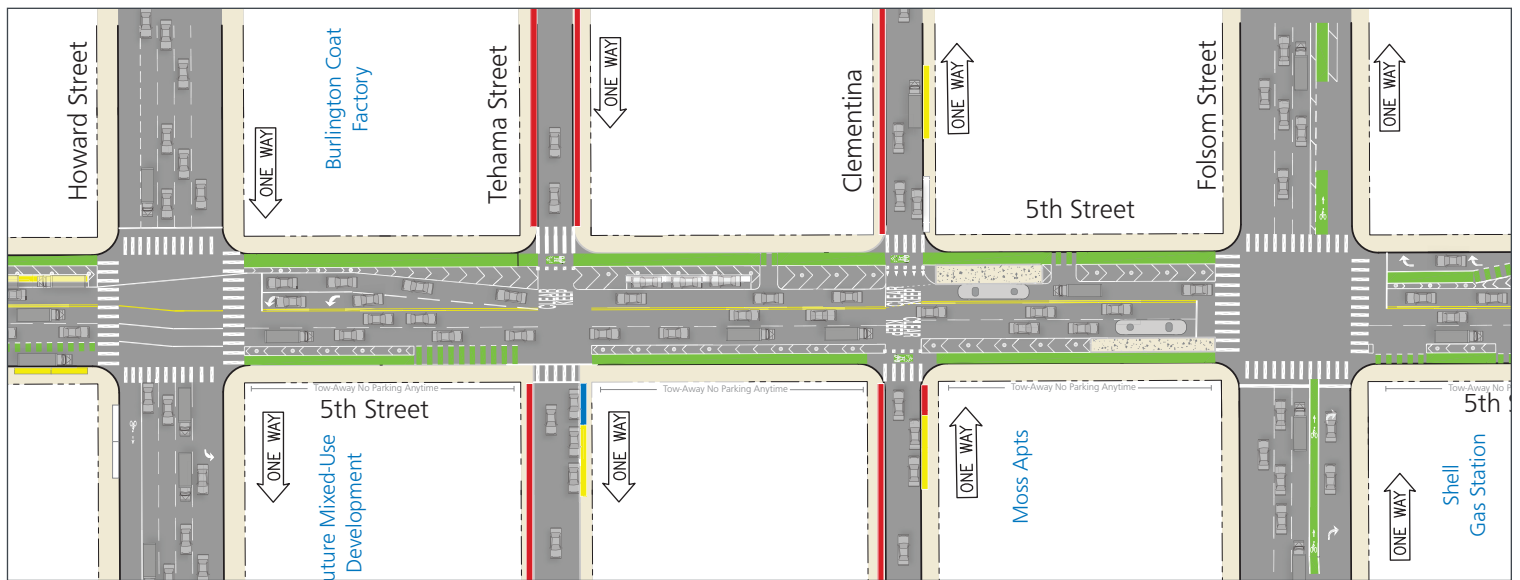
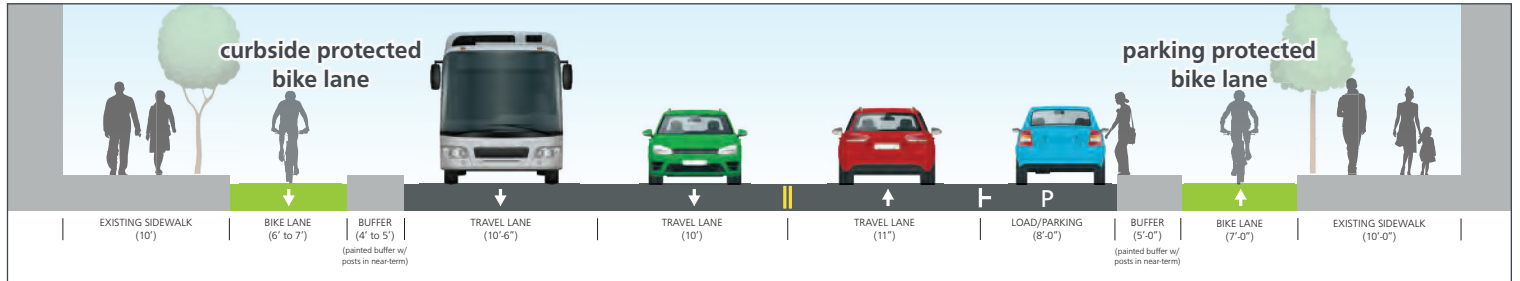
- » Roadway conversion from 4 lanes to 3 lanes, generally with 2 southbound lanes
- » Two lanes in both directions will be maintained near freeway ramps at Bryant Street
- » Continuous bike lanes for entire corridor, including protected bike lanes for the majority of the corridor
- » Relocate all Muni lines following Central Subway completion, with exception of the 27-Bryant
- » Painted Safety Zones at 5th/Harrison and 5th/Bryant freeway ramps to slow turning cars
- » Raised crosswalk at Minna Street
- » Transit boarding islands for the 27-Bryant

E6-74 5TH STREET IMPROVEMENT PROJECT

May 2019 Update

SFMTA.COM/5THSTREET

5th Street Proposed Alternative - Typical Cross-section & Typical Block



FOR MORE INFORMATION

Visit

[SFMTA.com/5thstreet](https://sfmta.com/5thstreet)

Contact

Thalia Leng, Project Manager

Thalia.Leng@sfmta.com

Next Steps

April 2019 - Open House, Office Hours

Summer 2019 - SFMTA Board project approval

Fall 2019 - Winter 2020 - Start construction of near-term improvements

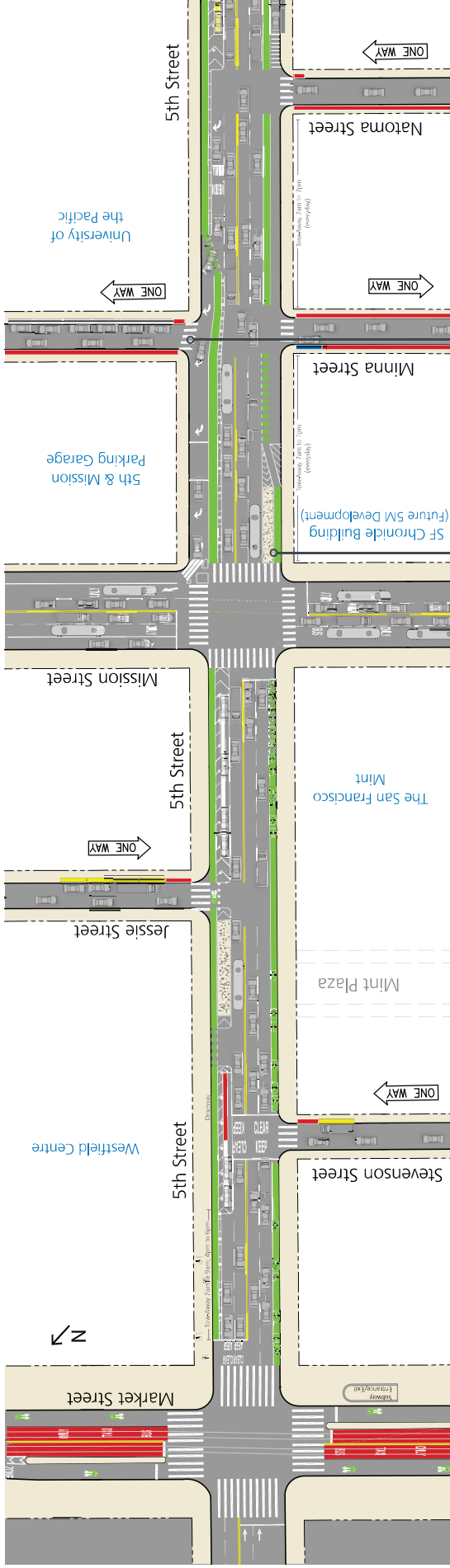
Fall 2020- Winter 2021- Start construction of long-term improvements



311 Free language assistance / 免費語言協助 / Ayuda gratis con el idioma / Бесплатная помощь переводчиков / Trợ giúp Thông dịch Miễn phí / Assistance linguistique gratuite / 無料の言語支援 / 무료 언어 지원 / Libreng tulong para sa wikang Filipino / การช่วยเหลือทาง ด้านภาษาโดยไม่เสียค่าใช้จ่าย / خط المساعدة المجاني على الرقم

5TH STREET IMPROVEMENT PROJECT: Near-Term Improvements

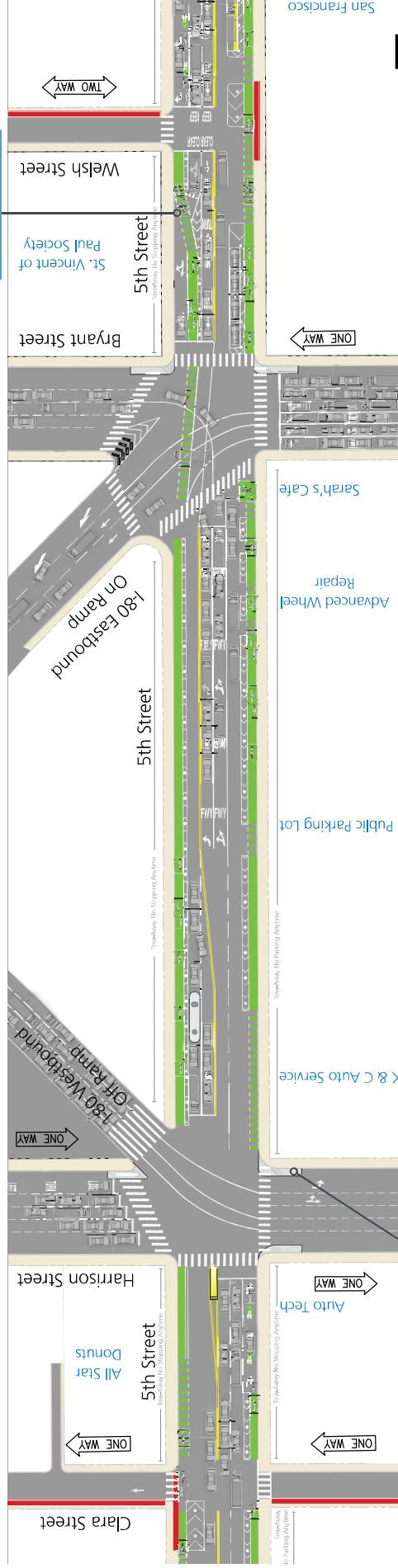
5th Street from Market to Shipley streets



Transit Boarding Island

Raised crosswalk

5th Street from Clara to Townsend streets

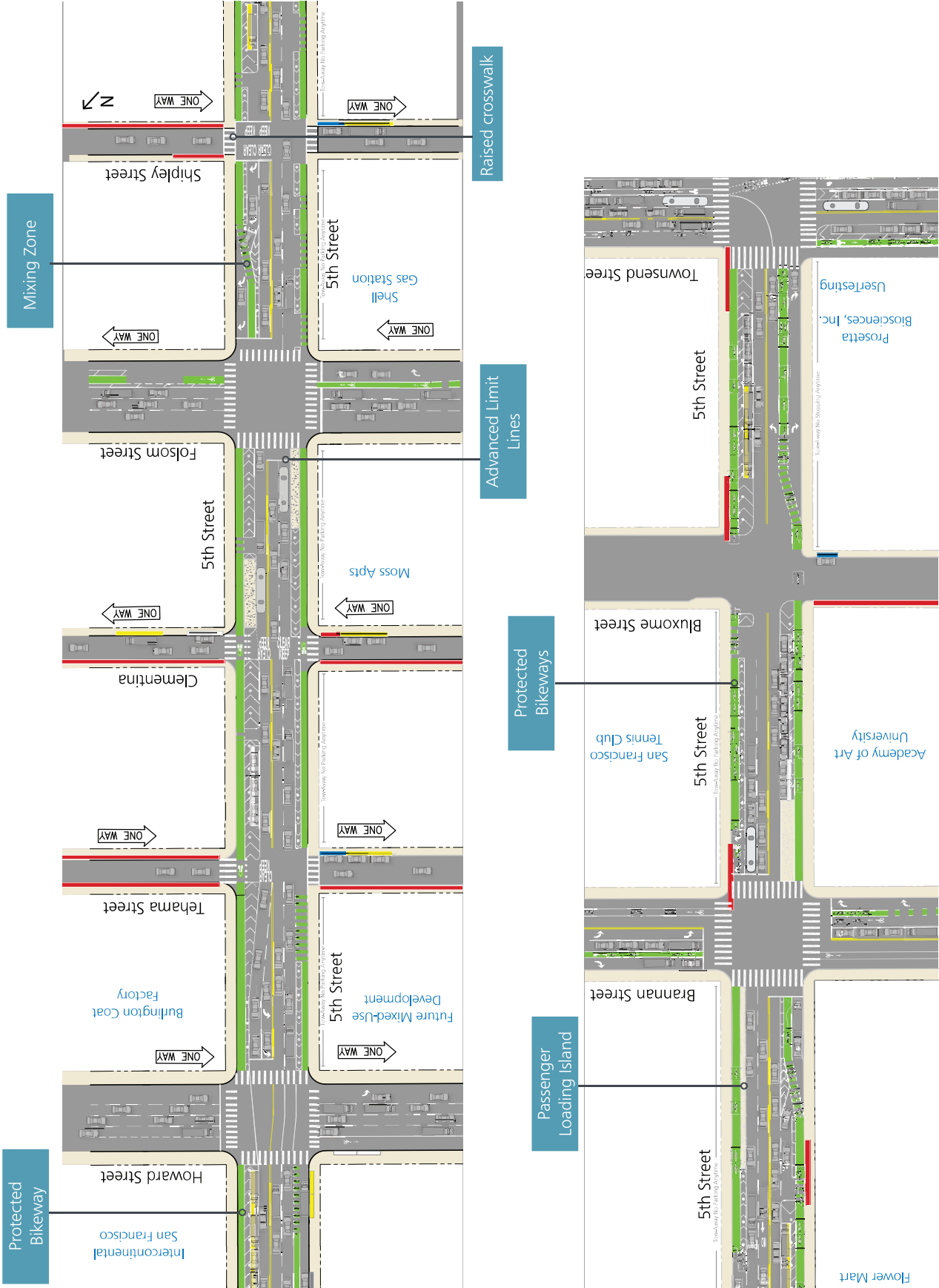


Painted Safety Zone

Mixing Zone

Color Curb Legend

- Yellow Curb (commercial loading zone)
- White Curb (passenger loading zone)
- Blue Curb (placed at curb ramps)
- Red Curb (areas to keep clear)
- General Metered Parking



- Color Curb Legend**
- Yellow Curb (commercial loading zone)
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 - General Metered Parking

Mixing Zone

Protected Bikeway

Raised crosswalk

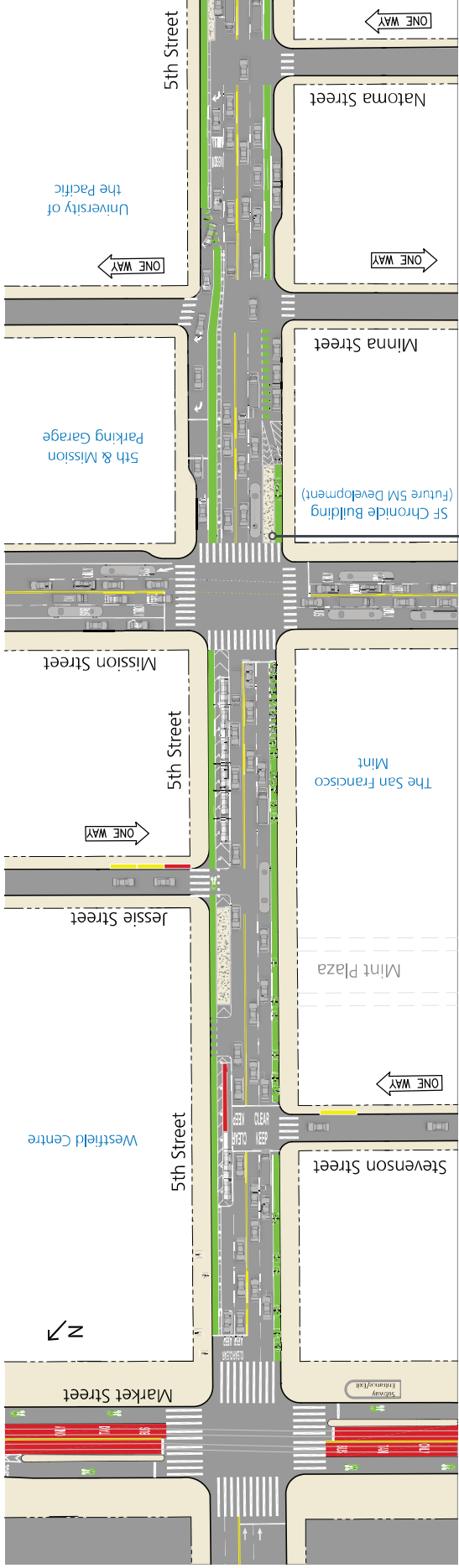
Advanced Limit Lines

Protected Bikeways

Passenger Loading Island

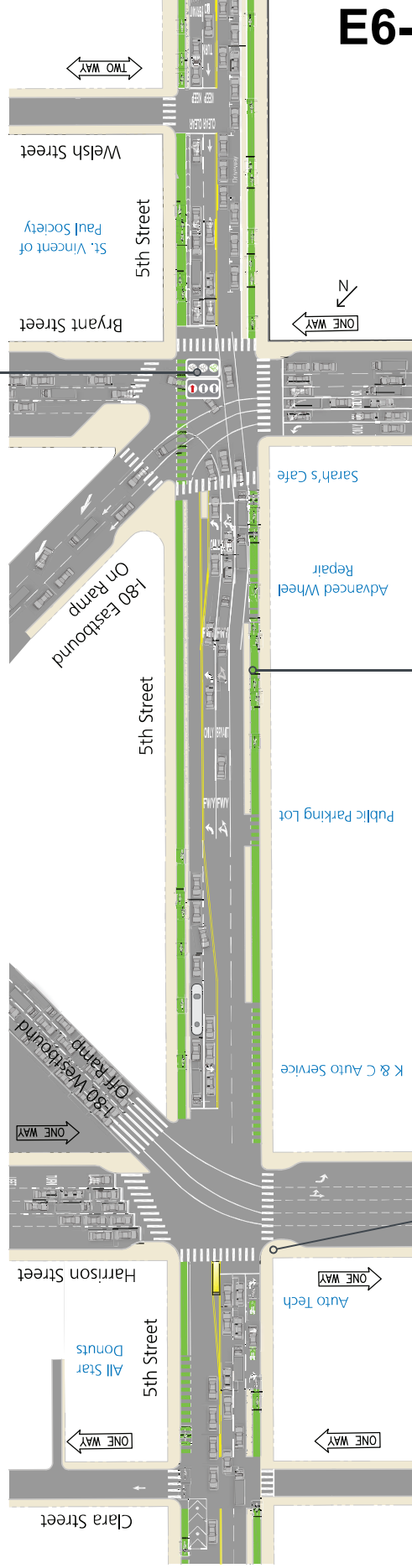
5TH STREET IMPROVEMENT PROJECT: Long-Term Improvements

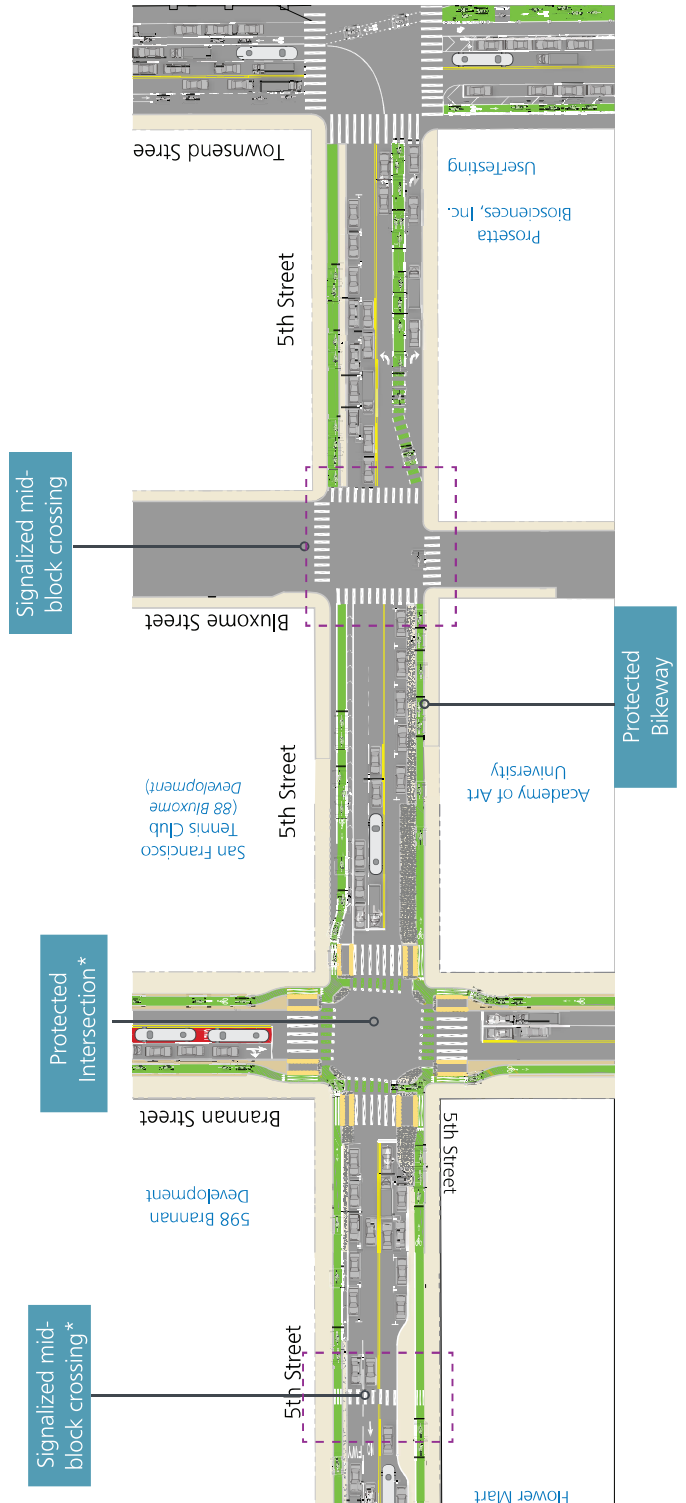
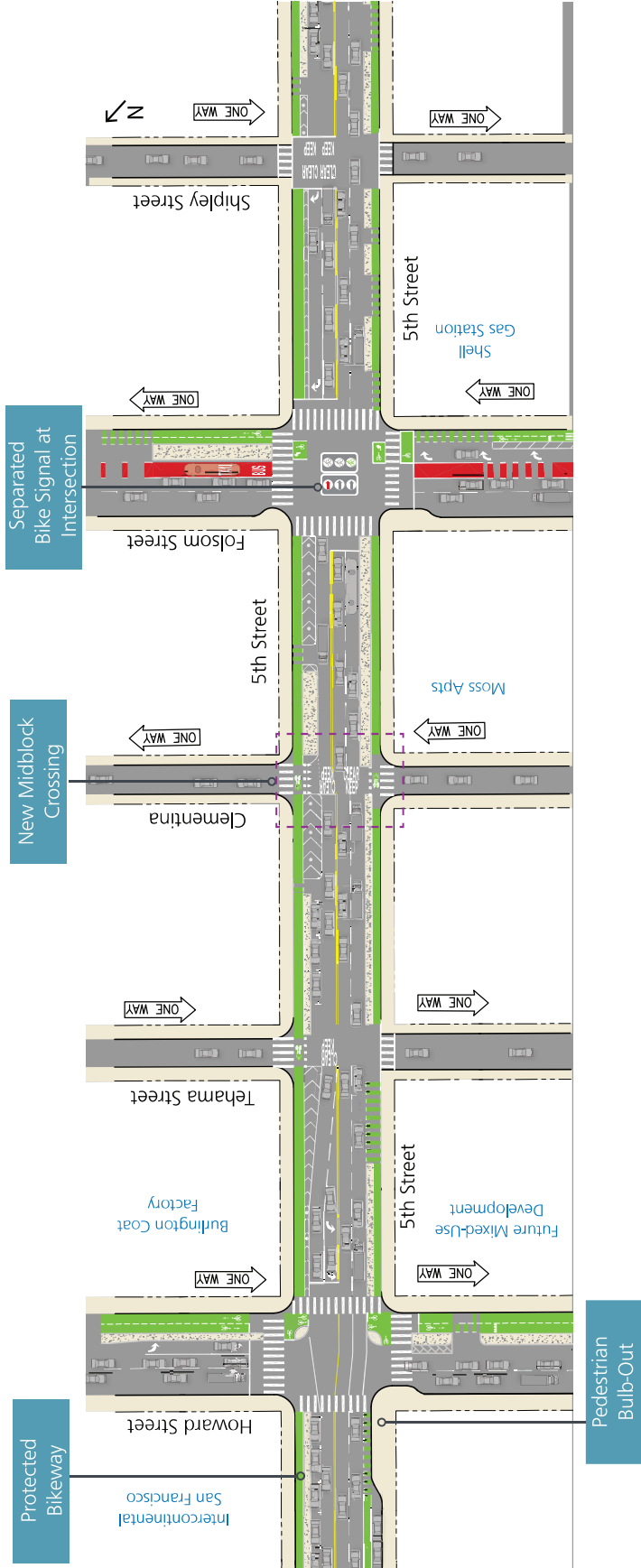
5th Street from Market to Shipley streets



5th Street from Clara to Townsend streets

5th Street from Clara to Townsend streets





*Sidewalk widening, landscaping upgrades, mid-block crossings, protected intersection and other streetscape amenities are pending development coordination