

**Prop K Allocation Request Forms  
December 2020 Board Action  
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<b>No.</b>	<b>Fund Source</b>	<b>Project Sponsor<sup>1</sup></b>	<b>Expenditure Plan Line Item/ Category Description</b>	<b>Project Name</b>	<b>Phase</b>	<b>Funds Requested</b>	<b>Page No.</b>
1	Prop K	SFMTA	Vehicles - Muni	Replace 30 30-foot Hybrid Motor Coaches	Construction	\$ 16,195,602	1
2	Prop K	SFMTA	Traffic Calming	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]	Design, Construction	\$ 132,600	11
3	Prop K	SFMTA	Traffic Calming	Excelsior Neighborhood Traffic Calming	Design, Construction	\$ 550,000	21
4	Prop AA	SFMTA	Pedestrian Safety	Page Street Neighborway (Webster to Market)	Construction	\$ 144,005	31
5	Prop AA	SFPW	Pedestrian Safety	Joice Alley Lighting Improvements	Design	\$ 90,000	41
<b>Total Requested</b>						<b>\$ 17,112,207</b>	

<sup>1</sup> Acronyms: SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)

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San Francisco  
County Transportation  
Authority

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Replace 30 30-foot Hybrid Motor Coaches
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Vehicles - MUNI
<b>Current Prop K Request:</b>	\$16,195,602
<b>Supervisory District(s):</b>	Citywide

### REQUEST

#### Brief Project Description

Replace 30 32-foot hybrid diesel motor coaches that have reached the end of their useful lives. The new buses will improve reliability and reduce maintenance costs to a fleet serving community routes such as 35 Eureka, 36 Teresita, 37 Corbett, 39 Coit, and 56 Rutland.

#### Detailed Scope, Project Benefits and Community Outreach

As part of its regular daily passenger service, the SFMTA operates a fleet of thirty 32-foot Orion diesel hybrid coaches. These coaches serve community routes, such as the 35 Eureka, 36 Teresita, 37 Corbett, 39 Coit, and 56 Rutland. The Orion fleet went into service in 2007 and is the oldest diesel hybrid fleet in the SFMTA. This fleet is experiencing increased mechanical failures, which have led to increased maintenance costs and decreased reliability with a mean distance between failures of 4,000 miles. The replacement vehicles will improve reliability and decrease maintenance costs. According to Federal Transit Administration Circular 5010.1E, these coaches, which are considered small, heavy-duty transit buses, have a useful life of ten years or 350,000 miles. These coaches in the SFMTA's fleet surpassed their useful life near the end of 2017 but have remained in operations.

The 32-foot motor coach is Muni's smallest vehicle and with only 30 of them, these coaches are essential for providing service to our hardest-reached neighborhoods where our larger vehicles (40' and 60' variants) cannot climb the hills or make the turns. For that reason, the 32-foot coaches are deployed to community routes such as the 37 Corbett, 39 Coit & 56 Rutland, among others. And while many lines have been suspended since March due to the COVID-19 pandemic, routes such as the 67 Bernal Heights that rely on 30' coaches returned to service in August 2020 and more are expected to come back into service in the months to come.

Under this procurement, the SFMTA intends to purchase 30 32-foot hybrid motor coaches and associated spare parts, training, manuals, and special tools. These new buses will be equipped with the new radio system and farebox, new passenger seat with stroller parking, improved wheelchair securement area, and improved emission control that is more energy-efficient and environmentally friendly than the buses they will replace.

Each 32-ft replacement bus will be equipped with the latest vehicle technology which including but not limited to:

1. Improved seating layout
2. Slip-resistant flooring material
3. Better wheelchair securement system
4. Improved safety system for operators and riders
5. Latest vehicle subsystems for better security, communications, and vehicle maintenance

The vehicle production will be at the vendor's facility and it will be driven to San Francisco after initial testing and inspections by our Quality Control (QC) and Commissioning team.

For the subject procurement, the SFMTA will coordinate with a state or municipality with an existing FTA-eligible 32-foot hybrid motor coach contract. Once that entity/contract is identified, the fleet engineering team will work to finalize the

# E5-2

design/specification for San Francisco's challenging operating environment. As a relatively small vehicle fleet, this contract-design method will allow the SFMTA to cut costs on bid/award and design costs and abbreviate the production schedule.

## Project Location

Citywide

## Project Phase(s)

Construction (CON)

## 5YPP/STRATEGIC PLAN INFORMATION

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	New Project
<b>Justification for Necessary Amendment</b>	
<p>This request includes a 5YPP amendment to the MUNI-Vehicles category:</p> <ul style="list-style-type: none"><li>&gt; Reprogram \$6,386,693 from the Replace 85 40-Foot Trolley Coaches project, which was completed with other funds.</li><li>&gt; Program \$6,610,522 deobligated from the 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches project, which was completed under budget.</li><li>&gt; Program \$3,198,387 deobligated from the Replace 100 40-ft Trolley Coaches project, which was completed under budget.</li><li>&gt; Add the Replace 30 30-foot Hybrid Motor Coaches with \$16,195,602 in FY2020/21.</li></ul>	

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Replace 30 30-foot Hybrid Motor Coaches
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	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	2020	Oct-Nov-Dec	2020
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2020	Apr-May-Jun	2021
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2021		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

### SCHEDULE DETAILS

The SFMTA will be responsible for detail design through 50%, including the overall vehicle designs and also other onboard electronic systems (i.e. Clipper, Surveillance, Radio System, Automated Passenger Counters, destination sign, etc.). The warranty duration for this procurement will last for 2 years.

#### PROJECT SCHEDULE

SFMTA Board: approval of consortium: January 2021  
MTAB approval of draft contract: January 2021  
SF BOS approval of contract: February 2021  
Notice to Proceed: Feb-Mar 2021  
Vendor advances design to 100%: Mar-Jun 2021  
Vehicle delivery/acceptance: FY 2021/22  
Warranty: through June 2024

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

MAJOR LINE ITEM BUDGET - 30 30-FOOT HYBRID MOTOR COACHES

CONSTRUCTION COST BY MAJOR LINE ITEM (by task by agency)				
Budget Line Item	Totals	% of contract	SFMTA	Contractor
1. Contract Vehicles (30)	\$ 28,693,000			\$ 28,693,000
Training, Spare Parts, Special Tools & Equip.	\$ 26,927,000			\$ 26,927,000
Sales Tax	\$ 1,530,000			\$ 1,530,000
Contract Subtotal	\$ 2,563,000			\$ 2,563,000
	\$ 29,123,395			\$ 29,123,395
2. Consultant Services	\$ 980,000	3.4%	\$ -	\$ 980,000
3. Project Management & Engineering Support	\$ 665,000	2.3%	\$ 665,000	\$ -
4. Quality Control & Commissioning	\$ 925,000	3.2%	\$ 925,000	\$ -
5. Other Direct Costs *	\$ 850,000	2.9%	\$ 850,000	\$ -
6. Contingency	\$ 1,896,605	6.5%	\$ 1,896,605	\$ -
TOTAL CONSTRUCTION PHASE	\$ 34,440,000		\$ 4,336,605	\$ 30,103,395

Vendor design fees to be embedded in unit cost through original contract certification.

Vehicle engineering support such as structural analysis, propulsion system analysis, warranty support and onsite inspections during the vehicle production phase.

Acceptance testing of vehicles by SFMTA Transit Maintenance.

\* Transit Operations support, including: road tests and burn-in mileage before vehicle acceptance, City Attorney & Risk Management administrative support and SFMTA employees travel costs for on-site inspections.

UNIT COST: \$ 1,148,000

Cashflow Demand Projection (including planning and design phases)

	Other Sources	Sales Tax	Total
Q1.FY21	\$ 750,000.00	\$ -	\$ 750,000.00
Q2.FY21	\$ 750,000.00	\$ -	\$ 750,000.00
Q3.FY21	\$ 4,500,000.00	\$ -	\$ 4,500,000.00
Q4.FY21	\$ 5,000,000.00	\$ -	\$ 5,000,000.00
Q1.FY22	\$ 1,848,879.60	\$ 2,699,267.00	\$ 4,548,146.60
Q2.FY22	\$ 1,848,879.60	\$ 2,699,267.00	\$ 4,548,146.60
Q3.FY22	\$ 1,848,879.60	\$ 2,699,267.00	\$ 4,548,146.60
Q4.FY22	\$ 1,848,879.60	\$ 2,699,267.00	\$ 4,548,146.60
Q1.FY23	\$ 1,848,879.60	\$ 2,699,267.00	\$ 4,548,146.60
Q2.FY23	\$ -	\$ 1,799,511.40	\$ 1,799,511.40
Q3.FY23	\$ -	\$ 449,877.80	\$ 449,877.80
Q4.FY23	\$ -	\$ 449,877.80	\$ 449,877.80
Totals	\$ 20,244,398.00	\$ 16,195,602.00	\$ 36,440,000.00

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Replace 30 30-foot Hybrid Motor Coaches
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Vehicles - MUNI	\$16,195,602	\$0	\$0	\$16,195,602
BATA - 18	\$0	\$0	\$17,853,455	\$17,853,455
GENERAL FUND PROP B	\$0	\$0	\$390,943	\$390,943
<b>Phases in Current Request Total:</b>	\$16,195,602	\$0	\$18,244,398	\$34,440,000

### FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$16,195,602	\$0	\$0	\$16,195,602
GENERAL FUND PROP B	\$0	\$0	\$2,390,943	\$2,390,943
BATA - 18	\$0	\$0	\$17,853,455	\$17,853,455
<b>Funding Plan for Entire Project Total:</b>	\$16,195,602	\$0	\$20,244,398	\$36,440,000

### COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$1,085,000	\$0	engineers estimate
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$915,000	\$0	engineers estimate
Construction (CON)	\$34,440,000	\$16,195,602	engineers estimate
Operations (OP)	\$0	\$0	
<b>Total:</b>	\$36,440,000	\$16,195,602	

<b>% Complete of Design:</b>	35.0%
<b>As of Date:</b>	09/23/2020
<b>Expected Useful Life:</b>	10 Years



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Replace 30 30-foot Hybrid Motor Coaches
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$16,195,602	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$16,195,602	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Replace 30 30-foot Hybrid Motor Coaches
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2023
Phase:	Construction	Fundshare:	47.03

#### 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-117M	\$0	\$8,097,801	\$8,097,801	\$0	\$0	\$16,195,602

#### Deliverables

1. Quarterly progress reports shall provide percent complete for the overall project scope, a count of the number of vehicles accepted for service in the previous quarter, upcoming project milestones (e.g. NTP, 100% Design), deliveries anticipated in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. Upon placing the first vehicles from this procurement into revenue service, provide two digital photos of the accepted vehicle, with at least one showing the decal with Prop K logo affixed to a vehicle.

#### Special Conditions

1. The recommended allocation is contingent upon amendment of the 5-Year Prioritization Program for the Prop K Vehicles-Muni Category. See attached 5YPP amendment for details.

2. The recommendation is contingent upon a commitment by the SFMTA to maintain the new motor coaches in a state of good repair, including a mid-life overhaul program to allow them to meet or exceed expectations for their useful lives per FTA guidelines.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	52.97%	No Prop AA
Actual Leveraging - This Project	55.56%	No Prop AA

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

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Replace 30 30-foot Hybrid Motor Coaches
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$16,195,602
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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

	<b>Project Manager</b>	<b>Grants Manager</b>
<b>Name:</b>	Gary Chang	Joel C Goldberg
<b>Title:</b>	Project Manager	Grants Procurement Manager
<b>Phone:</b>	(415) 401-3173	(415) 646-2520
<b>Email:</b>	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 December 15, 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	Replace 30 30-foot Hybrid Diesel Motor Coaches <sup>2,3</sup>	CON	Programmed	\$0					\$0
SFMTA	Replace 85 40-Foot Trolley Coaches <sup>5,6</sup>	CON	Programmed	\$0					\$0
SFMTA	Replace 28 Paratransit Vans <sup>5</sup>	CON	Allocated		\$1,156,151				\$1,156,151
2019 5YPP Programming and Allocations									
SFMTA	Rehabilitation of 5 Vintage Streetcars <sup>2</sup>	CON	Allocated	\$700,788					\$700,788
SFMTA	Transit Vehicle Replacement or Rehabilitation - Placeholder <sup>3</sup>	CON	Programmed	\$0					\$0
SFMTA	Replace 30 30-foot Hybrid Motor Coaches <sup>6</sup>	CON	Pending		\$16,195,602				\$16,195,602
SFMTA	New Flyer Midlife Overhaul Phase 1 <sup>3</sup>	CON	Allocated	\$17,937,483					\$17,937,483
SFMTA	Rehabilitate Historic & Milan Streetcars <sup>4</sup>	CON	Programmed		\$3,304,749				\$3,304,749
SFMTA	Placeholder - Purchase or Rehab Muni Vehicles <sup>4</sup>	ANY	Programmed	\$2,035,607					\$2,035,607
SFMTA	Light Rail Vehicle Procurement <sup>1,4</sup>	CON	Allocated	\$50,089,416					\$50,089,416
SFMTA	Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion) - Additional <sup>1,4</sup>	CON	Programmed	\$0					\$0
Total Programmed in 2019 5YPP				\$70,763,294	\$20,656,502	\$0	\$0	\$0	\$91,419,796
Total Allocated and Pending				\$68,727,687	\$17,351,753	\$0	\$0	\$0	\$86,079,440
Total Unallocated				\$2,035,607	\$3,304,749	\$0	\$0	\$0	\$5,340,356
Total Programmed in 2019 Strategic Plan				\$78,306,138	\$3,304,749	\$0	\$0	\$0	\$81,610,887
Deobligated Funds				\$10,043,397	\$0	\$0	\$0	\$0	\$10,043,397
Cumulative Remaining Programming Capacity				\$17,586,241	\$234,488	\$234,488	\$234,488	\$234,488	\$234,488
Pending Allocation/ Appropriation									
Board Approved Allocation/ Appropriation									

**FOOTNOTES:**

- <sup>1</sup> Deobligation of SGA 117-910055 is required to allocate LRV funds as programmed. EP-17 funds may be used for replacement vehicles only.
- <sup>2</sup> 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.
- <sup>3</sup> 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.
- <sup>4</sup> 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.
- <sup>5</sup> 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, from \$7,542,844 to \$6,386,693 in FY2019/20. SFMTA completed the trolley procurement with other funds.  
 Replace 28 Paratransit Vans: Added project with \$1,156,151 in FY2020/21.
- <sup>6</sup> 5YPP amendment to accommodate allocation of \$16,195,602 for the Replace 30 30-foot Hybrid Motor Coaches project (Resolution 21-0XX, xx/xx/2020).  
 Replace 85 40-Foot Trolley Coaches: Reduced from \$6,386,693 to \$0. SFMTA completed the trolley procurement with other funds.  
 Cumulative Remaining Capacity: Reduced from \$10,043,397 to \$234,488. The funds were deobligated from two grants for motor coach procurement (a total of \$6,610,522 from SGAs 117-910067 and 117-910069) and one grant for trolley coach procurement (\$3,198,387 from SGA 117-910070). These projects were completed under budget.  
 Replace 30 30-foot Hybrid Motor Coaches: Added project with \$16,195,602 in FY2020/21.

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Traffic Calming
<b>Current Prop K Request:</b>	\$132,600
<b>Supervisory District(s):</b>	District 07

### REQUEST

#### Brief Project Description

Design and construct traffic calming and pedestrian safety measures at various locations in District 7, including speed humps, rectangular rapid flashing beacons, decorative continental crosswalks, and striping and signage. Project will implement measures that have been identified as priorities through the Fiscal Year 2019/20 Participatory Budgeting process for District 7.

#### Detailed Scope, Project Benefits and Community Outreach

At the request of District 7 Supervisor Norman Yee, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) funds to design and construct pedestrian and traffic safety improvements at locations specifically requested by residents and stakeholders in District 7 through the FY19/20 Participatory Budgeting process. The NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

The proposed projects were identified and prioritized through the District 7 FY19/20 Participatory Budgeting process. The process began in fall 2019 with a call for projects followed by a brainstorming and orientation session where constituents learned more about the process and presented initial ideas. Next was the project proposal workshop where residents were joined by representatives from city agencies who provided feedback and helped residents refine their initial proposals. Then a neighborhood council made up of residents from across District 7 selected the most promising proposals and sent them to city staff for a detailed design feasibility and cost assessment. Finally, in spring 2020 the best ideas were put up to a vote by District 7 residents. The District 7 Participatory Budgeting process aims to establish an inclusive way to identify projects within the district to improve the quality of its neighborhoods.

#### Selected projects:

1. Enhanced crosswalks on Ocean Ave at Frida Kahlo Way/Geneva Avenue, Granada Avenue and Miramar Avenue
2. Traffic calming in Lakeside One neighborhood, which is bounded by 19th Avenue, Junipero Serra Boulevard, Ocean Ave and Sloat Boulevard
3. Reconfigure 5-way intersection of Madrone Avenue, Vicente Street and Wawona Street (Design Only\*)
4. Rectangular Rapid Flashing Beacon (RRFB) on 10th Avenue at Pacheco Street

\* Residents have proposed a complete reconfiguration of the Madrone-Vicente-Wawona intersection that will require extensive sidewalk realignment with new ADA curb ramps, sewer/drainage upgrades, and roadway regrading/repaving. This will be a major capital project requiring engineering analysis and design by SFMTA and SFPW, then construction through a typical bid and award contract. Since this intersection is all-way stop controlled and has a good safety record, SFMTA recommended it be split into three phases. Phase One was completed through the District 7 FY18 Participatory Budgeting process and consisted of quick and effective-style treatments including painted safety zones, enhanced daylighting and continental crosswalks. This subject request will fund Phase Two of the Madrone/Vicente/Wawona intersection improvements, which includes a topographical survey, detailed design and engineer's construction cost estimates. Phase Three will be the construction phase of these improvements.

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Construction will likely be done by a combination of city forces (SFPW and SFMTA crews) and a private contractor through an as-needed Job Order Contract. Delays in traffic calming construction associated with COVID-19 combined with a large increase in traffic calming in general has resulted in a backlog of devices awaiting installation that exceeds SFPW's capacity to deliver on its own in a timely manner.

## Project Location

Ocean Ave at Frida Kahlo Way/Geneva Ave, Granada Ave and Miramar Ave; area bounded by 19th Ave, Junipero Serra Blvd, Ocean Ave and Sloat Blvd; intersection at Madrone Ave, Vicente St and Wawona St; 10th Ave at Pacheco St

## Project Phase(s)

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

## Justification for Multi-phase Request

Multi-phase allocation is recommended given the straightforward nature of the scope (e.g. speed humps) and the overlapping design and construction phases as work is conducted at multiple locations.

## 5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,654,400

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	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	2019	Apr-May-Jun	2020
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2021	Jan-Feb-Mar	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2021		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2023
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2023

### SCHEDULE DETAILS

# E5-14

Project 1 - Enhanced crosswalks on Ocean Ave at Frida Kahlo Way/Geneva Ave, Granada Ave and Miramar Ave

- Jan-Jun 2021: Design crosswalks
- Jul-Dec 2021: Coordinate construction with SFMTA Shops and SFPW Operations
- Jan-Mar 2022: Install crosswalks

Project 2 - Traffic calming in Lakeside One neighborhood, bounded by 19th Ave, Junipero Serra Blvd, Ocean Ave and Sloat Blvd

- Jan-Sep 2021: Design and legislate speed humps
- Oct 2021-Mar 2022: Construct speed humps

Project 3 - Reconfigure 5-way intersection of Madrone Ave, Vicente St and Wawona St (Design)

- Jan-Mar 2021: Design kick-off; topographic survey
- Apr 2021-Mar 2022: Design by all SFPW disciplines (Civil, Hydraulics, Paving, other(s) TBD)
- Apr-Sep 2022: Finalize designs and prepare construction cost estimates

Project 4 - Rectangular Rapid Flashing Beacon (RRFB) on 10th Ave at Pacheco St

- Jan-Sep 2021: Design and legislate RRFB
- Oct-Dec 2021: Finalize designs and construction cost estimates
- Jan-Jun 2022: Set up construction contract
- Jul-Dec 2022: Construct RRFB

Notes:

- Some additional targeted outreach may be necessary where plans change substantially from what was the consensus choice in the Participatory Budgeting process
- Project closeout/completion for all projects will be combined in Jan-Mar 2023



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$132,600	\$0	\$132,600
D7 PARTICIPATORY BUDGETING - GENERAL FUND	\$0	\$0	\$250,000	\$250,000
<b>Phases in Current Request Total:</b>	\$0	\$132,600	\$250,000	\$382,600

### 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)	\$71,900	\$5,000	Based on prior similar work.
Construction (CON)	\$310,700	\$127,600	Based on prior similar work.
Operations (OP)	\$0	\$0	
<b>Total:</b>	\$382,600	\$132,600	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	10/09/2020
<b>Expected Useful Life:</b>	20 Years

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

Project Name: D7 20 Participatory Budgeting Priorities [NTIP Capital]								
MAJOR LINE ITEM BUDGET								
	TOTAL SFMTA LABOR	MATERIALS & SURVEY CONTRACT TOTAL	TOTAL PROJECT COSTS	CURRENT REQUEST				
A. PROGRAM OUTREACH AND CORRESPONDENCE	\$ 5,291	\$ -	\$ 5,291	-				
B. DESIGN ENGINEERING	\$ 56,616	\$ 10,000	\$ 66,616	5,000				
C. CONSTRUCTION	\$ 25,632	\$ 285,000	\$ 310,632	127,600				
TOTAL	\$ 87,539	\$ 295,000	\$ 382,539	132,600				
FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits								
A. PROGRAM OUTREACH AND CORRESPONDENCE								
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	6	0.003	\$ 1,233
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	6	0.003	\$ 1,075
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	12	0.006	\$ 1,875
Senior Clerk (1406)	\$ 65,825.00	\$ 44,588.68	\$ 110,413.68	\$ 81,595.71	\$ 192,009.39	12	0.006	\$ 1,108
						24	0.01	
A. Program Outreach and Correspondence Labor SUBTOTAL								\$ 5,291

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

B. DESIGN ENGINEERING									
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost	
Sr. Engineer (5211)	\$ 183,778.40	\$ 98,318.10	\$ 282,096.51	\$ 208,469.32	\$ 490,565.82	4	0.002	\$ 943.40	
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	32	0.015	\$ 6,576.40	
Transit Planner IV (5290)	\$ 147,489.22	\$ 81,893.62	\$ 229,382.84	\$ 169,513.92	\$ 398,896.76	32	0.015	\$ 6,136.87	
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	40	0.019	\$ 7,167.79	
Engineering Assistant (5362)	\$ 87,929.39	\$ 55,358.90	\$ 143,288.30	\$ 105,890.05	\$ 249,178.35	40	0.019	\$ 4,791.89	
Engineering Associate (5366)	\$ 112,827.35	\$ 66,747.23	\$ 179,574.59	\$ 132,705.62	\$ 312,280.20	40	0.019	\$ 6,005.39	
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	160	0.077	\$ 24,994.47	
						348	0.17		
B. Design Engineering LABOR SUBTOTAL								\$	56,616
Survey Contract		Unit Cost		# Units		Total			
Topographical Survey		\$	10,000	1		\$		10,000	
		SURVEY CONTRACT SUBTOTAL \$ 10,000							
B. Design TOTAL \$ 66,616									
C. CONSTRUCTION									
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost	
Engineer Principal (5212)	\$ 213,314.22	\$ 111,686.01	\$ 325,000.23	\$ 240,175.17	\$ 565,175.40	0	0.000	\$ -	
Sr. Engineer (5211)	\$ 183,778.40	\$ 98,318.10	\$ 282,096.51	\$ 208,469.32	\$ 490,565.82	4	0.002	\$ 943.40	
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	16	0.008	\$ 3,288.20	
Transit Planner IV (5290)	\$ 147,489.22	\$ 81,893.62	\$ 229,382.84	\$ 169,513.92	\$ 398,896.76	24	0.012	\$ 4,602.65	
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	24	0.012	\$ 4,300.68	
Engineering Assistant (5362)	\$ 87,929.39	\$ 55,358.90	\$ 143,288.30	\$ 105,890.05	\$ 249,178.35	0	0.000	\$ -	
Engineering Associate (5366)	\$ 112,827.35	\$ 66,747.23	\$ 179,574.59	\$ 132,705.62	\$ 312,280.20	0	0.000	\$ -	
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	80	0.038	\$ 12,497.23	
Junior Engineer (5201)	\$ 104,338.18	\$ 62,864.28	\$ 167,202.46	\$ 123,562.62	\$ 290,765.08	0	0.000	\$ -	
Senior Clerk (1406)	\$ 65,825.00	\$ 44,588.68	\$ 110,413.68	\$ 81,595.71	\$ 192,009.39	0	0.000	\$ -	
						148	0.07		
C. Construction LABOR SUBTOTAL								\$	25,632
Construction Materials & Contract Work		Unit Cost		# Units		Total			
Speed Humps (Labor and Materials)		\$	14,000	8		\$		112,000	
Rectangular Rapid Flashing Beacon (Labor and Materials)		\$	125,000	1		\$		125,000	
Decorative crosswalks (Labor and Materials)		\$	12,000	4		\$		48,000	
CONSTRUCTION MATERIALS & CONTRACT WORK SUBTOTAL		\$				\$		285,000	
Construction Labor and Materials TOTAL								\$	310,632

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$132,600	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$132,600	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	Fundshare:	34.66

#### 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	\$5,000	\$0	\$0	\$0	\$0	\$5,000

#### Deliverables

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

#### Notes

1. Progress reports will be shared with the Transportation Authority Board.

SGA Project Number:		Name:	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2024
Phase:	Construction	Fundshare:	34.66

**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	\$5,000	\$112,600	\$10,000	\$0	\$0	\$127,600

**Deliverables**

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and 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, 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.

**Notes**

1. Progress reports will be shared with the Transportation Authority Board.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	65.34%	No Prop AA
Actual Leveraging - This Project	65.34%	No Prop AA

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

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$132,600
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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

	<b>Project Manager</b>	<b>Grants Manager</b>
<b>Name:</b>	Damon Curtis	Joel C Goldberg
<b>Title:</b>	Project Manager	Grants Procurement Manager
<b>Phone:</b>	(415) 701-4674	(415) 646-2520
<b>Email:</b>	damon.curtis@sfmta.com	joel.goldberg@sfmta.com

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Excelsior Neighborhood Traffic Calming
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Traffic Calming
<b>Current Prop K Request:</b>	\$550,000
<b>Supervisory District(s):</b>	District 11

### REQUEST

#### Brief Project Description

Design and construction of near-term traffic calming measures in the Excelsior, Mission Terrace, and Crocker-Amazon neighborhoods in District 11. The SFMTA will construct 27 speed cushions, 4 raised crosswalks, 3 median islands, and 28 new continental crosswalks at prioritized locations identified through the Excelsior Neighborhood Traffic Calming Community Based Transportation Plan.

#### Detailed Scope, Project Benefits and Community Outreach

The project will design and construct recommendations from the community-based and generated plan to calm local streets in the Excelsior, Mission Terrace, and Crocker-Amazon neighborhoods of District 11. A broad array of local stakeholders participated in the creation of the plan. Public hearing and construction notices during this project will be posted in accordance with SFMTA's standard operating procedures.

This project will protect and preserve the quieter neighborhood streets of these areas, protecting all street users. Complementing the District 11 Near-Term Traffic Calming [NTIP Capital] project, with funding allocated by the Transportation Authority Board in 2018, the measures included in this request will create a network of local neighborhood streets targeted by the community for traffic calming.

From the Community Based Transportation Plan (CBTP) Excelsior Neighborhood Traffic Calming Plan, this project proposes to design and construct 27 speed cushions, 4 raised crosswalks, 3 median islands, and 28 new continental crosswalks. The final type and quantity of improvements will be determined during the design phase:

Seneca Avenue - 1 speed cushion and 1 asphalt raised crosswalk between San Jose Avenue and Mission Street  
 Avalon Avenue - 3 speed cushions between Mission Street and Moscow Street  
 Lisbon Street - 4 speed cushions between Geneva Avenue and Silver Avenue  
 Brazil Avenue - 4 speed cushions between Mission Street and LaGrande Avenue  
 London Street - 10 speed cushions and 1 median island between Geneva Avenue and Avalon Avenue  
 Naples Avenue - 2 speed cushions between Geneva Avenue and Silver Avenue  
 Rolph Avenue - 1 speed cushion between Naples Avenue and Mission Street  
 Onondaga Street - 1 speed cushion and 1 asphalt raised crosswalk and 1 median island  
 Persia Avenue - 2 asphalt raised crosswalks between Dublin Street and Mission Street  
 Santa Ynez Avenue - 1 speed cushion and 1 median island between Cayuga Avenue and San Jose Avenue

28 new continental crosswalk legs will be painted on the above corridors.

Due to the nature of the projects included in this request, implementation of some projects may begin while detailed design continues for other elements. Therefore, the SFMTA requests concurrent access to funding from both phases. Implementation of paint-only measures will begin as early as summer 2021 while measures such as raised crosswalks, median islands and speed humps that require San Francisco Fire Department approval and Public Works coordination may not be implemented until spring 2022.

# E5-22

Community outreach was conducted between March 2017 and February 2019 as part of the Excelsior Neighborhood Traffic Calming Planning Project and the SF Planning Department's Excelsior Neighborhood Strategy in spring/summer 2018, which included in-depth outreach to community groups, schools, faith-based institutions, advocacy groups, merchant associations, local social services recipients, and the general public.

Legislation for all project elements is included in the design phase for this project and will include balloting and public hearings for projects that require them per the SFMTA's standard processes; this will serve as the opportunity for community input as these projects are approved. For standard traffic calming devices and routine traffic engineering changes like median islands, continental crosswalks and other striping changes, public outreach and the opportunity for public comment are through the SFMTA Engineering Public Hearing process. If during the design phase SFMTA determines a recommended measure is infeasible or that an alternate improvement is warranted that does not fall within the standard/routine category defined above, targeted outreach will be conducted with residents in the immediate vicinity of the proposed change. How that outreach is conducted will depend on the state of the COVID-19 pandemic at the time.

## Project Location

District 11 - Excelsior, Mission Terrace, and Crocker-Amazon neighborhoods

## Project Phase(s)

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

## Justification for Multi-phase Request

We are recommending a multi-phase allocation since design and construction work will occur on overlapping schedules at different locations within the project area.

## 5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$550,000



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Excelsior Neighborhood Traffic Calming
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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### PROJECT DELIVERY MILESTONES

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

### SCHEDULE DETAILS

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# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Excelsior Neighborhood Traffic Calming
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$550,000	\$0	\$550,000
<b>Phases in Current Request Total:</b>	\$0	\$550,000	\$0	\$550,000

### FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$550,000	\$95,566	\$645,566
CALTRANS PLANNING GRANT	\$0	\$0	\$283,409	\$283,409
<b>Funding Plan for Entire Project Total:</b>	\$0	\$550,000	\$378,975	\$928,975

### COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$378,975	\$0	Actuals
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$56,570	\$74,700	Based on prior similar work
Construction (CON)	\$493,430	\$475,300	Based on prior similar work
Operations (OP)	\$0	\$0	
<b>Total:</b>	\$928,975	\$550,000	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	11/10/2020
<b>Expected Useful Life:</b>	30 Years

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

Project Name: Excelsior Neighborhood Traffic Calming									
MAJOR LINE ITEM BUDGET									
I. BUDGET SUMMARY BY PHASE									
	SFMTA LABOR	SERVICE CONTRACTS	CONSTRUCTION LABOR & MATERIALS	TOTAL	CURRENT REQUEST				
A. PLANNING/CONCEPTUAL ENGINEERING (NOT INCLUDED IN THIS)	\$ 400,000	\$ -	\$ -	\$ 400,000	\$	\$	\$	\$	\$ -
B. DESIGN ENGINEERING	\$ 71,700	\$ 3,000	\$ -	\$ 74,700	\$	\$	\$	\$	\$ 74,700
C. CONSTRUCTION	\$ 34,800	\$ -	\$ 440,500	\$ 475,300	\$	\$	\$	\$	\$ 475,300
<b>TOTAL</b>	<b>\$ 506,500</b>	<b>\$ 3,000</b>	<b>\$ 440,500</b>	<b>\$ 950,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 550,000</b>
FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits									
A. Planning/Conceptual Engineering LABOR SUBTOTAL \$ 400,000									
B. DESIGN ENGINEERING									
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost	
Engineer Principal (5212)	\$ 213,314.22	\$ 111,686.01	\$ 325,000.23	\$ 240,175.17	\$ 565,175.40	0	0.000	\$ -	
Sr. Engineer (5211)	\$ 183,778.40	\$ 98,318.10	\$ 282,096.51	\$ 208,469.32	\$ 490,565.82	12	0.006	\$ 2,830	
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	14	0.007	\$ 2,877	
Transit Planner IV (5290)	\$ 147,489.22	\$ 81,893.62	\$ 229,382.84	\$ 169,513.92	\$ 398,896.76	80	0.038	\$ 15,342	
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	80	0.038	\$ 14,336	
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	80	0.038	\$ 12,497	
Engineering Associate (5366)	\$ 112,827.35	\$ 66,747.23	\$ 179,574.59	\$ 132,705.62	\$ 312,280.20	40	0.019	\$ 6,005	
Junior Engineer (5201)	\$ 104,338.18	\$ 62,864.28	\$ 167,202.46	\$ 123,562.62	\$ 290,765.08	40	0.019	\$ 5,592	
Engineering Assistant (5362)	\$ 87,929.39	\$ 55,358.90	\$ 143,288.30	\$ 105,890.05	\$ 249,178.35	40	0.019	\$ 4,792	
Senior Clerk (1406)	\$ 65,825.00	\$ 44,588.68	\$ 110,413.68	\$ 81,595.71	\$ 192,009.39	80	0.038	\$ 7,385	
						<b>466</b>	<b>0.224</b>		
<b>B. Design Engineering SFMTA LABOR SUBTOTAL \$</b>								<b>71,700</b>	
C. CONSTRUCTION									
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost	
Engineer Principal (5212)	\$ 213,314.22	\$ 111,686.01	\$ 325,000.23	\$ 240,175.17	\$ 565,175.40	0	0.000	\$ -	
Sr. Engineer (5211)	\$ 183,778.40	\$ 98,318.10	\$ 282,096.51	\$ 208,469.32	\$ 490,565.82	8	0.004	\$ 1,888	
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	10	0.005	\$ 2,055	
Transit Planner IV (5290)	\$ 147,489.22	\$ 81,893.62	\$ 229,382.84	\$ 169,513.92	\$ 398,896.76	40	0.019	\$ 7,671	
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	40	0.019	\$ 7,168	
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	40	0.019	\$ 6,249	
Engineering Associate (5366)	\$ 112,827.35	\$ 66,747.23	\$ 179,574.59	\$ 132,705.62	\$ 312,280.20	16	0.008	\$ 2,402	
Junior Engineer (5201)	\$ 104,338.18	\$ 62,864.28	\$ 167,202.46	\$ 123,562.62	\$ 290,765.08	24	0.012	\$ 3,355	
Engineering Assistant (5362)	\$ 87,929.39	\$ 55,358.90	\$ 143,288.30	\$ 105,890.05	\$ 249,178.35	15	0.007	\$ 1,797	
Senior Clerk (1406)	\$ 65,825.00	\$ 44,588.68	\$ 110,413.68	\$ 81,595.71	\$ 192,009.39	24	0.012	\$ 2,215	
						<b>217</b>	<b>0.104</b>		
<b>C. Construction SFMTA LABOR SUBTOTAL \$</b>								<b>34,800</b>	

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

SFPW Construction Labor & Materials	Unit Cost*	# Units	Total
Speed Humps/Cushions	\$ 10,000.00	27	\$ 270,000
Asphalt Raised Crosswalks	\$ 12,000.00	4	\$ 48,000
Median Islands	\$ 15,000.00	3.5	\$ 52,500
Continental Crosswalks	\$ 2,500.00	28	\$ 70,000
C. CONSTRUCTION MATERIALS & CONTRACT WORK SUBTOTAL			\$ 440,500

0.5 due to one larger island

\*SFPW labor costs are built into the unit costs above

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Excelsior Neighborhood Traffic Calming
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

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

SGA Project Number:		Name:	Excelsior Neighborhood Traffic Calming - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	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-138	\$28,500	\$46,200	\$0	\$0	\$0	\$74,700

#### Deliverables

- Quarterly progress reports (QPRs) shall contain a percent complete by location, percent complete of the overall project, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- With the first quarterly progress report, provide 2-3 photos of typical before conditions.
- Upon completion of the design phase, provide evidence of completion of design (e.g. copy of certifications page, internal design completion documentation, design completion work-order, or similar).

SGA Project Number:		Name:	Excelsior Neighborhood Traffic Calming - Construction			
Sponsor:	San Francisco Municipal Transportation Agency		Expiration Date:	06/30/2023		
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-138	\$0	\$370,000	\$105,300	\$0	\$0	\$475,300
Deliverables						
1. QPRs will provide the percent complete for construction, include a list of locations with improvements completed in the previous quarter and the types of improvements at each location, 2 - 3 digital photos of work in progress or completed work, a list of locations and improvements anticipated to be constructed in the upcoming quarter, and any issues that may impact delivery, in addition to the standard requirements for QPRs (see Standard Grant Agreement for details).						
Special Conditions						
1. SFCTA will not reimburse expenses for the construction phase activities until Transportation Authority staff has received evidence of completion of design (e.g. copy of certifications page, internal design completion documentation, design completion work-order, or similar).						

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	30.51%	No Prop AA

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Excelsior Neighborhood Traffic Calming
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$550,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
MJ

### CONTACT INFORMATION

	<b>Project Manager</b>	<b>Grants Manager</b>
<b>Name:</b>	Damon Curtis	Joel C Goldberg
<b>Title:</b>	Project Manager	Grants Procurement Manager
<b>Phone:</b>	(415) 701-4674	(415) 646-2520
<b>Email:</b>	damon.curtis@sfmta.com	joel.goldberg@sfmta.com

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San Francisco  
County Transportation  
Authority



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Page Street Neighborway (Webster to Market)
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop AA EP categories:</b>	Prop AA Pedestrian Projects
<b>Current Prop AA Request:</b>	\$144,005
<b>Supervisory District(s):</b>	District 05

### REQUEST

#### Brief Project Description

SFMTA will construct six sidewalk bulb-outs along Page Street at Gough, Laguna, and Buchanan streets to shorten crossing distances, slow turning vehicle traffic, and improve overall pedestrian safety and comfort. The project will also construct San Francisco's first raised intersection at Page and Buchanan streets with vertical deflection for vehicles, special paving to enhance pedestrian priority, and seating opportunities. These improvements will calm traffic and enhance safety for people walking and biking along Page Street.

#### Detailed Scope, Project Benefits and Community Outreach

The Page Street Neighborway (Webster to Market) project would construct six sidewalk bulb-outs along Page Street at Gough, Laguna, and Buchanan streets to shorten crossing distances, slow turning vehicle traffic, and improve overall pedestrian safety and comfort. These improvements were selected based on extensive safety analysis, coordination with other projects in the vicinity, and public feedback collected over multiple years through multilingual focus groups with elementary school parents and staff and affordable housing residents. Four of these sidewalk bulb-outs would also include landscaped raingardens (to be maintained by the SF Public Utilities Commission) that capture and slow stormwater runoff while enhancing pedestrian comfort and neighborhood aesthetics.

At the intersection of Page and Buchanan streets, within the John Muir Elementary school zone, the project will construct San Francisco's first raised intersection, with vertical deflection similar to a speed hump to slow vehicles, special paving to enhance pedestrian priority, and seating opportunities for rest and social gathering. The new raised, 'curbless' design is expected to set a new benchmark in accessibility for such intersections. These improvements have been coordinated with ambitious traffic diversion and traffic calming measures as part of both the Page Street Bikeway Pilot and emergency-approved Page Slow Street projects. The raised intersection also helps connect and extend priority bicycle and pedestrian treatments as part of the Better/car-free Market Street project and as envisioned by SF Green Connections Plan.

The project reached the 100% design milestone in October 2020 and the construction phase is expected to begin spring 2021. Given its location on a COVID-related Slow Street, timely completion of this project could further enhance options for social-distanced and sustainable transportation within the neighborhood. Funding this project as soon as possible will expedite contractor selection, allowing construction to start early next year while vehicle traffic along Page Street remains low as a result of COVID and the restrictions in place as part of the Page Street Bikeway Pilot that restricted eastbound vehicle access east of Buchanan Street.

The SFMTA does not yet have an estimated timeline for the future Phase 2 of the Page Street neighborway, from Webster to Stanyan streets, which has Prop K funds programmed for it. This segment of Page Street directly overlaps with the COVID-related Slow Streets Program and Page Slow Street, which installed temporary traffic safety measures in 2020 to provide a healthy, socially-distanced mobility and recreation options for residents. The SFMTA will work to identify an appropriate budget and schedule for community outreach and design efforts that consider more permanent safety measures.

# E5-32

**Project Location**  
Webster to Market

**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:	\$144,005

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Page Street Neighborway (Webster to Market)
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	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	2015	Jan-Feb-Mar	2017
Environmental Studies (PA&ED)	Apr-May-Jun	2017	Apr-May-Jun	2018
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2018	Oct-Nov-Dec	2020
Advertise Construction	Oct-Nov-Dec	2020		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2021		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2021
Project Completion (means last eligible expenditure)			Apr-May-Jun	2022

### SCHEDULE DETAILS

Design completion in October. Final signatures are being routed at SFPW.

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

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Page Street Neighborway (Webster to Market)
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA: Prop AA Pedestrian Projects	\$0	\$144,005	\$0	\$144,005
IPIK-MARKET OCTAVIA	\$0	\$1,070,995	\$0	\$1,070,995
OCTAVIA BOULEVARD SPECIAL FUND	\$1,000,000	\$0	\$0	\$1,000,000
<b>Phases in Current Request Total:</b>	<b>\$1,000,000</b>	<b>\$1,215,000</b>	<b>\$0</b>	<b>\$2,215,000</b>

### FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$144,005	\$0	\$144,005
PROP B GENERAL FUND	\$0	\$0	\$566,715	\$566,715
OCTAVIA BOULEVARD SPECIAL FUND	\$1,000,000	\$0	\$0	\$1,000,000
IPIK-MARKET OCTAVIA	\$0	\$1,070,995	\$183,285	\$1,254,280
<b>Funding Plan for Entire Project Total:</b>	<b>\$1,000,000</b>	<b>\$1,215,000</b>	<b>\$750,000</b>	<b>\$2,965,000</b>

## COST SUMMARY

Phase	Total Cost	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	Covered under Octavia Enhancement Project
Environmental Studies (PA&ED)	\$0	\$0	Covered under Octavia Enhancement Project
Right of Way	\$0	\$0	N/A
Design Engineering (PS&E)	\$750,000	\$0	Actual
Construction (CON)	\$2,215,000	\$144,005	estimate based on 100% design
Operations (OP)	\$0	\$0	
<b>Total:</b>	<b>\$2,965,000</b>	<b>\$144,005</b>	

<b>% Complete of Design:</b>	100.0%
<b>As of Date:</b>	09/25/2020
<b>Expected Useful Life:</b>	30 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 Hard Costs	SFPW	SFMTA	Contractor
1. Contract					
1. General (Mob/Demob/Routing)	\$ 273,000				\$ 273,000
2. Paving & Curbs	\$ 320,000				\$ 320,000
3. Landscape	\$ 195,000				\$ 195,000
4. Sewer	\$ 270,000				\$ 270,000
5. Structural (for raingardens)	\$ 277,000				\$ 277,000
<b>Contract Total</b>	<b>\$ 1,335,000</b>				<b>\$ 1,335,000</b>
2. Striping/signs and SFMTA shops labor	\$ 30,000			\$ 30,000	
<b>Hard Costs Subtotal</b>	<b>\$ 1,365,000</b>		<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 1,335,000</b>
3. Contingency*	\$ 150,000	11%	\$ 150,000	\$ -	
4. Construction Management/Support	\$ 545,995	40%	\$ 469,556	\$ 76,439	
5. Construction Support Reserve	\$ 144,005	11%	\$ 123,844	\$ 20,161	
6. Other Direct Costs **	\$ 10,000		\$ -	\$ 10,000	
<b>TOTAL CONSTRUCTION PHASE</b>	<b>\$ 2,215,000</b>		<b>\$ 743,400</b>	<b>\$ 136,600</b>	<b>\$ 1,335,000</b>

\* due to uncertainties in bid climate

\*\* outreach materials/noticing

The Page Street Neighborway project is anticipated to require significant construction support and community outreach. The 3 main reasons for this include:

- 1. Rain Gardens** – A total of 4 rain gardens are being proposed for installation. Rain gardens require 10-12' excavation into sidewalk areas and involve multi-discipline coordination with Landscape Architecture, Streets/Highways and Structural divisions of SFPW as well as PUC's Green Infrastructure team.
- 2. Decorative Asphalt** – Project includes the City's first "raised" or traffic calmed intersection at Page and Buchanan Streets. See attached rendering. This is a full-intersection type of decorative asphalt overlay which will requires special traffic control, outreach and construction coordination between project team/contractor to properly plan and execute this work onsite.
- 3. Gough St Signals Project** – There is an ongoing Gough Street Traffic Signal Upgrade project that Page Street project will need to coordinate with. For new Page St bulbouts proposed along the busy Gough corridor, concrete work and traffic control will need to be coordinated accordingly with Gough Street project's pole placement and underground conduit install to minimize impacts to the community and avoid redundant work.

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Page Street Neighborway (Webster to Market)
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$0	Total Prop AA Requested:	\$144,005
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$144,005

SGA Project Number:		Name:	Page Street Neighborway (Webster to Market)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2022
Phase:	Construction	Fundshare:	5.65

#### 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 AA EP-702	\$0	\$144,005	\$0	\$0	\$0	\$144,005

#### Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and 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, 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; quarterly reports shall include photos of work being performed; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

#### Special Conditions

1. Allocation is contingent upon Transportation Authority Board approval of \$1,000,000 from the Octavia Boulevard Special Fund for the subject project. [This is a separate item on this meeting agenda]

2. Prop AA funds for Construction Support Reserve (\$144,005) are on Board reserve pending receipt of updated budget and expenditure details justifying the need for additional construction support costs and funding, beyond the \$545,995 in budgeted construction support.

3. Transportation Authority will not reimburse expenses for the construction phase until Transportation Authority staff has received evidence of completion of design (e.g. copy of certifications page).

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Metric	Prop K	Prop AA
Actual Leveraging - Current Request	No Prop K	93.5%
Actual Leveraging - This Project	No Prop K	95.14%



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Page Street Neighborway (Webster to Market)
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Current Prop AA Request:</b>	\$144,005
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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

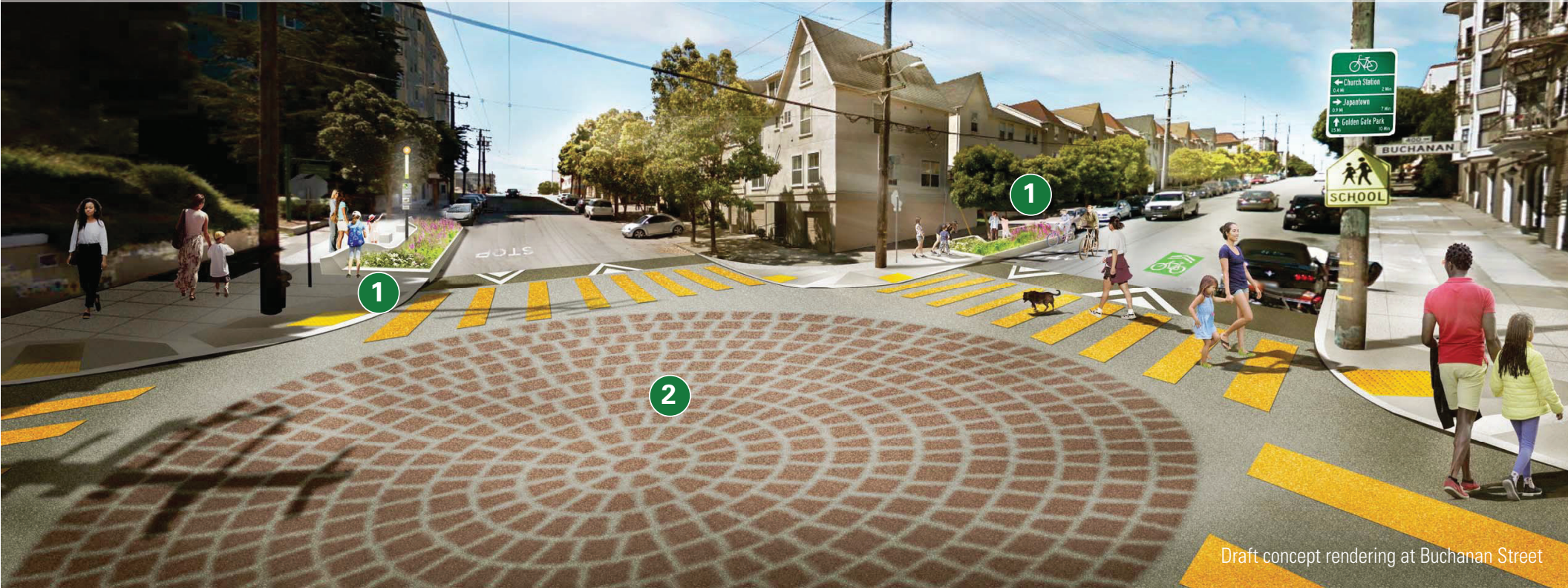
### CONTACT INFORMATION

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

# PAGE STREET NEIGHBORWAY - Webster to Buchanan

Proposed Changes

Streets



**1** **Widened sidewalks at the corners** (called 'bulbouts') to help slow turning vehicles, improve walkability by shortening crossing distances, and provide room for landscaped **raingardens** and rest areas.

*Bulbouts with raingardens help capture and treat stormwater, and can provide seating and other landscaping/habitat opportunities*



**2** **Traffic-calmed or 'raised' intersection** to slow vehicles and bicycles where it's most needed (at pedestrian crossings); also provides neighborhood gateway opportunity with special paving and other features.

*Raised intersections help calm traffic, prioritize pedestrians, and provide unique neighborhood character (Image: NACTO)*

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Joice Alley Lighting Improvements
<b>Grant Recipient:</b>	Department of Public Works

### EXPENDITURE PLAN INFORMATION

<b>Prop AA EP categories:</b>	Prop AA Pedestrian Projects
<b>Current Prop AA Request:</b>	\$90,000
<b>Supervisory District(s):</b>	District 03

### REQUEST

#### Brief Project Description

Design of four new pedestrian-scale street lights and sidewalk and roadway improvements on Joice Alley, between Clay Street and Sacramento Street in the Chinatown neighborhood. The project will make walking more inviting and safe along this important pedestrian path directly across Gordon J. Lau Elementary and close to the Powell cable car line, several Muni bus stops and the new Chinatown subway station.

#### Detailed Scope, Project Benefits and Community Outreach

The project will design four new pedestrian-scale street lights, electrical conduits and services, and sidewalk and roadway improvements, including special sidewalk handwork around historic alphabet concrete tablets and minor roadway restoration required on Joice Alley, between Clay Street and Sacramento Street in Chinatown. The scope of work includes potential adjustment of utility vaults, tree protection, potential sub-sidewalk basement work, restoring brick exteriors of the adjacent buildings and protection/restoration of special historical concrete letter plaques in the sidewalk.

Joice is a high traffic alleyway and an important pedestrian path in the Chinatown neighborhood. The project is located in a Community of Concern, with a minority population of 81%, low-income households (57%) and households with no vehicles (80%). This alley is lined with the Chinese Historical Society of America Museum, the Cameron House (cultural organization that serves families in Chinatown), residential buildings, and is situated directly across from Gordon J. Lau Elementary. It is also located one block away from the Powell cable car line, one block away from the 30 Stockton Muni line, and is two blocks away from the new Chinatown subway station.

The project was prioritized in response to multiple requests from Chinatown community groups after seeing an increase in crime and violence in the area, such as the murder of a homeless man in 2018. Improving pedestrian-scale lighting will make walking more inviting and safe, particularly for children and parents of Gordon J. Lau Elementary, as well as people walking to and from transit. Joice Alley is part of the Chinatown Alleyway Master Plan, a plan that guides the renovation and improvement of 31 alleyways in Chinatown. The plan was conceived to reduce illegal parking and vehicle access in order to improve pedestrian safety; improve access for older adults and people with disabilities; reduce illegal dumping; provide attractive and safe secondary streets for tourists to invigorate local businesses; and improve the overall quality of life for Chinatown residents.

#### Project Location

Joice Alley between Clay Street and Sacramento Street

#### Project Phase(s)

Design Engineering (PS&E)



5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$90,000

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Joice Alley Lighting Improvements
<b>Grant Recipient:</b>	Department of Public Works

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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### PROJECT DELIVERY MILESTONES

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

### SCHEDULE DETAILS

Public Works will work closely with community partner - Chinatown Community Development Center (CCDC) - and Supervisor Peskin's Office to reach out to neighbors through emails and social media announcements. A minimum of three community meetings will be scheduled during the design phase to confirm the scope and schedule at approximately 35%, and at 65% and 95% design milestones, which are anticipated for February 2021, April 2021 and June 2021.

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Joice Alley Lighting Improvements
<b>Grant Recipient:</b>	Department of Public Works

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA: Prop AA Pedestrian Projects	\$0	\$90,000	\$0	\$90,000
<b>Phases in Current Request Total:</b>	\$0	\$90,000	\$0	\$90,000

### FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$500,000	\$0	\$500,000
GENERAL FUND	\$0	\$5,000	\$5,000	\$10,000
<b>Funding Plan for Entire Project Total:</b>	\$0	\$505,000	\$5,000	\$510,000

### COST SUMMARY

Phase	Total Cost	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$5,000	\$0	Actuals
Environmental Studies (PA&ED)	\$5,000	\$0	Engineer's Estimate based on Prior Similar Work
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$90,000	\$90,000	Engineer's Estimate based on Prior Similar Work
Construction (CON)	\$410,000	\$0	Engineer's Estimate based on Prior Similar Work
Operations (OP)	\$0	\$0	
<b>Total:</b>	\$510,000	\$90,000	

<b>% Complete of Design:</b>	35.0%
<b>As of Date:</b>	10/25/2020
<b>Expected Useful Life:</b>	20 Years

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

MAJOR LINE ITEM BUDGET				
SUMMARY BY MAJOR LINE ITEM - DESIGN				
Budget Line Item	Totals	% of phase	% of construction	
1. Total Labor	\$ 88,000			
2 . Contingency	\$ 2,000	2%		
TOTAL PHASE	\$ 90,000		22%	
TOTAL LABOR COST BY AGENCY				
SFMTA*		\$		10,000
SFPW		\$		80,000
TOTAL		\$		90,000

\* SFMTA will provide traffic routing requirements and striping plans, as needed.

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Joice Alley Lighting Improvements
<b>Grant Recipient:</b>	Department of Public Works

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$0	Total Prop AA Requested:	\$90,000
Total Prop K Recommended:	\$0	Total Prop AA Recommended:	\$90,000

SGA Project Number:		Name:	Joice Alley Lighting Improvements
Sponsor:	Department of Public Works	Expiration Date:	12/31/2021
Phase:	Design Engineering	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 AA EP-702	\$67,500	\$22,500	\$0	\$0	\$0	\$90,000

#### Deliverables

1. Quarterly progress reports (QPRs) shall contain the percent complete of the overall project, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly progress report, provide 2-3 photos of typical before conditions.

3. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page), as well as an updated scope, schedule, budget and funding plan, which may be fulfilled by an allocation request for the construction phase.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	No Prop K	0.0%
Actual Leveraging - This Project	No Prop K	1.96%



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Joice Alley Lighting Improvements
<b>Grant Recipient:</b>	Department of Public Works

### EXPENDITURE PLAN INFORMATION

<b>Current Prop AA Request:</b>	\$90,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
MW

### CONTACT INFORMATION

	<b>Project Manager</b>	<b>Grants Manager</b>
<b>Name:</b>	Michelle Woo	Oscar Quintanilla
<b>Title:</b>	Streetscape Project Manager	Capital Budget Analyst
<b>Phone:</b>	(628) 271-2155	(628) 271-3127
<b>Email:</b>	michelle.woo@sfdpw.org	oscar.quintanilla@sfdpw.org

