

ENCLOSURE

Prop K Sales Tax Allocation Request Forms March 2022 Board Action Table of Contents

No.	Fund Source	Project Sponsor ¹	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K	SFMTA, SFCTA	Other Transit Enhancements	Muni Metro Core Capacity Study	Planning	\$ 1,150,000	2
2	Prop K	SFMTA	Traffic Calming	20 MPH Speed Limit Reductions	Construction	\$ 750,000	23
3	Prop K	SFMTA	Bicycle Circulation/ Safety	Bike to Work Day 2022	Construction	\$ 41,758	36
Total Requested						\$ 1,941,758	

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Muni Metro Core Capacity Study
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Other Transit Enhancements
Current PROP K Request:	\$1,150,000
Supervisory Districts	District 03, District 04, District 05, District 06, District 07, District 08, District 10, District 11

REQUEST

Brief Project Description

The Muni Metro Core Capacity Study will identify a package of projects to provide much-needed capacity and reliability improvements for Muni Metro. Together, selected strategies will provide Muni rail customers faster, longer trains, providing a faster, more reliable quality of service. The outcome of the Study will be a prioritized package of projects that would be eligible and competitive for a Federal Transit Administration (FTA) Core Capacity grant from the Capital Investment Grant program.

Detailed Scope, Project Benefits and Community Outreach

See attached background and scope.

Project Location

The immediate vicinity surrounding each of the SF Muni Metro rail lines (J-Church, K-Ingleside, L-Taraval, M-Ocean View, N-Judah, T-Third) including surface tracks and tunnels.

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
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Justification for Necessary Amendment

Request includes an amendment to the Transit Enhancements 5YPP to add the subject project and reprogram \$965,948 in Prop K funds deobligated from the Muni Subway Expansion Project Development, consistent with a reprioritization of Muni's capital needs conducted as part of the ConnectSF Transit Corridor Study/Transit Investment Strategy. The SFMTA requests funding the remaining \$184,052 for the subject project by reprogramming this amount from Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail) to the subject project.

Muni Metro Core Capacity Study

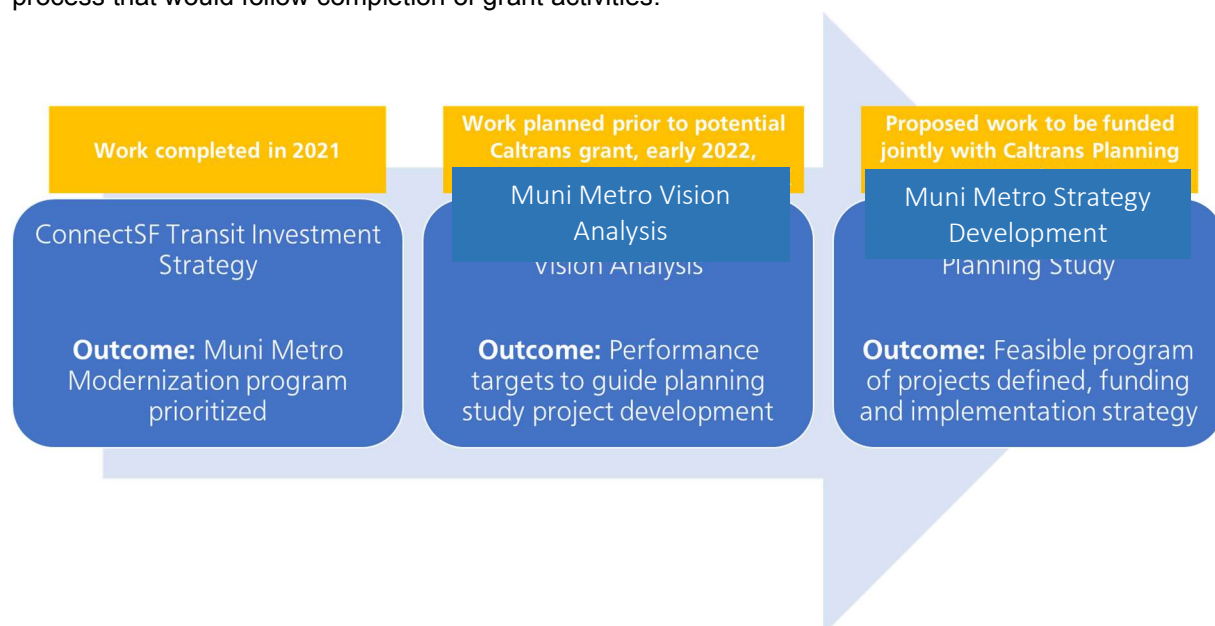
Draft Scope of Work and Supporting Materials for Prop K ARF

1/6/2022

Overview

The Muni Metro light-rail system is the second busiest light-rail system in the country with almost 170,000 daily riders (pre-COVID). The system is critical to providing mobility and accessibility to support San Francisco's dense transit-oriented land uses. Yet the system is plagued by growing and aging pains resulting in frequent crowding and slow unreliable service. Building on critical investments already underway to improve State of Good Repair and begin modernizing the train control system, the Muni Metro Core Capacity Planning Study will identify a package of projects to provide much-needed capacity and reliability improvements for Muni Metro. Together, selected strategies will provide Muni rail customers faster, longer trains, providing a quality of service that can be relied on for time-sensitive trips. The outcome of the Study will be a package of projects to pursue that would be eligible and competitive for a Federal Transit Administration (FTA) Core Capacity Capital Investment Grant and further definition of investments along key surface segments of the Metro rail system with a focus on the M-line between West Portal and San Francisco State University.

As illustrated in the below figure, the scope of work is divided into two phases in order to begin critical work prior to the potential availability of a Caltrans Planning Grant in later Summer of 2022 that would leverage Prop K to support the second phase of work. The first phase called the Muni Metro Core Capacity Vision Analysis would 1) begin development of the likely package of Core Capacity projects and 2) conduct transit capacity and demand scenario analysis to identify performance targets in the form of level of train throughput through critical subway and surface points in the network. The second phase would use these inputs to refine and advance a program of feasible projects that would achieve the target level of capacity improvement, completing needed analytical and technical work to ready the package for entry into the Project Development phase of the Capital Investment Grant program. It also would advance project development of investments for critical Metro surface segments, particularly the M-Ocean View between West Portal and San Francisco State University, readying the project for a focused community outreach process that would follow completion of grant activities.



Caltrans Planning Grant

Note that the scope, as written, assumes that the SFMTA is successful in its pursuit of a Caltrans Planning Grant that was submitted in Fall 2021 for potential award in Summer 2022. If the SFMTA does not win this

Muni Metro Core Capacity Study

grant, it will either use a different funding source if available, or downscope some of the Phase 2 tasks to address the reduced overall funding availability.

Community Outreach

As described in Task 2.3 of the Scope of Work, outreach and stakeholder involvement will support the technical development of the planning effort throughout this entire second phase of work (July 2022 to January 2024), with anticipated activities including:

- Convening a Stakeholder Working Group including representation from such interests as frequent Muni rail riders of each of the surface rail lines/transit advocates; frequent walkers/walking advocates; seniors/people with disabilities; and residents, institutions, and merchants in close proximity to each of the Muni surface rail lines (J/K/L/M/N/T)
- A Muni rail rider focus group recruited to be representative of Muni Metro's ridership demographics, including participation from all Disadvantaged Communities located along one of the Muni Metro rail lines and would pose questions about perceived benefits and impacts of feasible strategies.
- Stakeholder meetings and presentations with key stakeholder groups, including those along the portions of the M-Ocean View corridor (West Portal to SFSU) where initial concept development in Task 2.6 would focus, consistent with the outreach plan developed during this Study.

Project Coordination

Subway Renewal Program: The project will be coordinated closely with the SFMTA's Subway Renewal Program that lays out a 10-year subway investment strategy focused on State of Good Repair. Some projects in the Subway Renewal Program, such as the Train Control Upgrade Project also have substantial capacity benefits and will be considered in developing the program of projects to pursue a Core Capacity Investment Grant for. For example, while the first phases of the Train Control Upgrade Project are on too fast of a schedule to wait for a Core Capacity grant, later phases of upgrades along segments of the Muni rail surface right-of-way will be considered as candidates for the program of projects. Other areas of overlap/synergy may include traction power upgrades necessary to power longer train sets or station upgrades that enable more capacity. Integration of Subway Renewal Program strategies into the Core Capacity program of projects will be explicitly considered in Task 1.5 and 2.4.

Metropolitan (MTC) Transportation Commission Core Capacity Transit Study (CCTS), SFMTA Rail Capacity Strategy, and ConnectSF Transit Strategy: In 2015/2016, SFMTA developed the Rail Capacity Strategy, which developed an initial system-wide assessment of capacity constraints on the Muni Metro system. The Rail Capacity Strategy served as input to the MTC Core Capacity Transit Study (CCTS) which was completed in 2017 and which was developed in partnership with SFMTA, SFCTA, and other agencies. The CCTS focused on identifying short-, medium-, and long-term strategies to improve transit capacity into San Francisco's Downtown Core. Specific to the Muni Metro rail system, this Study recommended a package of short- and medium-term strategies to improve capacity focused on optimizing Metro surface rail operation with improved transit signal priority, left-turn restrictions, improved boarding islands, two-way stops with traffic calming, and stop consolidation. Because San Francisco's ConnectSF process was launching at the time of MTC CCTS completion, the CCTS did not identify a package of long-term projects to improve Metro rail capacity, but instead recommended a series of concepts to be explored through ConnectSF such as implementing additional surface operations improvements, restructuring the Metro rail system using a trunk link concept in the Market Street Subway, and/or adding a parallel or redundant facility such as a tunnel for the N-line. Using these concepts as inputs, the ConnectSF Transit Strategy established the vision that the existing Metro rail system can be modernized to provide needed capacity and delay-reduction without

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introducing grade separation of existing Metro rail lines through a combination of surface upgrades, subway upgrades and service restructuring.

Near- and Medium- Term Surface Rail Reliability and Capacity Improvements. Consistent with MTC's CCTS recommendations described above and as part of the Muni Forward program, SFMTA has been advancing short and medium-term improvements to the surface rail system to improve Muni Metro speed and reliability through investments such as transit lanes, transit bulbs, platform lengthening, transfer improvements, and signalization of stop-controlled intersections. The following surface optimization projects are planned or underway:

J-Church—anticipated to initiate planning and conceptual design work in 2022 for potential implementation beginning in 2024/25 (project is fully funded)

K-Ingleside—anticipated to initiate planning and conceptual design work in 2022 for potential implementation in 2025/26 (project is partially funded)

L-Taraval—The L-Taraval Improvement Project completed planning/approvals/Quick Build implementation in 2017. The first phase of construction (Segment A), coordinated with re-railing, was completed in Fall 2021. The second phase (Segment B) is slated to begin construction in 2022 (project is fully funded).

N-Judah—anticipated to initiate planning and conceptual design work in 2022 including potential Quick Build improvements to enable a 3-car demonstration in 2023/24 and capital improvements coordinated with re-railing in 2026/27 (project is partially funded).

M-Ocean View (Ocean View segment from east of 19th Avenue/Junipero Serra to Balboa Park) - anticipated to initiate planning and conceptual design work in 2022 for potential implementation beginning in 2024/25 (project is partially funded).

The Muni Metro Core Capacity Planning Study Task 2.6 and the Muni Forward work in Ocean View both involve the M Line, but focus on different segments of the line, consist of differing scales of investment, have different timelines, and are geographically separate.

The Muni Metro Core Capacity Planning Study Task 2.6 focuses on increasing system capacity to carry 4-car trains from Embarcadero to SFSU, along with reliability increases to achieve the ConnectSF vision of subway quality service on the surface. The proposed surface investments on the M Line would be focused on the segment between West Portal and SFSU, advancing toward the ConnectSF goal of ensuring that trains are fully protected from traffic, are able to run frequently, and generally do not have to stop between stations. Given that this segment includes multiple at-grade crossings along 19th Avenue, initial Caltrans coordination would be included as part of the study and would continue in subsequent work.

In contrast, the Muni Forward project in Ocean View is focused on smaller-scale near-term upgrades to the Broad/Randolph segment of the M Line, with a goal of improving speed, reliability and safety. The project would primarily use paint-based improvements and other smaller-scale safety features aimed at achieving a 15-20% speed increase on the segment, consistent with the types of features installed on other Muni Forward projects. Planning and outreach would occur for the Broad/Randolph segment project over the next 18 months, with implementation targeted for 2025-2026. Caltrans coordination is not anticipated to be necessary because this segment does not interface with any Caltrans facilities. Outreach would be coordinated with the Muni Metro Core Capacity Planning Study as appropriate.

Muni Subway Expansion Project (M-Line Subway)

Much of the Prop K funding requested is proposed to be reprogrammed from funds deobligated from a Prop K grant for Muni Subway Expansion Project planning work to improve Muni Metro rail capacity and improve

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performance of the M-Ocean View line. This effort envisioned undergrounding the M-Ocean View line between West Portal and Parkmerced. However, following the ConnectSF Transit Strategy prioritization process, this project was not prioritized. Instead, the vision was established for aggressive surface optimization to provide subway-like service on the surface of the M-Ocean View line and improve capacity in the subway. The Muni Metro Core Capacity Planning Study will be defining and advancing strategies to achieve this vision for the M-line and the subway, and therefore is a good candidate to absorb the de-obligated funding.

Coordination with Caltrans: The study will first focus on confirming transit capacity needs and performance targets. In Phase 2 of the study effort, we will develop strategies to reach those targets, some of which would likely interface with state highway facilities along 19th Avenue. As indicated in Task 2.4 of the scope of work (see below), we plan to coordinate as needed with Caltrans along with other external agencies to help assess the feasibility of the potential transit improvement strategies along 19th Avenue. We would also seek Caltrans review of subsequent deliverables in future phases, so that we understand the issues that would need to be addressed for successful implementation.

In later planning phases, subsequent to the Muni Metro Core Capacity Planning Study, we anticipate Caltrans coordination will continue as applicable to the conceptual project scope that is developed in this study effort, such as through the Project Study Report (PSR) process, as a responsible agency during environmental review, and/or further design review and approvals.

SFCTA Involvement and Enhanced Oversight: The SFCTA is requesting \$150,000 in Prop K funds to fund an enhanced level of project support and technical oversight for the duration of the Study. The recommendations from this Study will inform the next generation of major transit projects for the SFMTA and will position projects to apply for a very competitive discretionary federal grant program. SFCTA's involvement and enhanced oversight is for the purpose of supporting strategic alignment and fundability/deliverability of the Core Capacity program. The SFCTA scope of work will involve the following:

- SFCTA will designate a staff-person or consultant to serve as SFCTA technical and oversight representative for the Study.
- The SFCTA representative will participate in Study progress meetings with the SFMTA/consultant Study Team, as well as other key meetings (e.g., interim review sessions, strategic workshops, etc.) as appropriate.
- The SFCTA representative will participate in technical review of Study draft work products and consultant deliverables; SFCTA will provide timely written feedback for consideration by SFMTA and its consultants.
- The SFCTA representative will be responsible for regularly briefing and reporting to SFCTA staff and management regarding Study progress and issues.
- SFCTA will provide other technical and planning support to the SFMTA team as appropriate and supportive of delivering on SFMTA's objectives for the Study.

Schedule

The tentative schedule for the proposed work is below.

Task 1: April 2022-September 2022

Task 2: September 2022-March 2024

Muni Metro Core Capacity Study

Scope of Work

The Muni Metro Core Capacity Planning Study will:

- Conduct transit capacity analysis of the system as a whole to identify the segments of the system that are most critical to increasing capacity
- Develop capacity expansion and delay-reduction concepts for the M-Ocean View from West Portal to San Francisco State University (SF State).
- Coordinate with the above projects for potential opportunities to leverage a potential Core Capacity Grant to bring full funding to projects not yet fully funded, pending the results of the transit capacity analysis

Phase 1: Muni Metro Vision Analysis

Task 1.1 Project Management

This task will cover staff and consultant project management during the first phase of the planning effort including ongoing coordination meetings, reporting, invoicing, and bringing on board consultant support via the SFMTA's As-Needed Transit Corridor Planning and Engineering Services Contract.

Deliverables

- Quarterly reports and invoicing, Consultant Task Order

Task 1.2 Prior Study Review, Project Status Updates, Program Goals, and Outline of Outreach Strategy

This task will synthesize recent past studies focused on improving Muni Metro Capacity including SFMTA's Rail Capacity Strategy and MTC's Core Capacity Transit Study to develop a list of previously identified capacity-improving strategies and report on their current status such as whether or not they have been implemented, and if not, whether they are still priorities to advance or noting reasons some may have been determined to no longer be priorities. This task will also produce a simple project goals statement that subsequent tasks will use as a basis for grounding quantitative capacity-improving performance targets. The goals are expected to focus on providing adequate rail capacity, reliability, and competitive travel time to achieve San Francisco's broader transportation goals.

This Task will also outline a high-level outreach strategy for the Study, as an input to the more detailed Outreach Plan that will be developed in Phase 2. The outreach strategy brief outline will identify overall outreach objectives, key categories of stakeholders, and potential outreach mechanisms.

Deliverables

- Technical Memo 1.1 Prior Study Review, Project Status Updates, Program Goals, and Outline of Outreach Strategy

Task 1.3 Muni Metro Capacity Scenario Analysis

This task will conduct baseline and scenario analysis of Metro rail transit demand and capacity at critical points within the rail network. These scenarios will bookend potential ranges of how much more capacity Metro service might need to provide to achieve different levels of future ridership as well as what might be reasonably accommodated via different scales of investment in capacity-improvement. These scenarios will be used as a basis for performance targets decision-making in Task 1.3.

Deliverables:

- Technical Memo 1.2 Muni Metro Capacity Scenario Analysis Results

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Task 1.4 Performance Targets Decision-Making

Based on Task 1.3, a desired future level of train throughput through critical subway and surface points in the network will be identified. This task will cover internal and consultant deliberations to confirm the performance targets that the strategies developed in Phase 2 of the planning effort must achieve. Establishing consensus on these targets will be critical to providing support for potentially difficult future surface optimization decisions. E.g., there may be pressure to eliminate some investments that provide major capacity benefits but create difficult localized community inputs. Having a clear performance threshold to weigh such decisions against is expected to help ensure decisions that ensure a future well-functioning Metro rail system are made.

Deliverables: Technical Memo 1.3 Muni Metro Capacity Performance Targets

Task 1.5 Core Capacity Initial Program Definition, including Subway Renewal Integration

This task will develop an initial program of likely Core Capacity Projects, including order of magnitude costs and anticipated Core Capacity CIG funding request. The program will be refined and updated after completing Phase 2 technical tasks.

Deliverables: Technical Memo 1.4 Initial Draft Program of Core Capacity Projects

Phase 2: Muni Metro Strategy Development

Task 2.1: Project Administration

This covers project administration costs including kick-off meetings and quarterly invoicing/progress reports.

Task 2.2: Consultant Task Order

SFMTA will procure a consultant utilizing As-Needed Transit Corridor Planning/Engineering Contracts that were awarded in 2021 and that were procured consistent with relevant state and federal requirements.

Task Deliverables

Executed Task Order

Task 2.3: Outreach and stakeholder involvement

Outreach and stakeholder involvement for this effort will include a set of activities tailored to the project's status in the very early stages. Some of the key objectives of outreach in this phase include:

- Inform stakeholders about the constraints affecting Muni Metro capacity and reliability and potential benefits of feasible capacity-improving strategies
- Seek input on trade-offs associated with potential capacity-improving strategies including input from a variety of different stakeholders. Example trade-offs:
 - Crossing gates: benefits for transit performance vs. impacts to other modes
 - Signal pre-emption: benefits for transit performance vs. impacts to other modes
 - Protected right-of-way: benefits for transit performance vs. impacts to residents/merchants in close proximity to right-of-way change
 - New transfer points: benefits for transit performance vs. impacts for riders needing to transfer
- Understand the range of stakeholder interests and concerns to inform subsequent project-level outreach strategy development and execution in subsequent phases of work

Outreach Plan

An Outreach Plan will be prepared in the early stages of the project that will document the outreach approach. The selected strategies may be refined after project kick-off but are likely to include the following:

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- **Stakeholder Working Group** that would be convened several times over the course of the effort, with representation from interests such as: frequent Muni rail riders of each of the surface rail lines/transit advocates; frequent walkers/walking advocates; seniors/people with disabilities; and residents, institutions, and merchants in close proximity to each of the Muni surface rail lines (J-Church/K-Ingleside/L-Taraval/M-Ocean View/N-Judah/T-Third)
- **Muni rail rider focus group.** The focus group would be recruited to be representative of Muni Metro's ridership demographics, including participation from all Disadvantaged Communities located along one of the Muni Metro rail lines and would pose questions about perceived benefits and impacts of feasible strategies.
- **Stakeholder meetings and presentations:** as-needed, meetings and presentations will be convened with key stakeholder groups. For example, Stakeholder Working Group members may advise the project team to join regular meetings of neighborhood or business group meetings at key study milestones. Potential strategies next to a major institution (e.g. M-line right-of-way next to SF State) may merit a focused conversation with stakeholders about feasibility of potential strategies. It is anticipated that stakeholder conversations will be particularly relevant along the portions of the M-Ocean View corridor (West Portal to SFSU), where the initial concept development in Task 2.6 would focus.

The plan will include a schedule of activities and deliverables timed to major study milestones.

Outreach Plan Execution

The Outreach Plan will be executed throughout the course of the rest of the study. All deliverables scoped in the outreach plan will be documented in an Outreach Summary as final deliverable for this task.

Task Deliverables

Outreach Plan, Outreach Summary documenting all outreach activities completed

Task 2.4: Strategy identification, research, and integration

This task will assess a universe of potential transit capacity improving strategies, starting with a set that has already been identified by SFMTA through prior work, but may include any new strategies identified through research in this task. The universe of already identified strategies includes: crossing gates, signal pre-emption, new transfer and tail track facilities, more protected right-of-way, new or lengthened station platforms, infrastructure upgrades needed to operate longer trains, train control system upgrades, upgraded turnback facilities, traction power upgrades, new rail vehicles, and new or expanded maintenance facilities. A few of these strategies have been used successfully by other light-rail systems, both nationally and internationally, but have not been used in San Francisco. This is particularly true of the following strategies: crossing gates and transit signal pre-emption. This would include the following sub-tasks which would occur in parallel.

Synthesize and update past studies on existing system constraints and critical segments

Past studies have already documented the major existing conditions constraints that affect Metro rail capacity and reliability. This task will call for synthesis, and as needed re-validating/updating those constraints to inform subsequent stages of strategy development.

Research of other transit systems

Research and summarize other transit systems' use of crossing gates and signal pre-emption to better inform their appropriateness within the San Francisco context as well as identify conditions that would be necessary to ensure their successful implementation. Systems that are more similar to San Francisco Muni Metro will be prioritized. Research strategies are expected to include internet research and staff interviews.

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Identify projects already under development for potential inclusion in Core Capacity Program, including Subway Renewal Program

Many projects that are likely to be a part of the Muni Metro Core Capacity Program are already under development/definition through related efforts such as through SFMTA's Subway Renewal Program and Light Rail Fleet and Facility expansion plans. This subtask would work to identify which elements of this program are good candidates for integration and collect needed project information to analyze their capacity benefits in subsequent Task 2.5. One area of focus will be on strategizing on which elements of the Subway Renewal Program have capacity benefits and are good candidates for inclusion in the Core Capacity Program.

Internal coordination

Many SFMTA internal stakeholders will need to be involved in assessing the feasibility of implementing strategies like crossing gates or signal pre-emption in San Francisco as well as providing technical expertise into strategies that are most appropriate to package into a Core Capacity grant. This includes internal stakeholders with expertise in: Traffic/Transit Engineering, Rail Safety, Transit Maintenance-of-Way, Pedestrian Safety, Accessibility, Transit Planning, Transit Operations, Transit Technology, Fleet Engineering, and Facilities. A series of meetings will be convened to provide needed expertise and input and review subsequent deliverables.

Inter-agency coordination

Some external stakeholders will also need to be involved in assessing the feasibility of implementing strategies like crossing gates and signal pre-emption such as the California Public Utilities Commission and Caltrans. A series of meetings will be convened to understand the universe of potential issues that would need to be addressed for successful implementation.

Research synthesis

Based on the above subtasks, findings will be synthesized and used to make the following conclusions: a) whether each strategy assessed is considered feasible to advance and b) the conditions that must be in place for strategies to be feasible. This will be used to inform the subsequent technical feasibility assessment in Task 6.

Task Deliverables

Technical Memo #2.1: Documentation of key findings and conclusions from system constraints synthesis, research on other transit systems, project integration, internal, and inter-agency meetings.

Task 2.5: Strategy capacity evaluation

Because the projects prioritized through this effort are designed to be competitive for an FTA Core Capacity Capital Investment Grant, it is critical that they at least achieve the minimum requirements of the program. Projects are eligible for the program if they are:

1. Located on a corridor that is at or over capacity or will be in five years
2. Increase transit capacity by 10%

In this task, evaluation will be conducted. This evaluation will consider a range of benefits and impacts to the multi-modal transportation system, and will reflect the goals established in Phase 1. The evaluation will also include the transit capacity analysis criteria used by the FTA Core Capacity program, which will be done for each line of the Muni Metro system, as appropriate, to determine which strategies or combinations of strategies would achieve the FTA's eligibility requirements along existing or soon-to-be overcapacity segments of the system as well as which strategies would provide the biggest and most cost-effective capacity improvements.

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Task Deliverables

Technical Memo #2: Strategy capacity evaluation documentation of results, including identification of universe of strategies that would meet FTA Core Capacity Investment Grant requirements along existing or soon-to-be overcapacity segments of the system.

Task 2.6: M-Ocean View surface optimization concept development: West Portal to SF State

The project team will conduct concept-level engineering design work for the M-Ocean View between West Portal and SF State including assembling base data files, confirming relevant SFMTA design guidelines, producing lay-outs and any needed engineering studies to confirm feasibility. Design review by all relevant expertise areas will be provided and the concept-level work will be refined to address this feedback. Feasible investments will be documented with narrative, visuals such as plan-view drawings, and concept-level cost estimates. M-Ocean View existing conditions will be documented, and concepts will be evaluated for benefits and impacts, including to the multi-modal transportation system.

Post grant-funded work would take the corridor through a focused community involvement process

Task Deliverables

Technical Memo #2.3: Document M-line existing conditions and feasible initial concepts for the M-Ocean View with narrative, visuals, concept-level cost estimates, and preliminary planning-level evaluation.

Task 2.7: Funding and implementation strategy

Using inputs from all prior tasks, a funding and implementation strategy will be developed to fully define the Muni Metro Core Capacity Program constituent projects and their costs. In addition, it will estimate conceptual project schedules for projects in the program. Based on these findings, the strategy will lay out a timeline to enter the FTA Capital Investment Grant pipeline. Finally, the funding and implementation strategy will strive to create a package of projects that is easily communicated to potential funder and stakeholders.

Task Deliverables

Technical Memo #2.4: Funding and implementation strategy

Task 2.8: Draft and final report

We will prepare a draft and final report that synthesizes the findings of prior deliverables. All those involved in outreach and stakeholder involvement in Task 2.3 will be invited to provide feedback on the Draft Plan. It will also be made available to the general public for review and comment. The final plan will incorporate feedback from the draft plan.

Task Deliverables

Draft and final report.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Muni Metro Core Capacity Study
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Task 1 (Phase 1): April 2022-September 2022
 Task 2 (Phase 2): September 2022-March 2024

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Muni Metro Core Capacity Study
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-116: Other Transit Enhancements	\$1,150,000	\$0	\$0	\$1,150,000
Caltrans Planning Grant - Strategic Partnership	\$500,000	\$0	\$0	\$500,000
Phases In Current Request Total:	\$1,650,000	\$0	\$0	\$1,650,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$1,650,000	\$1,150,000	Planning-level cost estimate
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$1,650,000	\$1,150,000	

% Complete of Design:	0.0%
As of Date:	10/12/2021
Expected Useful Life:	0 Years

Major Line Item Budget
Muni Metro Core Capacity Study

		Phase 1 - Muni Metro Vision Analysis						
	Rate	Task 1.1 Project management	Task 1.2 Prior Study Review, Status Updates, Goals	Task 1.3 Subway capacity scenario analysis	Task 1.4 Performance targets decision	Task 1.5 Core Capacity Initial Program Definition	Phase 1 Total Hours	Phase 1 Total Cost
SFMTA Staff								
5502 Project Manager 1 - Streets	\$ 214						0	\$ -
5290 Transportation Planner 4 - Streets	\$ 197	80	30	110	70	25	315	\$ 61,937
5289 Transportation Planner 3 - Streets	\$ 168	100	40	185	25	25	375	\$ 62,972
5288 Transportation Planner 2 - Streets	\$ 144	20	50	240	20	25	355	\$ 51,136
5211 Senior Engineer - CP&C	\$ 318			18	40		58	\$ 18,422
1314 Public Relations Officer	\$ 212						0	\$ -
1312 Public Information Officer	\$ 169						0	\$ -
Line item for 5% Caltrans allowed Project Admin for Phase 2								
SFMTA staff subtotal		\$ 35,403.58		\$ 92,982.83	\$ 33,547.48		1103	\$ 194,467
Consultants								\$ -
Senior Principal	\$ 300			15	5	15	20	\$ 6,000
Principal	\$ 200	4					4	\$ 800
Project Manager/Planner	\$ 150	50		180	100	25	330	\$ 49,500
Associate Principal	\$ 250			35	20	5	55	\$ 13,750
Associate	\$100	60		190	100	20	350	\$ 35,000
Research Project Manager	\$80							\$ -
Research Team Leader	\$125							\$ -
Interviewers	\$30							\$ -
Engineering Associate	\$200							\$ -
Senior Engineer	\$250							\$ -
Consultant subtotal		\$ 14,300		\$ 59,250	\$ 31,500			\$ 105,050
SFMTA + Consultant Subtotal								\$ 299,517

Phase 1 Subtotal	\$ 300,000
Phase 2 Subtotal	\$ 1,200,000
Total	\$ 1,500,000

Total Consultant Cost	\$ 703,300
Total MTA staff cost	\$ 796,700
Total	\$ 1,500,000

Major Line Item Budget
Muni Metro Core Capacity Study

Phase 2 - Muni Metro Strategy Development											
	Rate	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Phase 2 Total Hours	Phase 2 Total Cost
SFMTA Staff											
5502 Project Manager 1 - Streets	\$ 214			160	220	120	100	30	60	690	\$ 147,723
5290 Transportation Planner 4 - Streets	\$ 197		25	30	25	20	25	60	15	200	\$ 39,325
5289 Transportation Planner 3 - Streets	\$ 168		25	220	175	80	100	30	100	730	\$ 122,586
5288 Transportation Planner 2 - Streets	\$ 144		10	160	220	120	100	30	60	700	\$ 100,831
5211 Senior Engineer - CP&C	\$ 318				60	60	100	60	15	295	\$ 93,697
1314 Public Relations Officer	\$ 212			100	10	10	10	6	15	151	\$ 32,007
1312 Public Information Officer	\$ 169			160	10	10	10	6	15	211	\$ 35,747
Line item for 5% Caltrans allowed Project Admin for Phase 2		\$ 30,000									\$ 30,000
SFMTA staff subtotal		\$ 30,000	\$10,554.24	\$ 148,447.24	\$ 135,963.15	\$83,213.55	\$ 93,097.16	\$ 48,924.62	\$51,715.07	2977	\$ 601,915
Consultants											
Senior Principal	\$ 300					25	4	25	6	60	\$ 18,000
Principal	\$ 200			8	10	6	10	6	6	46	\$ 9,200
Project Manager/Planner	\$ 150			150	200	300	300	60	120	1130	\$ 169,500
Associate Principal	\$ 250				118	300	200		6	624	\$ 156,000
Associate	\$100			40	200		300		120	660	\$ 66,000
Research Project Manager	\$80			40						40	\$ 3,200
Research Team Leader	\$125			80						80	\$ 10,000
Interviewers	\$30			100						100	\$ 3,000
Engineering Associate	\$200				60	30	450	25	6	571	\$ 114,200
Senior Engineer	\$250				25		150	15	6	196	\$ 49,000
Consultant subtotal			\$ -	\$ 44,300	\$ 99,750	\$ 134,700	\$ 255,700	\$ 26,450	\$ 37,200	3507	\$ 598,100
SFMTA + Consultant Subtotal		\$ 30,000	\$ 10,554	\$ 192,747	\$ 235,713	\$ 217,914	\$ 348,797	\$ 75,375	\$ 88,915		\$ 1,200,015

Phase 1 Subtotal	\$ 300,000
Phase 2 Subtotal	\$ 1,200,000
Total	\$ 1,500,000

Total Consultant Cost	\$ 703,300
Total MTA staff cost	\$ 796,700
Total	\$ 1,500,000

Major Line Item Budget - Muni Metro Core Capacity Study
Transportation Authority Oversight and Project Support

Position	Rate	Hours	Budget
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STAFF

Rail Program Manager	\$ 284	60	\$ 17,026
Deputy Director	\$ 290	80	\$ 23,162
Principal Planner	\$ 187	32	\$ 5,995
Senior Engineer	\$ 197	120	\$ 23,689

STAFF SUBTOTAL			\$ 69,873
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CONSULTANTS

Project Manager	\$ 225	200	\$ 45,000
Technical Subject Matter Experts	\$ 350	100	\$ 35,000

CONSULTANT SUBTOTAL			\$ 80,000
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TOTAL SFCTA BUDGET			\$ 150,000
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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Muni Metro Core Capacity Study
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,150,000	Total PROP K Recommended	\$1,150,000

SGA Project Number:		Name:	Muni Metro Core Capacity Study
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2024
Phase:	Planning/Conceptual Engineering	Fundshare:	0.0%

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-116	\$200,000	\$350,000	\$450,000	\$0	\$0	\$1,000,000

Deliverables

1. 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, any issues that may impact schedule, and a summary of outreach performed the prior quarter including feedback received, in addition to all other requirements described in the Standard Grant Agreement.

2. Upon completion of Tasks 1.2, 1.3, 1.4, and 1.5 provide draft deliverables associated with each of these sub-tasks including the following technical memos: Prior Study Review, Project Status Updates, Program Goals, and Outline of Outreach Strategy; Muni Metro Capacity Scenario Analysis Results; Muni Metro Capacity Performance Targets; and Initial Draft Program of Core Capacity Projects.

3. Upon substantial completion of Phase 1 (anticipated Fall 2022), SFMTA shall present to the Transportation Authority Board a summary of Study progress to date, including a refined approach to Phase 2 activities.

4. Upon completion of Phase 2 (anticipated March 2024) SFMTA shall provide the draft Final Report with sufficient time for Transportation Authority staff review and comment. Final report shall include a program of project that the SFMTA shall consider for advancing to the Federal Transit Administration Capital Investment Grant program.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Other Transit Enhancements 5YPP. See attached 5YPP amendment for details.

2. Reimbursement of Phase 2 funds (\$700,000) is conditioned upon SFMTA presenting to the Transportation Authority Board a summary of Study progress to date including overview of deliverables associated with Tasks 1.2, 1.3, 1.4, and 1.5, and Phase 2 Study approach including any impacts to the project budget depending on whether SFMTA successfully obtains a Caltrans Planning Grant (applied fall 2021).

Notes

1. Fund share for expenditure of Phase 1 at \$300,000 shall be 100% reimbursable. Fund share for Phase 2 at \$700,000 shall be 58% reimbursable because of expected leveraging of \$500,000 from a Caltrans Planning Grant or other, non-Prop K funding source.

SGA Project Number:		Name:	Muni Metro Core Capacity Study - Oversight and Project Support
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	09/30/2024
Phase:	Planning/Conceptual 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-116	\$50,000	\$65,000	\$35,000	\$0	\$0	\$150,000

Deliverables

1. Quarterly progress reports shall include % complete of Phase 1 and Phase 2; % complete by task; work performed in the prior quarter including a summary of comments and analyses provided to SFMTA; work anticipated to be performed in the upcoming quarter; and any identified issues that may impact the project schedule.

Special Conditions

1. Recommendation is contingent upon amendment of the Other Transit Enhancements 5YPP. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	30.3%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	30.3%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	Muni Metro Core Capacity Study
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,150,000
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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:

LB

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Kansai Uchida	Joel C Goldberg
Title:	Transportation Planner IV	Grants Procurement Manager
Phone:	(415) 646-2632	(415) 646-2520
Email:	kansai.uchida@sfmta.com	joel.goldberg@sfmta.com

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transit Enhancements - (EPs 10-16)
Programming and Allocations to Date
 Pending February 22, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Other Transit Enhancements (EP 16)									
Carry Forward From 2014 5YPP									
Any Eligible	NTIP Placeholder ³	Any	Programmed	\$0		\$1,000,000			\$1,000,000
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2) ⁴	CON	Programmed			\$0			\$0
TBD	Transit Enhancements - Placeholder ⁴	CON	Programmed			\$2,750,000			\$2,750,000
BART	Market St. / Balboa Park New Elevator Master Plan ⁵	PLAN/ CER	Programmed	\$0					\$0
BART	Elevator Renovation Program ⁵	PLAN/ CER	Programmed			\$500,000			\$500,000
SFMTA	Muni Subway Expansion (19th Ave M-line) ^{1,6}	PLAN/ CER	Programmed		\$0				\$0
SFCTA, SFMTA	Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail) ^{6, 7, 8}	PLAN/ CER	Planned			\$514,232			\$514,232
SFCTA, SFMTA	Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail) ^{6,7}	PLAN/ CER	Planned				\$2,027,710		\$2,027,710
SFMTA	Muni Subway Expansion Project Development ¹	PLAN/ CER	Allocated	\$965,948					\$965,948
SFMTA, SFCTA	Muni Metro Core Capacity Study ⁷	PLAN/ CER	Pending			\$1,150,000			\$1,150,000
SFCTA	Geary/19th Ave Subway Strategic Case ⁸	PLAN/ CER	Pending			\$801,716			\$801,716
Total Programmed in 2019 5YPP				\$965,948	\$0	\$6,715,948	\$2,027,710	\$0	\$9,709,606
Total Allocated and Pending				\$965,948	\$0	\$1,951,716	\$0	\$0	\$2,917,664
Total Unallocated				\$0	\$0	\$4,764,232	\$2,027,710	\$0	\$6,791,942
Total Programmed in 2021 Strategic Plan				\$965,948	\$0	\$5,750,000	\$2,027,710	\$0	\$8,743,658
Deobligated Funds						\$965,948	\$0	\$0	\$965,948
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ Strategic Plan and 5YPP amendments to accommodate allocation of \$965,948 for Muni Subway Expansion Project Development (Resolution 20-009, 09/24/2019).
Muni Subway Expansion (19th Ave M-line): Reduced by \$965,948 in FY2020/21 planning funds from \$2,744,300 to \$1,778,352
Muni Subway Expansion Project Development: Added project with \$965,948 in FY2019/20 and advanced cash flow from FY2021/22 to FYs 2019/20 and
- ² Strategic Plan and 5YPP amendments to the Purchase Additional Light Rail Vehicles category (EP-15) to accommodate allocation of \$96,661 for Light Rail Vehicle
Light Rail Vehicle Procurement: Advance \$96,661 in cash flow from FY2023/24 to FY2021/22; funds must be used for LRV fleet expansion, which will be
- ³ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect updated project delivery schedule (Resolution 22-
- ⁴ 5YPP amendment to reprogram \$2,750,000 from Geary Boulevard Improvement Project (Geary BRT Phase 2) to Transit Enhancements - Placeholder in
- ⁵ 5YPP amendment to reprogram \$500,000 from Market St. / Balboa Park New Elevator Master Plan to the Elevator Renovation Program in FY2021/22
- ⁶ 5YPP amendment to accommodate funding for Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail)
Muni Subway Expansion Project Development: Reduce \$1,778,352 to \$0 in FY2020/21
Reprogram \$1,749,358 in deobligated funds from Geneva Harney BRT environmental phase
Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail): Add project with \$1,500,000 in FY2021/22 and \$2,027,710 in FY2022/23 planning funds.
- ⁷ 5YPP amendment to accommodate funding for Muni Metro Core Capacity Study (Resolution 22-0XX, xx/xx/xxxx)
Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail): Reduced by \$184,052 from \$1,500,000 to \$1,315,948.
Cumulative Remaining Programming Capacity: Reduced from \$965,948 to \$0; these funds were deobligated from Muni Subway Expansion Project Development consistent with a reprioritization of Muni's capital needs.
Muni Metro Core Capacity Study: Add project with \$1,150,000 in FY2021/22.
- ⁸ Allocation to fund Geary/19th Ave Subway Strategic Case (Resolution 22-0XX, xx/xx/xxxx)
Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail): Reduced by \$801,716 from \$1,315,948 to \$514,232.
Geary/19th Ave Subway Strategic Case: Added project with \$801,716 in FY2021/22.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	20MPH Speed Limit Reductions
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$750,000
Supervisory District	Citywide

REQUEST

Brief Project Description

Every year in San Francisco, about 30 people lose their lives and over 500 more are severely injured while traveling on city streets. Beginning January 2022, the City has increased flexibility to reduce speed limits under Assembly Bill 43 (AB43). Using AB43, SFMTA plans to reduce speed limits from 25 mph to 20mph on key business activity districts. This project would reduce speed limits on up to 46 business activity districts throughout the city, and support with compliance strategies, including education and outreach.

Detailed Scope, Project Benefits and Community Outreach

Every year in San Francisco, about 30 people lose their lives and over 500 more are severely injured while traveling on city streets. In November 2021, the Mayor released the City and County's 2021-2024 Vision Zero Action Strategy. This strategy focuses on tools to slow speeds, which is a leading cause of severe injuries and fatalities in SF. Lowering speeds by even 5 mph from 25 to 20 significantly increases the likelihood of a person surviving a crash. Cities across the U.S. have seen reductions in crashes and speeds when lowering speed limits. For instance, in Seattle, speeds and crashes decreased on corridors with speed limit reductions to 20 mph, even absent additional engineering changes or enforcement.

Beginning January 2022, the City has increased flexibility to reduce speed limits under Assembly Bill 43 (AB43). Using AB43, SFMTA plans to reduce speed limits from 25 mph to 20mph on key business activity districts on up to 45 business activity districts throughout the City. One eligible criteria for streets are if at least half of the property uses are commercial, such as dining or retail. Staff have identified 35 eligible locations (see attached list) and will continue to review streets for eligibility according to the state's criteria to complete a total of up to 46 locations; all locations will be approved by the SFMTA Board. This project will implement locations in all 11 Supervisorial Districts. The attached maps shows corridors that have previously been implemented, corridors currently being implemented with SFMTA funds (Phase 1), the corridors to be implemented by this request that have been identified thus far (Phase 2), and potential future corridors that may be eligible under AB43, but have not yet been evaluated (Phase 3). The 11 corridors to be funded by this request that have not yet been identified may be advanced from Phase 3 corridors or may be eligible locations that are identified in the future.

To support compliance, SFMTA will to inform residents, merchants, and workers along implementation corridors of the new speed limit reductions just before or following installation of signage. Outreach will include distribution of multi-lingual paper collateral such as informational palm cards or door hangers to residents and drivers; merchant posters to display in business windows; and in-person conversations created through collateral distribution or participating in local community events. This project funds the installation of signage to reduce speed limits. The project also supports the speed limit reductions with compliance strategies, including education and outreach. Key tasks in the scope include:

- March 2022: Finalize list of locations for speed limit reductions as business activity districts
- March/April 2022: Hold Public Hearings for 20 mph speed limit reductions, with notifications posted at least 10 days in advance of the meeting
- April/May 2022: Seek MTA Board approval for the 20 mph changes
- Summer/Fall 2022: Begin Implementation
- Summer/Fall 2022: Blog post and press release about new speed limit reductions once implemented
- Summer/Fall 2022 - Fall 2024: Notification of speed limit change through: 1) paper collateral at key neighborhood-serving hubs, 2) SFMTA Facebook and Twitter accounts, 3) outreach to residents, merchants, and workers at key neighborhood-serving hubs, 4) Blog post and press release about new speed limit reductions

Project Location

Citywide

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount

Justification for Necessary Amendment

Funding this request would require an amendment to the Traffic Calming 5YPP to reprogram \$750,000 from Vision Zero Proactive Traffic Calming to the subject project. See attached 5YPP for details. SFMTA does not plan to seek funding from the Proactive Traffic Calming Program until the next fiscal year. Funds for planning and design for the Visitacion Valley proactive traffic calming were allocated in April 2021, and SFMTA will not request construction funds until next fiscal year and after SFDPH develops a new map focused on seniors and people with disabilities, which is expected in the next few months. This request supports the Proactive Traffic Calming program because it will implement speed limit reductions to slow speeds and create safer streets for biking and walking in neighborhoods.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	20MPH Speed Limit Reductions
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

- March 2022: Finalize list of locations for speed limit reductions as business activity districts
- March/April 2022: Hold Public Hearing for 20 mph speed limit reductions, with notifications posted at least 10 days in advance of the meeting
- April/May 2022: Seek MTA Board approval for the 20 mph changes
- Summer/Fall 2022: Begin Implementation
- Summer/Fall 2022: Blog post and press release about new speed limit reductions once implemented
- Summer/Fall 2022 - Fall 2024: Notification of speed limit changes, as locations are implemented, through: 1) paper collateral at key neighborhood-serving hubs, 2) SFMTA Facebook and Twitter accounts, 3) outreach to residents, merchants, and workers at key neighborhood-serving hubs, 4) Blog post and press release about new speed limit reductions

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	20MPH Speed Limit Reductions
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$750,000	\$0	\$0	\$750,000
Prop B general fund	\$0	\$0	\$60,000	\$60,000
Phases In Current Request Total:	\$750,000	\$0	\$60,000	\$810,000

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	\$0		
Construction	\$810,000	\$750,000	previous efforts, shops materials and labor, outreach, project management
Operations	\$0		
Total:	\$810,000	\$750,000	

% Complete of Design:	10.0%
As of Date:	12/15/2021
Expected Useful Life:	20 Years

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM	
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Budget Line Item	Summary
Speed Limit Signs (920 new signs x \$500 labor and materials each)	\$506,000
SFMTA program management, data and tracking costs	\$75,164
Outreach	\$228,835
TOTAL CONSTRUCTION PHASE COST	\$810,000

Sign construction Budget

Approximately 20 signs are needed per business district - this may vary depending on the length of the corridor and density of the blocks. These costs are estimates and may shift based on the final selection of locations and the signage required for each business district. A preliminary list of proposed and eligible locations is included in the ARF. Since the Tenderloin project began in Fall 2020, costs per sign for materials and labor are estimated to have increased from \$281/sign to \$500/sign given global supply chain issues. For example, the costs of the post for the signs has increased by 2.5x since Fall 2020 (from \$38.10 per unit to \$95.50 per unit). A sample estimate is included in the attachments.

Sign construction - labor and materials

	Cost Per Business District	Cost for 46 Business Activity Districts
Total number of signs (Materials and labor: \$500/sign)	20	920
Shops labor and materials (Estimated \$500/sign)	\$10,000	\$460,000
Contingency 10%	\$1,000	\$46,000
Total costs (materials and labor)	\$11,000	\$506,000

Program management - staffing

Staffing	5290 Planner IV	5288 Planner II
Loaded Hourly Rate	\$197	\$145

Tasks	Hours	
Task 0. Administration/Management	288	\$56,736
Task 1. Data, mapping and legislation	127	\$18,428
Staffing Subtotal		\$75,164

Administration hours are estimated at 12 hours / month for 24 months

Total Cost	\$581,164
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Outreach Budget

The following shows a per business district estimate for outreach costs. These costs are estimates and the breakdown of costs by category may shift. SFMTA is requesting funds for both a local contractor to deliver outreach, as well as for SFMTA staff time to manage and administer the outreach contract, as well as to lead core outreach tasks (website, social media, press release).

Outreach Contract		
Estimated costs	Cost Per Business District	Cost for 46 Business Activity Districts
<i>Paper collateral development and distribution (e.g. merchant posters, door hangers, palm cards)</i>	\$830	\$38,164
<i>Outreach to neighborhood hubs</i>	\$2,850	\$131,100
Contract Subtotal	\$3,680	\$169,264

Costs include contract labor (design, translations, outreach staff) and direct costs (printing and other materials)

Outreach SFMTA Staff		
	5289 Planner III	1314 Public Relations Officer
<i>Staffing</i>		
<i>Loaded Hourly Rate</i>	\$165	\$164

Tasks		
<i>Task 0. Administration/Management</i>	288	\$47,520
<i>Task 1. Social Media</i>	8	36
<i>Task 2. Website Update</i>	8	14
<i>Task 3. Blog Post and Press Release</i>	2	5
Staffing total		\$59,571

Administration hours are estimated at 12 hours / month for 24 months

Outreach Total (staff + communications contract)	\$228,835
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Sample Per Signage Estimate

The following estimate is for a mast arm installation of a 20 MPH sign. For a pole installation, less labor is needed (quicker installation), but more materials will be used (including a pole), so costs are similar for both mast arm and pole installations. The cost of poles has increased by 2.5x since Fall 2020 (from \$38 to \$95). The estimate of \$500 per sign reflects these increases, as well as anticipated increases over the time period of this project.

Estimate for: WO # 3059443**San Bruno Ave mast arm installation**

20-Jan-22

ITEM	COST	UNITS	TOTAL
LABOR			
5302 ST Survey Technician	\$130.81	0.5	\$65.41
5303 ST Supervisor	\$168.22	0.25	\$42.06
7457 ST Sign Installer	\$121.08	2.5	\$302.70
TOTAL LABOR			\$410.16
MATERIALS			
SIGNS			
Speed Limit 20 MPH	\$29.65	1	\$29.65
SUPPORTS			
4' Pipe	\$13.34		\$ -
10.5' Pipe, 2" Galvanized Pipe Sch40 Thdxpe 2x10.5	\$95.00		\$ -
3" 10.5' Pipe	\$84.64		\$ -
MOUNTING			
Bolt Set (Bolt, Washer, Nut)	\$0.39		\$ -
Buckles, Ear Lokt Stainless Steel, C256, 100/Box, 3/4" 19.1 MM	\$1.14	2	\$2.28
Carriage Bolt Set	\$2.36		\$ -
Cement, Common	\$0.26		\$ -
Flared Leg Brackets	\$2.48		\$ -
Hex Bolt	\$0.14		\$ -
Hog Rings	\$0.41		\$ -
I's Sets	\$2.50		\$ -
K's - Flared Leg Brackets	\$1.79	2	\$3.58
"L" Bracket	\$28.75		\$ -
Nuts:, Hex, Brass, 1/4"-20	\$0.15		\$ -
Nuts Brass	\$1.25		\$ -
Lock Nut	\$0.21		\$ -
Drive Rivet, Grip, Alum, 5/16"x9/16	\$0.05		\$ -
Pop Rivet	\$0.08		\$ -
Saddles	\$1.85		\$ -
Sand	\$0.05		\$ -

* Flathead, Slot, Machine, Brass, 1/4-20x1" (I Bolt) Screws	\$1.25		\$ -
Speed Screws	\$0.15		\$ -
Strap, Stainless Steel, SS C206 Band Tote, Band IT, 3/4"x.030"x100'	\$1.24	4	\$4.96
T's	\$31.13		\$ -
*Cup, Finish #14 Z/P	\$0.04		\$ -
*Fendor Washer, PTD, 5/16"x1/2"	\$0.11		\$ -
*Flat Washer, #10 SAE Flat Washer Zinc	\$0.06	2	\$0.12
*Flat Washer, Zinc, 5/16"	\$0.06	2	\$0.12
*Lock Washer 3/4" (Aluminum) (for Street name assembly)	\$0.56		\$ -
*NylIn, 5/16" I.Dx7/8" OD 0.62 Thk Flat Washer (Nylon)	\$0.06		\$ -
*Split Lock Washer, Zinc, 5/16"	\$0.04	2	\$0.08
Z's	\$3.13		\$ -
MISC			
2" Cap	\$1.95		\$ -
STREET NAME			
Cantilever	\$21.25		\$ -
Cantiliever Channel	\$17.50		\$ -
Subtotal			\$40.79
	Tax	8.63%	\$3.52
TOTAL MATERIALS			\$44.31
SUM TOTAL			\$454.47

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	20MPH Speed Limit Reductions
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$750,000	Total PROP K Recommended	\$750,000

SGA Project Number:		Name:	20MPH Speed Limit Reductions
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2025
Phase:	Construction	Fundshare:	92.59%

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	\$150,000	\$240,000	\$240,000	\$120,000	\$0	\$750,000

Deliverables

1. Quarterly progress reports shall include percent complete for speed limit sign installation, photos taken before, during, and after construction, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, lists of locations completed and remaining to be completed, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

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

Special Conditions

1. Reimbursement of Prop K share of costs for implementation of speed limit signs (\$521,164 for 46 locations) is conditioned upon the SFMTA Board approving the speed limit changes proposed in this project and SFMTA providing the final list of sign locations. This condition applies proportionally, based on the number of locations approved by the SFMTA Board (anticipated 24 locations approved in April 2022 (\$260,582), 12 locations in May 2022 (\$135,955) and 10 locations (\$124,627) at a future date to be determined).

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	7.41%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	7.41%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	20MPH Speed Limit Reductions
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$750,000
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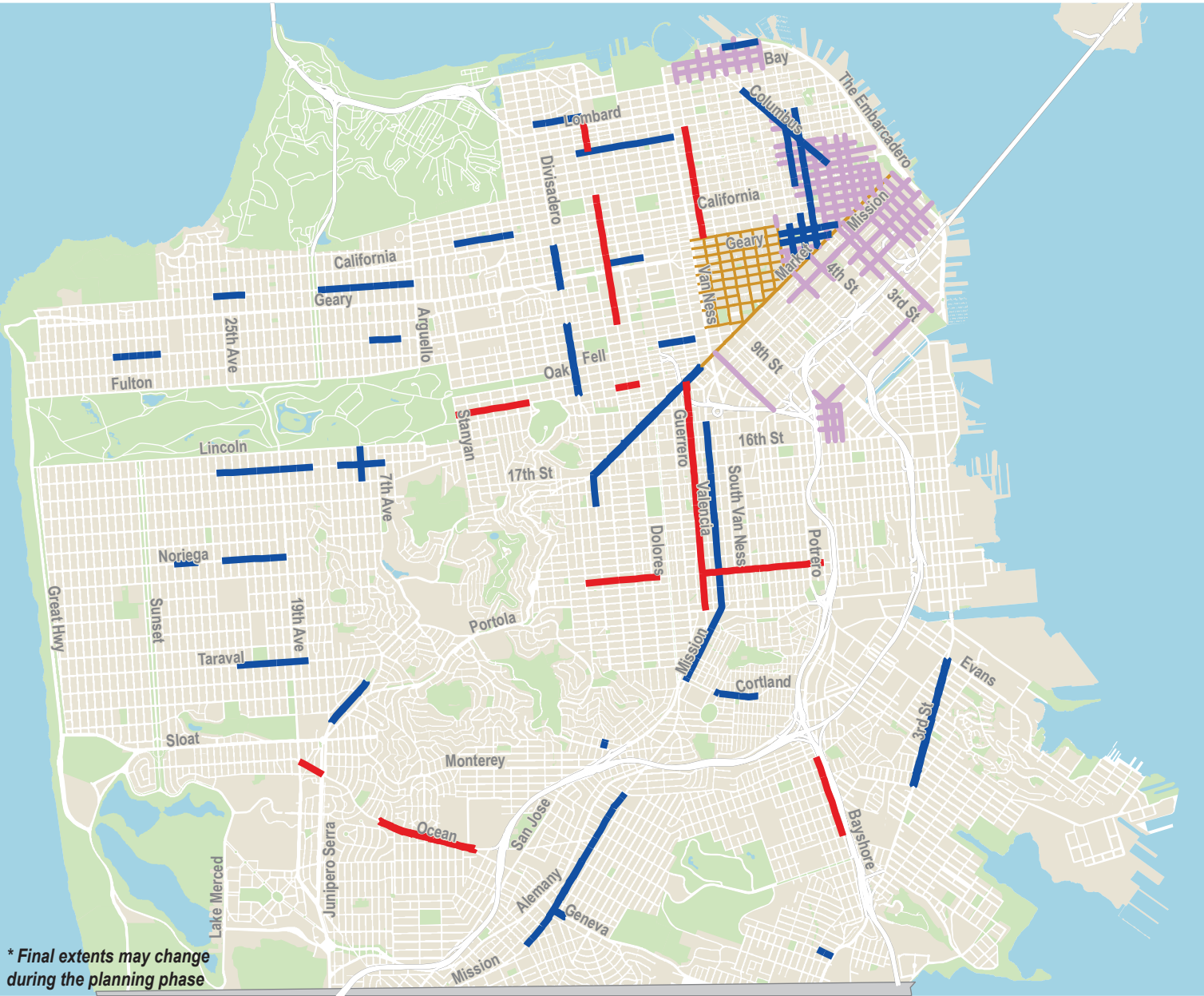
- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

RER





CONTACT INFORMATION


	Project Manager	Grants Manager
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Proposed and Potential Business Activity District Streets

February 2022

Phase 1
 20 MPH Corridors
Phase 2 - Subject of This Request
 20 MPH Corridors - Proposed for Legislation
Phase 3
 20 MPH Corridors - Eligible for Future Consideration Under AB43
 Existing 20 MPH Corridors

 0.9 miles
Scale 1:46,171

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Phase 2 proposed locations

The following locations have been drafted based on eligibility as business activity districts.

Corridor	From	To	District
3RD ST	WILLIAMS	EVANS	10
9TH AVE	LINCOLN	JUDAH	5
BALBOA (INNER)	3RD AVE	7TH AVE	1
BALBOA (OUTER)	33RD AVE	39TH AVE	1
CASTRO	MARKET/17TH ST	19TH ST	8
CHESTNUT	DIVISADERO	FILLMORE	2
CLEMENT (INNER)	FUNSTON	ARGUELLO	1, 2
CLEMENT (OUTER)	26TH AVE	22ND AVE	1
COLUMBUS	NORTH POINT	WASHINGTON	3
CORTLAND	BONVIEW	FOLSOM	9
DIAMOND	CHENERY	BOSWORTH	8
DIVISADERO (NORTH)	PINE	O'FARRELL	5
DIVISADERO (SOUTH)	GOLDEN GATE	HAIGHT	5
GEARY	MASON	MARKET	3
GENEVA	MISSION	PARIS	11
GRANT	MARKET	FILBERT	3
HAYES	FRANKLIN	LAGUNA	5
IRVING	27TH AVE	15TH AVE	4, 5
IRVING	12TH AVE	6TH AVE	5
JEFFERSON	JONES	POWELL	2, 3
LELAND	BAYSHORE	ALPHA	10
MARKET (UPPER)	CASTRO	FRANKLIN	8
MISSION (INNER)	14TH ST	CORTLAND	9
MISSION (OUTER)	FOOTE	SILVER	11
NORIEGA (EAST)	19TH AVE	27TH AVE	4
NORIEGA (WEST)	30TH AVE	33RD AVE	4
POST (EAST)	MASON	MARKET	3
POST (WEST)	LAGUNA	FILLMORE	5
POWELL (SOUTH)	BUSH	ELLIS	3
SACRAMENTO (WEST)	SPRUCE	LYON	2
STOCKTON (LOWER)	MARKET	BUSH	3
STOCKTON (UPPER)	SACRAMENTO	FILBERT	3
TARAVAL	17TH AVE	26TH AVE	4
UNION (WEST)	STEINER	VAN NESS	2, 3
WEST PORTAL	15TH AVE	ULLOA	7

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EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$41,758
Supervisory District	Citywide

REQUEST

Brief Project Description

Bike to Work Day (BTWD), also called “Bike to Wherever Day” out of respect to the many San Francisco residents currently out-of-work or working from home, is an annual event promoting cycling as a viable commuting option. Prop K funds will cover the sponsorship costs for BTWD 2022. This includes event promotion and event-day services such as energizer stations with educational materials and activities, as well as SFMTA contract management and oversight.

Detailed Scope, Project Benefits and Community Outreach

The SFMTA requests \$41,758 to sponsor Bike to Work Day activities in San Francisco.

Scope

Bike to Work Day (BTWD), also called “Bike to Wherever Day” out of respect to the many San Francisco residents currently out-of-work or working from home, is an annual event that promotes cycling as a viable option for commuting and essential trips. BTWD is a nationwide event but is sponsored locally by public agencies and private advocacy groups. This year San Francisco's BTWD event will be held on May 20, 2022, coinciding with the National Bike to Work Day. The date of San Francisco's BTWD is decided upon in conjunction with the regional Bike to Work Day team, in coordination with MTC. The date was chosen via the MTC technical advisory committee in the fall of 2021, when preparations for this event need to begin. BTWD is a highly popular and publicized event with a steadily increasing participation rate.

The San Francisco Municipal Transportation Agency (SFMTA) and SFCTA will be the primary sponsors of the 2022 BTWD event. As identified in the 5YPP, the SFMTA uses Prop K funds to cover the costs associated with the sponsorship of the 2022 BTWD event. Prop K will fund a contract with the San Francisco Bicycle Coalition (SFBC). The SFBC is responsible for the design, printing, and distribution of promotional materials; event-day services like energizer station pop-ups where BTWD participants can receive refreshments, prizes, bicycle safety education/information or basic repairs; and transit vehicle and shelter advertisements.

Benefits

BTWD, perhaps the most widely celebrated and best-promoted event for bicycling in the San

Francisco Bay Area, introduces new cyclists to bicycle commuting and supports long-time cyclists in sustaining their commute habits. The benefits of bicycle commuting are numerous and well-documented. For commuters, bicycling is an economical, flexible and healthy mode of travel. For the greater community and environment, bicycles are a non-polluting, congestion-reducing mode that makes the most efficient use of both scarce natural resources and the existing transportation system.

As the COVID-19 pandemic continues, promoting bicycling as a commute option is more important than ever. A combination of reduced transit capacity and fears of COVID-19 transmission have prompted more residents and commuters to choose driving alone over other transportation modes. Commuting by bike is a safe, socially distanced alternative that must be encouraged and promoted as part of a city-wide effort to avoid untenable levels of congestion and associated increases in travel delay, pollution, and risk of collisions.

While there have been few studies specifically focused on the effectiveness of events like BTWD in changing behavior/attracting new bike commuters and riders, local evidence suggests that BTWD and similar marketing campaigns are successful at recruiting new bicycle commuters. In 2011, the Alameda County Transportation Commission completed a two-year study evaluating the impact of BTWD participation on bicycle commuting within Alameda County. Twenty-seven percent of those surveyed stated that they rode their bicycles more often than before BTWD. A survey conducted in June and July of 2010 of registered BTWD participants across the Bay Area found that 14% of respondents started biking because of the 2010 BTWD, and 20% of respondents reported that they started biking because of a previous BTWD. A bi-annual survey conducted by the San Francisco Bicycle Coalition of their membership has shown that from 2012 to 2019 between 5-10% report started biking for transportation because of Bike to Work Day.

The number of bikes counted during the morning BTWD commute along the Market Street corridor increased by 30% between 2009 and 2016, and by 33% between 2016 and 2018, although counts did show a decrease between 2018 and 2019[1]. BTWD 2020 cannot be compared to previous years due to it being held in a different season and the substantial impacts of COVID-19 on travel patterns, but a 4% increase in the number of bicycles was measured on the day of the event compared to the week before. The number of bicycle trips measured on BTWD 2021 was 33% higher than the week before, with similar magnitude increases observed to persist the day after the event and the following week.

Public Engagement

The SFMTA will coordinate with the SFBC to promote BTWD prior to and on the day of the event. Event promotion and outreach for the broadest public audience feasible will be accomplished through broadcast, print, and outdoor media and will include the design, printing, and distribution of promotional posters in English, Spanish, and Chinese. Day-of public engagement will occur at the aforementioned energizer stations, which will be strategically and equitably distributed through San Francisco with at least one station located in each Supervisorial district, including in underserved communities and along high volume bicycle routes. This year many energizer stations will be placed on Slow Streets and streets closed to private vehicular traffic like John F. Kennedy Drive which create an improved bicycling environment due to the reduced presence of motorized vehicles. All in-person activities will be in accordance with public health guidelines in place at the time of the event, and SFBC is prepared to pivot rapidly as needed to ensure the event reaches as many cyclists and potential cyclists as possible while maintaining health and safety as the highest priority. The SFMTA and SFBC are committed to fostering a well-publicized and well-attended event that encourages newer cyclists to engage in bicycle commuting and supports longer-term cyclists in sustaining their commute habits.

Project Evaluation

The SFMTA will collect data from bicycle counters located throughout San Francisco prior to, on the day of, and after BTWD 2022. The SFMTA will use this data to assess participation in BTWD in 2022 and compare 2022 participation rates to previous BTWD events to the extent possible.

[1] In-pavement counter data from 2019 were gathered before data cleaning was completed, which may result in the data being less directly comparable.

Project Location

Citywide

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:	\$41,758

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ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Bike to Work Day / Bike to Wherever Day 2022 will be held on May 20, 2021.

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$0	\$41,758	\$0	\$41,758
Phases In Current Request Total:	\$0	\$41,758	\$0	\$41,758

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	\$0		
Construction	\$41,758	\$41,758	Sponsorship Agreement and SFMTA oversight costs
Operations	\$0		
Total:	\$41,758	\$41,758	

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

Project Name: Bike to Work Day 2022**MAJOR LINE ITEM BUDGET****SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)**

Budget Line Item	Item (Quant)	Item (Rate)	Labor (Quant)	Labor (Rate)	Totals
1. Contract					\$ 38,475
Sponsorship					
Sponsorship of event	1	38,475			\$ 38,475
2. SFMTA Support (Contract Award and Oversight)					\$ 3,283
Staffing - 5289 TP III			15	\$ 160.08	\$ 2,409
Staffing - 5290 TP IV			2	\$ 186.86	\$ 374
City Attorney			2	\$ 250.00	\$ 500
TOTAL CONSTRUCTION PHASE					\$ 41,758

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$41,758	Total PROP K Recommended	\$41,758

SGA Project Number:		Name:	Bike to Work Day 2022
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
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-139	\$41,758	\$0	\$0	\$0	\$0	\$41,758

Deliverables

1. Prior to hard copy production or public distribution, SFMTA shall provide electronic copies of draft 2022 BTWD collateral to the SFCTA to approve the Prop K attribution.
2. Upon project completion, provide electronic copies of 2022 BTWD collateral, an evaluation report on BTWD ridership (at a minimum including pre-, day of, and post BTWD counts, and comparison to prior year participation), and 2 to 3 digital photos of BTWD events.

Special Conditions

1. Funds are conditioned upon SFBC locating one or more energizer station(s) per district.

Notes

1. As a reminder, per the Standard Grant Agreement, 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	0.0%	No TNC TAX	No PROP AA

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EXPENDITURE PLAN SUMMARY

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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

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