

**Prop K/TNC Tax Allocation Request Forms
December 2021 Board Action
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8	Prop K	SFPW	Curb Ramps	Mansell Street Curb Ramps - Additional Locations	Construction	\$ 548,763	99
Total Requested						\$ 17,716,003	

¹ Acronyms: BART (Bay Area Rapid Transit District); SFCTA (San Francisco County Transportation Authority); SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)

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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	DTX Rail Program Oversight and Technical Support for FTA Project Development
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Transbay Terminal / Downtown Caltrain Extension
Current PROP K Request:	\$3,500,000
Supervisory Districts	District 06, District 10

REQUEST

Brief Project Description

The Downtown Rail Extension (DTX) program of projects represents the most significant set of interrelated rail projects under development in San Francisco. This request seeks funds for SFCTA program management oversight and technical support for development of the DTX project during the FTA project development process, planned to culminate in a request for an FTA New Starts grant of \$1.5 billion to \$2.5 billion. This request also provides for oversight and planning support to the Caltrain 4th and King Railyards Preliminary Business Case process.

Detailed Scope, Project Benefits and Community Outreach

See attached.

Project Location

District 6, District 10

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:	\$3,500,000

DTX Rail Program Oversight and Technical Support for FTA Project Development

The Downtown Rail Extension (DTX) program of projects represents the most significant set of interrelated rail projects under development in San Francisco. The DTX program includes the DTX project (which is environmentally cleared) and other projects earlier in the development lifecycle, including the 4th and King Railyards (Railyards) site and the Pennsylvania Avenue Extension (PAX) project. The DTX project is a local and regional priority project for funding from the Federal Transit Administration (FTA) New Starts Capital Investment Grant (CIG) program. A New Starts grant of \$1.5 billion to \$2.5 billion is planned for the DTX project.

The DTX project is led by the Transbay Joint Powers Authority (TJPA). In April 2020, the SFCTA Board approved the San Francisco Peninsula Rail Program Memorandum of Understanding (MOU). Signatories to the MOU are TJPA, SFCTA, Metropolitan Transportation Commission (MTC), California High-Speed Rail Authority (CHRSA), Peninsula Corridor Joint Powers Board (Caltrain), and City and County of San Francisco (CCSF). The MOU established a governance structure to support the TJPA Board in the development of the DTX project, specifically an Executive Steering Committee (ESC), composed of senior executives from the MOU agencies, supported by an Integrated Program Management Team (IPMT), composed of senior technical staff.

The MOU defines a work program across the six involved agencies, in order to bring the project to ready-for-procurement status. In April 2020, the SFCTA Board appropriated funds to provide for enhanced program management oversight and technical support to the initial phase of project planning and development under the MOU. Key SFCTA activities during this phase included: participation in the ESC and IPMT; oversight of the DTX phasing study; preparation of an initial funding plan review; development of an initial benefits assessment; management of the project delivery alternatives study; technical coordination of related projects; and other activities.

In October 2021, the TJPA submitted a letter to the FTA requesting approval to enter the New Starts Project Development process. Approval of this request by FTA is anticipated by early 2022. Completion of the FTA Project Development phase of work is a prerequisite for seeking FTA New Starts funds for the project. The DTX schedule calls for seeking New Starts funds in August 2023. During the FTA Project Development process, the pace and scope of project development activities will intensify, as will associated oversight requirements. During Project Development, TJPA will advance the DTX preliminary design to a 30 percent engineering level. In addition, SFCTA will have lead or co-lead responsibilities (per the MOU) for specific tasks to be completed during this phase of development.

In parallel to the DTX project development process, Caltrain is advancing a Preliminary Business Case for the 4th and King Railyards site, in partnership with the site owner, and in cooperation with the parties to the separate Railyards MOU. The Railyards site area is a critical location for the successful phasing and delivery of the DTX program, including the DTX project's future underground 4th and Townsend Station and the future PAX project. The Preliminary

Business Case will develop and evaluate alternative concepts for the future configuration of infrastructure and site development at the Railyards, with a focus on serving transportation needs in the context of the overall rail investment program.

This Scope of Work describes SFCTA activities for:

- The DTX project, during the FTA Project Development process, culminating in the planned August 2023 submittal to FTA (Tasks A, B, and C); and
- The 4th and King Railyards, during the Preliminary Business Case phase (Task D).

Project-specific planning and development activities for PAX are reflected in a separate scope of work.

Scope of Work

Task A: DTX Program Management and Engagement

This Task provides for SFCTA program management, coordination, and engagement activities, including management of SFCTA-led tasks and participation in the current governance structure for the DTX project. This scope of work assumes an approximately 20-month period of activity, from January 2022 through August 2023.

1. **Project Governance:** Participation in regular IPMT meetings and monthly public meetings of the ESC. Technical and decision support to the DTX Project Director, ESC Chair, and ESC Vice Chair. Participation in TJPA Board and SFCTA Board meetings and processes.
2. **SFCTA Work Program Management:** Management and coordination of SFCTA-led (and co-led) tasks, per the MOU. Management and oversight of consultants retained to undertake SFCTA-led tasks.
3. **Project Advocacy and Engagement:** Advocacy for the project with decision-makers and all levels of government, including regional, state, and federal agencies. Support for and participation in TJPA-led funding advocacy.
4. **Communications and Outreach:** Support for public affairs activities for the project, as led by TJPA. Includes review of communications materials, participation in strategy development, and support for public affairs activities, including stakeholder engagement and public outreach.

Deliverables:

- A1 -- Monthly Progress Reports
- A2 -- Period Reports to SFCTA Community Advisory Committee (CAC) and Board

Task B: DTX Project Development Tasks

This Task includes tasks to be led or co-led by SFCTA, per the work program identified in the MOU. This Task will include technical development by SFCTA staff and consultants.

1. **Project Delivery and Contracting Strategy:** Preparation of the DTX Project Delivery Strategy is the co-responsibility of SFCTA and TJPA. During 2021, the two agencies developed the Project Delivery Alternatives Study, as a technical foundation to the complete Project Delivery Strategy. During 2022, SFCTA and TJPA will finalize the Project Delivery Strategy for the project, in coordination with related tasks.
2. **Project Funding Plan:** Preparation of the DTX Funding Plan is the responsibility of SFCTA. During 2021, SFCTA prepared an initial funding plan review, working in cooperation with TJPA. During the FTA Project Development process, SFCTA will prepare the capital funding plan and operating funding plan, through a collaborative process with the MOU agencies and funding partners.
3. **Governance Strategy:** SFCTA and MTC are jointly responsible for conducting a governance review of the project, in order to recommend to the TJPA Board the governance structure for delivery of the project. During 2021, the two agencies conducted an initial scan of governance options and developed an initial scope of work for the governance review. During 2022, SFCTA and MTC will undertake the review.
4. **Benefits Assessment:** SFCTA is responsible for project planning and benefits assessment. During 2021, SFCTA advanced an Initial Benefits Case for the project. During the FTA project development process, SFCTA will develop a refined Benefits Case, in coordination with project demand forecasting work and the FTA process.
5. **Demand Forecast and FTA Process Support:** SFCTA is responsible for the preparation of demand forecasts for the project, which form a critical input to the FTA's assessment of project performance. During 2021, SFCTA worked with TJPA and FTA to conduct ridership model development activities, in advance of the preparation of final ridership forecasts for the project. During the FTA project development process, SFCTA will prepare the ridership forecasts and will also provide technical support to the overall FTA submission process.

Deliverables:

- B1 -- Project Delivery Strategy
- B2 -- Project Funding Plan
- B3 -- Governance Study
- B4 -- Benefits Case
- B5 -- Demand Forecasts

Task C: DTX Project Development Oversight and Technical Support

This Task provides for SFCTA oversight of DTX project development activities undertaken by other agencies, primarily TJPA. As part of the FTA project development process, TJPA will

complete preliminary design for the project, conduct a quantitative risk assessment, prepare a comprehensive capital cost estimate, and undertake right-of-way (ROW) activities. This Task also provides for technical coordination with related projects and with CCSF agencies with an interest in the project.

1. **Design Development:** Participation in, and oversight of, development of the preliminary design and requirements for the project. Review of design deliverables and procurement documents, including trackwork, ventilation, structures, etc. Participation in design reviews, constructability assessments, and value engineering.
2. **Cost Estimate:** Participation in development of project cost estimates. Oversight of the preparation of capital and operating estimates. Review by SFCTA technical advisors.
3. **Right of Way:** Review of the acquisition management plan. Technical support to ROW activities led by TJPA.
4. **Risk Assessment:** Participation and oversight of the project risk process. Participation in, and input to, the quantified risk analysis. Review and oversight of risk deliverables.
5. **Technical and Related Project Coordination:** Support for technical coordination by involved agencies, including CCSF agencies (SFMTA, SFPW, etc.) and other agencies. Support for technical coordination with related/interfacing projects.

Deliverables:

- C1 -- Preliminary Design review/oversight
- C2 -- Independent cost estimate review
- C3 -- Review of quantified risk assessment

Task D: 4th and King Railyards Preliminary Business Case Oversight and Support

This Task provides for technical support, coordination, and oversight with the 4th and King Railyards Preliminary Business Case (PBC) process, led by Caltrain and the site owner. The PBC process will assess needs and opportunities at the Railyards for rail operations/maintenance, site development, the DTX project, and PAX. The Preliminary Business Case process was initiated in Fall 2021 and is planned to take approximately 18 months to complete.

1. **PBC Process and Planning Support:** Provide technical inputs and support to the PBC. Participate in the PBC process and provide planning inputs and other technical support.
2. **Technical Oversight and Coordination:** Provide technical review and oversight of deliverables from the PBC process, in order to ensure consistency with the Railyards MOU and support for San Francisco's strategic interests in the site. Support technical coordination with CCSF agencies, TJPA, and Caltrain.

Deliverables:

- D1 -- Railyards PBC review/oversight

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	DTX Rail Program Oversight and Technical Support for FTA Project Development
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2005	Apr-May-Jun	2010
Environmental Studies (PA&ED)	Jul-Aug-Sep	2002	Jul-Aug-Sep	2019
Right of Way	Jul-Aug-Sep	2022	Oct-Nov-Dec	2024
Design Engineering (PS&E)	Apr-May-Jun	2010	Jul-Aug-Sep	2023
Advertise Construction	Oct-Nov-Dec	2023		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2025		
Operations (OP)	Jul-Aug-Sep	2031		
Open for Use			Jul-Aug-Sep	2031
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2031

SCHEDULE DETAILS

DTX schedule information in above table reflects the DTX Master Schedule, as adopted by the TJPA Board in April 2021. Master Schedule currently assumes a Design-Build procurement approach for the main contract packages for the project. Design Engineering dates in above table reflect development of reference design and preparation of Design-Build procurement documents. Dates for advertisement and contract award are for Main Civil Contract. Procurement method and contract packaging approach is subject to change based on completion of Project Delivery Strategy during the phase of work covered by this appropriation request.

4th and King Railyards Preliminary Business Case planning process was initiated in Fall 2021 and is planned to take approximately 18 months to complete.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	DTX Rail Program Oversight and Technical Support for FTA Project Development
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-105: Transbay Terminal / Downtown Caltrain Extension	\$0	\$3,500,000	\$0	\$3,500,000
Phases In Current Request Total:	\$0	\$3,500,000	\$0	\$3,500,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$3,500,000	\$0	\$3,500,000
DETAILS IN ATTACHED FUNDING PLAN	\$0	\$0	\$0	\$4,996,500,000
Funding Plan for Entire Project Total:	\$0	\$3,500,000	\$0	\$5,000,000,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$42,099,423		Previous allocation
Right of Way	\$305,900,000		July 2018 TJPA Board presentation plus 15% program reserve
Design Engineering	\$132,363,400	\$3,500,000	July 2018 TJPA Board presentation plus reserve and program-wide
Construction	\$4,519,637,177		Interim Cost Estimate from Project Team, to be updated in 2022
Operations	\$0		
Total:	\$5,000,000,000	\$3,500,000	

% Complete of Design:	15.0%
As of Date:	10/31/2019
Expected Useful Life:	70 Years

DTX Interim Capital Cost Estimate and Funding Plan

The previous capital cost estimate for the DTX, prepared in 2016, was \$3.9 billion, assuming project completion in 2028. In 2022, TJPA will prepare a comprehensive refresh of the capital estimate, reflecting updated preliminary design, quantitative risk analysis, project delivery strategy, and other factors. This estimate will then be peer-reviewed, as part of the FTA oversight process. TJPA has prepared an interim update to the project's estimated capital cost, to reflect the current DTX schedule and other updated assumptions. This interim estimate of capital cost is approximately \$4.5-5.5 billion. This interim estimate is reported as a range, reflecting current uncertainties, and will be updated comprehensively through upcoming project development activities.

SFCTA is leading development of an updated Funding Plan for the project, to reflect the updated capital estimate and currently planned funding sources. The below table summarizes the current interim/indicative funding plan.

PROP K	Amount (\$ millions)
Prop K – Previously Allocated/Appropriated	74.6
Prop K – Current Request	3.5
Prop K – Future Allocations/Appropriations	13.5
OTHER SOURCES	Potential Amount/Range (\$ millions)
<i>Federal</i>	
New Starts Capital Investment Grant	1,500 - 2,500
Additional/Other Federal Sources	TBD
<i>State</i>	
Planned State Funds	970
Additional/New State Sources	100 - 200
<i>Regional</i>	
Regional Measure 3	325
Additional/New Regional Sources	250 - 350
<i>Local</i>	
Dedicated Local Sources (Tax Increment, Special Tax, Impact Fee, Land Sale)	800
San Francisco Local Measures (e.g., Sales Tax Reauthorization; Future Measure)	300 - 400
Additional/New Local Sources	200 - 400
TOTAL	~4,500 - 5,500

DTX Program Oversight and Technical Support for FTA Project Development
Appropriation Budget
20-month period

Task	Scope	Total Cost	Staff Cost	Consultant Cost
A	DTX Program Management and Engagement	\$585,640	1450	825
			\$341,890	\$243,750
B	DTX Project Development Tasks	\$1,372,645	3105	2030
			\$751,645	\$621,000
C	DTX Project Development Oversight and Technical Support	\$950,847	1325	2072
			\$307,097	\$643,750

DTX Contingency (10%)	\$290,913
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DTX Subtotal	\$3,200,000
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Task	Scope	Total Cost	Staff Cost	Consultant Cost
D	4th and King Railyards Business Case Oversight and Support	\$299,898	715	480
			\$157,773	\$142,125

Railyards Subtotal	\$300,000
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GRAND TOTAL	\$3,500,000
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Staff Hours					
\$292	\$284	\$209	\$187	\$218	\$197
Deputy Directors	Rail Program Manager	Director Comms	Principal Planner	Principal Modeler	Senior Engineer
215	385	120	230	200	300
\$61,652	\$109,251	\$25,036	\$43,091	\$43,638	\$59,223
640	870	50	600	550	395
\$183,942	\$246,880	\$10,432	\$112,410	\$120,005	\$77,977
180	300	0	105	40	700
\$55,379	\$85,131	\$0	\$19,672	\$8,728	\$138,187

Staff Hours					
\$292	\$284	\$209	\$187	\$218	\$197
Deputy Directors	Rail Program Manager	Director Comms	Principal Planner	Principal Modeler	Senior Engineer
45	160	20	310	30	150
\$13,962	\$45,403	\$4,173	\$58,079	\$6,546	\$29,612

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DTX Program Oversight and Technical Support for FTA Project Development
Appropriation Budget
20-month period

Task	Scope	Total Cost	Staff Cost	Consultant Cost
A	DTX Program Management and Engagement	\$585,640	1450	825
			\$341,890	\$243,750
B	DTX Project Development Tasks	\$1,372,645	3105	2030
			\$751,645	\$621,000
C	DTX Project Development Oversight and Technical Support	\$950,847	1325	2072
			\$307,097	\$643,750

DTX Contingency (10%)	\$290,913
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DTX Subtotal	\$3,200,000
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Task	Scope	Total Cost	Staff Cost	Consultant Cost
D	4th and King Railyards Business Case Oversight and Support	\$299,898	715	480
			\$157,773	\$142,125

Railyards Subtotal	\$300,000
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GRAND TOTAL	\$3,500,000
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Consultant Hours									
\$350	\$275	\$275	\$350	\$300	\$325	\$300	\$250	\$250	\$500
Technical Oversight	Program Mgt	Planning	Funding	Rail	Tunnels	Operations	ROW	Cost Estimate	Legal
225	600	0	0	0	0	0	0	0	0
\$78,750	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	500	680	450	80	80	80	0	0	60
\$35,000	\$137,500	\$187,000	\$157,500	\$24,000	\$26,000	\$24,000	\$0	\$0	\$30,000
645	100	0	0	290	290	290	175	250	32
\$225,750	\$27,500	\$0	\$0	\$87,000	\$94,250	\$87,000	\$43,750	\$62,500	\$16,000

Consultant Hours									
\$350	\$275	\$275	\$350	\$300	\$325	\$300	\$250	\$250	\$500
Technical Oversight	Program Mgt	Planning	Funding	Rail	Tunnels	Operations	ROW	Cost Estimate	Legal
40	80	60	20	65	65	65	35	45	5
\$14,000	\$22,000	\$16,500	\$7,000	\$19,500	\$21,125	\$19,500	\$8,750	\$11,250	\$2,500

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	DTX Rail Program Oversight and Technical Support for FTA Project Development
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$3,500,000	Total PROP K Recommended	\$3,500,000

SGA Project Number:		Name:	DTX Rail Program Oversight and Technical Support for FTA Project Development
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	03/31/2024
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-105	\$1,100,000	\$2,250,000	\$150,000	\$0	\$0	\$3,500,000

Deliverables

- Quarterly progress reports shall include % complete of the design phase (up to 30%), 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.
- On completion of Task B provide a presentation to the CAC and Board on the progress of project development, including Project Delivery Strategy, Project Funding Plan, Benefits Case and Demand Forecasts.
- On completion of 30% design (anticipated August 2023) present to the CAC and Board a final report on the oversight effort, including Independent cost estimate and risk assessment review, the 4th and King Railyards Preliminary Business Case, and updated scope, schedule, budget, and funding plan for completing all phases of the project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	99.93%	No TNC TAX	No PROP AA

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	DTX Rail Program Oversight and Technical Support for FTA Project Development
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$3,500,000
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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:

SR

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Jesse Koehler	Anna LaForte
Title:	Rail Program Manager	Deputy Director for Policy & Programming
Phone:	(415) 522-4823	(415) 522-4805
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San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	BART Accessibility Improvement Program: Public Address System
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	BART Station Access, Safety & Capacity
Current PROP K Request:	\$950,000
Supervisory Districts	District 03, District 06

REQUEST

Brief Project Description

This Project is part of BART's Accessibility Improvement Program, which has prioritized accessibility improvements based on community input. The Project will upgrade current public address system at the BART/Muni Powell Street Station. These elements will improve customer experience, safety, and accessibility.

Detailed Scope, Project Benefits and Community Outreach

BART's Accessibility Improvement Program includes multiple projects to address the needs of people with disabilities. The Public Address (PA) System Project is one of the priorities in the program. This Project was developed based on input from community members with hearing loss. The Project will upgrade current PA system at the BART/Muni Powell Street Station, one of the busiest in the BART system. The current PA system at the Powell Street Station is decades old and needs multiple upgrades to improve sound quality and speech intelligibility.

The Accessibility Improvement Program Evaluation and Phasing Plan included outreach, including online surveys, to the program defined user groups, based upon APTA Universal Design Guidelines. User groups were asked to score improvements based upon level of importance. Scores were tabulated and a priority list of 44 improvements was created. The user groups who participated in the survey included BART Accessibility Task Force, BART Limited English Proficiency Group, Hearing Loss Association of America, and Lighthouse for the Blind, among others. Surveys were also collected from seniors; travelers with luggage, young children; and users with limited English proficiency.

E8-14

Project Location

Powell Street Station

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,100,000

Justification for Necessary Amendment

The recommended allocation is contingent upon approval of the 2021 Prop K Strategic Plan Update and corresponding 5YPP amendments.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	BART Accessibility Improvement Program: Public Address System
Grant Recipient:	Bay Area Rapid Transit District

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-May-Jun	2018	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2018	Jul-Aug-Sep	2021
Advertise Construction	Jan-Feb-Mar	2022		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2022		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2023
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2024

SCHEDULE DETAILS

E8-16

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	BART Accessibility Improvement Program: Public Address System
Grant Recipient:	Bay Area Rapid Transit District

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-108: BART Station Access, Safety & Capacity	\$250,000	\$700,000	\$0	\$950,000
BART Funds	\$0	\$0	\$2,050,000	\$2,050,000
Phases In Current Request Total:	\$250,000	\$700,000	\$2,050,000	\$3,000,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$250,000	\$700,000	\$0	\$950,000
BART Funds	\$0	\$0	\$2,050,000	\$2,050,000
BART Funds	\$0	\$0	\$400,000	\$400,000
FTA	\$0	\$0	\$200,000	\$200,000
Funding Plan for Entire Project Total:	\$250,000	\$700,000	\$2,650,000	\$3,600,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$200,000		Costs expended to date
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$400,000		Costs expended to date
Construction	\$3,000,000	\$950,000	Engineer's estimate at 100% design
Operations	\$0		
Total:	\$3,600,000	\$950,000	

% Complete of Design:	100.0%
As of Date:	07/21/2021
Expected Useful Life:	10 Years

San Francisco County Transportation Authority

Allocation Request Form

E8-17

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of contract	BART	Contractor
1. Contract				
Task 1: Demolition	\$ 110,000			\$ 110,000
Task 2: Electrical	\$ 1,120,000			\$ 1,120,000
Task 3: Communication	\$ 825,000			\$ 825,000
Subtotal	\$ 2,055,000			\$ 2,055,000
2. Construction				
Management/Support	\$ 672,000	33%	\$ 670,000	
3. Contingency	\$ 273,000	10%	\$ 273,000	
TOTAL CONSTRUCTION PHASE	\$ 3,000,000		\$ 943,000	\$ 2,055,000

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	BART Accessibility Improvement Program: Public Address System
Grant Recipient:	Bay Area Rapid Transit District

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$950,000	Total PROP K Recommended	\$950,000

SGA Project Number:	108-x	Name:	BART Accessibility Improvement Program
Sponsor:	Bay Area Rapid Transit District	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	31.67%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-108	\$0	\$400,000	\$550,000	\$0	\$0	\$950,000

Deliverables

1. Quarterly reports shall include photos of work being performed; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon approval of the 2021 Prop K Strategic Plan Update and corresponding 5YPP amendments.

2. The Transportation Authority will not reimburse BART for the construction phase until Transportation Authority staff releases the funds (\$950,000) pending receipt of evidence of completion of design (e.g. copy of certifications page or similar).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	68.33%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	73.61%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	BART Accessibility Improvement Program: Public Address System
Grant Recipient:	Bay Area Rapid Transit District

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$950,000
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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:

RJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Isaac Lim	Aileen Hernandez-Delos Reyes
Title:	Project Manager	Principal Grants Officer
Phone:	(510) 464-6150	(510) 464-6564
Email:	ilim@bart.gov	ghernan@bart.gov

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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Western Addition Area Traffic Signal Upgrades - Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Signals and Signs
Current PROP K Request:	\$1,195,859
Supervisory Districts	District 05, District 06

REQUEST

Brief Project Description

Traffic signal related safety improvements at 16 locations in the Western Addition area. Upgrades will include new pedestrian signals, accessible pedestrian signals, mast arms, higher-visibility 12" traffic signals, updated curb ramps, and replacement of old signal infrastructure. There will also be new signals at 2 locations and pedestrian-activated flashing beacons at 2 locations. Phase 1 locations have been prioritized to coordinate with Public Works paving projects. 6 out of the 16 locations are located on the Vision Zero High Injury Network.

Detailed Scope, Project Benefits and Community Outreach

Construct pedestrian countdown signals (PCS), accessible pedestrian signals (APS) and/or signal visibility improvements at 12 intersections, new signals at 2 intersections, and pedestrian-activated flashing beacons at 2 intersections in the Western Addition area. Phase 1 locations have been prioritized to coordinate with Public Works paving projects. These locations have been selected primarily to improve traffic safety for all roadway users including pedestrians, bicyclists, and motorists. Signal improvements will install PCS, APS, larger 12 inch signals and mast arms to enhance signal visibility, and upgraded curb ramps. Signal hardware improvements include new poles, conduits, detection, controller cabinets, and signal interconnect as needed. Beacon improvements will include upgraded curb ramps and speed feedback signs at selected locations. New signals will be installed at: Buchanan Street/Golden Gate Avenue and Golden Gate Avenue/Octavia Street. Pedestrian activated flashing beacons will be installed at Buchanan Street/Turk Street and Buchanan Street/Fulton Street.

Project Location

Buchanan Street, Golden Gate Avenue, Octavia Street, Turk Street, Fulton Street. See attached list for details.

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

E8-22

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:	\$1,195,859

Western Addition Area – Traffic Signal Upgrades – Phase 1

Background and Scope

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$1,195,859 in Proposition K Sales Tax funds toward the construction phase of the Western Addition Area – Traffic Signal Upgrades – Phase 1 project.

Please note that the design phase was funded by General Obligations Bonds and SFMTA Capital Contingency Reserve funds. In addition to Proposition K Funds, the construction phase will be funded by a mix of funds from General Obligation Bonds, Local Partnership Program, and SFMTA Capital Contingency Reserve.

This project will install pedestrian countdown signals (PCS), accessible pedestrian signals (APS) and/or signal visibility improvements at 12 intersections, new signals at 2 intersections, and pedestrian-activated flashing beacons and speed radar signs at 2 intersections in the Western Addition area of San Francisco. Signal improvements will install PCS, APS, larger 12- inch signals and mast arms to enhance signal visibility and upgraded curb ramps.

Six of the sixteen locations are located on the Vision Zero High Injury Network and the planned signal or beacon improvements are intended to reduce injuries for pedestrians, cyclists, and motorists in addition to optimizing right-of-way allocation for all users. This project is in support of Vision Zero, the City's commitment to eliminate collisions & prioritize traffic safety.

The specific scope for each location under this project is described in Table 1. The table describes the intended project scope, supervisorial district and whether the intersection is located on the Vision Zero High-Injury Network.

Location Selection Criteria

The intersections in this scope were selected after careful review by SFMTA staff of traffic operations and collision patterns on a regular basis. Factors used to prioritize locations for inclusion in this project include collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements). Locations have been prioritized to coordinate with Public Works paving projects on Golden Gate and Fulton.

Additionally, final locations were selected in part based on feedback from the 2017 Western Addition Community-Based Transportation Plan, led by SFMTA's Livable Streets group which included a comprehensive outreach to the Western Addition community.

It is worth noting that Western Addition Area – Traffic Signal Upgrades – Phase 2 project recently started design phase funded with SFMTA Contingency Reserve funds. That project has a goal to advertise in early 2023.

Implementation

SFMTA's Sustainable Streets Division has been managing the scope of the detailed design. SFPW's Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction by a competitively bid contract.

Task:

- Construction Management
- Contract Support
- Construction Support

Work Performed By:

SFPW Infrastructure Construction Management
SFPW Infrastructure Design and Construction
SFMTA Sustainable Streets Division

TABLE 1. WESTERN ADDITION AREA - TRAFFIC SIGNAL UPGRADES - PHASE 1

ID	Intersection	Vision Zero High Injury Network	New Pedestrian Countdown Signals	New Accessible Pedestrian Signals	Signal Visibility Upgrades	Supervisor District
1	Divisadero & Golden Gate	Yes	Yes	Yes	Yes	5
2	Divisadero & Fulton	Yes	Yes	Yes	Yes	5
3	Laguna & Turk	Yes	Existing	Yes	Yes	5
4	Golden Gate & Scott	--	Existing	Yes	Yes	5
5	Golden Gate & Pierce	--	Existing	Yes	Yes	5
6	Golden Gate & Steiner	--	Yes	Yes	Yes	5
7	Fillmore & Golden Gate	Yes	Yes	Yes	Yes	5
8	Golden Gate & Laguna	--	Existing	Yes	Yes	5
9	Fillmore & Fulton	--	Yes	Yes	Yes	5
10	Laguna & Sutter	Yes	Yes	Yes	Yes	5
11	Fulton & Laguna	--	Yes	Yes	Yes	5
12	Fulton & Steiner	--	Yes	Yes	Yes	5
13	Buchanan & Turk	Yes	Flashing Beacons and Radar Speed Signs			5
14	Buchanan & Golden Gate*	--	Yes	Yes	Yes	5
15	Buchanan & Fulton	--	Flashing Beacons and Radar Speed Signs			5
16	Golden Gate & Octavia*	--	Yes	Yes	Yes	6

* To be signalized as part of Western Addition - Traffic Signal Upgrades - Phase 1 project

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Western Addition Area Traffic Signal Upgrades - Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Apr-May-Jun	2020	Jul-Aug-Sep	2020
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2018	Jan-Feb-Mar	2022
Advertise Construction	Jan-Feb-Mar	2022		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2022		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2023
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

All project locations were deemed to be categorically exempt by the San Francisco Planning Department on August 11, 2020.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Western Addition Area Traffic Signal Upgrades - Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-133: Signals and Signs	\$0	\$1,195,859	\$0	\$1,195,859
GO Bond Prop A - Ped Safety Series 2020	\$0	\$0	\$1,693,259	\$1,693,259
GO Bond Prop A - Ped Safety Series 2021	\$0	\$2,645,304	\$0	\$2,645,304
GO Bond Prop A - Signals Series 2021	\$0	\$1,882,578	\$0	\$1,882,578
Local Partnership Program (LPP)	\$0	\$3,179,500	\$0	\$3,179,500
Phases In Current Request Total:	\$0	\$8,903,241	\$1,693,259	\$10,596,500

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,195,859	\$0	\$1,195,859
GO Bond Prop A - Ped Safety Series 2018	\$0	\$0	\$1,004,000	\$1,004,000
GO Bond Prop A - Ped Safety Series 2020	\$0	\$0	\$1,693,259	\$1,693,259
GO Bond Prop A - Ped Safety Series 2021	\$0	\$2,645,304	\$0	\$2,645,304
GO Bond Prop A - Signals Series 2021	\$0	\$1,882,578	\$0	\$1,882,578
Local Partnership Program (LPP)	\$0	\$3,179,500	\$0	\$3,179,500
SFMTA Capital Contingency	\$170,000	\$0	\$90,000	\$260,000
Funding Plan for Entire Project Total:	\$170,000	\$8,903,241	\$2,787,259	\$11,860,500

E8-28

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$1,264,000		Actual Cost & Cost to Complete
Construction	\$10,596,500	\$1,195,859	Based on 90% PS&E
Operations	\$0		
Total:	\$11,860,500	\$1,195,859	

% Complete of Design:	90.0%
As of Date:	10/17/2021
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E8-29

MAJOR LINE ITEM BUDGET - WESTERN ADDITION TRAFFIC SIGNAL MODIFICAITONS PHASE 1 (Construction)

SUMMARY BY MAJOR LINE ITEM (BY AGENCY)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: Curb Ramps	\$ 2,000,000				\$ 2,000,000
Task 2: Signals /Mountings	\$ 470,000				\$ 470,000
Task 3: Poles	\$ 710,000				\$ 710,000
Task 4: Pullboxes/Conduits	\$ 1,600,000				\$ 1,600,000
Task 5: Wiring	\$ 455,000				\$ 455,000
Task 6: Traffic Routing	\$ 370,000				\$ 370,000
Task 7: Misc **	\$ 1,050,000				\$ 1,050,000
Contract Subtotal	\$ 6,655,000				\$ 6,655,000
2. SFMTA-Provided Materials					
Controller Cabinets	\$ 390,000			\$ 390,000	
Accessible Ped Signals	\$ 180,000			\$ 180,000	
Ped Countdown Modules	\$ 18,000			\$ 18,000	
Wireless Vehicle Sensors	\$ 10,000			\$ 10,000	
Materials Subtotal	\$ 598,000	9%		\$ 598,000	
3. Construction Management/ Support					
Construction Engineering	\$ 1,820,000		\$ 1,200,000	\$ 620,000	
Signal Shop	\$ 418,750			\$ 420,000	
Paint Shop	\$ 64,000			\$ 64,000	
Sign Shop	\$ 32,000			\$ 32,000	
Meter Shop	\$ 10,000			\$ 10,000	
Labor Subtotal	\$ 2,344,750	35%			
4. Other Direct Costs *	\$ 500	0%		\$ 500	
5. Contingency	\$ 998,250	15%			
TOTAL CONSTRUCTION PHASE	\$ 10,596,500		\$ 1,200,000	\$ 2,342,500	\$ 6,655,000

* City Attorney Review, ** Key tasks includes remove and salvage equipment, permit fees, potholing, and mobilization.

E8-30

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Western Addition Area Traffic Signal Upgrades - Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,195,859	Total PROP K Recommended	\$1,195,859

SGA Project Number:		Name:	Western Addition Area Traffic Signal Upgrades - Phase 1
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	11.29%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-133	\$0	\$700,000	\$495,859	\$0	\$0	\$1,195,859

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, signal activations, ribbon-cutting), and delivery updates including work performed in the prior quarter (including counts of installed APS, PCS, curb ramps, new signals), work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 1/30/22) SFMTA shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project SFMTA shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon approval of the 2021 Prop K Strategic Plan Update and corresponding 5YPP amendments.

2. The Transportation Authority will not reimburse SFMTA for the construction phase until Transportation Authority staff releases the funds (\$1,195,859) pending receipt of evidence of completion of design (e.g. copy of certifications page).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	88.71%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	89.92%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Western Addition Area Traffic Signal Upgrades - Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,195,859
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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:

EH

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Geraldine De Leon	Joel C Goldberg
Title:	Lead Engineer	Grants Procurement Manager
Phone:	(415) 701-4675	(415) 646-2520
Email:	geraldine.deleon@sfmta.com	joel.goldberg@sfmta.com

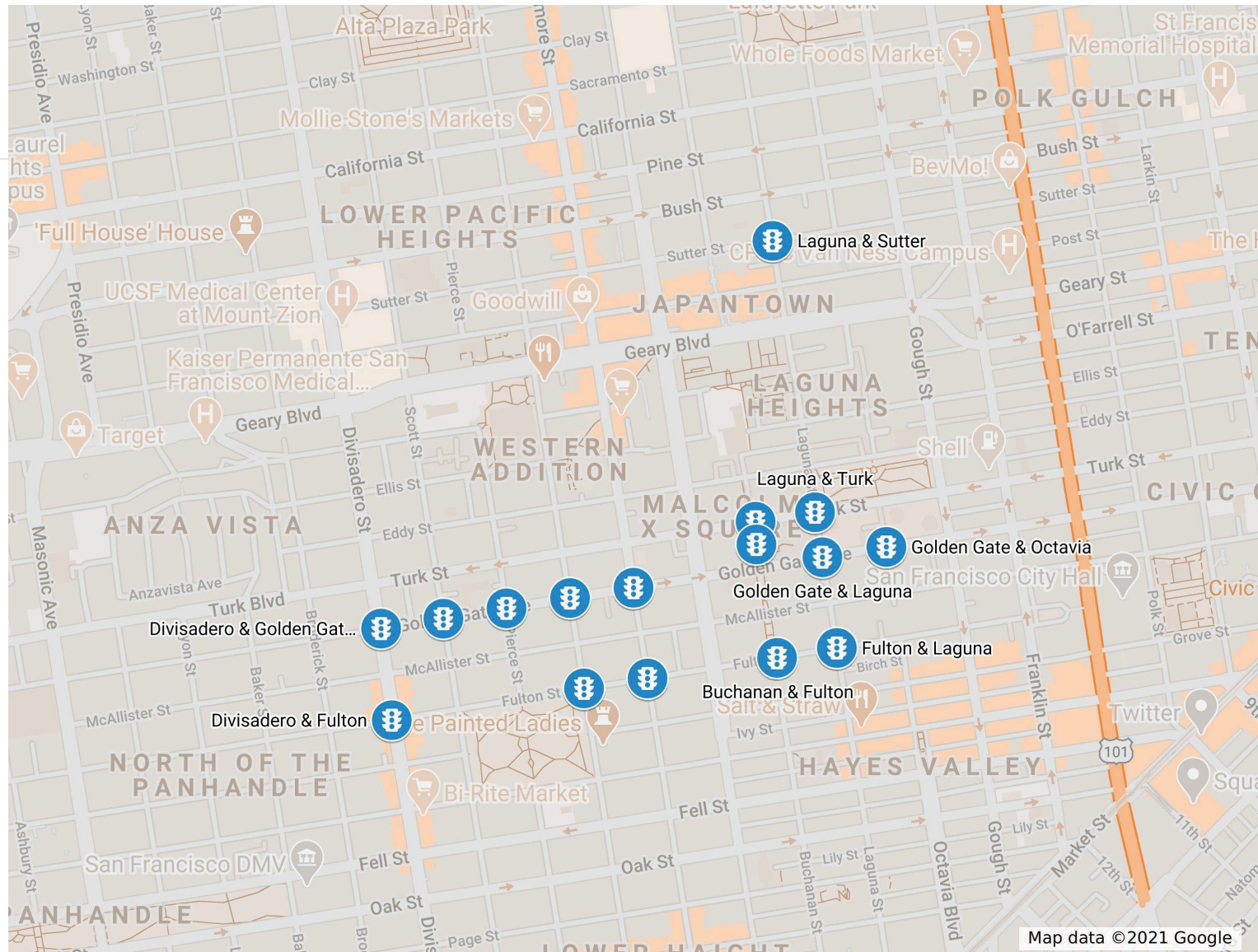
E8-32

Western Addition Area Traffic Signal Upgrades - Phase 1

Western Addition Area Traffic Signal Upgrades - Phase 1

 All items

- | # | Location |
|----|--------------------------|
| 1 | Divisadero & Golden Gate |
| 2 | Divisadero & Fulton |
| 3 | Laguna & Turk |
| 4 | Golden Gate & Scott |
| 5 | Golden Gate & Pierce |
| 6 | Golden Gate & Steiner |
| 7 | Fillmore & Golden Gate |
| 8 | Golden Gate & Laguna |
| 9 | Fillmore & Fulton |
| 10 | Laguna & Sutter |
| 11 | Fulton & Laguna |
| 12 | Fulton & Steiner |
| 13 | Buchanan & Turk |
| 14 | Buchanan & Golden Gate |
| 15 | Buchanan & Fulton |
| 16 | Golden Gate & Octavia |



San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Junipero Serra Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Street Resurfacing, Rehab, & Maintenance
Current PROP K Request:	\$4,397,129
Supervisory District	District 07

REQUEST

Brief Project Description

The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 17 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits. This project will renovate pavement on Junipero Serra Blvd from Monterey Blvd to 19th Ave, on Stratford Dr from Junipero Serra Blvd to Junipero Serra Blvd.

Detailed Scope, Project Benefits and Community Outreach

This street resurfacing project includes demolition, pavement renovation of 17 blocks, construction of curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work.

The proposed project limits are:

On Junipero Serra Blvd from Monterey Blvd to 19th Ave (16 Blocks)

On Stratford Dr from Junipero Serra Blvd to Junipero Serra Blvd (1 Block)

DPW inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist DPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is in the low 60's.

All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies.

Project Location

On Junipero Serra Blvd from Monterey Blvd to 19th Ave, on Stratford Dr from Junipero Serra Blvd to Junipero Serra Blvd

E8-34

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$4,397,129
Prop AA Strategic Plan Amount:	\$0

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Junipero Serra Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

The paving project is coordinated with SFPUC and SFMTA. The construction contract will include sewer main replacement along Junipero Serra and traffic signal conduit and traffic signal box replacement at Junipero Serra Blvd and Holloway Ave.

E8-36

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Junipero Serra Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-134: Street Resurfacing, Rehab, & Maintenance	\$0	\$4,397,129	\$0	\$4,397,129
Gas Tax	\$0	\$120,075	\$0	\$120,075
Phases In Current Request Total:	\$0	\$4,517,204	\$0	\$4,517,204

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$4,397,129	\$0	\$4,397,129
Gas Tax	\$0	\$120,075	\$350,000	\$470,075
Funding Plan for Entire Project Total:	\$0	\$4,517,204	\$350,000	\$4,867,204

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$350,000		Actuals and cost to complete
Construction	\$4,517,204	\$4,397,129	95% engineer's estimate
Operations	\$0		
Total:	\$4,867,204	\$4,397,129	

% Complete of Design:	95.0%
As of Date:	10/13/2021
Expected Useful Life:	15 Years

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

E8-37

Project Name: Junipero Serra Pavement Renovation and Sewer Replacement

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of contract	SFPW	Contractor
Contract				
Traffic Routing/Temp Striping	\$ 170,000			\$ 170,000
Planing	\$ 670,302			\$ 670,302
Asphalt Concrete	\$ 1,275,030			\$ 1,275,030
Concrete Base/Pavement	\$ 871,392			\$ 871,392
Concrete Curb	\$ 107,700			\$ 107,700
Concrete Sidewalk	\$ 64,800			\$ 64,800
Hydrant and Watermain Valve Box	\$ 1,230			\$ 1,230
Pull Box/Adjust Manwhole	\$ 12,000			\$ 12,000
Mobilization/Demobilization	\$ 158,623			\$ 158,623
Allowance for Partnering Req.	\$ 15,000			\$ 15,000
<i>Contract Subtotal</i>	<i>\$ 3,346,077</i>			<i>\$ 3,346,077</i>
Construction Management/Support	\$ 836,519	25%	\$ 836,519	
Contingency	\$ 334,608	10%		\$ 334,608
TOTAL CONSTRUCTION PHASE	\$ 4,517,204		\$ 836,519	\$ 3,680,684

E8-38

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Junipero Serra Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$4,397,129	Total PROP K Recommended	\$4,397,129

SGA Project Number:	134-x	Name:	Junipero Serra Blvd Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	03/31/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-134	\$0	\$2,198,565	\$2,198,564	\$0	\$0	\$4,397,129

Deliverables

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

2. With the first QPR (due January 2022) SFPW shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

1. The recommended allocation is contingent upon approval of the 2021 Prop K Strategic Plan Update and corresponding 5YPP amendments.

2. The Transportation Authority will not reimburse SFPW for the construction phase until Transportation Authority staff releases the funds (\$4,397,129) pending receipt of evidence of completion of design (e.g. copy of certifications page).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	2.66%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	9.66%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Junipero Serra Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

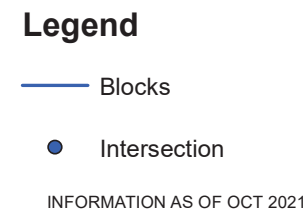
Current PROP K Request:	\$4,397,129
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:
OQ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Ramon Kong	Oscar Quintanilla
Title:	Project Manager	Capital Budget Analyst
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0 250 500 1,000 1,500 2,000
Feet

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	FY22 Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming, Pedestrian Circulation/Safety
Current PROP K Request:	\$2,821,000
TNC TAX Expenditure Plans	Quick Builds
Current TNC TAX Request:	\$3,000,000
Supervisory District	Citywide

REQUEST

Brief Project Description

This program implements pedestrian and bicycle safety projects comprised of reversible or adjustable traffic control such as paint, signs, and parking & loading changes. This request is for funding to implement anticipated quick-build improvements in 2022 and 2023 at various locations on the Vision Zero High Injury Network. The Vision Zero Quick-Build Program supports SFMTA's Transportation Recovery Plan, which is a framework for considering how transportation will operate throughout the city during and following the COVID-19 emergency.

Detailed Scope, Project Benefits and Community Outreach

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

In 2019, the SFMTA Board of Directors passed a resolution that enables the SFMTA to deliver quick-build projects in a more efficient and expedited manner by streamlining project delivery. The policy change was in response to Mayor Breed's and the SFMTA Board of Directors' requests for faster safety improvements on San Francisco streets. Following a change to the Transportation Code, identified street project opportunities for delivering quick-build projects were approved in June 2019 and March 2020. The SFMTA Board of Directors could add additional projects to the quick-build list with future resolutions.

As a result of these actions, by June 2021, within two years of the Vision Zero Quick-Build Program, the SFMTA completed 22 projects, with more under construction and in the planning & design

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phases. These projects account for more than 10 transit boarding islands, 86 painted safety zones, and 12 miles of new or upgraded bikeways, among other improvements.

A quick-build project is defined to only include reversible or adjustable traffic controls to facilitate transportation safety, such as roadway and curb paint, traffic signs, traffic delineators, traffic signal changes, transit boarding islands, and parking and loading changes. Safety improvements implemented using these traffic control measures can include painted safety zones, bike lanes, adjustments to parking regulations, changes to the configuration of traffic lanes, and other changes. While quick-build projects are limited in scope, they offer the opportunity to implement safety improvements more quickly than a typical design-bid-build process. Quick-build projects are primarily implemented entirely by City crews, rather than with contractors, and include paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete for boarding islands, and minor pavement improvements.

To help expedite the delivery of safer streets, the SFMTA seeks funding to continue implementing quick-build projects on San Francisco's High Injury Network. The allocation request supports the implementation of the program as described below. Planned safety improvements include traffic control measures such as painted safety zones, bike lanes, adjustments to parking regulations, changes to the configuration of traffic lanes, and other changes. Proposed segments and work are broken into two specific categories, corridor projects and spot improvements.

Projects:

- Lake Merced Boulevard (Skyline to John Muir)
- Hyde Street (Market to Geary)
- 17th Street (Potrero to Pennsylvania)
- Oak Street (Shrader to Baker)
- 3rd Street (Bay Trail to Townsend) & Townsend Street (3rd to Embarcadero)
- Alemany Boulevard (Congdon to Ellsworth)
- Lincoln Way (22nd to Arguello)
- Sutter Street (Market to Polk)
- Frida Kahlo/Ocean/Geneva
- Franklin Street (Broadway to Lombard)

Impact to on-street parking and loading varies per project and location. Each project will begin a design phase after funds are available that involves pending technical analysis and community outreach that can affect the proposed design. Since project proposals are developed comprehensively, curb management is considered for each project alongside other pieces of scope and there may be ways to mitigate impacts to on-street parking and loading. Parking and loading management strategies include the application of color curbs to facilitate the type of parking and loading, time limits and metering to promote turnover, residential permit parking for residential parking, and other methods that may be applicable to a particular location.

This program is aligned to the strong and consistent demand for immediate safety improvements on critical streets citywide, heard through the development of the Vision Zero Action Strategy and from past hearings on the Vision Zero Quick-Build program at the SFMTA Board and the Transportation Authority. The program will continue expanding on the initial work of the Vision Zero Quick-Build program to bring traffic safety improvements to high-risk areas throughout the city. Projects will be developed and implemented with strong community engagement and work that can be primarily completed by in-house SFMTA and Public Works crews. As new projects emerge, they will be shared through Quarterly Progress Updates to the Transportation Authority.

Programmatic Spot Improvements:

Spot improvements include intersection and midblock improvements not yet identified as part of the Vision Zero Quick-Build Program, but to be implemented over the next 12-months in any and all supervisorial districts. Projects will be developed and implemented with strong community engagement and work that can be primarily completed by in-house SFMTA and San Francisco Public

Works crews. SFMTA will target high crash locations on the High Injury Network. Intersection improvements include paint, signs, minor signal modifications and timing updates, plastic delineators, traffic calming devices, meter placement, concrete for boarding islands, and minor pavement improvements.

Program Management and Administration:

The scope of this project includes program management and administrative tasks, including providing regular programmatic updates to management and internal stakeholders, coordinating with other relevant internal programs (e.g. Safe Streets Evaluation Program, Vision Zero Action Strategy), creating and sharing project management resources across project teams, researching and presenting best practices with other agencies, and more. A central task of program management also involves managing a portfolio of quick-build projects by tracking the progress, status, and timeline of individual implementation projects, as well as scope, budgets, expenditures, staffing, outreach status, legislative status, and other project attributes.

Project Evaluations:

The Vision Zero Quick-Build Program includes project evaluations as a component of each quick-build project. Quick-build project teams consult with the SFMTA's Safe Streets Evaluation Program to form a customized evaluation strategy. Data is collected in various methods, including video feed, automated counters, collision database, and user surveys. Evaluation metrics are applied both to travel behavior before and after the installation of transportation safety treatments to create an appropriate comparison. As an outcome, the evaluation results may be further used to refine current project designs and/or support the use of treatments at other locations. Evaluation results may be used in communication material to the public and offer transparency and accountability. Evaluation results also contribute to a larger collection of findings as their consistent metric and analysis technique allow for tracking trends over time.

Outreach and Communications Support:

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

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

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

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- **Public awareness:** Each Vision Zero Quick-Build project has an associated webpage on the SFMTA website that includes background information about the project and relevant reports and documents. Members of the public are invited to sign up for further email updates about the project on the webpage, as well as in-person meetings and events. Prior to holding community events, projects issue public notices using mailers, posted flyers, and social media campaigns to boost awareness. In addition to these activities, a public relations officer may also assist with blog posts, press releases, and strategic communications to elected officials, stakeholder groups, and news outlets.
- **Monthly updates:** Every month, the Vision Zero Quick-Build program circulates a newsletter describing progress updates and news on various projects. The newsletter is circulated to SFMTA staff, city government agencies, community advocacy groups, and other external stakeholders.

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

Project Location

See above list.

Project Phase(s)

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

Justification for Multi-phase Request

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

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Prop K 5YPP Amount:	\$2,821,000
Prop AA Strategic Plan Amount:	\$0

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	FY22 Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

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

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	FY22 Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$0	\$1,602,457	\$0	\$1,602,457
EP-140: Pedestrian Circulation/Safety	\$0	\$1,218,543	\$0	\$1,218,543
EP-601: Quick Builds	\$0	\$3,000,000	\$0	\$3,000,000
Phases In Current Request Total:	\$0	\$5,821,000	\$0	\$5,821,000

COST SUMMARY

Phase	Total Cost	TNC TAX - Current Request	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0			
Environmental Studies	\$0			
Right of Way	\$0			
Design Engineering	\$1,340,000	\$1,340,000		Prior experience with SFMTA labor
Construction	\$4,481,000	\$1,660,000	\$2,821,000	Prior experience with SFMTA labor
Operations	\$0			
Total:	\$5,821,000	\$3,000,000	\$2,821,000	

% Complete of Design:	0.0%
As of Date:	10/04/2021
Expected Useful Life:	10 Years

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

Notes

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

Typical Unit Costs - SFMTA Paint Shop

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

Typical Unit Costs - SFMTA Sign and Parking Meter Shop

ITEM #	DESCRIPTION	UNIT	Typical Unit Cost
1	Street Name Signs	Each	\$ 300.00
2	Street Cleaning Signs	Each	\$ 300.00
3	TANSAT	Each	\$ 300.00
4	Blue Zone Signs	Each	\$ 300.00
5	Bike Lane Signs	Each	\$ 300.00
6	Lane Assignments	Each	\$ 300.00
7	Bike 8" Signals R/Y/G	Each	\$ 174.40
8	Safe-Hit Posts	Each	\$ 50.00
9	Extinguishable NTOR	Each	\$ 2,730.00
10	Parking Meter Adjustment/relocation	Each	\$ 250.00


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

Corridor #	Name (Limits)	Supervisory District	Anticipated Scope Details	Prop K & TNC Tax Funds Requested
1	Lake Merced Boulevard (Skyline to John Muir)	7	Protected bikeway, lane reduction	\$ 1,460,000
2	Hyde Street (Market to Geary)	6	Lane reduction, signal timing changes, curb management	\$ 365,000
3	17th Street (Potrero to Pennsylvania)	10	Protected bikeway, daylighting, painted safety zones, curb management	\$ 615,000
4	Oak Street (Shrader to Baker)	5	Protected bikeway, lane reduction, signal timing changes	\$ 385,000
5	3rd Street (Bay Trail to Townsend) & Townsend Street (3rd to Embarcadero)	6	Protected bikeway, daylighting, painted safety zones	\$ 355,000
6	Alemany Boulevard (Congdon to Ellsworth)	9	Protected bikeway	\$ 460,000
7	Lincoln Way (22nd to Arguello)	5, 4, 1	Painted safety zones, daylighting, signal timing changes	\$ 230,000
8	Sutter Street (Market to Polk)	3	Protected bikeway, transit-only lane, lane reduction	\$ 515,000
9	Frida Kahlo/Ocean/Geneva	7	Protected bikeway, signal timing changes, bus stop changes	\$ 266,000
10	Franklin Street (Broadway to Lombard)	2	Lane reduction, daylighting, painted safety zones, curb management	\$ 385,000
11	Programmatic Spot Improvements	Various	Intersection improvements, traffic calming, parking and loading changes	\$ 450,000
Total				\$ 5,486,000



SFMTA Quick-Build Tasks by Phase

		FY21/22 Prop K & TNC Tax Request		
#	Vision Zero Quick-Build Task	Design	Construction	Total
1	Lake Merced Boulevard (Skyline to John Muir)	\$ -	\$ 1,460,000	\$ 1,460,000
2	Hyde Street (Market to Geary)	\$ 145,000	\$ 220,000	\$ 365,000
3	17th Street (Potrero to Pennsylvania)	\$ 210,000	\$ 405,000	\$ 615,000
4	Oak Street (Shrader to Baker)	\$ 85,000	\$ 300,000	\$ 385,000
5	3rd Street (Bay Trail to Townsend) & Townsend Street (3rd to Embarcadero)	\$ 75,000	\$ 280,000	\$ 355,000
6	Alemany Boulevard (Congdon to Ellsworth)	\$ 30,000	\$ 430,000	\$ 460,000
7	Lincoln Way (22nd to Arguello)	\$ 30,000	\$ 200,000	\$ 230,000
8	Sutter Street (Market to Polk)	\$ 180,000	\$ 335,000	\$ 515,000
9	Frida Kahlo/Ocean/Geneva	\$ 40,000	\$ 226,000	\$ 266,000
10	Franklin Street (Broadway to Lombard)	\$ 110,000	\$ 275,000	\$ 385,000
11	Programmatic Spot Improvements	\$ 100,000	\$ 350,000	\$ 450,000
12	Project Evaluations	\$ 80,000	\$ -	\$ 80,000
13	Outreach & Communications Support	\$ 175,000	\$ -	\$ 175,000
14	Program Management & Administration	\$ 80,000	\$ -	\$ 80,000
		\$ 1,340,000	\$ 4,481,000	\$ 5,821,000
		Total DES	Total CON	Total



SFMTA Quick-Build Tasks Funding Plan by Corridor

Corridor #	Name (Limits)		Planned	Programmed	Allocated	Total Funding
1	Lake Merced Boulevard (Skyline to John Muir)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		<i>Sub-total design</i>	\$ -	\$ -	\$ -	\$ -
		Construction Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 1,460,000		\$ 1,460,000
		<i>Sub-total construction</i>	\$ -	\$ 1,460,000	\$ -	\$ 1,460,000
		TOTALS	\$ -	\$ 1,460,000	\$ -	\$ 1,460,000
2	Hyde Street (Market to Geary)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 145,000		\$ 145,000
		<i>Sub-total design</i>	\$ -	\$ 145,000	\$ -	\$ 145,000
		Construction Funding Plan				
		Prop K		\$ 220,000		\$ 220,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 220,000	\$ -	\$ 220,000
		TOTALS	\$ -	\$ 365,000	\$ -	\$ 365,000
3	17th Street (Potrero to Pennsylvania)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 210,000		\$ 210,000
		<i>Sub-total design</i>	\$ -	\$ 210,000	\$ -	\$ 210,000
		Construction Funding Plan				
		Prop K		\$ 405,000		\$ 405,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 405,000	\$ -	\$ 405,000
		TOTALS	\$ -	\$ 615,000	\$ -	\$ 615,000
4	Oak Street (Shrader to Baker)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 85,000		\$ 85,000
		<i>Sub-total design</i>	\$ -	\$ 85,000	\$ -	\$ 85,000
		Construction Funding Plan				
		Prop K		\$ 100,000		\$ 100,000
		TNC Tax		\$ 200,000		\$ 200,000
		<i>Sub-total construction</i>	\$ -	\$ 300,000	\$ -	\$ 300,000
		TOTALS	\$ -	\$ 385,000	\$ -	\$ 385,000
5	3rd Street (Bay Trail to Townsend) & Townsend Street (3rd to Embarcadero)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 75,000		\$ 75,000
		<i>Sub-total design</i>	\$ -	\$ 75,000	\$ -	\$ 75,000
		Construction Funding Plan				
		Prop K		\$ 280,000		\$ 280,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 280,000	\$ -	\$ 280,000
		TOTALS	\$ -	\$ 355,000	\$ -	\$ 355,000

6	Alemany Boulevard (Congdon to Ellsworth)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 30,000		\$ 30,000
		<i>Sub-total design</i>	\$ -	\$ 30,000	\$ -	\$ 30,000
		Construction Funding Plan				
		Prop K		\$ 430,000		\$ 430,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 430,000	\$ -	\$ 430,000
		TOTALS	\$ -	\$ 460,000	\$ -	\$ 460,000
7	Lincoln Way (22nd to Arguello)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 30,000		\$ 30,000
		<i>Sub-total design</i>	\$ -	\$ 30,000	\$ -	\$ 30,000
		Construction Funding Plan				
		Prop K		\$ 200,000		\$ 200,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 200,000	\$ -	\$ 200,000
		TOTALS	\$ -	\$ 230,000	\$ -	\$ 230,000
8	Sutter Street (Market to Polk)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 180,000		\$ 180,000
		<i>Sub-total design</i>	\$ -	\$ 180,000	\$ -	\$ 180,000
		Construction Funding Plan				
		Prop K		\$ 335,000		\$ 335,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 335,000	\$ -	\$ 335,000
		TOTALS	\$ -	\$ 515,000	\$ -	\$ 515,000
9	Frida Kahlo/ Ocean/Geneva	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 40,000		\$ 40,000
		<i>Sub-total design</i>	\$ -	\$ 40,000	\$ -	\$ 40,000
		Construction Funding Plan				
		Prop K		\$ 226,000		\$ 226,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 226,000	\$ -	\$ 226,000
		TOTALS	\$ -	\$ 266,000	\$ -	\$ 266,000
10	Franklin Street (Broadway to Lombard)	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 110,000		\$ 110,000
		<i>Sub-total design</i>	\$ -	\$ 110,000		\$ 110,000
		Construction Funding Plan				
		Prop K		\$ 275,000		\$ 275,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 275,000	\$ -	\$ 275,000
		TOTALS	\$ -	\$ 385,000	\$ -	\$ 385,000
11	Programmatic Spot Improvements	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 100,000		\$ 100,000
		<i>Sub-total design</i>	\$ -	\$ 100,000	\$ -	\$ 100,000
		Construction Funding Plan				
		Prop K		\$ 350,000		\$ 350,000
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ 350,000	\$ -	\$ 350,000
		TOTALS	\$ -	\$ 450,000	\$ -	\$ 450,000

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12	Project Evaluations	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 80,000		\$ 80,000
		<i>Sub-total design</i>	\$ -	\$ 80,000	\$ -	\$ 80,000
		Construction Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ -	\$ -	\$ -
		TOTALS	\$ -	\$ 80,000	\$ -	\$ 80,000
13	Outreach & Communications Support	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 175,000		\$ 175,000
		<i>Sub-total design</i>	\$ -	\$ 175,000	\$ -	\$ 175,000
		Construction Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ -	\$ -	\$ -
		TOTALS	\$ -	\$ 175,000	\$ -	\$ 175,000
14	Program Management & Administration	Design Funding Plan				
		Prop K				\$ -
		TNC Tax		\$ 80,000		\$ 80,000
		<i>Sub-total design</i>	\$ -	\$ 80,000	\$ -	\$ 80,000
		Construction Funding Plan				
		Prop K				\$ -
		TNC Tax				\$ -
		<i>Sub-total construction</i>	\$ -	\$ -	\$ -	\$ -
		TOTALS	\$ -	\$ 80,000	\$ -	\$ 80,000

Aggregate		Planned	Programmed	Allocated	Total Funding
DESIGN	Prop K Request		\$ -		\$ -
	TNC Tax Request	\$ -	\$ 1,340,000		\$ 1,340,000
	<i>Total, Design</i>	\$ -	\$ 1,340,000	\$ -	\$ 1,340,000
CONSTRUCTION	Prop K Request		\$ 2,821,000		\$ 2,821,000
	TNC Tax Request	\$ -	\$ 1,660,000		\$ 1,660,000
	<i>Total, Construction</i>	\$ -	\$ 4,481,000	\$ -	\$ 4,481,000
DESIGN + CONSTRUCTION	Prop K Request	\$ -	\$ 2,821,000		\$ 2,821,000
	TNC Tax Request	\$ -	\$ 3,000,000		\$ 3,000,000
	Total, Design + Construction	\$ -	\$ 5,821,000	\$ -	\$ 5,821,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	FY22 Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$2,821,000	Total PROP K Recommended	\$2,821,000
Total TNC TAX Requested:	\$3,000,000	Total TNC TAX Recommended	\$3,000,000

SGA Project Number:		Name:	FY22 Vision Zero Quick-Build Program Implementation (TNC Tax)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023
Phase:	Design Engineering	Fundshare:	90.74%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
TNC TAX EP-601	\$0	\$1,000,000	\$340,000	\$0	\$0	\$1,340,000

Deliverables

- Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery.
- Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of work order).

Notes

- In October 2020, the Board programmed \$5 million in FY 2021/22 TNC Tax funds to the Vision Zero Quick-Build Program. This recommendation would allocate \$3 million collected to date of the \$5 million programmed.

SGA Project Number:		Name:	FY22 Vision Zero Quick-Build Program Implementation (TNC Tax)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	90.74%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
TNC TAX EP-601	\$0	\$1,660,000	\$0	\$0	\$0	\$1,660,000

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Deliverables
1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery.
2. SFMTA shall provide monthly progress reports for Spot Improvements which include planned, underway and completed locations of spot improvements with district and summary of improvements, when known.
3. Prior to starting construction activities, provide 2-3 photos of typical before conditions for each corridor. For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.
4. SFMTA shall provide regular project evaluation updates. SFMTA's annual Safe Streets Evaluation report will be accepted to fulfill this deliverable, so long as it addresses the corridors included in this request.
Notes
1. In October 2020, the Board programmed \$5 million in FY 2021/22 TNC Tax funds to the Vision Zero Quick-Build Program. This recommendation would allocate \$3 million collected to date of the \$5 million programmed.

SGA Project Number:		Name:	FY22 Vision Zero Quick-Build Program Implementation (EP38)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	9.26%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-138	\$0	\$500,000	\$1,102,457	\$0	\$0	\$1,602,457

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

SGA Project Number:		Name:	FY22 Vision Zero Quick-Build Program Implementation (EP40)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	9.26%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
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PROP K EP-140	\$0	\$0	\$1,218,543	\$0	\$0	\$1,218,543
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Deliverables

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

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	51.54%	48.46%	No PROP AA
Actual Leveraging - This Project	51.54%	48.46%	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	FY22 Vision Zero Quick-Build Program Implementation
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$2,821,000
Current TNC TAX Request:	\$3,000,000

- 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:

CONTACT INFORMATION

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

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Page Slow Street
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$325,000
Supervisory District	District 05

REQUEST

Brief Project Description

Public outreach, field testing (evaluation of temporary measures), and final approvals for traffic safety investments on and adjacent to Page Street between Stanyan and Gough streets. The existing Slow Street includes temporarily-approved measures from the 2019 Page Bikeway Pilot project as well as from the COVID-19 emergency response. This effort will continue the evaluation and adjustment of these measures, and will conduct extensive public outreach to identify and approve final recommended measures including streetscape changes that require more detailed design and construction.

Detailed Scope, Project Benefits and Community Outreach

See attached detailed scope and presentation slides.

Project Location

Page Street from Stanyan to Gough streets

Project Phase(s)

Environmental Studies (PA&ED)

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:	\$270,000

Justification for Necessary Amendment

E8-58

Request includes the \$270,000 programmed for Page Street Neighborway (Webster to Stanyan) in FY 21/22 and \$55,000 currently programmed to the Grove Street/Civic Center Improvements project in the Bicycle Circulation and Safety 5YPP. The Grove Street project was supposed to follow the completion of the Civic Center Public Realm Plan from SF Planning, however, that plan has not been completed so these funds are not needed.

SUMMARY FOR PAED PHASE FUND REQUEST

1. PROJECT OVERVIEW

1.1. Brief project description

The Page Slow Street project is an effort to identify, test/evaluate, and advance traffic safety and streetscape measures along and adjacent to the Page Street corridor from Gough to Stanyan streets. (See attached illustrations) The project would expand public outreach and evaluation for existing (but temporary) traffic safety measures (implemented by the emergency-approved Slow Streets Program and by the Page Bikeway Pilot from Webster to Octavia streets), and would include new 'field testing' of temporary treatments for Page Street signalized intersections (at Divisadero, Masonic, and Stanyan street) and potentially along Haight Street near Octavia Blvd. Based on evaluation of field tests and ongoing outreach, the project phase will result in an approved streetscape plan that prioritizes sidewalk/curb changes, traffic calming, and other elements for more detailed design and future construction.

New field test measures will be implemented alongside existing treatments in the first half of 2022. The project team will conduct extensive public engagement and data collection/analysis from late winter to fall 2022, culminating in a series of public meetings and final SFMTA board hearing to confirm and approve recommended conditions for the Page Street corridor and surrounding area. In early 2023, unapproved measures (if any) will be removed and recommended civil/streetscape changes would enter the detailed design phase.

1.2. Project scope & justification

The Page Slow Street project is an SFMTA Streets Division project to provide safer and more comfortable walking and bicycling experiences on (and surrounding) Page Street between Stanyan and Gough streets. The project combines two existing efforts: the emergency Page Slow Street measures created in response to COVID-19 and the Page Bikeway Pilot Project. The latter is a set of traffic and bikeway changes, installed in early 2020, that was based on over 5 five years of input from Hayes Valley and Lower Haight neighborhoods stakeholders. The pilot's evaluation plan was complicated and delayed due to the COVID-19 shelter-in-place.

The SFMTA proposes this approximately 12-month phase to extend approval of existing temporary treatments through 2022 to allow more time for data evaluation and public outreach. The project may also propose new turn restrictions at Haight/Octavia and other modifications to Lower Haight Street as an outgrowth of previous public outreach and pilot project analysis; and new 'harder' traffic diversion at other Page Street signalized intersections (Divisadero, Masonic and Stanyan streets) not included in the emergency-approved Slow Streets project scope. The proposed project phase will also include scoping and approval of more permanent traffic calming and streetscape amenities that undergo additional detailed engineering in 2023/2024.

Formerly designated as a 'Neighborway' and currently as a Slow Street, the Page Street project and project team will work with the community to confirm a set of design and traffic changes that enhances the safety and quality of the Page Street corridor for active transportation and otherwise spending time.

Background

Page Street was identified in the SFMTA's Bicycle Strategy as a high-priority route for upgrading bicycling facilities. Both prior and subsequent to the emergence of the Bikeway Pilot project and COVID-19 Slow

Streets program, Page Street serves as an alternative to the busy Panhandle and 'Wiggle' bike routes and includes a number of schools/school speed zones. Additionally, the corridor is included in the Planning Department's Green Connections Plan – this aims to increase access to parks, open spaces, and the waterfront by envisioning a network of 'green connectors' – city streets that will be upgraded incrementally over the next 20 years to make it safer and more pleasant to travel to parks by walking, biking, and other forms of active transportation. Finally, Page Street between Divisadero and Gough streets is included in the Lower Haight Public Realm Plan, which provides a vision for the Lower Haight's shared public spaces and a design framework for the neighborhood; public engagement for Phase I of the Page Neighborway has been coordinated with that of this project.

Key Messages/Talking Points

Page Street is one of San Francisco's most important and popular east-west active transportation corridors

- It links many residents and neighborhoods to nearby schools, parks, merchants, churches, transit, and to Golden Gate Park and downtown.
- Pre-COVID, Page Street was one of the city's busiest bikeways with more people bicycling (approximately 300 an hour) than driving inbound in the morning peak (at Octavia Blvd).
- There is overwhelming support from residents (85% of survey respondents, with nearly 900 responses) to make the temporary, emergency-approved slow street a permanent solution.

Improving safety and reducing vehicle impacts on Page Street are critical to meeting the city's Vision Zero and climate action goals

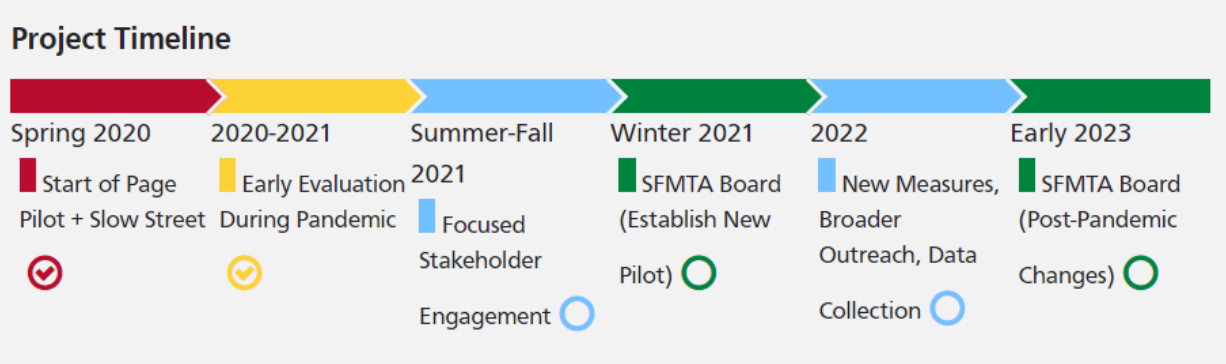
- Portions of Page Street remain on the High-Injury Network, with frequent complaints prior to the Slow Street of driver speeding, erratic behavior, and overall high traffic volumes.
- A safer Page Street is essential to building a bike network that works for everyone, including families with children, and providing a viable alternative to driving for local and commuting trips.

Other Page Street projects and outreach efforts overlap with (and pre-date) the Slow Streets Program

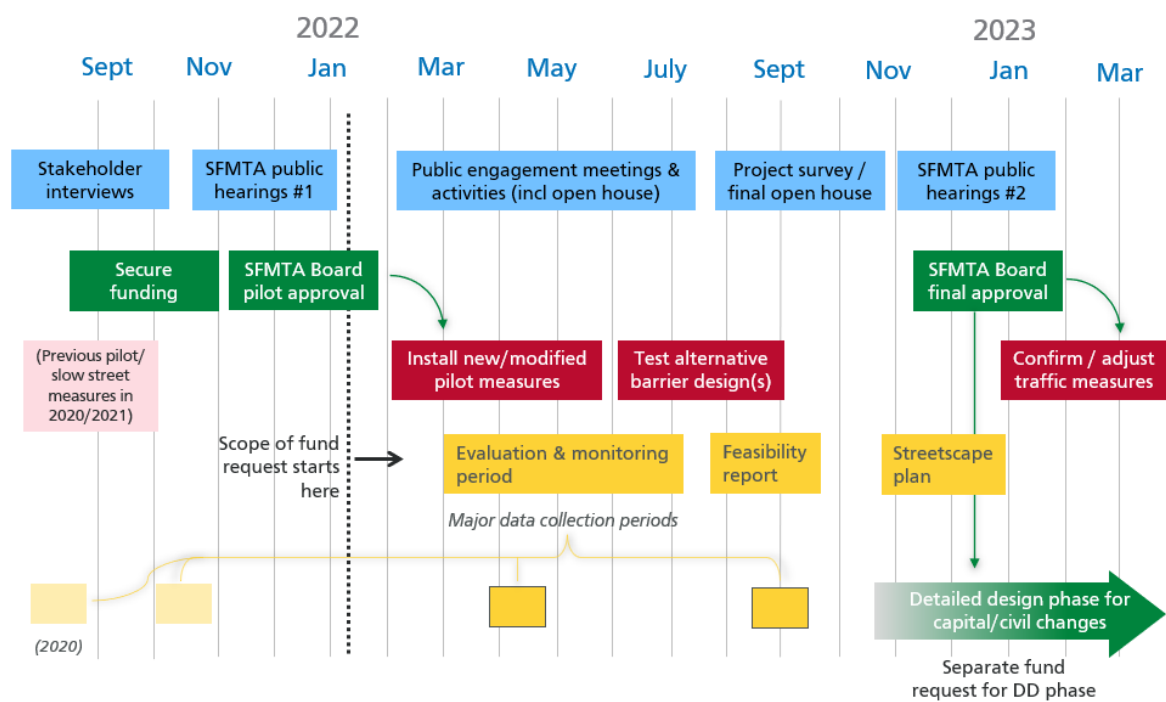
- The Page Bikeway Pilot Project (Webster St to Gough St) was implemented in February 2020 based on over five years of input from Hayes Valley and Lower Haight stakeholders.
- Initial results show that 3 out of 4 residents strongly support making the Page Bikeway Pilot permanent. Evaluation of the pilot's changes to safety and traffic circulation was delayed due to the pandemic but would begin in Fall 2021 with this proposal.
- The Page Street corridor is specifically prioritized in the SFCTA 5YPP (EP 39) with approx. \$1.5m programmed for approval, design, and construction of the Page Slow Street (ne' Page Neighborway)
- Also based on years of community input, the SFMTA will construct Page Street sidewalk bulbouts and the city's first raised intersection at Buchanan Street in late

2021/early 2022. These civil/streetscape treatments will be reviewed and explored, along with others, for applicability to other intersections and locations along the corridor.

1.3 Project schedule



Above: Timeline from project website, www.sfmta.com/pageslowstreet
Below: More detailed timeline



1.4 Project outreach & evaluation

The public outreach plan is informed by substantial community engagement and includes direct contact with neighborhood organizations, schools, churches, merchants/small businesses, advocates, area residents, and the District 5 Supervisor’s office. The proposal also reflects recent Page-specific surveys that show overwhelming (85%+) support for making existing treatments permanent.

Guided by the use of 'field testing' (installation and evaluation of easily-reversible measures) and main goal of solidifying slow street treatments for a post-COVID environment, the project team will re-engage and re-assess with the community the state of Page Street and connecting, surrounding streets. A large emphasis will be placed on the collection of relevant data (e.g., speeds/volumes, conflict patterns, and collision records) and review/analysis of this data in collaboration with neighborhood residents and other key stakeholders.

Public outreach will be organized into five distinct phases:

1. Stakeholder interviews - ongoing, funded by SFMTA via completion of planning phase
2. SFMTA public hearings (#1) – the initiation of the PA/ED phase will occur with an SFMTA engineering public hearing and SFMTA Board meeting to formally expand/establish approval for existing temporary measures and new field test measures. These meetings will include standard notification measures and web/email communications.
3. Public engagement meetings and activities – this phase of outreach will focus on community impressions and feedback of newly implemented measures and presentation of new potential streetscape concepts and other project 'toolkit' elements. Outreach methods will include additional stakeholder interviews and meetings, walking/biking tour(s), an initial open house or in-field 'office hours', and other creative ways to engage stakeholders beyond web/email updates.
4. Project survey / open house – At the end of phase three outreach and upon collection and analysis of new traffic data collected in summer 2022, the project team will compile and present draft findings and recommendations via a feasibility report (for traffic measures) and public open house to review potential streetscape concepts and priorities. Concurrent with and complementary to the open house and related notifications/mailings, the project team will prepare a project survey (online with hard copies distributed upon request) to quantify public support and otherwise guide the project team's proposal for phase 5 outreach and recommendations for detailed design.
5. SFMTA public hearings (#2) – The final phase of outreach will include an SFMTA engineering public hearing and final SFMTA Board meeting to confirm final (i.e., non-temporary) traffic and parking recommendations and recommended elements and budget for the detailed design phase

Evaluation

The project team collected extensive traffic data prior to the pandemic and more recently in October 2021. Both the Slow Streets and Page Bikeway project teams also conducted public surveys for the Page corridor in 2020 that will be used as baseline data for subsequent evaluation.

This funding request would support additional data collection – primarily additional tube and intersection traffic counts – in spring 2022 (coinciding with implementation of new field test measures) and then again in summer/fall 2022. The latter data collection period will include/coincide with the public survey as described in public outreach phase 3.

Additional/revised details of the evaluation plan will be developed in the early stages of the project phase, dependent on scope and configuration of new measures and ongoing public input.

1.5. Project goals & objectives

The project aims to build on the existing positive character of Page Street – including its mature treescape, popularity for walking and bicycling, moderate traffic speeds, and overall neighborliness – to create a safer and even more livable residential corridor connected to key destinations including schools, nearby green spaces, shopping, and jobs in downtown San Francisco. The project prioritizes improved *safety* for all street users, strengthened neighborhood *connections*, and enhanced corridor *character*.

- I. **Safety** – enhance safety and comfort for all street users
 - 1. Increase yielding compliance to people in crosswalks
 - Objective: Increase yielding rates by 30% compared to baseline
 - 2. Reduce passing events between bicycles and motor vehicles
 - Objective: Reduce passing events by 30% compared to baseline
 - 3. Increase safety near schools
 - Objective: Reduce 85th percentile speeds to 18 mph in school zones during school hours
 - Objective: Respond to safety issues identified by schools, incorporating solutions as possible
 - 4. Reduce travel speeds; better organize and manage traffic
 - Objective: Reduce 85th percentile speeds (outside of school zones) to 22 mph
- II. **Connections** – promote connections to green spaces and key destinations, between neighbors
 - 1. Enhance ‘green connections’ between Golden Gate Park, the Panhandle, Buena Vista Park, and other neighborhood open spaces
 - 2. Establish safe connections to key neighborhood venues, including schools, libraries, and shopping
 - 3. Promote Page Street as an attractive east-west route for walking, bicycling, and other active transportation, both for intra-neighborhood trip-making and for travel to other parts of the city
 - 4. Strengthen connections between neighbors and communities
- III. **Character** – build the corridor’s character to reflect neighborhood values
 - 1. Enhance the greenscape along the Page Street corridor
 - 2. Add streetscape and placemaking features that reflect community values, culture, and history

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Page Slow Street
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	2020	Oct-Nov-Dec	2021
Environmental Studies (PA&ED)	Jan-Feb-Mar	2022	Jan-Feb-Mar	2023
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Apr-May-Jun	2024
Advertise Construction	Jul-Aug-Sep	2024		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2024		
Operations (OP)				
Open for Use			Apr-May-Jun	2025
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2025

SCHEDULE DETAILS

(in progress, funded by others)

Feb 2020-Dec 2021: Evaluation from previous projects / pilot planning phase

(scope for this request)

Jan/Feb 2022: Initiate Project Approvals and Environmental Determination (PAED) phase

- SFMTA engineering public hearing & SFMTA Board meeting to approve previous pilot measures and extend new Page Slow Street treatments for 'field testing'

Mar-April 2022: Implement new and revised field test measures

Mar-Sept 2022: Data collection & evaluation, public outreach activities (various)

Oct-Dec 2022: Preliminary engineering / prepare final recommendations

Jan-Mar 2023: Finalize PAED phase

- Public hearings for staff recommendation of preferred conditions incl. civil/streetscape improvements (in addition to new and revised parking and traffic changes)

- SFMTA Board approval of final project elements; revised CEQA approval as needed

April 2023: Modify field conditions (as needed); initiate detailed design phase for capital project

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Page Slow Street
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$215,000	\$110,000	\$0	\$325,000
Phases In Current Request Total:	\$215,000	\$110,000	\$0	\$325,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$365,000	\$1,205,000	\$0	\$1,570,000
MTA Prop B / IPIC	\$0	\$0	\$345,000	\$345,000
TBD	\$755,000	\$0	\$0	\$755,000
Funding Plan for Entire Project Total:	\$1,120,000	\$1,205,000	\$345,000	\$2,670,000

COST SUMMARY

Phase	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$345,000	Page Bikeway Pilot project budget
Environmental Studies	\$325,000	Current request based on engineer's estimate
Right of Way	\$0	
Design Engineering	\$400,000	Engineer's estimate based on Page Neighborway Phase 1 actuals
Construction	\$1,600,000	Engineer's estimate based on Page Neighborway Phase 1 actuals
Operations	\$0	
Total:	\$2,670,000	

% Complete of Design:	25.0%
As of Date:	08/27/2021
Expected Useful Life:	20 Years

E8-66

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

Agency	Task 1: Project Management & Administration	Task 2: Install / adjust field test measures	Task 3: Public Outreach & Notification	Task 4: Draft Recommendations (Includes evaluation & prelim engineering)	Task 5: Finalize Pilot Approvals	Total
SFMTA SSD labor	\$ 15,000	\$ 15,000	\$ 60,000	\$ 50,000	\$ 15,000	\$ 155,000
SFMTA Shops labor	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Direct Costs	\$ -	\$ 30,000	\$ 30,000	\$ 10,000	\$ -	\$ 70,000
Consultant				\$ 25,000		\$ 25,000
Subtotal	\$ 15,000	\$ 70,000	\$ 90,000	\$ 85,000	\$ 15,000	\$ 275,000
Contingency						\$ 50,000
Total						\$ 325,000

DETAILED LABOR COST ESTIMATE - BY AGENCY

[illegible]

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

SUMMARY OF CONSTRUCTION COSTS				
Budget Line Item	Unit	\$/unit	Quantity	Total
1. Shops Hard Costs				
Paint / Themoplastic	linear foot	\$ 3.00	3000	\$ 9,000
Signs	each	\$ 550.00	25	\$ 13,750
Posts	each	\$ 250.00	25	\$ 6,250
curb paint	linear foot	\$ 1.00	1000	\$ 1,000
Subtotal				\$ 30,000
2. Other Direct Costs				
Reproduction	mailer	\$ 4,000.00	3	\$ 12,000
Mailing	mailer	\$ 4,000.00	3	\$ 12,000
Translation	mailer	\$ 500.00	12	\$ 6,000
Evaluation	count location	\$ 375.00	40	\$ 15,000
Subtotal				\$ 45,000
TOTAL CONSTRUCTION HARD COSTS				\$ 75,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Page Slow Street
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$325,000	Total PROP K Recommended	\$325,000

SGA Project Number:		Name:	Page Slow Street Pilot
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2023
Phase:	Environmental Studies	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-139	\$150,000	\$175,000	\$0	\$0	\$0	\$325,000

Deliverables

- Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, 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 QPR (due 1/31/2022) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and upon installation of traffic control measures, Sponsor shall provide 2-3 photos of completed measures in use during field testing (anticipated March 2022).
- Provide additional/revised details on the evaluation plan prior to starting public engagement meetings and activities (anticipated February 2022).
- Upon conclusion of monitoring & evaluation period, provide feasibility report (anticipated September 2022).
- Provide summary of public survey and feedback gathered through the open house (anticipated November 2022).
- Upon completion, provide final Streetscape Plan (anticipated December 2022). This deliverable can be met by submission of an allocation request for the design phase of the long-term Page Street (Webster to Stanyan) project.

Special Conditions

- The recommended allocation is contingent upon approval of the 2021 Prop K Strategic Plan Update and corresponding 5YPP amendments.

Notes

- Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	41.2%	No TNC TAX	No PROP AA

E8-70

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Page Slow Street
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$325,000
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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:

JCG

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Casey Hildreth	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
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Email:	casey.hildreth@sfmta.com	joel.goldberg@sfmta.com



Page Slow Street

Project Approvals/Environmental Determination
(PAED) phase summary

October 2021

SFCTA Fund Request

Phase Goals

- Continue and expand 'field testing' of traffic safety measures and design refinements to establish the Page Slow Street
- Assess feasibility of circulation and safety measures for greater permanence in collaboration with community
- Identify & prioritize streetscape enhancement opportunities
- Secure final approvals for Page Slow Street traffic and parking measures / funding to support the detailed design phase

Tasks / Deliverables (draft)

1. Installation (field testing)

1. Installation of new & revised treatments (field testing)
 1. Page signalized intersections (Divisadero, Masonic, Stanyan)
 2. Slow Street barrier design testing in collaboration with SFFD & community

2. Outreach & engagement

2. Outreach and engagement
 1. Ongoing communications (fact sheets, website, email, social)
 2. Stakeholder meetings/exchanges (up to 50)
 3. Public open houses (2), survey

3. Evaluation / preliminary engineering

3. Evaluation / Preliminary engineering:
 - a. Data collection & analysis (including potential consultant analysis)
 - b. Review of community-proposed streetscape and other elements (TBD)
 - c. Draft feasibility report & streetscape plan

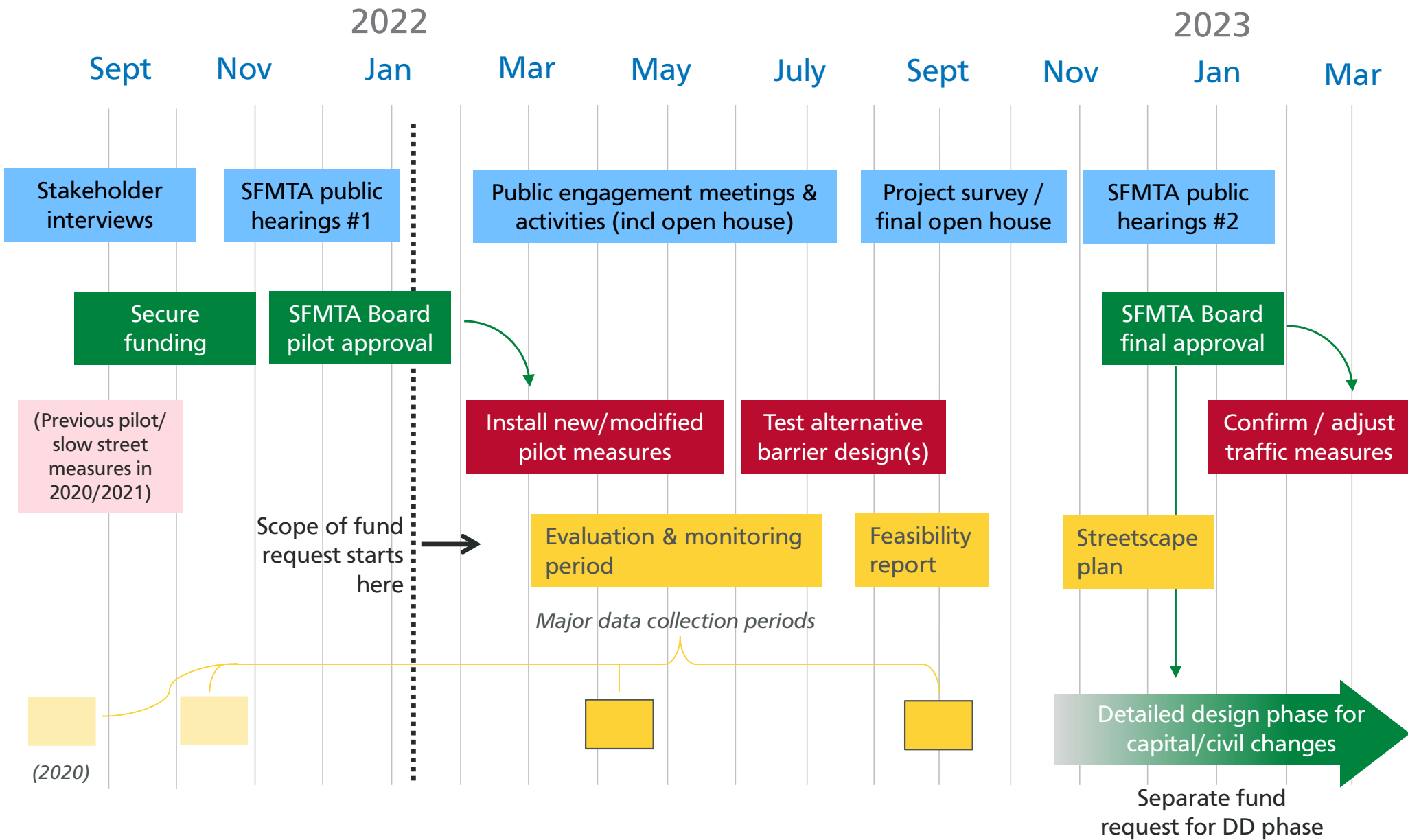
4. Recommendations & approvals

4. Approvals process for Page Slow Street traffic and parking changes
 1. SFMTA public hearings (up two each for establishing pilot and final approvals)

5. Project management/admin

5. Final streetscape/sidewalk plan and fund request for detailed design phase

Page Slow Street – Timeline (draft)



Proposed budget (draft)

1. Installation / field testing

1. \$70k

2. Outreach & engagement

2. \$90k

3. \$85k

3. Evaluation / preliminary engineering

4. \$15k

5. \$15k

4. Recommendations & approvals

Subtotal: \$275k

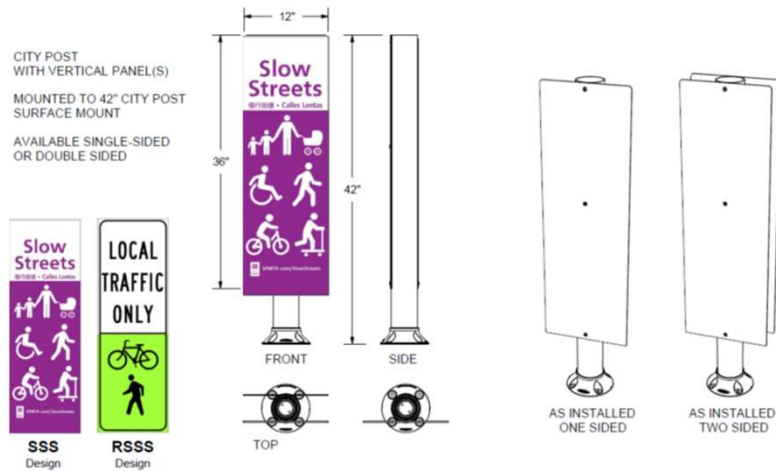
Contingency: \$50k

5. Project management/admin

Total Request: \$325k

Existing temporary measures

Slow Street (v3) 'soft' diversion (local traffic allowed) – unsignalized intersections between Shrader and Fillmore



Page bikeway pilot 'hard' diversion (full turn restrictions at Octavia, Laguna, Webster)



One-way westbound (WB) Page Street with WB bike lane, contraflow protected bike lane (Octavia to Laguna) & parking changes

Existing temporary measures



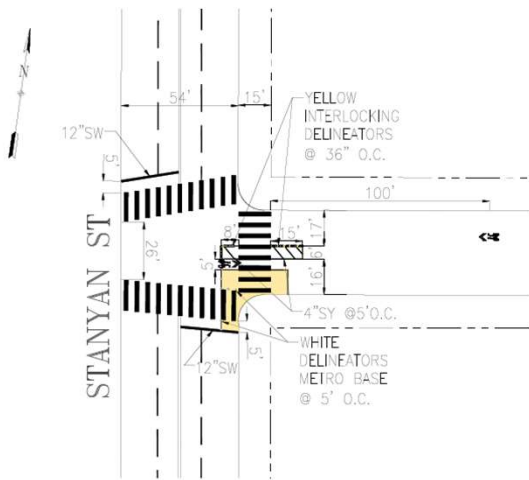
Haight Street parking restrictions (for MUNI)



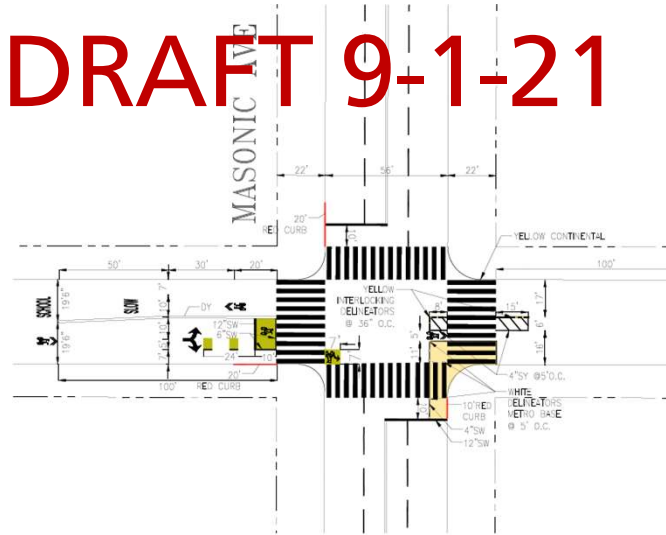
Webster at Haight turn restriction

Proposed new field test measures

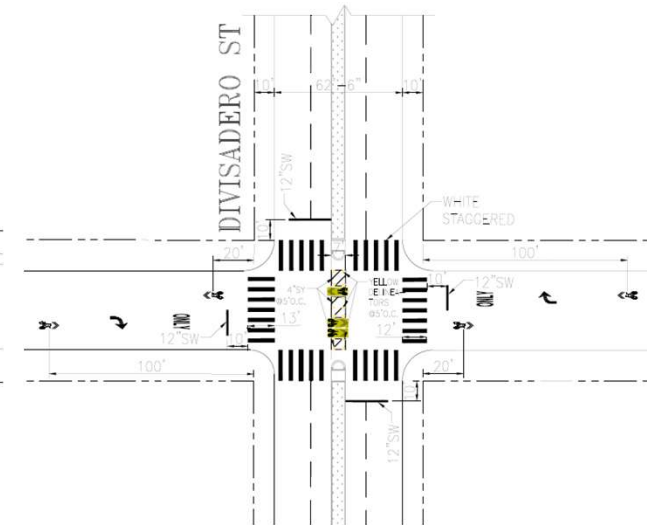
DRAFT 9-1-21



Page at Stanyan
(similar to existing at Webster)



Page at Masonic
(similar to existing at Webster)



Page at Divisadero
(similar to existing at Octavia)

'Hard' diversion (all traffic not just through traffic) using temporary materials at existing Page Street signalized intersections

Existing temporary measures

Pros:

- Maintains access for local traffic
- Mountable signs and posts for SFFD
- Low maintenance and relatively easy to scale up for program

Cons:

- Less vehicle reduction / safety and comfort benefits than 'hard' diversion
- Low compliance with thru traffic, can be an issue
- Does not calm bicycle traffic



Potential measures for streetscape plan



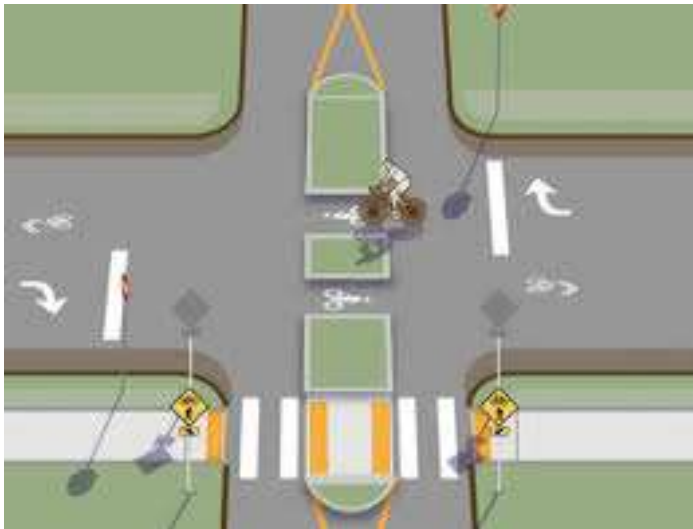
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- **Improved barrier/diverter designs**
- Median and sidewalk changes
- Traffic-calming measures
- Landscaping
- Decorative elements
- Other community-proposed (TBD)

Potential measures for streetscape plan



Formalized diverter with bulbout



Formalized median diverter

- Improved barrier/diverter designs
- **Median and sidewalk changes**
- Traffic-calming measures
- Landscaping
- Decorative elements
- Other community-proposed (TBD)

Potential measures for streetscape plan



Speed humps / tables



Mountable traffic circles

- Improved barrier/diverter designs
- Median and sidewalk changes
- **Traffic-calming measures**
- Landscaping
- Decorative elements
- Other community-proposed (TBD)

Potential measures for streetscape plan



Raingardens and sidewalk plantings



Decorative intersections / sidewalks

- Improved barrier/diverter designs
- Median and sidewalk changes
- Traffic-calming measures
- **Landscaping & decorative paving**
- Other community-proposed amenities (TBD)

Potential measures for streetscape plan



e.g. community parklets



e.g. street murals

- Improved barrier/diverter designs
- Median and sidewalk changes
- Traffic-calming measures
- Landscaping & decorative paving
- **Other community-proposed amenities (TBD)**

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 December 14, 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									
Any Eligible	NTIP Placeholder ³	ANY	Programmed	\$0					\$0
SFMTA	Beale Street Bikeway	PS&E	Allocated	\$330,000					\$330,000
SFMTA	Ocean Avenue Safety Improvements ¹¹	PLAN	Programmed	\$0		\$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	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	Bicycle Outreach and Education	CON	Allocated	\$80,000					\$80,000
SFMTA	Bicycle Outreach and Education ²	CON	Allocated	\$100,000					\$100,000
SFMTA	Bicycle Outreach and Education ²	CON	Programmed		\$0				\$0
SFMTA	Bicycle Outreach and Education ⁹	CON	Allocated			\$220,000			\$220,000
SFMTA	Bicycle Outreach and Education ²	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 ⁶	PLAN/ CER	Allocated		\$150,000	\$0			\$150,000
Bicycle Network Expansion and Upgrades									
SFMTA	Beale Street Bikeway ¹¹	CON	Programmed	\$0		\$640,000			\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2	PS&E	Allocated	\$480,000					\$480,000
SFMTA	Grove Street/Civic Center Improvements ⁵	PS&E	Programmed	\$0					\$0
SFMTA	Grove Street/Civic Center Improvements ^{8, 12}	CON	Programmed			\$216,000			\$216,000
SFMTA	Central Embarcadero Quick Build ⁸	CON	Allocated			\$1,000,000			\$1,000,000
SFMTA	Upper Market Street Safety Improvements [NTIP Capital] ⁵	CON	Allocated		\$700,000				\$700,000
SFMTA	Ocean Avenue Safety Improvements ^{8, 11}	PS&E	Programmed	\$0			\$900,000		\$900,000
SFMTA	Page Street Slow Street ^{11, 12}	PLAN/ CER	Pending			\$325,000			\$325,000
SFMTA	Page Street Neighborway (Webster to Stanyan) ¹¹	PA&ED	Programmed	\$0					\$0
SFMTA	Page Street Neighborway (Webster to Stanyan) ¹¹	PS&E	Programmed		\$0		\$400,000		\$400,000

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SFMTA	Page Street Neighborway (Webster to Stanyan) ¹¹	CON	Programmed			\$0		\$900,000	\$900,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf Complete Street Improvements ^{6, 11}	PS&E	Programmed		\$0		\$150,000		\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf Complete Street Improvements ^{6, 11}	PS&E	Programmed			\$0	\$100,000		\$100,000
SFMTA	Valencia Bikeway Improvements ¹¹	PS&E	Programmed		\$0		\$1,000,000		\$1,000,000
SFMTA	Citywide Neighborways ^{2, 4, 7}	CON	Programmed	\$0					\$0
SFMTA	Slow Streets Program ⁴	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways ^{2, 5, 7, 11}	CON	Programmed		\$0	\$790,000			\$790,000
SFMTA	District 4 Neighborway Network ⁷	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways ¹¹	CON	Programmed			\$0	\$750,000		\$750,000
SFMTA	Citywide Neighborways ²	CON	Programmed				\$750,000		\$750,000
SFMTA	Citywide Neighborways	CON	Programmed					\$750,000	\$750,000
Any Eligible	NTIP Placeholder ^{1, 3, 5, 11}	ANY	Programmed	\$0		\$269,000			\$269,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds ³	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [NTIP Capital] ¹	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital] ¹	CON	Allocated	\$180,000					\$180,000

Bike Parking and Transit Access

SFMTA	Active Communities Plan ¹⁰	PLAN/ CER	Allocated			\$160,852			\$160,852
SFMTA	Short-term Bike Parking	CON	Allocated		\$398,000				\$398,000
SFMTA	Short-term Bike Parking ^{10, 11}	PA&ED	Programmed		\$0	\$90,217			\$90,217
SFMTA	Short-term Bike Parking ¹¹	PA&ED	Programmed			\$0	\$398,000		\$398,000
SFMTA	Short-term Bike Parking ¹¹	PA&ED	Programmed				\$0	\$398,000	\$398,000
SFMTA	Short-term Bike Parking ¹¹	PA&ED	Programmed					\$398,000	\$398,000
PCJPB	Caltrain Wayside Bike Parking Improvements ¹¹	PS&E	Programmed	\$0		\$130,000			\$130,000
PCJPB	Caltrain Wayside Bike Parking Improvements	CON	Programmed			\$670,000			\$670,000

Total Programmed in 2019 5YPP				\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Total Allocated and Pending				\$1,351,758	\$1,931,958	\$1,980,452	\$0	\$0	\$5,264,168
Total Unallocated				\$0	\$0	\$2,956,975	\$4,599,758	\$2,487,758	\$10,044,491
Total Programmed in 2021 Strategic Plan				\$1,351,758	\$1,931,958	\$4,937,427	\$4,599,758	\$2,487,758	\$15,308,659
Deobligated Funds						\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ 5YPP amendment to fund Anza Street Bike Lanes [NTIP Capital] (Resolution 2020-029, 1/28/2020).
 NTIP Planning Placeholder: Reduced from \$1,000,000 to \$780,000 in Fiscal Year 2019/20.
 Anza Street Bike Lanes [NTIP Capital]: Added project with \$220,000 in Fiscal Year 2019/20 for planning and construction.
- ² 5YPP amendment to fund Bicycle Outreach and Education (Resolution 2020-051, 04/28/2020).
 Citywide Neighborways: 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 20-0XX, 6/xx/2020).
 NTIP Placeholders: Reduced placeholder in FY2019/20 by \$11,000 to \$769,000 and reduced Carry Forward From 2014 5YPP from \$139,000 to \$0.
 Cumulative Remaining Capacity: Reduced from \$66,800 to \$0 in FY2020/2021.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- ⁴ 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Citywide Neighborways: 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 21-029, 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.
 Add Safe Streets Evaluation Program FY21 with \$150,000 in FY20/21.
- ⁷ To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021):
 Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21.
 District 4 Neighborway Network: Added project with \$274,600 in FY21/22.
- ⁸ 5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021).
 Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23.
 Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22.
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22.
 Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.
- ⁹ 5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 21-0XX, 07/27/2021).
 Grove Street/Civic Center Improvements: Reduced by \$120,000 from \$391,000 to \$271,000 in FY2021/22.
 Bicycle Outreach and Education: Increased by \$120,000 from \$100,000 to \$220,000 in FY21/22.
- ¹⁰ 5YPP amendment to fund Active Communities Plan (Resolution 2022-006, 09/28/21).
 Short-term Bike Parking: Reduced by \$129,417 from \$398,000 to \$268,583 in FY2020/21.
 Cumulative Remaining Programming Capacity Reduced by 31,435.
 Active Communities Plan: Added project with \$160,852 in FY2021/22 for planning.
- ¹¹ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow based on current project delivery schedules. Page Street recommendation includes rebalancing funds between design and construction based on current project delivery proposal (Resolution XX-XX, date).
- ¹² 5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-0XX, 12/14/2021).
 Grove Street/Civic Center Improvements: Reduced by \$55,000 from \$271,000 to \$216,000 in FY2021/22.
 Page Street Neighborway (Webster to Stanyan): Increased by \$55,000 from \$270,000 to \$325,000 in FY21/22 and project name updated to Page Street Slow Street.

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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Curb Ramps
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Curb Ramps
Current PROP K Request:	\$978,252
Supervisory Districts	District 05, District 06, District 08, District 11

REQUEST

Brief Project Description

Construction of 16 curb ramps at the intersections of San Jose Ave & Broad St/Farragut Ave, Twin Peaks Blvd & Crown Terrace Ave, Twin Peaks Blvd & Graystone Terrace Ave, 17th St & Church Street (North and South), and Townsend St & Clyde St. Public Works and the Mayor's Office on Disability developed a list of curb return locations identified through citizen complaints and requests.

Detailed Scope, Project Benefits and Community Outreach

The scope of this project includes the construction and reconstruction of 16 accessible curb ramps and related sidewalk, curb, gutter, and roadway work on various locations: San Jose Ave & Broad Street \ Farragut Ave, Twin Peaks Blvd & Crown Terrace Ave, Twin Peaks Blvd & Graystone Terrace Ave, 17th Street & Church Street (North) and (South), and Townsend Street & Clyde Street. Public Works used Transportation Development Act, Article 3 funds for planning and design of these curb ramps. SFPW always work on the concrete gutter and curb when a curb ramp is constructed. At the gutter line, we do limited concrete road base repair and then top that with the new asphalt road surface.

The project includes curb ramps at 17th and Church, a complex location that requires coordination with MUNI light rail operations and de-energizing overhead contact system lines. The location at 17th St and Church is a large 4 way intersection with a bike lane running both directions along 17th St. with businesses on 3 corners and a school on the 4th corner with parallel parking on 1 side of each street. This is a very busy intersection, with rail tracks and overhead power lines running down 17th St and intersecting and turning on both directions of Church St. To allow construction of the curb ramps, the overhead power system must be de energized and the light rail service stopped to allow safe construction. Bus substitution allows for MUNI service to continue along the intersection during the scheduled shutdowns.

Prioritization

The locations are primarily identified through public request and SFPW inspection. SFPW's prioritization process for selecting curb ramp locations considers the following criteria:

- Citizen requests.
- Each intersection is assigned an initial priority based on the condition of any existing curb ramps at the location and the disability status of the requester.
- Intersections with at least one corner with ramps in poor condition and a request from a person with a disability are given the highest initial priority.
- All locations are then cross-referenced with Curb Ramp Information System (CRIS) project data to determine which intersections are already in the scope of existing construction projects.
- The data is then mapped, and unresolved requests are evaluated against geospatial criteria including:
 - proximity to government offices and facilities, transportation, places of public accommodation, healthcare facilities, and schools.
 - Proximity of locations to one another (for construction efficiency purposes) and SFMTA locations vital for access to transit services.
- Intersections are also assessed based on whether they are located in the High Injury Network and whether they have a suspected or confirmed sub-sidewalk basement.

Citizen Requests: Each fiscal year, SFPW and Mayor's Office on Disability (MOD) develop a prioritized list of locations for each of San Francisco's supervisorial districts. Citizen requests have one of the most significant impacts on prioritization of curb ramp locations. As SFPW receives new citizen requests, they are added to Public Work's CRIS database.

Public Outreach: SFPW and MOD work closely to reach out to and educate citizens on the request process and conduct outreach activities in neighborhoods with a high population of people with disabilities and in areas where there are low numbers of usable curb ramps.

In Fiscal Year 2017/18, Public Works' curb ramp program staff conducted outreach specifically in the Tenderloin and Excelsior neighborhoods. In addition to an information booth at a Sunday Streets event, advertisements were placed in community newsletters. The Curb Ramp Program Manager gave a presentation to the Mayors Disability Council. Additionally, Public Works TV episode 20 "Curb Appeal" featured curb ramps.

Social media is also used to reach out to the public. MOD and SFPW are planning two open houses to be hosted by MOD to get input from the public. A 5"x7" postcard containing trilingual information on how to participate and initiate curb ramp requests is regularly mailed to paratransit customers, provided to city employees to distribute while in the field, and distributed at community meetings and disability community events. Information is distributed to other city agencies including the SFMTA, Housing Authority, Department of Public Health, and SF Unified School District. San Francisco Public Works also provided supervisors information on requesting curb ramps. San Francisco Public Works and MOD also provide information on their web sites on how to request curb ramps and are updating to provide additional useful information for the public.

Geographic Equity: The Prop K Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. To ensure an equitable distribution of curb ramp construction throughout the City, SFPW and MOD annually assesses the distribution of locations constructed over the past five years and the neighborhood/district need. If noted that neighborhoods or districts that are underrepresented for past construction and are also in need of curb ramps, SFPW and MOD identify additional locations in those parts of the city to provide a more equitable distribution.

Access to Transit: In addition to citizen requests and geographic equity, San Francisco Public Works gives high priority to locations identified during Federal Transit Administration audits of SFMTA bus stations, as well as other locations vital to transit access identified by SFMTA.

SFMTA continues to coordinate with SFPW on locations listed in the plan. Using the aforementioned criteria and prioritization process and the funds allocated, SFPW will coordinate with SFMTA to identify locations for design and construction of curb ramps.

Prop K requires the establishment of performance measures for each programmatic category in the Expenditure Plan. The intent is to demonstrate the system performance benefits of sales

Project Location

Various locations: San Jose Ave & Broad Street / Farragut Ave, Twin Peaks Blvd & Crown Terrace Ave, Twin Peaks Blvd & Graystone Terrace Ave, 17th Street & Church Street (North) and (South), and Townsend Street & Clyde Street.

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:	\$2,563,028

E8-92

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Curb Ramps
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2018	Oct-Nov-Dec	2021
Advertise Construction	Jan-Feb-Mar	2022		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2022		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2023
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Curb Ramps
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-141: Curb Ramps	\$0	\$978,252	\$0	\$978,252
Phases In Current Request Total:	\$0	\$978,252	\$0	\$978,252

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$978,252	\$0	\$978,252
TDA Article 3	\$0	\$0	\$182,200	\$182,200
Funding Plan for Entire Project Total:	\$0	\$978,252	\$182,200	\$1,160,452

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$182,200		Estimated cost to complete
Construction	\$978,252	\$978,252	95% Engineer's estimate
Operations	\$0		
Total:	\$1,160,452	\$978,252	

% Complete of Design:	95.0%
As of Date:	10/15/2021
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Traffic Routing	\$ 42,000				\$ 42,000
Curb Ramp Work Items	\$ 260,296				\$ 260,296
Hazardous Soil Work Items	\$ 30,000				\$ 30,000
Transit Support and Overhead Contact System (OCS) Isolation Support Work Items*	\$ 108,000				\$ 108,000
Landscape Work Items	\$ 6,000				\$ 6,000
Drainage Work Items	\$ 68,184				\$ 68,184
Subtotal	\$ 514,480				\$ 514,480
2. Construction Contingency	\$ 51,448	10%	\$ 51,448		
Total Construction Costs	\$ 565,928				
3. Construction Management	\$ 124,504	24%	\$ 124,504		
4. Construction Support	\$ 92,333	18%	\$ 77,833	\$ 14,500	
5. MUNI OCS Support and Bus Substitution*	\$ 160,000	31%		\$ 160,000	
6. Survey Monument	\$ 35,487	7%	\$ 35,487		
TOTAL CONSTRUCTION PHASE	\$ 978,252		\$ 289,272	\$ 174,500	\$ 514,480

* The overhead contact system at the intersection of 17th and Church adds significant costs to this project. Coordination with SFMTA will ensure overhead lines are de-energized and bus substitution is available as needed.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Curb Ramps
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$978,252	Total PROP K Recommended	\$978,252

SGA Project Number:	141-x	Name:	Curb Ramps
Sponsor:	Department of Public Works	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-141	\$0	\$733,689	\$244,563	\$0	\$0	\$978,252

Deliverables

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

Special Conditions

1. The Transportation Authority will not reimburse SFPW for the construction phase until Transportation Authority staff releases the funds (\$978,252) pending receipt of evidence of completion of design (e.g. copy of certifications page or similar).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	15.7%	No TNC TAX	No PROP AA

E8-96

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Curb Ramps
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$978,252
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

OQ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Marcia Camacho	Oscar Quintanilla
Title:	Assistant Project Manager	Capital Budget Analyst
Phone:	(415) 558-4015	(415) 860-2054
Email:	marcia.camacho@sfdpw.org	oscar.quintanilla@sfdpw.org



Curb Ramps Various Locations

E8-97

		Total	
		Reconstruction	
LOCATION	District	Returns	Ramps
1 San Jose Ave & Broad Street \ Farragut Ave	11	2	2
2 Twin Peaks Blvd & Crown Terrace Ave	8	2	2
3 Twin Peaks Blvd & Graystone Terrace Ave	5	2	2
4 17th Street & Church Street (North)	8	2	4
5 17th Street & Church Street (South)	8	2	4
6 Townsend Street & Clyd Street	6	2	2

Totals

12	16
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Note: This is a preliminary list. During construction, unforeseen conditions may present itself and affect the number and location of returns and ramps constructed

List date: 11/15/2021

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San Francisco
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San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Mansell Street Curb Ramps - Additional Locations
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Curb Ramps
Current PROP K Request:	\$548,763
Supervisory Districts	District 09, District 10

REQUEST

Brief Project Description

Construction of 12 curb ramps along Mansell St, at the intersections with Brussels St and Girard St in Districts 9 and 10. These additional locations will be added to the Mansell St Curb Ramps project funded in October 2020. This curb ramp construction project meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide curb ramps that are readily and easily usable by people with disabilities. Public Works and the Mayor's Office on Disability developed a list of curb return locations identified through citizen complaints and requests.

Detailed Scope, Project Benefits and Community Outreach

The scope of this project includes the construction and reconstruction of 12 accessible curb ramps and related sidewalk, curb, gutter, roadway, and handrail work on Mansell Street, at the intersections with Brussels (north), Girard (north), and Girard (south). Public Works used Transportation Development Act, Article 3 funds for planning and design of these curb ramps. The proposed curb ramps are located on concrete streets, which is more expensive as we must meet concrete street panel size minimum requirements. SFPW always work on the concrete gutter and curb when a curb ramp is constructed. At the gutter line, we do limited concrete road base repair and then top that with the new asphalt road surface. On a concrete street, we use a lot more concrete which is more expensive than asphalt. We can't do limited road base repair but we must redo the whole adjacent concrete road panel. This is why curb ramps on concrete streets are more expensive in both time and materials.

SF Public Works is requesting Prop K funds to add these locations to the existing Mansell Street Curb Ramps project, which is funded by \$971,025 in Prop K funds allocated by the Transportation Authority Board in October 2020. The locations have steeper grades than the locations included in the original project, requiring in some instances handrails and additional concrete work.

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

Project Location

E8-100

Mansell Street at the intersections of Brussels St and Girard St

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:	\$2,563,028

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Mansell Street Curb Ramps - Additional Locations
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

E8-102

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Mansell Street Curb Ramps - Additional Locations
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-141: Curb Ramps	\$0	\$548,763	\$0	\$548,763
Phases In Current Request Total:	\$0	\$548,763	\$0	\$548,763

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$548,763	\$0	\$548,763
TDA Article 3	\$0	\$0	\$70,000	\$70,000
Funding Plan for Entire Project Total:	\$0	\$548,763	\$70,000	\$618,763

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$70,000		Estimated cost to complete
Construction	\$548,763	\$548,763	Engineer's estimate
Operations	\$0		
Total:	\$618,763	\$548,763	

% Complete of Design:	95.0%
As of Date:	10/15/2021
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E8-103

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of contract	SFPW	Contractor
1. Contract				
General Work Items	\$ 34,800			\$ 34,800
Curb Ramp Work Items	\$ 348,950			\$ 348,950
Subtotal	\$ 383,750			\$ 383,750
2. Construction Contingency	\$ 38,375	10%		\$ 38,375
Total Construction Costs	\$ 422,125			
3. Construction Management	\$ 92,868	24%	\$ 92,868	
4. Construction Support	\$ 33,770	9%	\$ 33,770	
TOTAL CONSTRUCTION PHASE	\$ 548,763		\$ 126,638	\$ 422,125

E8-104

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Mansell Street Curb Ramps - Additional Locations
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$548,763	Total PROP K Recommended	\$548,763

SGA Project Number:	141-y	Name:	Mansell Street Curb Ramps - Additional Locations
Sponsor:	Department of Public Works	Expiration Date:	06/30/2023
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-141	\$200,000	\$348,763	\$0	\$0	\$0	\$548,763

Deliverables

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

Special Conditions

1. The Transportation Authority will not reimburse SFPW for the construction phase until Transportation Authority staff releases the funds (\$548,763) pending receipt of evidence of completion of design (e.g. copy of certifications page or similar).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	11.31%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Mansell Street Curb Ramps - Additional Locations
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$548,763
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

OQ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Marcia Camacho	Oscar Quintanilla
Title:	Assistant Project Manager	Capital Budget Analyst
Phone:	(415) 558-4015	(415) 860-2054
Email:	marcia.camacho@sfdpw.org	oscar.quintanilla@sfdpw.org

Mansell Curb Ramps Locations

		Total	
		Reconstruction	
Original Locations	District	Returns	Ramps
1 Mansell Street and Bowdoin Street North	9,10	4	5
2 Mansell Street and Bowdoin Street South	9,10	4	4
3 Mansell Street and Hamilton Street North	9,10	3	4
4 Mansell Street and Hamilton Street South	9,10	4	5
5 Mansell Street and Somerset Street South	9,10	2	2
6 Mansell Street and Goettingen Street North	9,10	4	5
7 Mansell Street and Goettingen Street South	9,10	4	5
Subtotal		25	30
Proposed Additional Locations			
1 Mansell Street and Brussels Street North	9, 10	4	4
2 Mansell Street and Girard Street North	9, 10	4	4
3 Mansell Street and Girard Street South	10	4	4
Subtotal		12	12
Totals		37	42

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

List date: 10/25/2021