

**Item 4 Enclosure
Board
February 9, 2021**

**Prop K Allocation Request Forms
February 2021 Board Action
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5	Prop K	SFCTA	Transportation/ Land Use Coordination	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]	Planning	\$ 60,000	79
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Total Requested						\$ 7,584,841	

¹ Acronyms: PCJPB (Caltrain); SFCTA (Transportation Authority); SFMTA (San Francisco Municipal Transportation Agency)

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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Muni Metro East Expansion Phase 2 - MME & 1399 Marin Interim Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Facilities - MUNI
Current Prop K Request:	\$1,899,677
Supervisory District(s):	District 10

REQUEST

Brief Project Description

Develop two sites, 1399 Marin and an empty 4-acre lot adjacent to the Muni Metro East (MME) light rail storage and maintenance facility, to provide temporary storage of Muni buses during planned reconstruction of other vehicle maintenance and storage facilities. The project is timed to provide an interim facility for storage and maintenance of trolley coaches during redevelopment of the Potrero trolley coach maintenance yard. The MME site will eventually be re-developed to provide parking and maintenance infrastructure for an expanded light rail fleet.

Detailed Scope, Project Benefits and Community Outreach

See detailed scope description, attached.

Project Location

601 25th Street & 1399 Marin 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 K 5YPP Amount:	\$1,899,677

The Muni Metro East Expansion – MME and 1399 Marin Interim Improvements project is part of SFMTA Building Progress Program, a \$1.2 billion multi-year effort to renovate and modernize SFMTA facilities. The first major rebuild project in the Program is the Potrero Yard Modernization Project to replace the obsolete two-story maintenance building and bus yard located at Bryant and Mariposa streets with a three-story, efficient bus maintenance and storage garage. The project is commencing developer procurement and design. Construction is expected to begin in 2023, and will require relocation of the Potrero Yard's fleet, and its operations and maintenance functions.

The Muni Metro East Expansion – MME and 1399 Marin Interim Improvements project will develop two sites to provide temporary facilities for bus parking and maintenance during the re-build of Potrero Yard.

1. A vacant 4-acre lot adjacent to the Muni Metro East Facility (MME), will be converted into a bus parking facility to support the temporary operation of the Potrero trolley operations division. In the future, these baseline improvements will be converted for the storage of up to 36 light rail vehicles, and possible construction of a maintenance building for light rail vehicles as the light rail fleet grows and additional fleet storage capacity is needed. Increasing the capacity of the site will provide vehicle storage capacity for future expansion of both the bus and light rail fleets. It will also be a "swing facility" for interim storage of transit vehicles while other vehicle storage/maintenance facilities are reconfigured, expanded and/or rebuilt as planned in SFMTA's 2017 Facilities Framework.
2. All the proposed expansion space at the MME bus yard will be needed for bus storage, leaving no room for maintenance activities and equipment. Therefore, SFMTA is proposing to redevelop space at its bus yard at 1399 Marin. 1399 Marin is currently used for new bus acceptance, where SFMTA receives new buses for inspection, testing and modification before they are placed into service. The facility at 1399 Marin will not later be redeveloped into a future LRV yard and will continue to support the rubber tire fleet after Potrero is re-built.

Planning for expansion of the MME facility began in early 2019, funded by a Prop K allocation of \$3.5 million, and expected to be complete in December 2020. The Planning and Design phases of the subject project will overlap to facilitate an accelerated project schedule. SFMTA has finalized the scope of early construction work (i.e. MME expansion site improvements), and will begin final design of those elements while the rest of the project scope (i.e. the 1399 Marin facility improvements) is still being developed. SFMTA also plans to compress the bid-and-award process by including the Early Works scope in the Potrero Developer contract, allowing construction to start in the same fiscal quarter that the contract for the Marin facility improvements will be advertised. Cost estimates prepared as part of conceptual engineering reports earlier in the planning phase will be updated in upcoming preliminary engineering reports. Updated cost estimates are a deliverable of the Prop K grant for the planning phase.

Improvements to the MME expansion site will include:

- Paved bus parking for trolley buses including overhead contact system and yard lighting
- New Bus Wash Building, approximately 3200 square feet
- New Fare Collection Building, approximately 3200 square feet
- Mobile Trailers to house operations staff

- Security/ Muni Meet & Greet Building for general yard security and Muni Operations for the control of incoming/ outgoing buses)
- Bio-swale and underground cistern to address the SFPUC storm water management requirements
- Electrical, communication and other miscellaneous work.

The Muni Metro East Expansion project will also renovate the existing SFMTA facility at 1399 Marin to accommodate temporary trolley bus maintenance activities.

Improvements to the 1399 Marin site will include:

- Re-size roll up door openings to allow better clearance for bus movements
- Replace entire floor slab to provide smooth working surface for maintenance operations
- Add new storm drainage features to minimize flooding within building and on site
- Replace existing generator
- Repair existing shed building roof and siding
- Relocate restrooms from interior to staff trailer to clear space for shop and storage
- New canopy structure to provide additional maintenance capacity
- Replace site fencing/ gates
- Re-pave entire site
- New Overhead Catenary System (OCS) to charge trolley buses in a portion of the yard
- New site lighting
- New site utilities (water, electrical, air, CCTV, data)

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Maryland St



Expansion Area

Muni Metro East

Muni Metro East (MME)

Michigan St

Cesar Chavez St

Illinois St

3rd St

Tennessee St

26th St

Marin St

1399 Marin

1399 Marin St

Google Earth

900 ft



Isais Creek



San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Muni Metro East Expansion Phase 2 - MME & 1399 Marin Interim 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 (PLAN)	Jan-Feb-Mar	2019	Jan-Feb-Mar	2021
Environmental Studies (PA&ED)	Jan-Feb-Mar	2019	Jan-Feb-Mar	2021
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2020	Jan-Feb-Mar	2022
Advertise Construction	Apr-May-Jun	2022		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2022		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2024
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2025

SCHEDULE DETAILS

SFMTA anticipates a Categorical Exemption and that an EIR will not be required, as the project was included as part of the EIR for the Eastern Neighborhoods area plan. Project is on an accelerated schedule, with overlapping planning and design phases.

Outreach:

- > Project team presented the project to Dogpatch Neighborhood Association in July 2020. Outreach team developed Project website: <https://www.sfmta.com/projects/muni-temporary-trolley-bus-facility-muni-metro-east-and-1399-marin>.
- > Project Manager and SFMTA Real Estate team has been coordinating with nearby neighbors and stakeholders, including the Navigation Center at 25th, the Port and property owners along Cesar Chavez.

A new round of outreach will be initiated in the upcoming quarter once team has Service Plan impacts to share with the community.

MME Option 3B - Potrero Early Works Agreement for Construction Services
Variant 2 - late construction bidding*

12/21/2020 DRAFT

[illegible]

*Assumptions

65% design deliverable cannot be utilized to bid construction services concurrent with the Potrero RFP process initiated in February

***To avoid having the building permit become the critical path, site permit must include the pavement design with engineered soil stabilization and balancing (overexcavation and lightweight fill, for example)

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

FY of Allocation Action:	FY2020/21
Project Name:	Muni Metro East Expansion Phase 2 - MME & 1399 Marin Interim Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Facilities - MUNI	\$0	\$1,899,677	\$0	\$1,899,677
DEVELOPER-PIER70	\$0	\$2,843,367	\$0	\$2,843,367
GENERAL FUND	\$0	\$2,800,000	\$0	\$2,800,000
Phases in Current Request Total:	\$0	\$7,543,044	\$0	\$7,543,044

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$4,699,677	\$3,487,532	\$8,187,209
MTC-RM3-FLEETFACILITY-FY22 *	\$0	\$61,033,809	\$0	\$61,033,809
GENERAL FUND	\$0	\$2,800,000	\$0	\$2,800,000
DEVELOPER-PIER70	\$0	\$4,743,044	\$0	\$4,743,044
DEVELOPER-MISSIONROCK	\$0	\$5,556,956	\$0	\$5,556,956
CCSF-TSF-TRANSIT	\$0	\$3,186,435	\$0	\$3,186,435
CCSF-TNC	\$0	\$3,393,565	\$0	\$3,393,565
CCSF-GENERALFUND-POPBASETRANSIT	\$0	\$26,754,491	\$0	\$26,754,491
CALTRANS-SB1-SGR	\$0	\$4,749,596	\$0	\$4,749,596
Funding Plan for Entire Project Total:	\$0	\$116,917,573	\$3,487,532	\$120,405,105

* Assuming RM3 clears legal hurdles, SFMTA plans to request funds from the Fleet and Facilities category in RM3.

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$3,487,532	\$0	Actual
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$7,543,044	\$1,899,677	Prior Similar Work
Construction (CON)	\$109,374,529	\$0	Prior Similar Work
Operations (OP)	\$0	\$0	
Total:	\$120,405,105	\$1,899,677	

% Complete of Design:	25.0%
As of Date:	11/20/2020
Expected Useful Life:	20 Years

MAJOR LINE ITEM BUDGET - DESIGN
MUNI METRO EAST EXPANSION PHASE 2 - MME & 1399 Marin Interim Improvements

SUMMARY BY MAJOR LINE ITEM		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 6,350,000	88%
2. Consultant	\$ 800,000	11%
3. Other Direct Costs *	\$ 100,000	1%
4. Contingency	\$ 293,044	4%
TOTAL PHASE	\$ 7,543,044	

TOTAL LABOR COST BY AGENCY		
SFMTA	\$	4,350,000
SFPW	\$	2,000,000
TOTAL	\$	6,350,000

* Other Direct Costs includes service invoices, permit fees, printing costs, project software purchases, City Attorney fees

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Muni Metro East Expansion Phase 2 - MME & 1399 Marin Interim Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,899,677	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,899,677	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Muni Metro East Expansion Phase 2 - MME & 1399 Marin Interim Improvements
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	Fundshare:	25.18

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-120M	\$300,000	\$1,599,677	\$0	\$0	\$0	\$1,899,677

Deliverables

- Quarterly progress reports shall include % complete of the funded phase, 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 (due April 30, 2021), SFMTA shall provide 2-3 photos of existing conditions and evidence of environmental clearance. This is a deliverable of the Prop K allocation for Muni Metro East Expansion Phase 2 - planning.
- Upon completion of design of the early implementation scope, SFMTA shall provide evidence of completion of 100% design (e.g. copy of certifications page) of drainage, street design, electrical supply and other improvements to be constructed prior to completion of design of the full project. In addition the SFMTA shall provide an updated scope, schedule, budget, and funding plan for construction of the near-term improvements. This deliverable may be met with an allocation request for construction.
- Upon completion, SFMTA shall provide evidence of completion of 100% design (e.g., copy of certifications page) of the 1399 Marin improvements, as well as updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	74.82%	No Prop AA
Actual Leveraging - This Project	93.2%	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:	Muni Metro East Expansion Phase 2 - MME & 1399 Marin Interim Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,899,677
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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
TK

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Tess Kavanagh	Joel C Goldberg
Title:	Project Manager I	Grants Procurement Manager
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Great Highway Traffic Management
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$424,971
Supervisory District(s):	District 04

REQUEST

Brief Project Description

In order to manage the changing traffic patterns associated with the current usage of the Great Highway and ensure safety for all users of the multimodal system it is necessary to make strategic investments in a suite of comprehensive traffic management measures. This request funds the construction of traffic management measures at strategic locations throughout the road network adjacent to the Great Highway in District 4. The SFMTA will construct 25 speed cushions, two stop signs on the Lower Great Highway, six changeable message signs, and one speed table.

Detailed Scope, Project Benefits and Community Outreach

The project will construct traffic calming measures that preserve and protect quieter neighborhood streets, and divert traffic to key corridors while also improving safety conditions for all road users. The traffic calming measures will help to direct traffic to larger capacity roadways such as Sunset Boulevard, Lincoln Way, 19th Avenue and Sloat Boulevard. These traffic calming measures aim to reduce the traffic volume and speed on local streets in District 4 that have seen changes in traffic since the Great Highway has been repurposed as a car-free corridor and public open space.

This project proposes to construct 25 speed cushions, 1 speed table, 2 stop signs and 6 changeable message signs. The locations will be finalized by the end of January 2021, upon approval from Commissioner Mar. Proposed list of traffic calming measures:

Lower Great Highway, Lincoln Way to Irving St: speed cushion

Lower Great Highway, Irving St to Judah St: speed cushion

Lower Great Highway, Judah St to Kirkham St: speed cushion

Lower Great Highway, Lawton St to Moraga St: speed cushion

Lower Great Highway at Moraga St: speed table

Lower Great Highway, Moraga St to Noriega St: speed cushion

Lower Great Highway, Noriega St to Ortega St: speed cushion

Lower Great Highway, Ortega St to Pacheco St: speed cushion

Lower Great Highway, Pacheco St to Quintara St: speed cushion

Lower Great Highway, Quintara St to Rivera St: speed cushion

Lower Great Highway, Rivera St to Santiago St: speed cushion

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Lower Great Highway, Santiago St to Taraval St: speed cushion

Lower Great Highway, Taraval St to Ulloa St: speed cushion

Lower Great Highway, Ulloa St to Vicente St: speed cushion

Lower Great Highway, Cutler Ave to Wawona St: speed cushion

La Playa St, Lincoln Way to Irving St: speed cushion

La Playa St, Irving St to Judah St: speed cushion

La Playa St, Judah St to Kirkham St: speed cushion

Irving St, 47th Ave to 48th Ave: speed cushion

Irving St, 48th Ave to La Playa St: speed cushion

47th Ave, Lincoln Way to Irving St: speed cushion

47th Ave, Wawona St to Sloat Blvd: speed cushion

48th Ave, Lincoln Way to Irving St: speed cushion

48th Ave, Rivera St to Santiago St: speed cushion

48th Ave, Santiago St to Taraval St: speed cushion

Six changeable messaging signs at key locations

Stop signs at Lower Great Highway at Quintara and Moraga

See attached for location maps and photographs of the project area.

The project aligns with the Transportation Authority's District 4 Mobility Study [NTIP Planning]. In recent District 4 Mobility Study outreach events attended by a diverse array of stakeholders, the SFMTA committed to expanding the use of traffic management measures at strategic locations throughout District 4.

Project Location

Lower Great Highway and its proximity along the closed stretch of the Great Highway

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
Justification for Necessary Amendment	
5-Year Prioritization Program (5YPP) Amendment: The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP to add the subject project and reprogram \$424,971 from the Sloat Skyline Intersection Improvements (design phase) project, which is delayed. With this amendment, there would be \$614,029 in remaining Prop K funds available for allocation to Sloat Skyline Intersection Improvements.	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Great Highway Traffic Management
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)	Jan-Feb-Mar	2021	Jan-Feb-Mar	2021
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2021	Jan-Feb-Mar	2021
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2021		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2021
Project Completion (means last eligible expenditure)			Apr-May-Jun	2021

SCHEDULE DETAILS

In the weeks ahead, SFMTA will post flyers, email stakeholders and members of the public and will also use their webpage to inform the public of this project. Public hearing and construction notices during this project will be posted in accordance with SFMTA's standard operating procedures.

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Great Highway Traffic Management
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$424,971	\$0	\$0	\$424,971
COMMUNITY RESPONSE TEAM/PROP B GENERAL FUND	\$0	\$100,000	\$0	\$100,000
RECREATION AND PARKS DEPARTMENT FUNDS	\$0	\$43,795	\$0	\$43,795
Phases in Current Request Total:	\$424,971	\$143,795	\$0	\$568,766

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$424,971	\$0	\$0	\$424,971
RECREATION AND PARKS DEPARTMENT FUNDS	\$0	\$75,000	\$0	\$75,000
COMMUNITY RESPONSE TEAM/PROP B GENERAL FUND	\$0	\$100,000	\$0	\$100,000
Funding Plan for Entire Project Total:	\$424,971	\$175,000	\$0	\$599,971

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$10,056	\$0	Based on estimated cost
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$21,149	\$0	Based on prior similar work
Construction (CON)	\$568,766	\$424,971	Based on 100% design
Operations (OP)	\$0	\$0	
Total:	\$599,971	\$424,971	

% Complete of Design:	80.0%
As of Date:	01/15/2021
Expected Useful Life:	20 Years

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE

	STAFF LABOR	CONSTRUCTION LABOR & MATERIALS	TOTAL PROJECT COSTS	CURRENT REQUEST
A. PLANNING/CONCEPTUAL ENGINEERING (PLAN)	\$ 10,056	\$ -	\$ 10,056	\$ 10,056
B. DESIGN ENGINEERING (PS&E)	\$ 21,149	\$ -	\$ 21,149	\$ 21,149
C. CONSTRUCTION (CON)	\$ 6,388	\$ 562,377	\$ 568,765	\$ 568,765
TOTAL	\$ 37,594	\$ 562,377	\$ 599,971	\$ 599,971

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

A. PLANNING/CONCEPTUAL ENGINEERING (PLAN)

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Senior Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	0	0.000	\$ -
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	0	0.000	\$ -
Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	16	0.008	\$ 3,068
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	16	0.008	\$ 2,867
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	12	0.006	\$ 1,875
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	0	0.000	\$ -
Planner II (5288)	\$ 104,826	\$ 63,088	\$ 167,914	\$ 124,088	\$ 292,002	16	0.008	\$ 2,246
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	0	0.000	\$ -
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	0	0.000	\$ -
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	0	0.000	\$ -
						60	0.029	
A. Planning/Conceptual Engineering STAFF LABOR SUBTOTAL								\$ 10,056

B. DESIGN ENGINEERING (PS&E)

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Senior Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	8	0.004	\$ 1,887
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	16	0.008	\$ 3,288
Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	0	0.000	\$ -
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	40	0.019	\$ 7,168
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	24	0.012	\$ 3,749
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	16	0.008	\$ 2,402
Planner II (5288)	\$ 104,826	\$ 63,088	\$ 167,914	\$ 124,088	\$ 292,002	0	0.000	\$ -
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	0	0.000	\$ -
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	16	0.008	\$ 1,917
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	8	0.004	\$ 738
						128	0.062	
B. Design Engineering STAFF LABOR SUBTOTAL								\$ 21,149

C. CONSTRUCTION (CON)

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Senior Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	0	0.000	\$ -
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	4	0.002	\$ 822
Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	0	0.000	\$ -
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	16	0.008	\$ 2,867
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	8	0.004	\$ 1,250
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	4	0.002	\$ 601
Planner II (5288)	\$ 104,826	\$ 63,088	\$ 167,914	\$ 124,088	\$ 292,002	0	0.000	\$ -
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	0	0.000	\$ -
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	4	0.002	\$ 479
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	4	0.002	\$ 369
						40	0.019	
E. Construction STAFF LABOR SUBTOTAL								\$ 6,388

Construction Labor & Materials (Hard Costs)	Unit Cost	# Units	Total
JOC Contract to install 26 traffic calming devices and rent 6 changeable message signs (CMS) for a period of 3 months	\$ 533,377	1	\$ 533,377
MTA Paint Shop to install traffic calming device marking	\$ 600	25	\$ 15,000
MTA Sign Shop to install traffic signs	\$ 200	50	\$ 10,000
MTA Sign Shop to install delineators	\$ 100	40	\$ 4,000
CONSTRUCTION MATERIALS & CONTRACT WORK SUBTOTAL			\$ 562,377

Engineer's Estimate based on prior similar work. See next page for cost details.

Based on prior similar work

Based on prior similar work

Based on prior similar work

MTA-JOC Great Highway Traffic Management - Engineer's Estimate 01/22/2021

Item No.	Description	Unit Cost	Quantity	Markup	Total Cost
1	Install Asphalt-Concrete Speed Cushion (3-lump) , including all labor & non-labor (materials)	\$ 8,000	25	10%	\$ 220,000
2	Install Asphalt-Concrete Speed Table , including all labor & non-labor (materials)	\$ 10,000	1	10%	\$ 11,000
3	Traffic Control	\$ 1,500	25	30%	\$ 48,750
4	Permits	\$ 10,000	1	0%	\$ 10,000
5	Changeable Message Sign (CMS) Rental for 3 months	\$ 7,800	6	10%	\$ 51,480
Sub-Total Construction Contract Cost (CON)					\$ 341,230
6	Gordian Fee (2.1% of CON)	Lump Sum	1	n/a	\$ 7,166
7	Staff - JOC Project Management (5% of CON)	Lump Sum	1	n/a	\$ 17,062
8	Staff - JOC Construction Management (25% of CON)	Lump Sum	1	n/a	\$ 85,308
9	Staff - JOC Contract Administration (10% of CON)	Lump Sum	1	n/a	\$ 34,123
Total:					\$ 484,888
Contingency (10%):					\$ 48,489
Grand Total:					\$ 533,377

E4-20

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Great Highway Traffic Management
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$424,971	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$424,971	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Great Highway Traffic Management
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2022
Phase:	Construction	Fundshare:	74.72

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	\$318,728	\$106,243	\$0	\$0	\$0	\$424,971

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 improvement(s) at each location, 2 - 3 digital photos of work in progress or completed work, a list of locations and the improvement(s) 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).

2. SFMTA will provide the final list of locations by February 5, 2021, as approved by the District Supervisor

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	25.28%	No Prop AA
Actual Leveraging - This Project	29.17%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Great Highway Traffic Management
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$424,971
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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
ES

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Timothy Doherty	Joel C Goldberg
Title:	Planner	Grants Procurement Manager
Phone:	(415) 646-2186	(415) 646-2520
Email:	timothy.doherty@sfmta.com	joel.goldberg@sfmta.com

Great Highway Traffic Management

Proposed Traffic Management Tools



Great Highway Traffic Management

Proposed Changeable Message Signs



Great Highway Traffic Management Recommended Route Alternatives



Great Highway Public Parking



Alternative Route



Great Highway Closure

Great Highway Traffic Management

Location of Existing Traffic Management Tools



Installation of
speed table
on Lower
Great
Highway



Installed
speed table at
Ortega and
Lower Great
Highway



Delineators at
Lincoln Way
and Lower
Great
Highway



Bulb-out at
Lower Great
Highway and
Moraga



Cyclists and
walkers
before sunset
near Rivera





Looking south
along the
Upper Great
Highway

Cyclists and
walkers out
before sunset
near Vicente





Cyclists and
walkers
enjoying the
highway,
looking north

Pedestrian and bicyclist usage data from Oct 14, 2020 to Jan 13, 2021



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending February 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 SYPP									
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 ¹⁵	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
Local/Neighborhood Program									
Any Eligible	NTIP Placcholder ^{6, 7, 9, 14}	Any	Programmed	\$1,521,800					\$1,521,800
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] ⁹	PS&E	Allocated		\$300,000				\$300,000
SFMTA	District 3 Pedestrian Safety Improvements ⁷ [NTIP Capital]	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [NTIP Capital] ⁶	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] ¹⁴	PS&E, CON	Allocated		\$132,600				\$132,600
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	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

SEMTA	Application-Based Local Streets Traffic Calming Program		Any	Programmed					\$1,200,000		\$1,200,000
SEMTA	Application-Based Local Streets Traffic Calming Program		Any	Programmed					\$1,200,000		\$1,200,000
SEMTA	Central Richmond Traffic Safety ¹	PS&E, CON		Allocated	\$596,420						\$596,420
SEMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN		Allocated	\$50,000						\$50,000
SEMTA	Advancing Equity through Safer Streets ^{1,13}	Any		Programmed	\$0						\$0
SEMTA	Advancing Equity through Safer Streets	Any		Programmed		\$750,000					\$750,000
SEMTA	Advancing Equity through Safer Streets	Any		Programmed				\$750,000			\$750,000
SEMTA	Advancing Equity through Safer Streets	Any		Programmed							\$750,000
SEMTA	Speed Radar Sign Installation	Any		Programmed	\$1,180						\$1,180
SEMTA	Speed Radar Sign Installation	PLAN		Allocated	\$30,820						\$30,820
SEMTA	Speed Radar Sign Installation	CON		Allocated	\$148,000						\$148,000
SEMTA	Speed Radar Sign Installation	Any		Programmed		\$180,000					\$180,000
SEMTA	Speed Radar Sign Installation	Any		Programmed				\$180,000			\$180,000
SEMTA	Speed Radar Sign Installation	Any		Programmed					\$180,000		\$180,000
SEMTA	Speed Radar Sign Installation	Any		Programmed						\$180,000	\$180,000
SEMTA	Safe Streets Evaluation	PLAN/ CER		Allocated	\$100,000						\$100,000
SEMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER		Pending		\$100,000			\$0		\$100,000
Schools Program											
SEMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON		Allocated	\$1,000,000						\$1,000,000
SEMTA	Schools Engineering Program	Any		Programmed		\$1,000,000					\$1,000,000

SFMTA	Schools Engineering Program		Any	Programmed			\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program		Any	Programmed					\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program		Any	Programmed						\$1,000,000
Corridor Improvements										
SFMTA	6th Street Safety Improvements	^{2, 10}	CON	Allocated			\$4,000,000			\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	²	PS&E, CON	Allocated		\$5,226,200				\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	^{2, 11, 13, 16}	PS&E, CON	Programmed			\$252,457	\$100,000		\$352,457
SFMTA	Slow Streets Program	¹¹	CON	Allocated			\$750,000			\$750,000
SFMTA	Citywide Daylighting	¹³	PS&E, CON	Allocated			\$500,000			\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation	²	PS&E, CON	Programmed				\$1,250,000		\$1,250,000
SFMTA	Ocean Avenue Safety Improvements	¹⁰	PS&E	Programmed		\$900,000				\$900,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts		PS&E	Allocated			\$110,000			\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons		PS&E	Allocated			\$70,000			\$70,000
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			\$2,050,000			\$2,050,000
SFMTA	Excelsior Neighborhood Traffic Calming	¹⁵	PS&E, CON	Allocated			\$550,000			\$550,000
SFMTA	Sloat Skyline Intersection Improvements	¹⁷	PS&E	Programmed		\$235,029				\$235,029
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	¹²	CON	Allocated			\$1,183,813			\$1,183,813
SFMTA	Safer Taylor Street	^{12, 13}	PS&E	Programmed		\$0				\$0
SFMTA	Safer Taylor Street		PS&E	Allocated		\$2,047,958				\$2,047,958
SFMTA	Safer Taylor Street	¹⁰	CON	Programmed			\$0			\$0
SFMTA	Great Highway Traffic Management	¹⁷	CON	Pending			\$424,971			\$424,971

- 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 FY2020/21.
- 12 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
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.
- 13 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- 14 To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020);
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- 15 To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020);
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- 16 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-xxx, 02/23/2021).
Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
- 17 Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- 18 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-xxx, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming, Bicycle Circulation/Safety
Current Prop K Request:	\$250,000
Supervisory District(s):	Citywide

REQUEST

Brief Project Description

The SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects throughout San Francisco that support the Vision Zero initiative to eliminate traffic-related fatalities in the city. The requested funds will be used to support pre-and-post data collection and analysis of various bicycle, pedestrian, and traffic calming projects, including Quick-Builds and COVID-related Slow Streets. This request will result in Annual Safe Streets Evaluation Reports for 2020 and 2021.

Detailed Scope, Project Benefits and Community Outreach

See attached.

Project Location

Citywide

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

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?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$250,000
Justification for Necessary Amendment	

5YPP/STRATEGIC PLAN INFORMATION

The subject request includes an amendment to the Traffic Calming 5-Year Prioritization Program as follows:

- > Advance \$100,000 programmed to Safe Streets Evaluation from FY21/22 to FY20/21.
- > Delay \$100,000 programmed to Vision Zero Quick-Build Program Implementation from FY20/21 to FY21/22. This program is fully funded in FY20/21 with Prop K Pedestrian Circulation and Safety category funds and TNC Tax funds (allocated October 2020). Additional Prop K funds are not needed in FY20/21.

The subject request includes an amendment to the Bicycle Circulation and Safety 5-Year Prioritization Program as follows:

- > Advance \$100,000 programmed to Safe Streets Evaluation from FY21/22 to FY20/21.
- > Delay \$100,000 programmed to The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements from FY20/21 to FY21/22, which is delayed.
- > Reprogram \$50,000 in funds deobligated from projects completed under budget.

Background

The San Francisco Municipal Transportation Agency (SFMTA) requests Prop K funding in the amount of \$250,000 to continue the Safe Streets Project Evaluation Program. Initiated in 2017, the SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects throughout San Francisco that support the Vision Zero initiative to eliminate traffic related fatalities in the city.

With funding from the SFCTA, in May 2019 the SFMTA published the first Safe Street Evaluation Year-End Report, detailing the agency's effectiveness in advancing the city's goals and Vision Zero efforts over the course of 2018. Over the course of the past two years, the program has grown to offer important insights into progress made and lessons learned. The program has proven vital to the Vision Zero Quick Build Program, a recent policy change that allows for quickly built pedestrian and bicycle safety improvements on the city's High Injury Network and iterative design changes. The Program has also proved invaluable in helping the agency respond to the COVID crisis and making our street design work more equitable and responsive to communities most impacted by the intertwined crises of COVID, traffic deaths, and structural racism.

This document summarizes program goals, work completed to date, and the scope of work for which funding is requested.

Purpose of Evaluation

The goals of the Safe Streets Evaluation Program are to:

- Inform opportunities to refine a project's design: By collecting location-specific data related to transportation behaviors, project design elements are analyzed for their effectiveness and areas are targeted for refinement.
- Communicate the effects of a project to the public, decision makers and other transportation professionals: Evaluation results are shared with members of the public so they may understand the impact of the SFMTA's work on their experience of the city, or with decision makers who want to understand the effects of safety-related infrastructure investments.
- Support the use of innovative design treatments: Also referred to as "proof-of-concept," project evaluations are often used to analyze innovative design treatments that are new to San Francisco. The data associated with proof-of-concept project evaluations are used to demonstrate the applicability of national or international best practices to the local context.
- Streamline the design of future projects that incorporate similar elements: Project evaluations use consistent metrics and analysis techniques to allow for tracking trends over time.

Progress to Date

The Safe Streets Project Evaluation Program has made significant progress over the last two years, largely due to consistent funding from the SFCTA. Since its initiation in 2017, the Program has published two Year-End Reports, established a program website, produced numerous fact-sheets and communication documents, and most importantly- has been effectively used to measure performance and make important adjustments to a wide range of bicycle, pedestrian, and traffic calming projects. Today, the Program serves as a model for other cities and has been presented at numerous national conferences.

For the 2019 and 2018 Safe Streets Project Evaluation Year-End Reports, please visit www.sfmta.com/safestreetsevaluation.

Data Collection

For this Program, data is collected through third-party vendors. Vendors/contractors collect information using pneumatic tubes in the roadway to collect vehicle and bike speed/average daily traffic and LIDAR guns (manually operated) to collect vehicle turning speed. Video footage is also used to collect standard intersection vehicle, bike, and pedestrian counts, and to collect less standard information such as yielding/conflict behavior, compliance, and parking/loading data.

This video is typically taken from an aerial or birds eye view and typically at low level resolution, thus protecting privacy. Any information reduced from video footage is always presented anonymously in aggregate via an excel worksheet to protect privacy. Lastly, video footage is collected and reduced/analyzed by the third-party vendor to ensure objectivity when measuring project performance. The SFMTA only reviews video footage on occasion when performing quality checks on the vendor's deliverables. When conducting quality checks, the SFMTA views video footage via a dropbox link and the footage not saved to SFMTA servers. A typical still shot from video data collection is shown below:



Figure 1: Typical Video Still - 2nd and Howard Streets

Below is a privacy clause from SFMTA's contract with Kittleson Associates/Quality Counts (data collection vendor):

"Quality Counts is dedicated to maintaining the privacy of all individuals involved in our studies. While conducting typical traffic studies in the public realm requires viewing and tabulating movements of vehicles and people, video footage is collected in standard definition making it impossible to effectively view faces, license plates, or any other personally identifiable information. In unique cases where origin-destination/travel time or parking studies using license plate tracking is requested or required, license plate digits can be truncated to ensure anonymity of study subjects. Furthermore, all video and documentation that is part of any study is available only to the requesting agency/client. Video and other files are not publicly available or accessible."

FY20-21 Proposed Project Evaluation List

The SFMTA identified a Proposed Project Evaluation List for current or future projects that will require evaluation in FY20-21 (see Table 1 on the next page), as well as summary analysis projects that will aggregate some individual project findings. Projects were selected for evaluation based on three basic criteria: (1) projects that incorporate innovative treatments, (2) garner public interest, and/or (3) require feedback to make design changes. In addition to projects that meet these criteria, some COVID-related projects are being evaluated to understand both benefits and trade-offs to some of the agency's temporary relief projects. Lastly, all Quick Build projects continue to be evaluated and are included in the Proposed Project Evaluation List.

Evaluation Key Staff

To date, an Evaluation Team has been formed to manage the Project Evaluation Program and meets monthly. The Evaluation Team has identified a Program Manager and Program Staff, who will dedicate a portion of their time to the Safe Streets Project Evaluation Program including introducing the program to staff and developing a database/tracking system for ongoing evaluation work.

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form
Safe Streets Project Evaluation Program

Table 1. FY20-FY21 Evaluation Project List*

No	Project Title	Data Collected by:	Year-End Report
Project Evaluations			
1	20th Ave Corridor	Fall 2021	2022
2	Bayview Improvements	Spring 2021	2021
3	COVID- Fell Street Protected Bike Lane	Spring 2021	2021
4	COVID- Jones Street	Spring 2021	2021
5	COVID- Play Streets	Spring 2021	2021
6	COVID- Slow Streets - Phases 1 and 2	Spring 2021	2021
7	COVID- Turk Street	Spring 2021	2021
8	Embarcadero Enhancement Project	Fall 2021	2022
9	Flashing Yellow Left Turn	Fall 2021	2022
10	Quick Build: 5th Street Streetscape	Fall 2021	2022
11	Quick Build: 7th Street- Phase 3	Fall 2021	2022
12	Quick Build: Folsom Street (2nd to 5th)	Spring 2021	2022
13	Quick Build: Golden Gate Ave- Polk to Market	Spring 2021	2022
14	Quick Build: Howard Near Term - 3rd to Embarcadero (Phase 3)	Fall 2021	2022
15	Quick Build: Leavenworth- McAllister to Post	Spring 2022	2022
16	Quick Build: Townsend Street Corridor	Fall 2021	2022
17	Quick Build: Valencia Safety Improvements-CC to 19th (Phase 2)	Fall 2021	2022
18	Rectangular Rapid Flashing Beacons (RRFBs) (Phase 2)	Fall 2021	2022
19	Tenderloin Speed Limit Study	Spring 2021	2021
20	Turning Speed Study	Spring 2021	2022
21	Upper Market Safety Project	Fall 2021	2022
22	As-needed Data Collection	Spring 2021/Fall 2021	2021/2022
Summary Evaluations			
1	Accessibility Evaluation **	Fall 2021	2021
2	As-needed Studies ***	Spring 2021/Fall 2021	2021/2022
3	City-wide Measures: Left Turns/ Rectangular Rapid Flashing Beacons (RRFBs)/Flashing Yellow Left Turn/Speed Limit Changes	Fall 2021	2022
4	COVID related work- Summary and Analysis	Spring 2021	2022
5	Quick Builds - Before/After Summary Analysis	Fall 2021	2022
6	Tenderloin - Before/After Neighborhood Analysis	Spring 2021	2021
7	Valencia Street - All Phases- Before/After Neighborhood Analysis	Fall 2021	2022

Notes:

*The project list for the 2020 Year End Report is not finalized but will likely include a summary of 2019 Quick Build Projects including projects on Leavenworth St., Golden Gate Ave., Bayview Ave., Folsom St. and the Embarcadero, as well as some COVID-related projects on Fell St., Jones St., Page St. and the Slow Streets Program. Please note many of our anticipated 2020 project evaluations have been delayed due to the pandemic.

**The Accessibility Evaluation will include an analysis of how aspects of different projects across the city have affected people with disabilities. An example question is whether or not wheelchair users are able to cross the bike lane to get to transit boarding islands.

***As-needed studies generally include unplanned requests for evaluation such as queue studies to understand congestion as it relates to emergency response. Due to the dynamic nature of Sustainable Streets work, there is often need for spot-evaluation and iterative design changes.

Program Scope to be Funded by Prop K

The SFMTA has created an estimated budget for the Safe Streets Project Evaluation Program for FY 20/21 that totals approximately \$250,000 for the 22 projects targeted for evaluation and seven summary evaluations. This budget includes funding for SFMTA staff time (Program Manager and Program Staff), pre-and-post project data collection, development of data standards and consultant contracts. Proposed consultant contracts will be advertised in a competitive bid process.

Program Schedule and Milestones

The SFMTA expects to continue its evaluation work through the Safe Streets Project Program Evaluation to extend over an 18-month period. Certain aspects of the program have already been initiated and will continue through Summer 2022, such as data collection for projects on the Proposed Evaluation Project List. The Program will develop the third annual report: *2020 Safe Streets Evaluation Findings Report* in June 2021, and the fourth annual report: *2021 Safe Streets Evaluation Findings Report* in June 2022. Throughout the 18-month funding period, the program will publish individual project findings through Fact Sheets published on our website.

Proposed Tasks and Deliverables

Because there are multiple projects to evaluate, each of the timelines per task will overlap as some project will be at the beginning stages of evaluation while others are further along. Proposed deliverables during the course of the Program cycle include the following:

Task 1 Project Initiation and Management

Cost: \$25,000

Task Timeline: January 2021 to June 2022 (ongoing)

Responsible Party: SFMTA staff

Deliverables:

Deliverable 1A: Kick-off Meeting with the SFCTA

Deliverable 1B: Quarterly Progress Updates

Deliverable 1C: As-needed Presentations

Task 2 Data Collection Phase 1

Cost: \$50,000

Task Timeline: February - June 2021

Responsible Party: SFMTA staff/Consultants

Deliverables:

Deliverable 2A: As-needed Updates

Task 3 Develop 2020 Annual Safe Streets Evaluation Report

Cost: \$25,000

Task Timeline: March to June 2021

Responsible Party: SFMTA staff/Consultants

Deliverables:

Deliverable 3A: Annual Safe Streets Project Evaluation Program Report

At the end of fiscal year, the Evaluation Team will create an annual report with a selection of data and findings that showcase progress made.

Task 4 Data Collection Phase 2

Cost: \$50,000

Task Timeline: June- December 2021

Responsible Party: SFMTA staff/Consultants

Deliverables:

Deliverable 4A: As-needed Updates

Task 5 Data Collection Phase 3

Cost: \$50,000

Task Timeline: January- June 2022 Responsible

Party: SFMTA staff/Consultants

Deliverables:

Deliverable 5A: As-needed Updates

Task 6 Develop 2021 Annual Safe Streets
Evaluation Report

Cost: \$25,000

Task Timeline: March to June 2022

Responsible Party: SFMTA staff/Consultants

Deliverables:

Deliverable 6A: Annual Safe Streets Project Evaluation Program Report

At the end of fiscal year, the Evaluation Team will create an annual report with a selection of data and findings that showcase progress made.

Task 7 Complete Individual Project
Evaluations

Cost: \$10,000

Task Timeline: January 2021- June 2022 (ongoing)

Responsible Party: SFMTA staff/Consultant

Deliverables:

Deliverable 7A: Project Evaluation Fact Sheets

In June 2021, the SFMTA will publish project evaluation fact sheets from Phase 2 of Data Collection.

Task 8 Database Development

Cost: \$15,000

Task Timeline: January 2021 to June 2022 (ongoing)

Responsible Party: SFMTA staff, interagency city staff

Deliverables:

Deliverable 8A: Draft Database Prototypes

Note: Currently the program has separate excel files for the data and analysis of all of our project evaluations. We would like to combine these into a searchable database that can be used to aggregate findings across projects and years.

E4-50

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

The current schedule includes:

Task 1 Project Initiation and Management

Task Timeline: January 2021-June 2022 (ongoing)

Task 2 Data Collection Phase 1

Task Timeline: February-June 2021

Task 3 Develop 2020 Annual Safe Streets Evaluation Report

Task Timeline: March-June 2021

Task 4 Data Collection Phase 2

Task Timeline: June-December 2021

Task 5 Data Collection Phase 3

Task Timeline: January-June 2022

Task 6 Develop 2021 Annual Safe Streets Evaluation Report

Task Timeline: March-June 2022

Task 7 Complete Individual Project Evaluations

Task Timeline: January 2021-June 2022 (ongoing)

Task 8 Database Development

Task Timeline: January 2021-June 2022 (ongoing)

PROJECT OUTREACH:

Outreach for each traffic calming, bicycle or pedestrian safety project occurs within the scope/schedule of each project and is outside the domain of the Safe Streets Evaluation Program. Outreach of the Evaluation Program and its findings will occur after the year-end report is published in June 2021 and June 2022 and consists of outreach and review by WalkSF and SFBC, presentations to the Vision Zero Task Force, Transportation Authority Board, and SFMTA Board of Directors, and typically presentations of SFMTA work to sister agencies and cities at national conferences such as NACTO.

E4-52

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$250,000	\$0	\$0	\$250,000
Phases in Current Request Total:	\$250,000	\$0	\$0	\$250,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$250,000	\$250,000	Staff Hours/Data Collection Estimates/Prior similar work
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$0	\$0	
Operations (OP)	\$0	\$0	
Total:	\$250,000	\$250,000	

% Complete of Design:	N/A
As of Date:	01/04/2021
Expected Useful Life:	N/A

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

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY									
Agency	Task 1 - Project Initiation & Management	Task 2 - Data Collection Phase 1	Task 3 -Develop Annual Safe Streets Evaluation Report (2020)	Task 4 - Data Collection Phase 2	Task 5 - Data Collection Phase 3	Task 6 -Develop Annual Safe Streets Evaluation Report (2021)	Task 7 - Individual Project Evaluations	Task 8 - Develop Database	Total
SFMTA	\$ 25,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 115,000
Consultant	\$ -	\$ 35,000	\$ 15,000	\$ 35,000	\$ 35,000	\$ 15,000			\$ 135,000
Total	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 15,000	\$ 250,000

DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Project Manager II	40	\$ 81.84	2.62	\$ 214.42	0.015	\$ 8,577
Transportation Planner IV	180	\$ 70.91	2.68	\$ 190.04	0.07	\$ 34,207
Transportation Planner II	260	\$ 50.40	2.76	\$ 139.10	0.085	\$ 36,167
Transportation Planner II	260	\$ 50.40	2.76	\$ 139.10	0.085	\$ 36,167
Contingency	0	\$ -	-	\$ -	0	\$ -
Total	740				0.26	\$ 115,118

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$250,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$250,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Safe Streets Evaluation Program - EP38
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2022
Phase:	Planning/Conceptual 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	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Deliverables

- Quarterly Progress Reports (QPRs) shall include any revisions/updates to the list of projects that will be evaluated, in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).
- With the QPR due July 2021, provide project evaluation fact sheets from Phase 1 of Data Collection as well as a digital copy of the 2020 Annual Safe Streets Evaluation Report.
- With the QPR due July 2022, provide project evaluation fact sheets from Phase 2 of Data Collection as well as a digital copy of the 2021 Annual Safe Streets Evaluation Report.

Special Conditions

- The recommended allocation is contingent upon a concurrent amendment to the Traffic Calming and Bicycle Safety 5YPPs. See attached 5YPP amendments for details.

Notes

- SFMTA's Annual Safe Streets Evaluation Reports will be accepted to fulfill the regular project evaluation updates deliverable from the Vision Zero Quick-Build Program, so long as it addresses the Quick Build corridors.

SGA Project Number:		Name:	Safe Streets Evaluation Program - EP39
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2022
Phase:	Planning/Conceptual 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-139	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000

Deliverables

1. Quarterly Progress Reports (QPRs) shall include any revisions/updates to the list of projects that will be evaluated, in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).
2. With the QPR due July 2021, provide project evaluation fact sheets from Phase 1 of Data Collection as well as a digital copy of the 2020 Annual Safe Streets Evaluation Report.
3. With the QPR due July 2022, provide project evaluation fact sheets from Phase 2 of Data Collection as well as a digital copy of the 2021 Annual Safe Streets Evaluation Report.

Special Conditions

1. The recommended allocation is contingent upon a concurrent amendments to the Traffic Calming and Bicycle Safety 5YPPs. See attached 5YPP amendments for details.

Notes

1. SFMTA's Annual Safe Streets Evaluation Reports will be accepted to fulfill the regular project evaluation updates deliverable from the Vision Zero Quick-Build Program, so long as it addresses the Quick Build corridors.

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

E4-56

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Safe Streets Evaluation Program
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$250,000
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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

	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

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending February 2021 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	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
Local/Neighborhood Program									
Any Eligible	NTIP Placeholder	Any	Programmed	\$1,521,800					\$1,521,800
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]	PS&E	Allocated		\$300,000				\$300,000
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital]	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [NTIP Capital]	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]	PS&E, CON	Allocated		\$132,600				\$132,600
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning	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	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

SEMTA	Application-Based Local Streets Traffic Calming Program		Any	Programmed					\$1,200,000		\$1,200,000
SEMTA	Application-Based Local Streets Traffic Calming Program		Any	Programmed					\$1,200,000		\$1,200,000
SEMTA	Central Richmond Traffic Safety ¹	PS&E, CON		Allocated	\$596,420				\$596,420		\$596,420
SEMTA	Bayview Community Based Transportation Plan - Additional Funds ⁵	PLAN		Allocated	\$50,000				\$50,000		\$50,000
SEMTA	Advancing Equity through Safer Streets ^{1,13}	Any		Programmed	\$0				\$0		\$0
SEMTA	Advancing Equity through Safer Streets	Any		Programmed		\$750,000			\$750,000		\$750,000
SEMTA	Advancing Equity through Safer Streets	Any		Programmed				\$750,000	\$750,000		\$750,000
SEMTA	Advancing Equity through Safer Streets	Any		Programmed					\$750,000		\$750,000
SEMTA	Speed Radar Sign Installation	Any		Programmed	\$1,180				\$1,180		\$1,180
SEMTA	Speed Radar Sign Installation	PLAN		Allocated	\$30,820				\$30,820		\$30,820
SEMTA	Speed Radar Sign Installation	CON		Allocated	\$148,000				\$148,000		\$148,000
SEMTA	Speed Radar Sign Installation	Any		Programmed		\$180,000			\$180,000		\$180,000
SEMTA	Speed Radar Sign Installation	Any		Programmed				\$180,000	\$180,000		\$180,000
SEMTA	Speed Radar Sign Installation	Any		Programmed					\$180,000		\$180,000
SEMTA	Speed Radar Sign Installation	Any		Programmed					\$180,000		\$180,000
SEMTA	Safe Streets Evaluation	PLAN/ CER		Allocated	\$100,000				\$100,000		\$100,000
SEMTA	Safe Streets Evaluation ¹⁶	PLAN/ CER		Pending		\$100,000			\$0		\$100,000
Schools Program											
SEMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON		Allocated	\$1,000,000				\$1,000,000		\$1,000,000
SEMTA	Schools Engineering Program	Any		Programmed		\$1,000,000			\$1,000,000		\$1,000,000

SFMTA	Schools Engineering Program		Any	Programmed			\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program		Any	Programmed					\$1,000,000	\$1,000,000
SFMTA	Schools Engineering Program		Any	Programmed						\$1,000,000
Corridor Improvements										
SFMTA	6th Street Safety Improvements	^{2, 10}	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation	²	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation	^{2, 11, 13, 16}	PS&E, CON	Programmed		\$252,457	\$100,000			\$352,457
SFMTA	Slow Streets Program	¹¹	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting	¹³	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation	²	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
SFMTA	Ocean Avenue Safety Improvements	¹⁰	PS&E	Programmed	\$900,000					\$900,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts		PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons		PS&E	Allocated		\$70,000				\$70,000
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		\$2,050,000				\$2,050,000
SFMTA	Excelsior Neighborhood Traffic Calming	¹⁵	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements	¹⁷	PS&E	Programmed	\$235,029					\$235,029
SFMTA	Upper Market Street Safety Improvements [N'TIP Capital]	¹²	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street	^{12, 13}	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street		PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street	¹⁰	CON	Programmed		\$0				\$0
SFMTA	Great Highway Traffic Management	¹⁷	CON	Pending		\$424,971				\$424,971

	Total Programmed in 2019 5YPP	\$15,349,302	\$13,603,841	\$6,760,000	\$3,130,000	\$3,130,000	\$41,973,147
	Total Allocated and Pending	\$12,197,293	\$8,533,607	\$0	\$0	\$0	\$20,730,900
	Total Unallocated	\$3,152,009	\$5,070,234	\$6,760,000	\$3,130,000	\$3,130,000	\$21,242,247
	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	\$5,941,342	\$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.
- 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.
 Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.
- 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.
 Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.
- 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 2020-041, 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, Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.
 Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.
- 9 To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-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 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 FY2020/21.
- 12 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).
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.
- 13 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).
Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.
Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.
Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.
Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.
- 14 To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020);
NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.
District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.
- 15 To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020);
Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.
Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.
Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.
- 16 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-xxx, 02/23/2021).
Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
- 17 Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.
- 18 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-xxx, 02/23/2021).
Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.
Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.

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 February 2021 Board

E4-62

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	
Carry Forward From 2014 5YPP								
Any Eligible	³ NTTP Placeholder	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	Pending		\$150,000	\$0		\$150,000
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	⁵ Grove Street/ Civic Center Improvements	PS&E	Programmed	\$0				\$0
SFMTA	Grove Street/ Civic Center Improvements	CON	Programmed			\$1,391,000		\$1,391,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital]	CON	Allocated		\$700,000			\$700,000
SFMTA	Ocean Avenue Safety Improvements	PS&E	Programmed	\$900,000				\$900,000
SFMTA	Page Street Neighborhood (Webster to Stanyan)	PA&ED	Programmed	\$110,000				\$110,000
SFMTA	Page Street Neighborhood (Webster to Stanyan)	PS&E	Programmed		\$250,000			\$250,000

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.

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-

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.

4 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).

Citywide Neighborhoods: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.

Slow Streets Program: Added project with \$425,400 in FY202021.

5 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).

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.

6 5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-xxx, 02/23/2021).

Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.

The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22.

Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Pedestrian Circulation/Safety
Current Prop K Request:	\$177,693
Supervisory District(s):	District 06

REQUEST

Brief Project Description

Building on past neighborhood-wide efforts in the Tenderloin, including daylighting and signal retiming, the SFMTA is proposing to reduce the speed limit from 25 to 20 miles per hour on all applicable corridors and to implement no turn on red prohibitions at 54 intersections. These changes would be accomplished by installing approximately 395 signs. Restricting turns on red would reduce the number of conflicts and injuries between people in cars and on foot. Studies also show that lowering speeds greatly improves a pedestrian's chance of survival in the event of a collision.

Detailed Scope, Project Benefits and Community Outreach

The NTIP funds will be used to fund outreach efforts as well as materials and SFMTA Sign Shop labor to install new speed limit and no turn on red signs neighborhood-wide for these new traffic safety improvements. Approximately 54 intersections in the Tenderloin will receive the no turn on red prohibition, and every applicable corridor, based on the engineering and traffic surveys, in the Tenderloin will have its speed limit lowered from 25 mph to 20 mph. It is estimated that this work will require approximately 395 new no turn on red and speed limit signs.

The Tenderloin is disproportionately impacted by traffic crashes, especially collisions primarily caused by excessive vehicle speed. Lowering speed limits to better reflect multimodal Tenderloin streets can yield tangible safety benefits. Vehicle speed is the number predictor of crash severity. A pedestrian struck at 20 mph vs 25 mph has double the chance of survival. Cities across the United States and abroad have lowered default vehicle speed limits with tangible changes in vehicle speed and crash reduction. For example, Seattle, Washington posted 20 mph speed limits on several corridors, and absent any engineering or enforcement changes, speeds went down, especially among the fastest drivers. As a result, injury crashes were reduced by 20% on these corridors. Similar results were found in Portland, Oregon where the city recently introduced a citywide 20 mph de facto speed limit. Travel speeds before and after the speed limit changes will be collected as part of this work.

The standard methodology for setting speed limits rounds the 85th percentile speed from an Engineering and Traffic Survey to the nearest 5 mph increment and can be reduced by another 5 mph increment if there are special conditions. Section 22358.4 of the California Vehicle Code allows local authority to make this adjustment based on the Engineering and Traffic Survey. In the Tenderloin, the 85th percentile speed limits range from 20 to 26.4 mph on the streets, with an average of 23.54 mph, and these streets are all part of the City's High Injury Vision Zero network.

In the Tenderloin with its heavy pedestrian traffic, there is often little opportunity to make turns on red, which creates scenarios with drivers block pedestrian crosswalks while looking left trying to find a gap in oncoming traffic. Drivers quickly executing their turn may fail to see a pedestrian legally crossing from the right which can result in an injury collision. In a DPH-MTA study of crashes at signalized intersections, turns on red accounted for nearly 20% of these crashes, and these crashes were largely clustered in the Tenderloin. Banning turns on red have been standing policy in New York City for several decades and has recently been introduced in cities such as Washington, DC. Banning turns on red minimizes pedestrian-vehicular exposure which decreases the likelihood of a collision.

Community Outreach:

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- November 2020: Presentation to the Tenderloin Traffic Safety Task Force
- Early February 2021: Blog post and press release about 20 mph and No Turn on Red proposals
- February-April 2021: Notification of the speed limit change and turn prohibitions through 1) paper collateral at key neighborhood-serving hubs, 2) SFMTA Facebook and Twitter accounts, 3) SFMTA blog post and press release, 4) Variable Message Signs and Changeable Message Signs notifying drivers of traffic safety changes, and 5) Safe Spot posters at intersections with new turn prohibitions

Construction:

- February 19, 2021: Public Hearing for both 20 mph and No Turn on Red proposals, with notifications posted at least 10 days in advance of the meeting
- March 16, 2021: MTA Board approval for the 20 mph changes (No Turn on Red does not require SFMTA Board approval)
- February-April 2021: Implementation

The Transportation Authority's NTIP is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

Project Location

Tenderloin Neighborhood-Wide

Project Phase(s)

Construction (CON)

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:	\$688,238

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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

SCHEDULE DETAILS

Community Outreach:

- November 2020: Presentation to the Tenderloin Traffic Safety Task Force
- Early February 2021: Blog post and press release about 20 mph and No Turn on Red proposals
- February-April 2021: Notification of the speed limit change and turn prohibitions through 1) paper collateral at key neighborhood-serving hubs, 2) SFMTA Facebook and Twitter accounts, 3) SFMTA blog post and press release, 4) Variable Message Signs and Changeable Message Signs notifying drivers of traffic safety changes, and 5) Safe Spot posters at intersections with new turn prohibitions

Construction:

- February 19, 2021: Public Hearing for both 20 mph and No Turn on Red proposals, with notifications posted at least 10 days in advance of the meeting
- March 16, 2021: MTA Board approval for the 20 mph changes (No Turn on Red does not require SFMTA Board approval)
- February-April 2021: Implementation

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Pedestrian Circulation/Safety	\$177,693	\$0	\$0	\$177,693
Phases in Current Request Total:	\$177,693	\$0	\$0	\$177,693

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$65,000	\$0	Based on actual hours spent by MTA staff
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$177,693	\$177,693	Signal Shop material and labor cost estimates; MTA outreach cost estimate
Operations (OP)	\$0	\$0	
Total:	\$242,693	\$177,693	

% Complete of Design:	100.0%
As of Date:	01/29/2021
Expected Useful Life:	20 Years

San Francisco County Transportation Authority **E4-69**

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	SFMTA
Outreach	\$ 17,247	\$ 17,247.30
Speed Limit Signs (290 new signs x \$281.46 labor and materials each)	\$ 81,624	\$ 81,624
No Turn on Red Signs (54 locations with new signs x \$375.34 labor and materials each location)	\$ 78,821	\$ 78,821
TOTAL CONSTRUCTION PHASE	\$ 177,693	\$ 177,693

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Tenderloin Traffic Safety Improvements (20 mph/NTOR) Outreach Support

Staff	5288 Planner II	1314 Public Relations Officer	5241 Engineer	
FY21 Fully Burdened Hourly Rate	\$ 136.88	\$ 146.36	\$ 203.93	
Task 0: Admin	2	2	8	\$ 2,197.92
Task 1a: Preparing Safe Spot posters explaining traffic changes at intersections with new turn prohibitions	16	2	2	\$ 2,890.66
Task 1b: Posting Safe Spot posters	24	24	4	\$ 7,613.48
Task 2: Preparing social media campaign, including posts on Facebook and Twitter, blog post, and press release	4	16	2	\$ 3,297.14
Task 3: Preparing driver campaign, including VMS and CMS notifications	4	2	2	\$ 1,248.10
Hours	50	46	18	114
Cost \$	\$ 6,844.00	\$ 6,732.56	\$ 3,670.74	\$17,247.30

**Estimate for:****Note: 290 new speed limit signs****Speed limit 20 MPH****1) Install 20 MPH sign on a 2" Pole**

ITEM	COST	UNITS	TOTAL	Quantity	Subtotal
LABOR					
5302 ST	\$ 115.34	0.25	\$ 28.84		
5303 ST	\$ 147.57	0.25	\$ 36.89		
5306 ST	\$ 171.74		\$ -		
7457 ST	\$ 106.69	1	\$ 106.69		
TOTAL LABOR			\$ 172.42	290	\$ 50,001.08
SIGNS					
Speed Limit 20 MPH	\$ 26.00	1	\$ 26.00		
SUPPORTS					
10.5' Pipe, 2" Galvanized Pipe Sch40 Thdxpe 2x10.5	\$ 36.25	1	\$ 36.25		
MOUNTING					
Carriage Bolt Set	\$ 2.36	2	\$ 4.72		
Cement, Common	\$ 0.26	2	\$ 0.52		
K's - Flared Leg Brackets	\$ 1.79	2	\$ 3.58		
Saddles	\$ 1.85	2	\$ 3.70		
Sand	\$ 0.05	4	\$ 0.20		
MISC					
2" Cap	\$ 1.95	1	\$ 1.95		
Subtotal			\$ 76.92		
	Tax	8.50%	\$ 6.54		
TOTAL MATERIALS			\$ 83.46	290	\$ 24,202.88
SUM TOTAL			\$ 255.88	290	\$ 74,203.95

Labor	\$ 50,001.08
Materials	\$ 24,202.88
Total	\$ 74,203.95
Total with 10% contingency	\$ 81,624.35

Estimate for:

Note: 105 approaches with new restrictions

Tenderloin NTOR

1) Install NRTOR sign on a 2" Pole (1 per approach)

ITEM	COST	UNITS	TOTAL	Quantity	Subtotal
LABOR					
5302 ST	\$ 115.34	0.25	\$ 28.84		
5303 ST	\$ 147.57	0.25	\$ 36.89		
5306 ST	\$ 171.74		\$ -		
7457 ST	\$ 106.69	1	\$ 106.69		
TOTAL LABOR			\$ 172.42	105	\$ 18,103.84
SIGNS					
No Right Turn on Red	\$ 46.10	1	\$ 46.10		
SUPPORTS					
10.5' Pipe, 2" Galvanized Pipe Sch40 Thdxpe 2x10.5	\$ 36.25	1	\$ 36.25		
MOUNTING					
Carriage Bolt Set	\$ 2.36	2	\$ 4.72		
Cement, Common	\$ 0.26	2	\$ 0.52		
K's - Flared Leg Brackets	\$ 1.79	2	\$ 3.58		
Saddles	\$ 1.85	2	\$ 3.70		
Sand	\$ 0.05	4	\$ 0.20		
MISC					
2" Cap	\$ 1.95	1	\$ 1.95		
Subtotal			\$ 97.02		
	Tax	8.50%	\$ 8.25		
TOTAL MATERIALS			\$ 105.27	105	\$ 11,053.00
SUM TOTAL			\$ 277.68		\$ 29,156.84

2) Install NRTOR sign on existing signal / street light poles (1 sign relocation + 1 new install per approach)

ITEM	COST	UNITS	TOTAL	Quantity	Subtotal
LABOR					
5302 ST	\$ 115.34	0.25	\$ 28.84		
5303 ST	\$ 147.57	0.25	\$ 36.89		
5306 ST	\$ 171.74		\$ -		
7457 ST	\$ 106.69	1	\$ 106.69		
TOTAL LABOR			\$ 172.42	210	\$ 36,207.68
SIGNS					
No Right Turn on Red	\$ 46.10	1	\$ 46.10		

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MOUNTING			
Bolt Set (Bolt, Washer, Nut)	\$ 0.39	2	\$ 0.78
Buckles, Ear Lokt Stainless Steel, C256, 100/Box, 3/4" 19	\$ 1.14	2	\$ 2.28
K's - Flared Leg Brackets	\$ 1.79	2	\$ 3.58
Strap, Stainless Steel, SS C206 Band Tote, Band IT, 3/4"	\$ 1.24	2	\$ 2.48
Subtotal			\$ 55.22
	Tax	8.50%	\$ 4.69
TOTAL MATERIALS			\$ 59.91
SUM TOTAL			\$ 232.33

105 \$ 6,290.94

\$ 42,498.61

Labor	\$ 54,311.51
Materials	\$ 17,343.94
Total	\$ 71,655.45
Total with 10% contingency	\$ 78,821.00

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$177,693	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$177,693	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Tenderloin Traffic Safety Improvements [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2022
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-140	\$177,693	\$0	\$0	\$0	\$0	\$177,693

Deliverables

1. Quarterly progress reports shall include percent complete for speed limit sign installation and no-turn-on-red sign installation, photos of work being performed, 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, lists of locations completed and remaining to be completed, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. Prior to public distribution of paper collateral and posters, SFMTA shall provide electronic examples of outreach materials.

3. Upon completion of project, SFMTA shall provide 2-3 photos of installed signs and lists of all locations where signs were installed.

Special Conditions

1. Reimbursement is conditioned upon the SFMTA Board approving the speed limit changes proposed in this project (anticipated March 16, 2021).

Notes

1. Quarterly progress reports will be shared with the District 6 Supervisor.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	0.0%	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:	Tenderloin Traffic Safety Improvements [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$177,693
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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
KEL

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Kimberly Leung	Joel C Goldberg
Title:	Engineer	Grants Procurement Manager
Phone:	(415) 646-2329	(415) 646-2520
Email:	kimberly.leung@sfmta.com	joel.goldberg@sfmta.com

Proposed No Turn on Red and 20 MPH Speed Limit
Locations in the Tenderloin



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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Transportation/Land Use Coordination
Current Prop K Request:	\$60,000
Supervisory District(s):	District 04

REQUEST

Brief Project Description

At the request of District 4 Supervisor Gordon Mar, the Transportation Authority, in partnership with SFMTA, began conducting the District 4 Mobility Study at the end of 2019 to understand the travel profile and patterns of District 4 residents, identify travel markets with high shares of single-occupancy vehicle (SOVs) trips, and explore short and medium-term strategies to reduce trips by SOVs. This request would provide funds for the study to include additional scope to analyze future promenade and roadway concepts on the Great Highway between Sloat and Lincoln.

Detailed Scope, Project Benefits and Community Outreach

BACKGROUND

Commissioner Gordon Mar is coordinating a community plan for District 4 known as Sunset Forward. To inform that effort, he asked the Transportation Authority to complete the transportation component to study how the residents of his district get around. Past studies have shown that residents of District 4 have high rates of single-occupant vehicle (SOV) use. Reducing SOV use can provide a number of potential benefits for the district. Decreased vehicle miles traveled correlates with increased safety for all road users and results in lower greenhouse gas emissions. In addition, with more people taking other modes to commercial districts, merchants can benefit from alleviated congestion, decreased parking demand and increased number of visitors. For these reasons, the Commissioner requested that the Transportation Authority, in partnership with SFMTA, explore ways to shift residents to other modes with the goals of improving health, livability and economic vitality in District 4 and addressing climate change at a local level. For all tasks, SFMTA work will be funded with General Fund funds.

Study Objectives

1. Understand how residents in District 4 get around with a focus on different travel markets with high shares of SOV use.
2. Identify short (within 1-2 years) and medium-term (within 3-5 years) transportation recommendations to decrease use of SOVs by District 4 residents and increase trips by non-SOV modes such as transit, walking, bicycling, shuttles, carpools, and new mobility options.
3. Engage District 4 residents in developing mobility solutions, and engage merchants in developing solutions for customers accessing their businesses.

Proposed Study Questions:

1. How do District 4 residents get around? What is the existing magnitude and mode share for all trips by residents? What is the magnitude and mode share for trips in various travel markets (based on trip characteristics such as distance and purpose)?
2. Which travel markets have the highest shares of single-occupancy vehicle (SOV) usage by District 4 residents?
3. What are the factors that lead residents to choose SOVs as their preferred mode choice in each travel market? What barriers prevent residents from using non-SOV modes in each travel market?
4. What types of short- and medium-term transportation solutions may we recommend to increase the share of trips by non-SOV modes for each travel market?
5. How can these solutions be funded and implemented?

E4-80

SCOPE OF WORK

Task 1 - Project Management

The Transportation Authority will conduct overall project management and consultant procurement.

*Lead: Transportation Authority

*Deliverable: Consultant task order or contract

Task 2 - Review Previous and Current Planning Efforts

Draw from current ConnectSF/San Francisco Transportation Plan Statement of Needs work to understand District 4 travel patterns. Review past and existing transportation-related planning efforts for District 4 and the Sunset District. This includes The Sunset District Blueprint completed by former Supervisor Katy Tang's office (2014), the Improving West Side Transit Access Strategic Analysis Report completed by the Transportation Authority (2016), the Ocean Beach Master Plan completed by the City and SPUR (2012), and the Sunset District Transit Survey completed by the District 4 Supervisor's Office in previous San Francisco Municipal Transportation Agency (SFMTA) Travel Decision Surveys. Staff will also identify planned medium-term bicycle, pedestrian, and transit improvements for District 4 already identified in SFMTA's Capital Improvement Program and other plans.

*Lead: Transportation Authority

*Consult: SFMTA

*Deliverable: Summary of findings and recommendations from other previous and current studies and planning efforts

Task 3 - Existing Conditions

Analyze existing and new data (anticipated MTC/SFCTA household travel diary survey data) to provide a profile of how District 4 residents travel. Document the magnitude of trips and overall mode share of District 4 residents as well similar analysis for specific travel markets among those trips. Travel markets to investigate may be broken out based on trip characteristics such as distance (internal to district, within San Francisco and trips with destinations/origins outside of San Francisco) and purpose (non-discretionary/commute trips vs. discretionary trips) and stratified by mode, and traveler demographics (income, age). Trips between Golden Gate Park and District 4 is a travel market that will be included in this analysis. Note: School transportation will be excluded as this trip type will be studied separately through the forthcoming San Francisco School Transportation Study.

*Lead: Transportation Authority

*Partner: SFMTA

*Deliverable: Memo summarizing existing conditions and trip market analysis

Task 4 - Goals Identification and Travel Market Needs and Challenges

Based on findings from Task 3, identify key travel markets with high SOV mode share. For each travel market, document existing needs and challenges. Needs identification is about understanding factors and tradeoffs (e.g. speed, reliability, safety, cost) that lead to residents' current mode choice within each travel market. It may also include identifying specific congestion trouble spots or safety hot spots with site visits, data collection and analysis as warranted. Conduct outreach to identify community goals for mobility improvements, share existing conditions findings and collect input on the needs and challenges for each travel market. All outreach will be coordinated with Commissioner Mar's office and conducted in Cantonese and potentially other languages as warranted. Conduct focus groups to identify barriers to residents' use of non-SOV modes (carpooling, taking transit, and/or using active modes). Outreach will include engagement of local community-based organizations and merchant groups throughout the district. Special focus on merchant corridor needs, such as increasing parking turnover and customer access to businesses, in District 4's major commercial corridors. The major commercial corridors to engage are Judah, Noriega, (especially outer Judah and Noriega) and Irving and Taraval.

*Lead: Transportation Authority

*Partner: SFMTA

*Deliverable: Memo summarizing the outreach activities and feedback on goals and challenges by travel market

Task 5 - Mobility Solutions Development

For each of the key travel markets, educate the community about options and collaborate with partner agencies (SFMTA and SF Planning Department) and community members to develop short- and medium-term solutions to increase mode share by non-SOV modes. Solutions will be developed based on needs and challenges identified in Task 4 and may include:

- bicycle or pedestrian facilities improvements
- transit enhancements or circulator services
- commercial corridor traffic strategies
- parking management strategies
- piloting new mobility services
- commute alternative programs (carpool/vanpool services and/or incentives)
- land use strategies
- streetscape and other improvements that support placemaking and creating a pedestrian-friendly environment,

particularly in commercial corridors.

Solutions developed will be described at a conceptual planning level (without any preliminary engineering) and will include high-level or unit-based cost estimates. Conduct outreach with residents and stakeholders to get feedback on solution concepts. Evaluate solutions based on their potential to shift trip modes and/or occupancy. Potential additional outreach: Follow-up with focus groups from Task 4 to workshop solutions for their specific travel market and provide desired prioritization of strategies.

*Lead: Transportation Authority

*Partner: SFMTA

*Consult: SF Planning Department

*Deliverable: Memo summarizing outreach activities and feedback received

*Deliverable: Memo summarizing recommended short- and medium-term solutions

Task 6 – Funding and Implementation Plan

Develop an implementation plan for the recommended solutions. Provide potential funding sources, service partner opportunities and roadmap for implementation.

*Lead: Transportation Authority

*Partner: SFMTA

*Deliverable: Memo of Funding and Implementation Plan

[NEW - TO BE FUNDED BY THIS REQUEST] Task 7 – Great Highway Concepts Analysis

Develop and evaluate alternative concepts for the future of the Great Highway between Sloat Blvd and Lincoln Way. This include data collection and analysis of concepts, identifying complementary street changes needed for each concept, and conducting Great Highway-specific outreach. In addition, this the Great Highway analysis requires coordination with partners at the SFMTA and Recreation and Parks Department (RPD) on understanding costs, operational issues and policy/plan consistency of concepts.

*Lead: Transportation Authority

*Partner: SFMTA, RPD

*Deliverable: Memo summarizing outreach activities and feedback received

*Deliverable: Evaluation of Future Great Highway Concepts

*Deliverable: Recommendations for the Future of the Great Highway

Final Report

Produce a draft and final report documenting the Study methods, findings and recommendations for approval. Present to Transportation Authority Commissioner Mar, Citizens Advisory Committee and Board.

*Lead: Transportation Authority

*Partner: SFMTA

*Deliverable: Draft Report

*Deliverable: Final Report and CAC/Board presentation and adoption.

The Transportation Authority's NTIP is intended to strengthen project pipelines and advance the delivery of community supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

Project Location

District 4 (Outer Sunset and Parkside)

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$900,000

E4-82

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]
Grant Recipient:	San Francisco County Transportation Authority

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

SCHEDULE DETAILS

COMMUNITY OUTREACH

May to September 2020: Round 1 Outreach for Task 4 (Goals Identification and Travel Market Needs & Challenges)
November 2020 to March 2021:

*Task 7 (Great Highway Analysis - Town Hall #1) - November 2020

*Round 2 Outreach for Task 5 (Mobility Solutions Development) and Follow-up Task 7 Outreach (Great Highway Analysis)- Spring 2021

START/END DATES BY TASK

Task 1 (Project Management) - Ongoing

Task 2 (Previous and Current Planning Efforts) - February 2020

Task 3 (Existing Conditions) - December 2019 to March 2020

Task 4 (Goals Identification and Travel Market Needs & Challenges) - May to September 2020

Task 5 (Mobility Solutions Development) - October 2020 to March 2021

Task 6 (Funding and Implementation Plan) - March to April 2021

Task 7 (Great Highway Concepts Analysis) - September 2020 to April 2021

Task 8 (Final Report) - April/May 2021

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Transportation/Land Use Coordination	\$60,000	\$0	\$0	\$60,000
Phases in Current Request Total:	\$60,000	\$0	\$0	\$60,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$60,000	\$0	\$100,000	\$160,000
GENERAL FUND	\$0	\$0	\$30,000	\$30,000
Funding Plan for Entire Project Total:	\$60,000	\$0	\$130,000	\$190,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$190,000	\$60,000	Similar prior projects
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$0	\$0	
Operations (OP)	\$0	\$0	
Total:	\$190,000	\$60,000	

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

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

MAJOR LINE ITEM BUDGET

ORIGINAL BUDGET SUMMARY*

Agency	Task 1 - Project Management	Task 2 - Previous and Current Planning Efforts	Task 3 - Existing Conditions	Task 4 - Goals Identification and Travel Market Needs & Challenges	Task 5 - Mobility Solutions Development	Task 6 - Funding and Implementation Plan	Task 7 - Final Report	Total
SFMTA	\$ -	\$ 1,000	\$ 1,000	\$ 2,065	\$ 19,000	\$ 2,000	\$ 1,000	\$ 26,065
SFMTA Contingency								\$ 3,935
SFMTA Subtotal (Funded by General Fund)								\$ 30,000
SFCTA	\$ 10,788	\$ 1,679	\$ 13,924	\$ 12,060	\$ 9,466	\$ 5,744	\$ 6,385	\$ 60,045
Consultant	\$ -	\$ -	\$ 1,500	\$ 12,000	\$ 12,000	\$ -	\$ 1,500	\$ 27,000
Contingency								\$ 12,955
Prop K Funded Subtotal								\$ 100,000
Total	\$ 10,788	\$ 2,679	\$ 16,424	\$ 26,125	\$ 40,466	\$ 7,744	\$ 8,885	\$ 130,000

ADDITIONAL BUDGET SUMMARY (subject of current \$60,000 Prop K request)*

Agency	Task 1 - Project Management	Task 2 - Previous and Current Planning Efforts	Task 3 - Existing Conditions	Task 4 - Goals Identification and Travel Market Needs & Challenges	Task 5 - Mobility Solutions Development	Task 6 - Funding and Implementation Plan	NEW - Task 7 - Great Highway Analysis	Task 8 - Final Report	Total
SFMTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SFMTA Contingency									\$ -
SFMTA Subtotal (Funded by General Fund)									\$ -
SFCTA	\$ 2,394	\$ 304	\$ 4,642	\$ 1,239	\$ 1,056	\$ 542	\$ 47,328	\$ 664	\$ 58,168
Consultant	\$ -	\$ -	\$ (1,500)	\$ (7,000)	\$ -	\$ -	\$ 5,000	\$ (1,500)	\$ (5,000)
Contingency									\$ 6,832
Prop K Funded Subtotal	\$ 2,394	\$ 304	\$ 3,142	\$ (5,761)	\$ 1,056	\$ 542	\$ 52,328	\$ (836)	\$ 60,000
*Increased staff costs shown for all tasks to reflect increased staff rates and overhead									

TOTAL BUDGET WITH THIS REQUEST

Agency	Task 1 - Project Management	Task 2 - Previous and Current Planning Efforts	Task 3 - Existing Conditions	Task 4 - Goals Identification and Travel Market Needs & Challenges	Task 5 - Mobility Solutions Development	Task 6 - Funding and Implementation Plan	NEW - Task 7 - Great Highway Analysis	Task 8 - Final Report	Total
SFMTA	\$ -	\$ 1,000	\$ 1,000	\$ 2,065	\$ 19,000	\$ 2,000	\$ -	\$ 1,000	\$ 26,065
SFMTA Contingency									\$ 3,935
SFMTA Subtotal (Funded by General Fund)									\$ 30,000
SFCTA	\$ 13,182	\$ 1,983	\$ 18,566	\$ 13,299	\$ 10,522	\$ 6,286	\$ 47,328	\$ 7,048	\$ 118,213
Consultant	\$ -	\$ -	\$ -	\$ 5,000	\$ 12,000	\$ -	\$ 5,000	\$ -	\$ 22,000
Contingency									\$ 19,787
Prop K Funded Subtotal	\$ 13,182	\$ 2,983	\$ 19,566	\$ 20,364	\$ 41,522	\$ 8,286	\$ 52,328	\$ 8,048	\$ 190,000

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Transportation Planner IV	55	\$ 70.91	2.70	\$ 191.78	0.02	\$ 10,548
Transportation Planner II	85	\$ 50.40	2.79	\$ 140.39	0.04	\$ 11,933
Associate Engineer	20	\$ 65.93	2.72	\$ 179.19	0.01	\$ 3,584
Total	160				0.07	\$ 26,065

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	103	\$ 102.47	2.62	\$ 268.80	0.10	\$ 27,686
Senior Communications Officer	100	\$ 66.27	2.62	\$ 173.86	0.10	\$ 17,386
Senior Transportation Planner	340	\$ 61.58	2.62	\$ 161.55	0.33	\$ 54,927
Senior Transportation Modeler	65	\$ 71.93	2.62	\$ 188.68	0.06	\$ 12,264
Intern	81	\$ 28.00	2.62	\$ 73.45	0.08	\$ 5,949
Total	689				0.66	\$ 118,213

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$60,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$60,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	12/31/2021
Phase:	Planning/Conceptual 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-144	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Deliverables

1. Upon completion of outreach, provide memo summarizing outreach activities and feedback received
2. Upon completion, provide evaluation of Future Great Highway Concepts and recommendations for the Future of the Great Highway. This deliverable can be satisfied by including this information in the final report for the previously funded District 4 Mobility Improvements Study [NTIP Planning] (SGA 144-901088)

Notes

1. Quarterly progress reports will be shared with the District 4 Supervisor.
2. All deliverables and conditions for SGA 144-901088 continue to apply to this project.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	15.79%	No Prop AA

E4-86

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$60,000
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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
CG

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Camille Guiriba	Anna LaForte
Title:	Transportation Planner	Deputy Director for Policy & Programming
Phone:	(415) 522-4838	(415) 522-4805
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Update and Upgrade GIS system
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Capital Improvement Program
Current Prop K Request:	\$477,175
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

For this project, PCJPB will update and upgrade the Geographical Information System (GIS) system to facilitate the planning, engineering, and maintenance programs, as well benefits to many other departments. It will provide automated data uploading, utility locating equipment with Global Positioning System (GPS), and new data collecting policies and procedures.

Detailed Scope, Project Benefits and Community Outreach

This project will:

- Develop a Caltrain GIS to facilitate planning, engineering and maintenance
- Update utility location information
- Update data collection standards
- Purchase software licenses for the GIS
- GPS Satellite grid and cellular access for automated data uploads
- Purchase utility locating and automated data uploading equipment with GPS that will provide high quality utility data.
- Develop data quality standards and policies and procedures for updating data (including a grading system for the quality of the data collected)
- Convert previously collected utility data into GIS format and incorporate it into the new GIS system

Project Location

Systemwide

Project Phase(s)

Construction (CON)

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:	\$1,750,000

E4-88

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Update and Upgrade GIS system
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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)	Apr-May-Jun	2021		
Operations (OP)				
Open for Use			Apr-May-Jun	2023
Project Completion (means last eligible expenditure)			Apr-May-Jun	2023

SCHEDULE DETAILS

No community outreach is planned for this project.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Update and Upgrade GIS system
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Capital Improvement Program	\$0	\$477,175	\$0	\$477,175
SAN MATEO MEMBER FUNDS	\$0	\$22,825	\$0	\$22,825
Phases in Current Request Total:	\$0	\$500,000	\$0	\$500,000

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)	\$500,000	\$477,175	FY 2021 Capital Budget
Operations (OP)	\$0	\$0	
Total:	\$500,000	\$477,175	

% Complete of Design:	0.0%
As of Date:	10/01/2020
Expected Useful Life:	7 Years

PROJECT:**Update and Upgrade GIS System**

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		
	PE/Env/PSE		
	ROW Acq/Utilities Relo.		
	Procurement		
	Construction	\$500,000	
	Closeout		
	TOTAL	\$500,000	\$0

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE		
	ROW Acquisition/Utilities Relo.		
	Bid and Award		
	Procurement		
	Construction	06/01/21	06/31/2023
	Closeout		

Cost Summary	FY 2021	Prior Year	Future Budget	Total Request
	\$500,000	\$0	\$0	\$500,000

FY21 Funding Plan	Funding Source	Proposed
	Federal	\$0
	State	\$0
	Local Match JPB Member:	\$500,000
	<i>San Francisco</i>	\$477,175
	<i>San Mateo</i>	\$22,825
	<i>Santa Clara</i>	\$0
	Regional/Other	\$0
	TOTAL	\$500,000

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

FY of Allocation Action:	FY2020/21
Project Name:	Update and Upgrade GIS system
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$477,175	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$477,175	Total Prop AA Recommended:	\$0

SGA Project Number:	107-xxx3	Name:	Update and Upgrade GIS system
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	06/30/2024
Phase:	Construction	Fundshare:	95.44

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-107	\$0	\$238,588	\$238,587	\$0	\$0	\$477,175

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	4.56%	No Prop AA
Actual Leveraging - This Project	4.56%	No Prop AA

E4-92

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Update and Upgrade GIS system
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$477,175
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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
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
Phone:	(650) 508-6332	(650) 622-7818
Email:	fongl@samtrans.com	skinnerp@samtrans.com

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Bombardier Cars State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Vehicles - PCJPB
Current Prop K Request:	\$1,663,825
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

This project will perform state of good repair capital maintenance on Caltrain's Bombardier Cars. Caltrain's Cab and Coach Car fleet failures are increasing and it is extremely important to support the state of good repair programs to maintain the Passenger Coach fleet. The current fleet needs to be maintained and operated as they will remain in service after electrification; providing our daily San Jose to Gilroy service.

Detailed Scope, Project Benefits and Community Outreach

This project will perform capital maintenance on Caltrain Bombardier cars to maintain the cars in a state of good repair. Maintenance scheduled may include, but is not limited to: mid-life overhaul, replacement of 480 V power cables, anti-skid stair tread, batteries, cab refurbishment, HVAC overhauls, seat and window replacement, center carpet replacement, PA system repairs and lighting. The current fleet needs to be maintained and operated as they will remain in service after electrification; providing our daily San Jose to Gilroy service.

Project Location

Systemwide

Project Phase(s)

Construction (CON)

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:	\$1,700,000

E4-94

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Bombardier Cars State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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	2021		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

No community outreach is planned.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Bombardier Cars State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - PCJPB	\$0	\$1,663,825	\$0	\$1,663,825
Phases in Current Request Total:	\$0	\$1,663,825	\$0	\$1,663,825

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)	\$1,663,825	\$1,663,825	FY 2021 Capital Budget
Operations (OP)	\$0	\$0	
Total:	\$1,663,825	\$1,663,825	

% Complete of Design:	0.0%
As of Date:	10/01/2020
Expected Useful Life:	15 Years

PROJECT:		Bombardier		
Project Cost	Project Phase	Original Estimate	Revised Estimate	
	Planning/CD/Env			
	PE/Env/PSE			
	ROW Acq/Utilities Relo.			
	Procurement			
	Construction	\$1,663,825		
	Closeout			
	TOTAL	\$1,663,825	\$0	
Milestones	Project Phase	Expected Start	Expected Finish	
	Planning/Conceptual Design			
	PE/Env/PSE			
	ROW Acquisition/Utilities Relo.			
	Bid and Award			
	Procurement			
	Construction	12/01/21	12/01/24	
	Closeout			
Cost Summary	FY 2021	Prior Year	Future Budget	Total Request
	\$1,663,825	\$0	\$0	\$1,663,825
FY21 Funding Plan	Funding Source	Proposed		
	Federal	\$0		
	State	\$0		
	Local Match JPB Member:	\$1,663,825		
	San Francisco	\$1,663,825		
	San Mateo	\$0		
	Santa Clara	\$0		
	Regional/Other	\$0		
	TOTAL	\$1,663,825		

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Bombardier Cars State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,663,825	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,663,825	Total Prop AA Recommended:	\$0

SGA Project Number:	117-1	Name:	Bombardier Cars State of Good Repair
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	12/31/2025
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-117P	\$0	\$415,956	\$415,956	\$415,956	\$415,957	\$1,663,825

Deliverables

1. Quarterly progress reports shall include 2-3 photos of project during project construction and upon project completion.

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

E4-98

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Bombardier Cars State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,663,825
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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
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
Phone:	(650) 508-6332	(650) 622-7818
Email:	fongl@samtrans.com	skinnerp@samtrans.com

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Stations State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Facilities - PCJPB
Current Prop K Request:	\$400,000
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

The stations state of good repair project provides improvements and repairs to structures at various stations along the Caltrain right of way to maintain assets in a state of good repair.

Detailed Scope, Project Benefits and Community Outreach

This project will perform capital maintenance at various stations along the Caltrain stations which may include but is not limited to corrosion mitigation, rain shelter replacements, schedule and sign casing replacement, concrete repairs, repair and replace station building roofs, bathroom repairs and other capitalized maintenance items. These repairs are intended to keep these assets in a state of good repair and to provide consistent service to Caltrain patrons.

Project Location

Systemwide

Project Phase(s)

Construction (CON)

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:	\$400,000

E4-100**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

FY of Allocation Action:	FY2020/21
Project Name:	Stations State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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)	Jan-Feb-Mar	2021		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2023
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2023

SCHEDULE DETAILS

No community outreach is planned for this project.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Stations State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Facilities - PCJPB	\$0	\$400,000	\$0	\$400,000
VTA MEMBER FUNDS	\$0	\$600,000	\$0	\$600,000
Phases in Current Request Total:	\$0	\$1,000,000	\$0	\$1,000,000

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)	\$1,000,000	\$400,000	FY 2021 Capital Budget
Operations (OP)	\$0	\$0	
Total:	\$1,000,000	\$400,000	

% Complete of Design:	100.0%
As of Date:	10/01/2020
Expected Useful Life:	20 Years

E4-102

PROJECT:

Stations SOGR

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		
	PE/Env/PSE		
	ROW Acq/Utilities Relo.		
	Procurement		
	Construction	\$1,000,000	
	Closeout		
TOTAL		\$1,000,000	\$0

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE		
	ROW Acquisition/Utilities Relo.		
	Bid and Award		
	Procurement		
	Construction	03/31/21	12/31/23
Closeout			

Cost Summary	FY 2021	Prior Year	Future Budget	Total Request
	\$1,000,000	\$0	\$0	\$1,000,000

FY21 Funding Plan	Funding Source	Proposed
	Federal	\$0
	State	\$0
	Local Match JPB Member:	\$1,000,000
	San Francisco	\$400,000
	San Mateo	\$0
	Santa Clara	\$600,000
	Regional/Other	\$0
	TOTAL	\$1,000,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Stations State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$400,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$400,000	Total Prop AA Recommended:	\$0

SGA Project Number:	120-xx1	Name:	Stations State of Good Repair
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	40.0

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-120P	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000

Deliverables

1. Quarterly progress reports shall include 2-3 photos of project during project construction and upon project completion.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	60.0%	No Prop AA
Actual Leveraging - This Project	60.0%	No Prop AA

E4-104

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Stations State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$400,000
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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
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
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E4-105



E4-106



San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Safety Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - PCJPB
Current Prop K Request:	\$500,000
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

JPB will identify the priority of the grade crossings based on the recommendations from the Grade Crossing Hazard Analysis report. Once the grade crossings are identified, JPB will design the safety improvements at the JPB grade crossings.

Detailed Scope, Project Benefits and Community Outreach

JPB will identify the grade crossings that need improvements from the latest 2018 Grade Crossing Hazard Analysis report and develop plans and specifications for the selected crossings. Between 5-10 grade crossings would be selected for an updated design. Because each grade crossing is unique, there will be variations to the design for each crossing.

The notice to proceed (NTP) is anticipated for April 2021. JPB anticipates:

- Completion of the 35% design package (including design drawings) by October 2021
- Completion of the 65% design package (including technical plans and specifications) by April 2022
- Completion of the 100% design package (technical plans and specifications that will be inserted into the Invitation For Bid (IFB) package.) by October 2022

Project Location

Systemwide

Project Phase(s)

Design Engineering (PS&E)

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:	\$3,650,000

E4-108

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Safety Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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)	Apr-May-Jun	2021	Apr-May-Jun	2023
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

No community outreach is planned for this project. See additional table.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Safety Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - PCJPB	\$0	\$500,000	\$0	\$500,000
Phases in Current Request Total:	\$0	\$500,000	\$0	\$500,000

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)	\$500,000	\$500,000	FY 2021 Capital Budget
Construction (CON)	\$0	\$0	
Operations (OP)	\$0	\$0	
Total:	\$500,000	\$500,000	

% Complete of Design:	0.0%
As of Date:	10/01/2020
Expected Useful Life:	7 Years

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

MAJOR LINE ITEM BUDGET

Budget Line Item	Totals	% of phase
1. Design Engineering by Consultant	\$ 300,000	
2. Project Management	\$ 100,000	
3. Project Controls & Document Controls	\$ 40,000	
4. Contracts & Procurement	\$ 20,000	
5. Legal	\$ 10,000	
6. Contingency	\$ 30,000	6%
TOTAL PHASE	\$ 500,000	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Safety Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$500,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$500,000	Total Prop AA Recommended:	\$0

SGA Project Number:	122-xx6	Name:	Grade Crossing Safety Improvements
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	12/31/2023
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-122P	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000

Deliverables

- By May 2021, provide the final list of the 5-10 grade crossings that will be improved through this project.
- For any location in San Francisco (i.e., Mission Bay and 16th Street), Caltrain shall provide design drawings at the 35%, 65%, and 95% levels for review and input by Transportation Authority staff.
- Upon completion of design, provide evidence of completion of design (e.g. copy of certifications page).

Special Conditions

- Caltrain shall obtain input from Transportation Authority staff prior to implementing design changes to a grade crossing in San Francisco.

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

E4-112

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Safety Improvements
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$500,000
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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
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
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Email:	fongl@samtrans.com	skinnerp@samtrans.com

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Hazard Analysis Report
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - PCJPB
Current Prop K Request:	\$200,000
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

For this project, JPB with the help of the consultant will collect data from the video surveillance cameras at all 42 grade crossings along the Caltrain corridor. The data gathered would include but not limited to the number of vehicles crossing at the grade crossings and driving behaviors of the vehicles. The data would help identify the grade crossings that need improvement and help determine what safety mitigations to include such as installing medians, pedestrian gates, guard railings, pavement markers and markings and signage.

Detailed Scope, Project Benefits and Community Outreach

JPB with the help of the consultant will install surveillance cameras at all 42 at-grade crossings along the Caltrain corridor. The video data collected will be analyzed looking at traffic conditions at each grade crossing. It will also help determine traffic counts and driving behaviors of the vehicles, looking for incidents and/or near misses at the crossings. All the data collected from this analysis helps determine what safety mitigations to include such as installing medians, pedestrian gates, guard railings, pavement markers and markings and signage. Data will be collected at all grade crossings along the corridor from San Francisco to Gilroy. There are 2 at-grade crossings in San Francisco (Mission Bay and 16th Street) and data will be collected from those two grade crossings.

The notice to proceed (NTP) is anticipated for April 2021. Video recording and other data will be collected and available by December 2021. A summary report of the findings from the data collection will be available April 2022. The data and analysis will be included and updated in the latest Grade Crossing Hazard Analysis Report, anticipated October 2022.

Project Location

Systemwide

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

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:	\$3,650,000

E4-114

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Hazard Analysis Report
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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

SCHEDULE DETAILS

No community outreach is planned for this project.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Hazard Analysis Report
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - PCJPB	\$0	\$200,000	\$0	\$200,000
Phases in Current Request Total:	\$0	\$200,000	\$0	\$200,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$200,000	\$200,000	FY 2021 Capital Budget
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$0	\$0	
Operations (OP)	\$0	\$0	
Total:	\$200,000	\$200,000	

% Complete of Design:	0.0%
As of Date:	10/01/2020
Expected Useful Life:	5 Years

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

MAJOR LINE ITEM BUDGET

Budget Line Item	Totals	% of phase
1. Data Collection and Analysis by Consultant	\$ 120,000	
2. Project Management	\$ 40,000	
3. Project Controls & Document Controls	\$ 20,000	
4. Contracts & Procurement	\$ 10,000	
5. Contingency	\$ 10,000	5%
TOTAL PHASE	\$ 200,000	

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Hazard Analysis Report
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$200,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$200,000	Total Prop AA Recommended:	\$0

SGA Project Number:	122-xx5	Name:	Grade Crossing Hazard Analysis Report
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	06/30/2023
Phase:	Planning/Conceptual 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-122P	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000

Deliverables

1. Upon completion of data collection, provide a report that summarizes the findings from the data collected, anticipated by April 2022.
2. Upon completion of project, provide an updated Grade Crossing Hazard Analysis Report, anticipated by October 2022.

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

E4-118

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Grade Crossing Hazard Analysis Report
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$200,000
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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
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	San Francisquito Creek Bridge Replacement
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - PCJPB
Current Prop K Request:	\$227,500
Supervisory District(s):	Citywide

REQUEST

Brief Project Description

This project will design a replacement for the 118 year old San Francisquito Creek Bridge.

Detailed Scope, Project Benefits and Community Outreach

This project entails the preliminary design for the replacement of the San Francisquito Creek Bridge. The bridge is nearing the end of its useful life and needs to be replaced before its structural condition deteriorates. The project will also design improved bridge abutments to reduce the effects of erosion from the creek.

In Fall 2019, \$600k in funding was approved (\$120k of which was Prop K) for a preliminary feasibility study at the 15% Design Phase. These funds were also used to cover the cost for TASI support during surveying work in the right-of-way and JPB support costs. The additional \$2M in funding (\$227.5k of which is Prop K) will be used to start the next phase of the project that includes planning and outreach efforts, environmental assessments and documents, progress towards with 35% Design Phase, and JPB support costs.

Project Location

San Francisquito Creek and the Caltrain Corridor in Palo Alto, CA

Project Phase(s)

Design Engineering (PS&E)

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:	\$3,650,000

E4-120

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	San Francisquito Creek Bridge Replacement
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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)	Jan-Feb-Mar	2020	Jan-Feb-Mar	2023
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (OP)				
Open for Use				
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

A full outreach plan will be developed that includes a plan for targeted outreach to riders, community members and key stakeholders. At this phase of the project, the outreach will be focused on briefing key stakeholders about the purpose and need for the project.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	San Francisquito Creek Bridge Replacement
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - PCJPB	\$0	\$227,500	\$120,000	\$347,500
FTA 5337	\$3,520,000	\$1,600,000	\$480,000	\$5,600,000
FUTURE FUNDING	\$880,000	\$0	\$0	\$880,000
VTA MEMBER FUNDS	\$0	\$172,500	\$0	\$172,500
Phases in Current Request Total:	\$4,400,000	\$2,000,000	\$600,000	\$7,000,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$227,500	\$120,000	\$347,500
VTA MEMBER FUNDS	\$0	\$172,500	\$0	\$172,500
FUTURE FUNDING	\$16,000,000	\$0	\$0	\$16,000,000
FTA 5337	\$64,000,000	\$1,600,000	\$480,000	\$66,080,000
Funding Plan for Entire Project Total:	\$80,000,000	\$2,000,000	\$600,000	\$82,600,000

E4-122

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$600,000	\$0	Estimate
Environmental Studies (PA&ED)	\$10,000,000	\$0	Estimate
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$7,000,000	\$227,500	FY20 and FY21 Capital Budget / Estimate
Construction (CON)	\$65,000,000	\$0	Estimate
Operations (OP)	\$0	\$0	
Total:	\$82,600,000	\$227,500	

% Complete of Design:	15.0%
As of Date:	10/01/2020
Expected Useful Life:	100 Years

PROJECT:**San Francisquito Creek Bridge Replacement**

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env PE/Env/PSE ROW Acq/Utilities Relo. Procurement Construction Closeout		\$2,600,000
	TOTAL	\$0	\$2,600,000

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design PE/Env/PSE ROW Acquisition/Utilities Relo. Bid and Award Procurement Construction Closeout	01/01/20	03/31/23

Cost Summary	FY 2021	Prior Year	Future Budget	Total Request
	\$2,000,000	\$600,000		\$2,600,000

FY21 Funding Plan	Funding Source	Proposed
	Federal	\$1,600,000
	State	\$0
	Local Match JPB Member:	\$400,000
	<i>San Francisco</i>	\$227,500
	<i>San Mateo</i>	\$0
	<i>Santa Clara</i>	\$172,500
	Regional/Other	\$0
	TOTAL	\$2,000,000

E4-124

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	San Francisquito Creek Bridge Replacement
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$227,500	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$227,500	Total Prop AA Recommended:	\$0

SGA Project Number:	122-1	Name:	San Francisquito Creek Bridge Replacement
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	09/30/2023
Phase:	Design Engineering	Fundshare:	13.37

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-122P	\$0	\$0	\$113,750	\$113,750	\$0	\$227,500

Deliverables

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

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	95.04%	No Prop AA
Actual Leveraging - This Project	99.58%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	San Francisquito Creek Bridge Replacement
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$227,500
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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
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Structures State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - PCJPB
Current Prop K Request:	\$160,000
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

JPB will perform minor repairs to Caltrain civil structures, including corrosion mitigation, bird netting, minor concrete repairs and other capitalized maintenance items identified through bridge and structure inspections. These repairs are intended to keep these assets in a state of good repair.

Detailed Scope, Project Benefits and Community Outreach

JPB will perform minor repairs to Caltrain civil structures, including corrosion mitigation, bird netting, minor concrete repairs and other capitalized maintenance items identified through bridge and structure inspections. These repairs are intended to keep these assets in a state of good repair.

Work planned in San Francisco includes installing block wall to prevent trespasser encampment at the Cesar Chavez Bridge, performing concrete repairs to the bridge due to a fire caused by trespasser encampment at the Jerrold Avenue Bridge, and securing the Quint Street Bridge with barriers and/or fencing to prevent trespasser encampment.

Project Location

Systemwide

Project Phase(s)

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

Justification for Multi-phase Request

Multi-phase allocation is recommended given the short duration of the design phase (2 months) and the straightforward nature of the project.

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:	\$3,650,000

E4-128

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Structures State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

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	2021	Oct-Nov-Dec	2021
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2021		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2023
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2023

SCHEDULE DETAILS

No community outreach is planned.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Structures State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - PCJPB	\$0	\$160,000	\$0	\$160,000
FTA 5337	\$0	\$640,000	\$0	\$640,000
Phases in Current Request Total:	\$0	\$800,000	\$0	\$800,000

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)	\$200,000	\$40,000	FY 2021 Capital Budget
Construction (CON)	\$600,000	\$120,000	FY 2021 Capital Budget
Operations (OP)	\$0	\$0	
Total:	\$800,000	\$160,000	

% Complete of Design:	100.0%
As of Date:	10/01/2020
Expected Useful Life:	100 Years

PROJECT:

Structures Maintenance SOGR

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		
	PE/Env/PSE	\$200,000	
	ROW Acq/Utilities Relo.		
	Procurement		
	Construction	\$600,000	
	Closeout		
	TOTAL	\$800,000	\$0

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE	07/01/21	09/30/21
	ROW Acquisition/Utilities Relo.		
	Bid and Award		
	Procurement		
	Construction	10/01/21	12/31/23
	Closeout		

Cost Summary	FY 2021	Prior Year	Future Budget	Total Request
	\$800,000	\$800,000		\$1,600,000

FY21 Funding Plan	Funding Source	Proposed
	Federal	\$640,000
	State	\$0
	Local Match JPB Member:	\$160,000
	<i>San Francisco</i>	<i>\$160,000</i>
	<i>San Mateo</i>	<i>\$0</i>
	<i>Santa Clara</i>	<i>\$0</i>
	Regional/Other	\$0
	TOTAL	\$800,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Structures State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

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

SGA Project Number:	122-xx7	Name:	Structures SOGR
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	06/30/2022
Phase:	Design Engineering	Fundshare:	20.0

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-122P	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Deliverables

1. Upon completion, provide evidence of completion of design (e.g. copy of certifications page).

SGA Project Number:	122-xx8	Name:	Structures SOGR
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	
Phase:	Construction	Fundshare:	20.0

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-122P	\$0	\$0	\$120,000	\$0	\$0	\$120,000

Deliverables

1. Quarterly progress reports shall include 2-3 photos of project during project construction and upon project completion.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	80.0%	No Prop AA
Actual Leveraging - This Project	80.0%	No Prop AA

E4-132

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Structures State of Good Repair
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

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

Initials of sponsor staff member verifying the above statement
LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Systemwide Track Rehabilitation
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - PCJPB
Current Prop K Request:	\$1,144,000
Supervisory District(s):	District 06, District 10

REQUEST

Brief Project Description

The Systemwide Track Rehabilitation Program is an ongoing annual project to keep the Caltrain's railroad track and structures in a state of good repair.

Detailed Scope, Project Benefits and Community Outreach

This project includes multiple work items that are consistent from year to year. These activities may include, but are not limited to: replacement of rail and ties, replacement of track components, thermite welds, track grinding, ballast replacement, track surfacing, vegetation removal, minor structural repairs, switch repairs, weed abatement and regulatory inspections.

Project Location

Systemwide

Project Phase(s)

Construction (CON)

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:	\$3,650,000

E4-134

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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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)	Jul-Aug-Sep	2021		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2023
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2023

SCHEDULE DETAILS

Residents in the areas where work takes place at night are notified several weeks prior to the start of work.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - PCJPB	\$0	\$1,144,000	\$0	\$1,144,000
FTA 5337	\$0	\$4,576,000	\$0	\$4,576,000
Phases in Current Request Total:	\$0	\$5,720,000	\$0	\$5,720,000

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)	\$5,720,000	\$1,144,000	FY2021 Capital Budget
Operations (OP)	\$0	\$0	
Total:	\$5,720,000	\$1,144,000	

% Complete of Design:	100.0%
As of Date:	10/01/2020
Expected Useful Life:	25 Years

PROJECT:**Systemwide Track Rehabilitation SOGR**

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		
	PE/Env/PSE		
	ROW Acq/Utilities Relo.		
	Procurement		
	Construction	\$5,720,000	
	Closeout		
	TOTAL	\$5,720,000	\$0

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE		
	ROW Acquisition/Utilities Relo.		
	Bid and Award		
	Procurement		
	Construction	07/01/21	09/30/23
	Closeout		

Cost Summary	FY 2021	Prior Year	Future Budget	Total Request
	\$5,720,000			\$5,720,000

FY21 Funding Plan	Funding Source	Proposed
	Federal	\$4,576,000
	State	\$0
	Local Match JPB Member:	\$1,144,000
	<i>San Francisco</i>	<i>\$1,144,000</i>
	<i>San Mateo</i>	<i>\$0</i>
	<i>Santa Clara</i>	<i>\$0</i>
	Regional/Other	\$0
	TOTAL	\$5,720,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,144,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,144,000	Total Prop AA Recommended:	\$0

SGA Project Number:	122-2	Name:	Systemwide Track Rehabilitation
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	09/30/2024
Phase:	Construction	Fundshare:	20.0

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-122P	\$0	\$572,000	\$572,000	\$0	\$0	\$1,144,000

Deliverables

1. Provide 2-3 photos of project with quarterly progress reports and upon project completion.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	80.0%	No Prop AA
Actual Leveraging - This Project	80.0%	No Prop AA

E4-138

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,144,000
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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
LF

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