

**Prop K and Prop AA Allocation Request Forms
December 2022 Board Action
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10	Prop AA	SFMTA	Transit Reliability and Mobility Improvements	29 Sunset Improvement Phase 1	Design	\$ 1,000,000	139
Total Requested						\$ 10,312,182	

¹ Acronyms: SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)

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San Francisco
County Transportation
Authority

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 18 Paratransit Vehicles
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Vehicles - MUNI
Current PROP K Request:	\$2,273,920
Supervisory District	Citywide

REQUEST

Brief Project Description

Procure 18 paratransit vehicles to replace the vehicles that reached the end of their useful lives. This project will procure 17 gasoline paratransit vehicles and 1 electric paratransit vehicle. New vehicles will reduce maintenance costs and increase reliability. The electric paratransit vehicle is part of a pilot program to test its performance in San Francisco.

Detailed Scope, Project Benefits and Community Outreach

Under the Americans with Disabilities Act (ADA), the San Francisco Municipal Transportation Agency (SFMTA) is responsible for providing paratransit services to people with disabilities, who are unable to independently access bus or light rail services some or all of the time and are certified eligible for paratransit services according to federal guidelines. The SFMTA provides paratransit services to ADA-eligible passengers via a variety of modes administered under contract by its Paratransit Broker.

Procure 18 paratransit vehicles to replace the vehicles that reached the end of their useful lives. This project will procure 17 gasoline paratransit vehicles and 1 electric paratransit vehicle. These modern vehicles will allow SFMTA to provide more reliable paratransit service and a more comfortable form of transportation for people with disabilities that are unable to access the fixed route transit system. This procurement will replace the SF Access fleet vehicle that have reached their expected useful life; it will reduce maintenance costs and increase reliability.

The cost per vehicle is: \$175,866 per Gasoline Paratransit Vehicle and \$351,732 per Electric Paratransit Vehicle. This project will follow the Replace 27 Paratransit Vehicles procurement and includes additional contingencies to account for any additional cost increases between now and procurement.

Both gasoline and electric paratransit vehicle will be able to accommodate up to 14 ambulatory passengers, or up to 4 ambulatory passengers with a maximum of 4 wheelchair passengers. These vehicle will be used for the SF Access Services.

The electric vehicle will allow SFMTA to test the performance of the electric paratransit vehicle and to

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evaluate if there are any necessary operational changes. According to the data provided from the vendor, the electric cutaway van has range about 100 miles per charge. SFMTA will run the electric paratransit vehicle and see if the 100 mile range will be sufficient to meet SFMTA's service demand with loaded passenger and the San Francisco's duty cycle. If the bus is not able to meet our current operation requirement, SFMTA will evaluation if we can adjust our service or to spec high battery capacity on the electric vehicle. The electric pilot bus will also help the maintenance team to get familiar with the Electric vehicle platform and get ready in terms of equipment and staff training purpose.

The full range of paratransit services provided by the SFMTA for ADA-eligible paratransit users includes:

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

Project Location

All San Francisco Paratransit service area

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

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

Justification for Necessary Amendment

This request includes an amendment to the Vehicles-Muni 5YPP to reprogram \$2,273,920 from Mid-Life Overhauls Placeholder to the subject project. Implementation of the 18 Replacement Paratransit Vehicles project is happening ahead of the implementation of the New Flyer Overhauls Phase II project. The contractor for the Phase I project has recently transported the first 4 vehicles to overhaul and the outcome of the first 4 vehicles overhauls may inform a need to reevaluate the delivery of

subsequent phases of the Overhaul program in general over the next year. SFMTA has identified federal funds that will be available for the future overhaul projects.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 18 Paratransit Vehicles
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

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	Consultant	SFMTA	Contractor
1. Contract ¹					
Task 1: Gasoline Paratransit ve	\$ 2,989,723				\$ 2,989,723
Task 2: Electric Paratransit veh	\$ 351,732				\$ 351,732
Subtotal	\$ 3,341,455				\$ 3,341,455
2. Vehicle Contingency	\$ 211,039				\$ 211,039
3. Construction					
Management/Support	\$ 123,106	4%		\$ 123,106	
4. Other Direct Costs *	\$ 14,069	0%		\$ 14,069	
5. Consultant Support	\$ 91,450	3%	\$ 91,450		
TOTAL CONSTRUCTION PHASE	\$ 3,781,120		\$ 91,450	\$ 137,176	\$ 3,552,494

¹ Replace 18 Paratransit Vehicles will follow the Replace 27 Paratransit Vehicles procurement and includes additional contingencies to account for any additional cost increases between now and procurement.

* e.g. Travel for vehicle inspection

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 18 Paratransit Vehicles
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-117M: Vehicles - MUNI	\$2,273,920	\$0	\$0	\$2,273,920
FTA Section 5307	\$0	\$0	\$1,507,200	\$1,507,200
Phases In Current Request Total:	\$2,273,920	\$0	\$1,507,200	\$3,781,120

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	\$3,781,120	\$2,273,920	Vehicle Cost + Engineering estimate
Operations	\$0		
Total:	\$3,781,120	\$2,273,920	

% Complete of Design:	100.0%
As of Date:	10/19/2022
Expected Useful Life:	5 Years

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 18 Paratransit Vehicles
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$2,273,920	Total PROP K Recommended	\$2,273,920

SGA Project Number:		Name:	Replace 18 Paratransit Vehicles
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2026
Phase:	Construction	Fundshare:	60.1%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-117M	\$0	\$1,705,440	\$568,480	\$0	\$0	\$2,273,920

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of procured vehicles, upcoming project milestones, and delivery updates including updates on the performance of the electric vehicle, 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. Upon receipt of the first gasoline vehicle, provide two digital photos of the new vehicle, with at least one photo showing the Prop K decal affixed to the vehicle. Upon receipt of the electric vehicle, provide two digital photos of the new vehicle, with at least one photo showing the Prop K decal affixed to the vehicle. See SGA for guidance

3. Provide a memo summary of the results of the electric paratransit vehicle pilot program performance that can be used to inform future paratransit vehicle procurements.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Vehicles-Muni 5YPP to reprogram \$2,273,920 from the Mid-Life Overhauls Placeholder to the subject project. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	39.86%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	39.86%	No TNC TAX	No PROP AA

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 18 Paratransit Vehicles
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$2,273,920
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Becky W. Chen	Joel C Goldberg
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2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Vehicles - Muni (EP 17M)

Programming and Allocations to Date

Pending December 13, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Replace 30 30-foot Hybrid Diesel Motor Coaches ^{2,3}	CON	Programmed						\$0
SFMTA	Replace 85 40-Foot Trolley Coaches ^{5,6}	CON	Programmed						\$0
SFMTA	Replace 28 Paratransit Vans ⁵	CON	Allocated		\$1,156,151				\$1,156,151
2019 5YPP Programming and Allocations									
SFMTA	Rehabilitation of 5 Vintage Streetcars ²	CON	Allocated	\$700,788					\$700,788
SFMTA	Transit Vehicle Replacement or Rehabilitation - Placeholder ³	CON	Programmed						\$0
SFMTA	Replace 30 30-foot Hybrid Motor Coaches ⁶	CON	Allocated		\$16,195,602				\$16,195,602
SFMTA	New Flyer Midlife Overhaul Phase 1 ³	CON	Allocated	\$17,937,483					\$17,937,483
SFMTA	Rehabilitate Historic & Milan Streetcars ⁷	CON	Programmed			\$3,304,749			\$3,304,749
SFMTA	Placeholder - Purchase or Rehab Muni Vehicles ^{4,8}	CON	Programmed						\$0
SFMTA	Mid-life Overhauls Placeholder ⁸	CON	Programmed			\$2,035,607			\$2,035,607
SFMTA	Mid-life Overhauls Placeholder ^{8,10}	CON	Programmed			\$9,665,303			\$9,665,303
SFMTA	Light Rail Vehicle Procurement ^{1,4}	CON	Allocated	\$50,089,416					\$50,089,416
SFMTA	Replace 27 Paratransit Vehicles ⁹	PS&E, CON	Allocated			\$1,503,640			\$1,503,640
SFMTA	Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion) - Additional ^{1,4}	CON	Programmed						\$0
SFMTA	Replace 18 Paratransit Vehicles ¹⁰	CON	Pending				\$2,273,920		\$2,273,920
SFMTA	Replace 27 Paratransit Vehicles - Additional Funds ¹⁰	CON	Pending				\$370,353		\$370,353
Total Programmed in 2019 5YPP				\$68,727,687	\$17,351,753	\$16,509,299	\$2,644,273	\$0	\$105,233,012
Total Allocated and Pending				\$68,727,687	\$17,351,753	\$1,503,640	\$2,644,273	\$0	\$90,227,353
Total Unallocated				\$0	\$0	\$15,005,659	\$0	\$0	\$15,005,659
Total Programmed in 2021 Strategic Plan				\$68,727,687	\$17,351,753	\$17,649,932	\$0	\$0	\$103,729,372
Deobligated Funds						\$5,489,179	\$0	\$0	\$5,489,179
Cumulative Remaining Programming Capacity				\$0	\$0	\$6,629,812	\$3,985,539	\$3,985,539	\$3,985,539
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ Deobligation of SGA 117-910055 is required to allocate LRV funds as programmed. EP-17 funds may be used for replacement vehicles only.

² 5YPP amendment to accommodate allocation of \$700,788 for Rehabilitation of 5 Vintage Streetcars (Resolution 20-003, 7/23/2019):

Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$700,788 in FY2018/19. SFMTA has deferred the project by at least two years.

Rehabilitation of 5 Vintage Streetcars: Added project with \$700,788 in FY2019/20.

³ To accommodate allocation of \$17,937,483 for New Flyer Midlife Overhaul Phase 1 (Resolution 20-009, 09/24/2019):

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Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$13,446,287 in FY2019/20. SFMTA has deferred the project by at least two years.

Transit Vehicle Replacement or Rehabilitation - Placeholder: Reduced from \$4,491,196 to \$0 in FY2019/20.

New Flyer Midlife Overhaul Phase 1: Added project with \$17,937,483 in FY2019/20.

⁴ Strategic Plan and 5YPP amendments to accommodate allocation of \$50,089,416 for Light Rail Vehicle Procurement (Resolution 20-040, 4/14/2020).

Light Rail Vehicle Procurement: Advance \$17,183,425 in cash flow from FY2021/22 to FY2020/21, reduce total amount by \$2,035,607 from \$52,125,023 to \$50,089,416;

Placeholder - Purchase or Rehab Muni Vehicles: Add placeholder with \$2,035,607 in FY2019/20 and cash flow in FY2023/24.

⁵ 5YPP amendment to accommodate allocation of \$1,156,151 for the Replace 28 Paratransit Vans project (Resolution 21-016, 10/27/2020).

Replace 85 40-Foot Trolley Coaches: Reduced by \$1,156,151, from \$7,542,844 to \$6,386,693 in FY2019/20. SFMTA completed the trolley procurement with other funds.

Replace 28 Paratransit Vans: Added project with \$1,156,151 in FY2020/21.

⁶ 5YPP amendment to accommodate allocation of \$16,195,602 for the Replace 30 30-foot Hybrid Motor Coaches project (Resolution 21-028, 01/26/2021).

Replace 85 40-Foot Trolley Coaches: Reduced from \$6,386,693 to \$0. SFMTA completed the trolley procurement with other funds.

Cumulative Remaining Capacity: Reduced from \$10,043,397 to \$234,488. The funds were deobligated from two grants for motor coach procurement (a total of \$6,610,522 from SGAs 117-910067 and

Replace 30 30-foot Hybrid Motor Coaches: Added project with \$16,195,602 in FY2020/21.

⁷ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution 22-16, 12/07/2021)

⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to accommodate programming \$14,345,183 for the Mid-life Overhauls Placeholder.

Placeholder - Purchase or Rehab Muni Vehicles: Reduced from \$2,035,607 to \$0 in FY2019/20.

Cumulative Remaining Capacity: Reduced from \$12,309,576 to \$0. Funds were deobligated from projects with reduced scope or completed under budget.

Mid-life Overhauls Placeholder: Added placeholder with \$12,309,576 in FY 2021/22.

⁹ 5YPP amendment to accommodate allocation of \$1,503,640 for the Replace 27 Paratransit Vehicles project (Resolution 22-028, 1/25/2022).

Cumulative Remaining Programming Capacity: Reduced by \$1,503,640 from \$5,489,179 to \$3,985,539; funds were deobligated from Motor Coach Procurement as a result of savings due to a reduction in the number of spare parts and tools required from the vendor.

Replace 27 Paratransit Vehicles: Added project with \$1,503,640 in FY2021/22.

¹⁰ 5YPP amendment to fund Replace 18 Paratransit Vehicles and Replace 27 Paratransit Vehicles - Additional Funds (Resolution 23-xxx, 12/13/2022).

Mid-life Overhauls Placeholder: Reduced from \$12,309,576 to \$9,665,303.

Replace 18 Paratransit Vehicles: Added project with \$2,273,920 in FY2022/23.

Replace 27 Paratransit Vehicles - Additional Funds: Added project with \$370,353 in FY2022/23.

Photo of E450 (Universal) Cutaway Van. Procurement of vehicles for the Replace 18 Paratransit Vehicles project will occur after procurement of vehicles for the Replace 27 Paratransit Vehicles project, therefore vehicles procured may vary from this exact make and model.



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San Francisco
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San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 27 Paratransit Vehicles - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Vehicles - MUNI
Current PROP K Request:	\$370,353
Supervisory District	Citywide

REQUEST

Brief Project Description

Replace 27 paratransit vehicles that have reached the end of their useful life. Two types of vehicles will be procured to provide operational flexibility: 26 vans accommodating up to 14 passengers and one smaller van with better maneuverability for use on narrow streets. New vehicles will reduce maintenance costs and increase reliability. The specifications will be finalized by December 2022 and the new vehicles will be in service by June 2024. Additional funds are needed due to cost increases caused by recent material shortages and inflation.

Detailed Scope, Project Benefits and Community Outreach

The 27 paratransit vehicles in the scope of the subject request are needed to replace cutaway vans in the active fleet that have reached the ends of their useful lives. The Paratransit Vehicle Procurement Program will also procure, without Prop K funds, another 20 cutaways to expand the SF Access active fleet to 150, allowing the reserve fleet – all of which have exceeded their expected useful lives – to be retired. Together, the replacement and expansion procurements lower the average age of the SF Access fleet to less than the expected useful life, reduce maintenance costs and increase reliability.

The original cost for procuring the 27 replacement vehicles was estimated \$3,769,970. However, due to the recent material shortage and inflation, the cost of the vehicle has increased significantly. The new estimate to replace the 27 Paratransit vehicles is \$4,770,139, which is a 27% increase. These 27 replacement vehicles will consist of 26 gasoline-powered Ford Transit Model E-450 vans and 1 gasoline-powered Ford Model T-350 van.

The updated cost per vehicle is:

\$153,927 per Ford E-450 van (a 27% increase from the January 2022 estimate)

\$128,675 per Ford T-250 van (a 28% increase from the January 2022 estimate)

The Ford E-450 offers more seating and wheelchair capacities than the T-350, accommodating up to 14 ambulatory passengers, or up to 4 ambulatory passengers with a maximum of 4 wheelchair passengers. The Ford T-350 can accommodate up to 6 passengers, or 4 ambulatory passengers with a maximum 2 wheelchair passengers. The smaller vehicle has a smaller footprint and offers better

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maneuverability for service to narrow streets and small parking areas. Procuring different models of vehicles provides operational flexibility for the ridership demands and service routes. SFMTA fleet engineers have evaluated battery-electric paratransit vehicles and determined that such vehicles as are currently available do not meet the performance requirements of San Francisco's challenging service environment.

Delivery of the project will require a design phase, which is funded by a prior Prop K allocation, as well as a construction phase. The design phase of the project includes research to ascertain what features are available in the marketplace, determine design preferences for the vehicles and identify a qualified vendor. The project team will reach out to the SFMTA's Accessible Services division, the Muni Accessibility Advisory Committee, maintenance staff and the Paratransit broker to define the vehicle specifications, service requirements and any desirable feature upgrades. Potential upgrades include features or components that might provide better and more reliable service such as reconfigured seating, better and more comfortable seats, more reliable wheelchair ramps or lifts, low floor options, improved doors, etc. SFMTA's cost estimate is based on experience from previous procurements and manufacturer price lists, with a contingency to cover any additional increases arising from the stakeholder outreach. The design phase is anticipated to be done by December 2022.

Due to the recent microchip and other raw material shortage, manufacturers are having difficulty building the vehicles. Manufacturers are having a long backlog in vehicle production, therefore it may take much longer than usual to get the vehicles. In addition, the recent inflation drove up the material and vehicle pricing.

The construction phase of the project will include procurement, project management, contract administration, vehicle inspections, testing and acceptance, vehicle registration and placing the vehicles into service. All vehicles are anticipated be delivered and accepted by June 2024.

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?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$0

Justification for Necessary Amendment

This request includes an amendment to the Vehicles-Muni 5YPP to reprogram \$370,353 from Mid-Life Overhauls Placeholder to the subject project. Implementation of the 27 Replacement Paratransit Vehicles project is happening ahead of the implementation of the New Flyer Overhauls Phase II project. The contractor for the Phase I project has recently transported the first 4 vehicles to overhaul and the outcome of the first 4 vehicles overhauls may inform a need to reevaluate the delivery of subsequent phases of the Overhaul program in general over the next year. SFMTA has identified federal funds that will be available for the future overhaul projects.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 27 Paratransit Vehicles - Additional Funds
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)	Oct-Nov-Dec	2021	Oct-Nov-Dec	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2022		
Operations (OP)				
Open for Use			Apr-May-Jun	2024
Project Completion (means last eligible expenditure)			Apr-May-Jun	2025

SCHEDULE DETAILS

MAJOR LINE ITEM BUDGET												
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)												
Budget Line Item	Original Cost (January 2022)			Current Cost (October 2022)			Change in \$ from Original Cost to Current Cost			Change in % from Original Cost to Current Cost		
1. Design	Total	SFMTA	Consultant	Total	SFMTA	Consultant	Total	SFMTA	Consultant	Total	SFMTA	Consultant
Design	\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000					0%	0%	
2. Procurement												
Construction Management												
Project Management ¹	\$ 50,000	\$ 50,000		\$ 66,238	\$ 66,238		\$ 16,238	\$ 16,238		32%	32%	
Contract Admin ¹	\$ 25,000	\$ 25,000		\$ 34,862	\$ 34,862		\$ 9,862	\$ 9,862		39%	39%	
Other Direct Costs *	\$ 26,314	\$ 26,314		\$ 20,917	\$ 20,917		\$ (5,397)	\$ (5,397)		-21%	-21%	
Transit Maintenance Support	\$0			\$ 87,156	\$ 87,156		\$ 87,156	\$ 87,156		100%	100%	
Consultant Support **	\$ 60,465		\$ 60,465	\$ 122,018		\$ 122,018	\$ 61,553		\$ 61,553	102%		102%
Construction/Production - Vendor Cost												
Ford E450 (Replacement) - 26	\$ 3,156,400			\$ 4,002,102			\$ 845,702			27%		
Ford T350(Replacement) - 1	\$ 100,300			\$ 128,675			\$ 28,375			28%		
Vehicle Contingency	\$ 311,491			\$ 268,171			\$ (43,320)			-14%		
Procurement Subtotal	\$ 3,729,970			\$ 4,730,139			\$ 1,000,169			27%		
TOTAL	\$ 3,769,970			\$ 4,770,139			\$ 1,000,169			27%		
¹ Additional staff costs due to extended project schedule; the project has been delayed over one year due to the recent microchip and other raw materials shortage.												
* Travel costs associated with the First Article Inspection and random inspections during the production build.												

** Onsite inspection support, First Article Inspection Report, First Article component validations, audit support, & As-needed consultant support.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 27 Paratransit Vehicles - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-117M: Vehicles - MUNI	\$370,353	\$0	\$1,463,640	\$1,833,993
FTA Section 5307	\$0	\$0	\$2,266,330	\$2,266,330
General Fund Pop Based Transit	\$0	\$629,816	\$0	\$629,816
Phases In Current Request Total:	\$370,353	\$629,816	\$3,729,970	\$4,730,139

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$370,353	\$0	\$1,503,640	\$1,873,993
FTA Section 5307	\$0	\$0	\$2,266,330	\$2,266,330
General Fund Pop Based Transit	\$0	\$629,816	\$0	\$629,816
Funding Plan for Entire Project Total:	\$370,353	\$629,816	\$3,769,970	\$4,770,139

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	\$40,000		Engineering Estimate
Construction	\$4,730,139	\$1,833,993	Vehicle price + Engineering Estimate
Operations	\$0		
Total:	\$4,770,139	\$1,833,993	

% Complete of Design:	35.0%
As of Date:	10/28/2022
Expected Useful Life:	5 Years

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 27 Paratransit Vehicles - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$370,353	Total PROP K Recommended	\$370,353

SGA Project Number:		Name:	Replace 27 Paratransit Vehicles - Additional Funds
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2026
Phase:	Construction	Fundshare:	38.8%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-117M	\$0	\$185,177	\$185,176	\$0	\$0	\$370,353

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of procured vehicles, upcoming project milestones, 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. Upon receipt of the first vehicle, provide two digital photos of the new vehicle, with at least one photo showing the Prop K decal affixed to the vehicle. See SGA for guidance.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Vehicles-Muni 5YPP to reprogram \$370,353 from the Mid-Life Overhauls Placeholder to the subject project. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	61.23%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	60.71%	No TNC TAX	No PROP AA

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Replace 27 Paratransit Vehicles - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$370,353
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Becky W. Chen	Joel C Goldberg
Title:	Associate Engineer	Grants Procurement Manager
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2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Vehicles - Muni (EP 17M)

Programming and Allocations to Date

Pending December 13, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Replace 30 30-foot Hybrid Diesel Motor Coaches ^{2,3}	CON	Programmed						\$0
SFMTA	Replace 85 40-Foot Trolley Coaches ^{5,6}	CON	Programmed						\$0
SFMTA	Replace 28 Paratransit Vans ⁵	CON	Allocated		\$1,156,151				\$1,156,151
2019 5YPP Programming and Allocations									
SFMTA	Rehabilitation of 5 Vintage Streetcars ²	CON	Allocated	\$700,788					\$700,788
SFMTA	Transit Vehicle Replacement or Rehabilitation - Placeholder ³	CON	Programmed						\$0
SFMTA	Replace 30 30-foot Hybrid Motor Coaches ⁶	CON	Allocated		\$16,195,602				\$16,195,602
SFMTA	New Flyer Midlife Overhaul Phase 1 ³	CON	Allocated	\$17,937,483					\$17,937,483
SFMTA	Rehabilitate Historic & Milan Streetcars ⁷	CON	Programmed			\$3,304,749			\$3,304,749
SFMTA	Placeholder - Purchase or Rehab Muni Vehicles ^{4,8}	CON	Programmed						\$0
SFMTA	Mid-life Overhauls Placeholder ⁸	CON	Programmed			\$2,035,607			\$2,035,607
SFMTA	Mid-life Overhauls Placeholder ^{8,10}	CON	Programmed			\$9,665,303			\$9,665,303
SFMTA	Light Rail Vehicle Procurement ^{1,4}	CON	Allocated	\$50,089,416					\$50,089,416
SFMTA	Replace 27 Paratransit Vehicles ⁹	PS&E, CON	Allocated			\$1,503,640			\$1,503,640
SFMTA	Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion) - Additional ^{1,4}	CON	Programmed						\$0
SFMTA	Replace 18 Paratransit Vehicles ¹⁰	CON	Pending				\$2,273,920		\$2,273,920
SFMTA	Replace 27 Paratransit Vehicles - Additional Funds ¹⁰	CON	Pending				\$370,353		\$370,353
Total Programmed in 2019 5YPP				\$68,727,687	\$17,351,753	\$16,509,299	\$2,644,273	\$0	\$105,233,012
Total Allocated and Pending				\$68,727,687	\$17,351,753	\$1,503,640	\$2,644,273	\$0	\$90,227,353
Total Unallocated				\$0	\$0	\$15,005,659	\$0	\$0	\$15,005,659
Total Programmed in 2021 Strategic Plan				\$68,727,687	\$17,351,753	\$17,649,932	\$0	\$0	\$103,729,372
Deobligated Funds						\$5,489,179	\$0	\$0	\$5,489,179
Cumulative Remaining Programming Capacity				\$0	\$0	\$6,629,812	\$3,985,539	\$3,985,539	\$3,985,539
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ Deobligation of SGA 117-910055 is required to allocate LRV funds as programmed. EP-17 funds may be used for replacement vehicles only.² 5YPP amendment to accommodate allocation of \$700,788 for Rehabilitation of 5 Vintage Streetcars (Resolution 20-003, 7/23/2019):

Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$700,788 in FY2018/19. SFMTA has deferred the project by at least two years.

Rehabilitation of 5 Vintage Streetcars: Added project with \$700,788 in FY2019/20.

³ To accommodate allocation of \$17,937,483 for New Flyer Midlife Overhaul Phase 1 (Resolution 20-009, 09/24/2019):

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Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$13,446,287 in FY2019/20. SFMTA has deferred the project by at least two years.

Transit Vehicle Replacement or Rehabilitation - Placeholder: Reduced from \$4,491,196 to \$0 in FY2019/20.

New Flyer Midlife Overhaul Phase 1: Added project with \$17,937,483 in FY2019/20.

- ⁴ Strategic Plan and 5YPP amendments to accommodate allocation of \$50,089,416 for Light Rail Vehicle Procurement (Resolution 20-040, 4/14/2020).

Light Rail Vehicle Procurement: Advance \$17,183,425 in cash flow from FY2021/22 to FY2020/21, reduce total amount by \$2,035,607 from \$52,125,023 to \$50,089,416;

Placeholder - Purchase or Rehab Muni Vehicles: Add placeholder with \$2,035,607 in FY2019/20 and cash flow in FY2023/24.

- ⁵ 5YPP amendment to accommodate allocation of \$1,156,151 for the Replace 28 Paratransit Vans project (Resolution 21-016, 10/27/2020).

Replace 85 40-Foot Trolley Coaches: Reduced by \$1,156,151, from \$7,542,844 to \$6,386,693 in FY2019/20. SFMTA completed the trolley procurement with other funds.

Replace 28 Paratransit Vans: Added project with \$1,156,151 in FY2020/21.

- ⁶ 5YPP amendment to accommodate allocation of \$16,195,602 for the Replace 30 30-foot Hybrid Motor Coaches project (Resolution 21-028, 01/26/2021).

Replace 85 40-Foot Trolley Coaches: Reduced from \$6,386,693 to \$0. SFMTA completed the trolley procurement with other funds.

Cumulative Remaining Capacity: Reduced from \$10,043,397 to \$234,488. The funds were deobligated from two grants for motor coach procurement (a total of \$6,610,522 from SGAs 117-910067 and

Replace 30 30-foot Hybrid Motor Coaches: Added project with \$16,195,602 in FY2020/21.

- ⁷ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution 22-16, 12/07/2021)

- ⁸ 2021 Strategic Plan Update and corresponding 5YPP amendment to accommodate programming \$14,345,183 for the Mid-life Overhauls Placeholder.

Placeholder - Purchase or Rehab Muni Vehicles: Reduced from \$2,035,607 to \$0 in FY2019/20.

Cumulative Remaining Capacity: Reduced from \$12,309,576 to \$0. Funds were deobligated from projects with reduced scope or completed under budget.

Mid-life Overhauls Placeholder: Added placeholder with \$12,309,576 in FY 2021/22.

- ⁹ 5YPP amendment to accommodate allocation of \$1,503,640 for the Replace 27 Paratransit Vehicles project (Resolution 22-028, 1/25/2022).

Cumulative Remaining Programming Capacity: Reduced by \$1,503,640 from \$5,489,179 to \$3,985,539; funds were deobligated from Motor Coach Procurement as a result of savings due to a reduction in the number of spare parts and tools required from the vendor.

Replace 27 Paratransit Vehicles: Added project with \$1,503,640 in FY2021/22.

- ¹⁰ 5YPP amendment to fund Replace 18 Paratransit Vehicles and Replace 27 Paratransit Vehicles - Additional Funds (Resolution 23-xxx, 12/13/2022).

Mid-life Overhauls Placeholder: Reduced from \$12,309,576 to \$9,665,303.

Replace 18 Paratransit Vehicles: Added project with \$2,273,920 in FY2022/23.

Replace 27 Paratransit Vehicles - Additional Funds: Added project with \$370,353 in FY2022/23.

Photo of E450 (Universal) Cutaway Van



Photo of T350 Transit Connect Vehicle



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San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sloat and Skyline Intersection Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	New Signals and Signs
Current PROP K Request:	\$190,000
Supervisory Districts	District 04, District 07

REQUEST

Brief Project Description

This request will fund the design phase of new traffic signals at Skyline Boulevard/Sloat Boulevard/39th Avenue to improve traffic, pedestrian, bicycle safety, and right of way allocations at the intersection. The scope of work includes new traffic signals (mast arms, signal heads, controllers, conduit, wiring, and poles), pedestrian countdown signals, accessible (audible) pedestrian signals, and curb ramps.

Detailed Scope, Project Benefits and Community Outreach

Detailed Scope, Project Benefits, and Community Outreach

Background and Scope

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$190,000 in Proposition K Sales Tax funds toward the design phase of new traffic signals at Skyline Boulevard, and Sloat Boulevard, and 39th Avenue.

Please note that the preliminary phase for this project was funded by General Fund Population Based Streets funds in the amount of \$150,000. Construction phase in the amount of \$1,200,000 is proposed to be funded by a state earmark funding proposed by Assembly Budget Chair Phil Ting, through Senate Bill 178.

The new traffic signals are proposed to improve right-of-way allocation and to reduce vehicle and transit delays associated with the upcoming closure of Great Highway Extension south of Sloat Boulevard. The intersection is on the city's Vision Zero High-Injury Network.

The scope of work includes all necessary signal infrastructure including new 12" signal heads and mast arms, new signal poles, pedestrian countdown signals, accessible pedestrian signals, updated curb ramps where they are needed, streetlighting, and related signal work. In addition, civil work will modify an existing median to allow for an additional left turn pocket for northbound Skyline Boulevard.

Location Selection Criteria

Skyline Boulevard is a major north-south arterial street connecting the west side of San Francisco to the Peninsula. Sloat Boulevard becomes State Route 35 through the Project location. The Project location is partially within the Caltrans right-of-way and is adjacent to retail and/or recreational facilities, including Lakeshore Plaza, the San Francisco Zoo, Lake Merced, and the Pomeroy

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Rehabilitation Center for the Disabled. The following three major Muni lines service the area: 18 46th Avenue, 23 Monterey, and 58 Lake Merced.

Through several safety improvements, the signal project's goal is to improve traffic, pedestrian, bicycle safety, and right-of-way allocations at the intersection of Skyline Boulevard, Sloat Boulevard, and 39th Avenue. The signals are especially needed to signalize existing pedestrian crossings at 45 mph roadways that are presently uncontrolled.

The signals will also accommodate traffic diversions and minimize potential Muni delays resulting from the upcoming closure of the Great Highway Extension between Sloat and Skyline due to the upcoming Ocean Beach Climate Change Adaptation Project. In addition, this Project will coordinate with an upcoming Sloat Quick Build project between Skyline and the Great Highway.

Implementation

Following the start of this project earlier this year, SFMTA staff realized that additional design and civil work is necessary to bring curb ramps up to the latest standards. Additional civil work was also needed to modify an existing median to add an additional left turn pocket for Northbound Skyline.

The proposed project schedule & budget reflect that functionally, the work that has been undertaken to date for this project is preliminary engineering work. Proposition K funds are proposed to fund the design phase.

Please note that since the work at Sloat, Skyline, and 39th Avenue will be implemented via change order to the Contract 65 New Traffic Signals project which started construction on October 11, 2022, the charges for this design phase allocation will occur during the construction phase for Contract 65. SFMTA's Sustainable Streets Division has been managing the scope of the planning/conceptual engineering and detailed design. San Francisco Public Works (SFPW's) Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction through a change order to the competitively bid contract New Traffic Signals Contract 65 project.

Task:

Work Performed By:

- | | |
|-----------------------------------|---|
| • Planning/Conceptual Engineering | SFMTA Sustainable Streets Division |
| • Planning/Conceptual Engineering | SFPW Infrastructure Design and Construction |
| • Signal design | SFMTA Sustainable Streets Division |
| • Civil design | SFPW Infrastructure Design and Construction |
| • Construction Management | SFPW Infrastructure Construction Management |
| • Contract Support | SFPW Infrastructure Design and Construction |
| • Construction Support | SFMTA Sustainable Streets Division |

Community Outreach

Project work was deemed to be Categorically Exempt by the San Francisco Planning Department on September 9, 2022.

A public hearing was already held on September 23, 2022 where there was public discussion on this project. The project received the following community input: one email in support was received ahead of the public hearing, one comment in opposition during the public hearing regarding effects of an upcoming ballot measure proposing changes in the vicinity of the proposed new signals, and one comment in support during the public hearing.

On September 30, 2022, the scope of work proposed for this project was approved by the City Traffic Engineer for implementation.

Project Location

The signals will be at Skyline Boulevard/Sloat Boulevard/39th Avenue

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

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

Justification for Necessary Amendment

Request includes an amendment to the New Signals and Signs 5YPP to reprogram \$190,000 from New Signal Contract 66 to the subject project. The SFMTA is planning to request construction funds for Contract 66 once design is complete, which is anticipated later this fiscal year. SFMTA will need to seek additional funds to fully fund the Contract 66 scope. See attached 5YPP amendment for details.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sloat and Skyline Intersection Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Design is expected to take approximately 5 months.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sloat and Skyline Intersection Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-131: New Signals and Signs	\$0	\$190,000	\$0	\$190,000
Phases In Current Request Total:	\$0	\$190,000	\$0	\$190,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$190,000	\$0	\$190,000
	\$0	\$0	\$0	\$0
General Fund Population Growth Streets	\$0	\$0	\$150,000	\$150,000
State Earmark	\$0	\$1,200,000	\$0	\$1,200,000
Funding Plan for Entire Project Total:	\$0	\$1,390,000	\$150,000	\$1,540,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$150,000		SFMTA & Public Works Fees
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$190,000	\$190,000	SFMTA & Public Works Fees
Construction	\$1,200,000		Estimate based on recent bids
Operations	\$0		
Total:	\$1,540,000	\$190,000	

% Complete of Design:	0.0%
As of Date:	11/10/2022
Expected Useful Life:	30 Years

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 157,840	
2. Consultant		
3. Other Direct Costs *	\$ 500	
4. Contingency (20%)	\$ 31,660	20%
TOTAL PHASE	\$ 190,000	

* City Attorney \$500

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 39,000
SFPW	\$ 118,840
TOTAL	\$ 157,840

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sloat and Skyline Intersection Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$190,000	Total PROP K Recommended	\$190,000

SGA Project Number:		Name:	Sloat and Skyline Intersection Improvements
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-131	\$190,000	\$190,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).
3. Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0.0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	87.66%	No TNC TAX	No PROP AA

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Sloat and Skyline Intersection Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$190,000
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Geraldine De Leon	Joel C Goldberg
Title:	Lead Engineer	Grants Procurement Manager
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Map 1 - Sloat and Skyline Intersection Improvements

 Skyline, Sloat, & 39th Avenue



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2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

New Signals and Signs Category (EP 31)

Programming and Allocations to Date

Approved December 16, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Great Highway Signal Upgrade - New Pedestrian Signals	PS&E	Allocated	\$65,606					\$65,606
SFMTA	New Traffic Signals (Contract 64) - Additional Funds ²	CON	Programmed	\$0					\$0
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ¹	CON	Allocated	\$245,000					\$245,000
SFMTA	Neighborhood Transportation Improvement Program ¹	PS&E, CON	Programmed	\$0					\$0
New Traffic Signals									
SFMTA	New Signal Contract 65 ²	CON	Allocated		\$3,126,086				\$3,126,086
SFMTA	New Signal Contract 66	PS&E	Allocated			\$300,000			\$300,000
SFMTA	Sloat Skyline Intersection Improvements ⁴	PS&E	Pending				\$190,000		\$190,000
SFMTA	New Signal Contract 66 ^{3,4}	CON	Programmed				\$3,110,000		\$3,110,000
SFMTA	New Signal Contract 66 ³	CON	Programmed				\$3,450,000		\$3,450,000
Total Programmed in 2019 5YPP				\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
Total Allocated and Pending				\$310,606	\$3,126,086	\$300,000	\$190,000	\$0	\$3,926,692
Total Unallocated				\$0	\$0	\$0	\$6,560,000	\$0	\$6,560,000
Total Programmed in 2021 Strategic Plan				\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
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 District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).

NTIP Placeholder: Reduced from \$245,000 to \$0

District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$245,000 in Fiscal Year 2019/20 for construction.

² 5YPP amendment to fund New Signal Contract 65 (Resolution 2021-053, 6/22/2021).

New Traffic Signals (Contract 64) - Additional Funds: Reduced from \$231,250 to \$0; project is substantially complete and will not need the programmed funds.

Cumulative Remaining Programming Capacity: Reduced from \$472,725 to \$0; funds were deobligated from 3 grants for New Signal Contract 63, which was completed under budget.

New Signal Contract 65: Increased programming from \$2,422,111 to \$3,126,086 in FY2020/21.

³ 2021 Strategic Plan Update and corresponding 5YPP amendment to advance and program \$3,450,000 from the outyears to FY2022/23 to fully fund New Signal Contract 66 construction.

⁴ 5YPP amendment to fund Sloat Skyline Intersection Improvements (Resolution 2023-xx, 12/13/2022).

New Signal Contract 66: Reduced from \$3,300,000 to \$3,110,000 in Fiscal Year 2022/23.

Sloat Skyline Intersection Improvements: Added project with \$190,000 for design in FY2022/23.

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San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Signal Upgrade Contract 36
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Signals and Signs
Current PROP K Request:	\$2,367,909
Supervisory Districts	District 01, District 02, District 03, District 06, District 07, District 08, District 09, District 10

REQUEST

Brief Project Description

This request will fund the construction phase of traffic-signal related upgrades at 14 locations across the City. Upgrades include new pedestrian signals (PCS), new accessible pedestrian signals (APS), new higher-visibility 12-inch traffic signals on mast arms, new left turn signals, curb ramps, and replacement of old/damaged signal infrastructure. Twelve of the intersections are located on the Vision Zero High Injury Network, which encompasses the pedestrian, bicycle, and vehicle high injury corridors. These signal upgrades will improve accessibility and safety for all.

Detailed Scope, Project Benefits and Community Outreach

BACKGROUND AND SCOPE

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$2,367,909 in Prop K Sales Tax funds toward the construction phase of the Traffic Signal Upgrade Contract 36 project. The design phase was funded by Prop K and SFMTA Capital Contingency Reserve funds. In addition to Prop K Funds, the construction phase will be funded by a mix of funds from General Fund Population Based Streets and SB1 Local Partnership Program.

This project will implement signal improvements at 14 intersections across the city. Upgrades include new pedestrian signals (PCS), new accessible pedestrian signals (APS), new higher-visibility 12-inch traffic signals on mast arms, new left turn signals, and replacement of old/damaged signal infrastructure. Signal improvements will also include upgraded curb ramps to update them to latest accessibility standards; new controllers, conduits, and wiring to implement signal modifications; and updated streetlighting as needed.

Twelve of the fourteen locations are located on the Vision Zero High Injury Network and the planned signal 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 titled Project Location for Traffic Signal Upgrade Contract 36. The table includes key information such as the intended project scope and whether the intersection is located on the Vision Zero High-Injury Network.

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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). Please note that the left turn signal upgrade at 9th Street and Brannan Street was requested by SFMTA Livable Streets and will be fully funded by a contribution from the General Fund Population Based Streets funds.

IMPLEMENTATION

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

Major Tasks and Work Performed By

- Construction Management by SFPW Infrastructure Construction Management
- Contract Support by SFPW Infrastructure Design and Construction
- Construction Support by SFMTA Sustainable Streets Division

COMMUNITY OUTREACH

A public hearing is anticipated to be held in November 2022 that will include discussion of minor traffic changes needed as part of the safety improvements at Jones/Pine and Pine/Taylor such as a new "No Left Turn on Red" and establishing "No Stopping Anytime". These minor changes are not expected to generate citizen concerns since the changes are low-impact. A public hearing was already held on March 24, 2022 where there were no public objections to establishing sidewalk widening at 9th Street/Bryant.

Project Location

14 intersections spread throughout the City of San Francisco (see attached list and map)

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:	\$2,367,909

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Signal Upgrade Contract 36
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)	Jul-Aug-Sep	2020	Jul-Aug-Sep	2021
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2020	Jan-Feb-Mar	2023
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2025
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2026

SCHEDULE DETAILS

All project locations were deemed to be Categorically Exempt by the San Francisco Planning Department on 8/24/2021.

The project will be advertised and supported during construction by SFPW. SFPW has a new Commission that needs to approve award of projects and SFPW Accounting must confirm that our funding is in place at SFPW before it recommends that a project be approved by the Public Works Commission. Schedule is to advertise Contract 36 in April 2023 with bids opened in May 2023. To meet Local Partnership Program (LPP) grant requirements, (see below), we anticipate requesting that the Public Works Commission recommend award at a meeting between June and October 2023.

Per SB 1 LPP timely use of funds requirements, the project must allocate LPP funds by 6/30/2023. SFMTA intends to submit a request for allocation of LPP funds at the California Transportation Committee meeting on 5/17/2023. The LPP grant requirement will then be to award a contract by 11/17/23 (within 6 months of allocation). Project completion will then be required to be completed within 3 years of contract award.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Signal Upgrade Contract 36
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	\$2,367,909	\$0	\$2,367,909
General Fund Population Based Streets	\$0	\$1,572,202	\$0	\$1,572,202
General Fund Population Based Streets (for 9th St & Brannan)	\$0	\$173,820	\$0	\$173,820
Local Partnership Program (LPP)	\$0	\$1,779,500	\$0	\$1,779,500
Phases In Current Request Total:	\$0	\$5,893,431	\$0	\$5,893,431

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$2,367,909	\$600,000	\$2,967,909
General Fund Population Based Streets	\$0	\$1,572,202	\$0	\$1,572,202
General Fund Population Based Streets (for 9th St & Brannan)	\$0	\$173,820	\$0	\$173,820
Local Partnership Program (LPP)	\$0	\$1,779,500	\$0	\$1,779,500
SFMTA Capital Contingency	\$0	\$0	\$320,000	\$320,000
Funding Plan for Entire Project Total:	\$0	\$5,893,431	\$920,000	\$6,813,431

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	\$920,000		Actual Costs
Construction	\$5,893,431	\$2,367,909	Engineer's Estimate at 90% design
Operations	\$0		

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Total:	\$6,813,431	\$2,367,909	

% Complete of Design:	90.0%
As of Date:	10/31/2022
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET - TRAFFIC SIGNAL MODIFICATION CONTRACT 36 (Construction)

SUMMARY BY MAJOR LINE ITEM (BY AGENCY)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: Curb Ramps	\$ 1,200,000				\$ 1,200,000
Task 2: Signals /Mountings	\$ 80,000				\$ 80,000
Task 3: Poles	\$ 140,000				\$ 140,000
Task 4: Pullboxes/Conduits	\$ 500,000				\$ 500,000
Task 5: Wiring	\$ 300,000				\$ 300,000
Task 6: Traffic Routing	\$ 300,000				\$ 300,000
Task 7: Misc **	\$ 700,000				\$ 700,000
Contract Subtotal	\$ 3,220,000				\$ 3,220,000
2. SFMTA-Provided Materials					
Controller Cabinets	\$ 325,000			\$ 325,000	
Accessible Ped Signals	\$ 180,000			\$ 180,000	
Ped Countdown Modules	\$ 18,000			\$ 18,000	
Wireless Vehicle Sensors	\$ 10,000			\$ 10,000	
Materials Subtotal	\$ 533,000	17%		\$ 533,000	
3. Construction Management/ Support					
Construction Engineering	\$ 1,200,000	37%	\$ 700,000	\$ 500,000	
Signal Shop	\$ 330,000			\$ 330,000	
Paint Shop	\$ 84,931			\$ 84,931	
Sign Shop	\$ 32,000			\$ 32,000	
Meter Shop	\$ 10,000			\$ 10,000	
Labor Subtotal	\$ 1,656,931	51%			
4. Other Direct Costs *	\$ 500	0%		\$ 500	
5. Contingency	\$ 483,000	15%			
TOTAL CONSTRUCTION PHASE	\$ 5,893,431		\$ 700,000	\$ 2,023,431	\$ 3,220,000

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Signal Upgrade Contract 36
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$2,367,909	Total PROP K Recommended	\$2,367,909

SGA Project Number:		Name:	Traffic Signal Upgrade Contract 36
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2026
Phase:	Construction	Fundshare:	40.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-101	\$0	\$0	\$2,131,118	\$236,791	\$0	\$2,367,909

Deliverables

1. Quarterly progress reports shall provide the percent complete for each location and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA). 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. See SGA for details.

Special Conditions

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$2,367,909) 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	59.82%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	56.44%	No TNC TAX	No PROP AA

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Traffic Signal Upgrade Contract 36
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$2,367,909
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Geraldine De Leon	Joel C Goldberg
Title:	Lead Engineer	Grants Procurement Manager
Phone:	(415) 701-4675	555-5555
Email:	geraldine.deleon@sfmta.com	joel.goldberg@sfmta.com

Table 1 - Project Location for Traffic Signal Upgrade Contract 36

#	Street 1	Street 2	Vision Zero High Injury Network	Pedestrian Countdown Signal Upgrades Planned	Accessible Pedestrian Signal Upgrades Planned	Signal Visibility Upgrades	Other improvement	Muni Lines	Supervisor District
1	4th Street	Howard	YES	–	–	–	Upgrade damaged signal infrastructure.	8,30,45	6
2	17th Street	Folsom	YES	YES	YES	YES	–	12	9
3	3rd Street	Carroll	YES	–	–	–	Replace and relocate pole damaged by collision	T	10
4	9th Street	Bryant	YES	–	YES	YES	Corner sidewalk extensions for pedestrian safety	27	6
5	10th Street	Bryant	YES	–	YES	YES	Corner sidewalk extensions for pedestrian safety, open closed crosswalk	27	6
6	7th Avenue	Kirkham	YES	YES	YES	YES	–	–	7
7	Essex	Harrison	YES	–	–	YES	–	12	6
8	Jones	Pine	YES	–	YES	YES	New left turn signals to improve safety	–	3
9	Pine	Taylor	YES	–	YES	YES	New left turn signals to improve safety	–	3
10	Bush	Taylor	YES	–	YES	YES	–	–	3
11	20th Street	Dolores	–	YES	YES	YES	–	–	8
12	Stanyan	Turk	YES	YES	YES	YES	–	31	1
13	California	Presidio	–	YES	YES	YES	–	1,2,3,43	2
14	9th Street	Brannan	YES	–	YES	YES	Relocate left turn signals to improve visibility	–	6

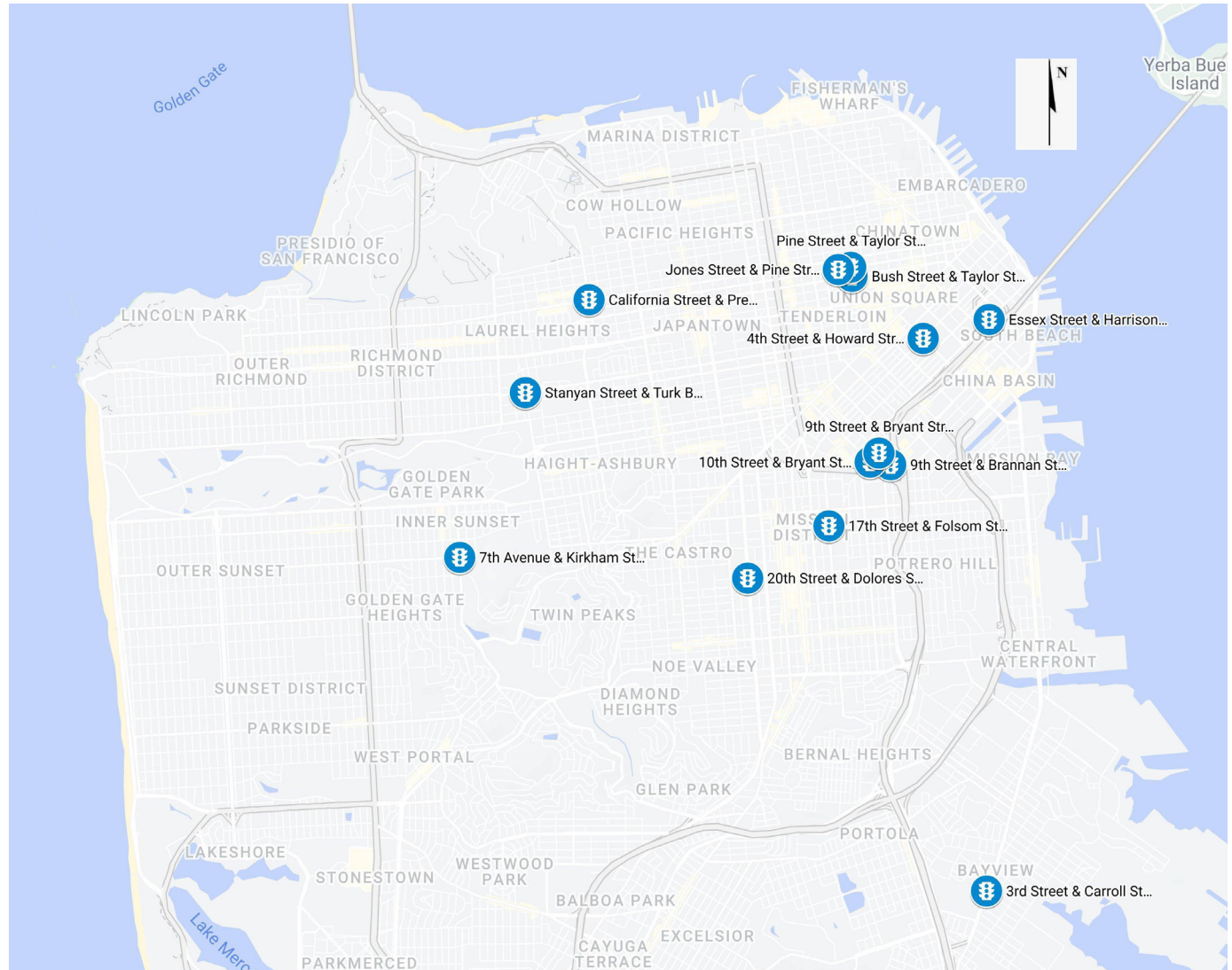
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Map 1 - Traffic Signal Upgrade Contract 36 List of Locations



Project Location

1. 4th St & Howard
2. 17th St & Folsom
3. 3rd St & Carroll
4. 9th St & Bryant
5. 10th St & Bryant
6. 7th Av & Kirkham
7. Essex & Harrison
8. Jones & Pine
9. Pine & Taylor
10. Bush & Taylor
11. 20th St & Dolores
12. Stanyan & Turk
13. California & Presidio
14. 9th St & Brannan



San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Facility Maintenance
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Pedestrian & Bicycle Facility Maintenance
Current PROP K Request:	\$200,000
Supervisory District	Citywide

REQUEST

Brief Project Description

Maintain bicycle facilities to preserve their safety features. SFMTA will repaint bicycle lanes using green epoxy and repaint bike box/ mixed zone markings using green thermoplastic treatment. Additionally, the SFMTA will focus on replacing traffic delineators with more permanent bike separation including concrete and rubber islands and curbs particularly at locations where protected bikeways are between motor vehicle travel lanes and the curb. The SFMTA will also work with SFPW on paving bikeways where potholes are an issue and present an uncomfortable riding experience.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency requests \$200,000 to maintain bicycle facilities that are in poor condition citywide. The scope will focus on implementing upgraded bikeway separation on protected facilities - improving existing delineators with more sturdy infrastructure such as rubber and concrete curbs. SFMTA staff will also review bikeways needing repaving in specific areas, and work with SFPW to implement repaving where needed. Additionally, as the public requests, existing bicycle facilities will be maintained with new paint, including green bicycle lanes and green bicycle boxes.

The SFMTA continues to expand the protected bike lane network through streetscape projects and quick-build projects, and the Prop K funds from this allocation will be also be used to purchase delineators for locations that cannot install sturdier facilities. Bicycle lanes will be repainted using green epoxy and bike box/mixed zone facilities will be repainted using green thermoplastic treatment. While a more durable material, green thermoplastic is considerably more expensive than the green epoxy, thus, the epoxy is a more efficient material to use for larger surfaces such as the length of a bicycle lane. Replacing delineators with more substantial infrastructure where feasible, installing new delineators and maintaining existing bike boxes and green lane markers are essential aspects of Vision Zero, a San Francisco policy that has set goals of eliminating all traffic deaths by 2024.

SFMTA will prioritize bicycle facility maintenance based upon field review by Livable Streets and Shops staff, public requests specifically on the protected bikeway network, and where quick build projects are implemented to ensure that materials are in good condition and continue to separate

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bicyclists from vehicle traffic lanes. Requests for maintenance may be made to the SF311 Customer Service Center by calling 311, through sf311.org or through the SF311 app available on smartphones.

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:	\$200,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Facility Maintenance
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	2023		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2025
Project Completion (means last eligible expenditure)			Apr-May-Jun	2025

SCHEDULE DETAILS

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Facility Maintenance
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-137: Pedestrian & Bicycle Facility Maintenance	\$0	\$200,000	\$0	\$200,000
Phases In Current Request Total:	\$0	\$200,000	\$0	\$200,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$200,000	\$200,000	Prior similar work
Operations	\$0		
Total:	\$200,000	\$200,000	

% Complete of Design:	100.0%
As of Date:	10/01/2022
Expected Useful Life:	10 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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Bicycle Facility Maintenance

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Totals
1. Materials	\$59,500
2. SFMTA/SFPW Labor	\$140,000
3. City Attorney Office Fees	\$500
TOTAL CONSTRUCTION PHASE	\$ 200,000

MATERIAL UNIT COSTS

Material	Quantity	Cost (materials + labor)
12" Crosswalk Lines / Stop Bars	Lin Ft	\$8.57
4" Broken White or Yellow	Lin Ft	\$2.44
4" Solid White or Yellow	Lin Ft	\$4.29
6" Broken White	Lin Ft	\$3.53
6" Solid White	Lin Ft	\$5.36
8" Broken White or Yellow	Lin Ft	\$4.83
8" Solid White or Yellow	Lin Ft	\$6.29
Raised Pavement Markers (White or Yellow)	Each	\$19.65
Green Thermoplastic	Sq Ft	\$21.45
Traffic Delineators	Each	\$150.00
Concrete Island	Sq Ft	\$52.00

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Facility Maintenance
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$200,000	Total PROP K Recommended	\$200,000

SGA Project Number:		Name:	Bicycle Facility Maintenance
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-137	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Deliverables

1. Quarterly progress reports shall report the location and quantity (i.e., number of delineators, miles of lane, number of bike boxes) that the SFMTA has maintained using Prop K funds during the preceding quarter, locations that SFMTA will maintain in the upcoming quarter, 2-3 photos of work being performed and/or of completed, in addition to the standard requirements for QPRs (see Standard Grant Agreement for details)

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Facility Maintenance
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$200,000
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.


Initials of sponsor staff member verifying the above statement:

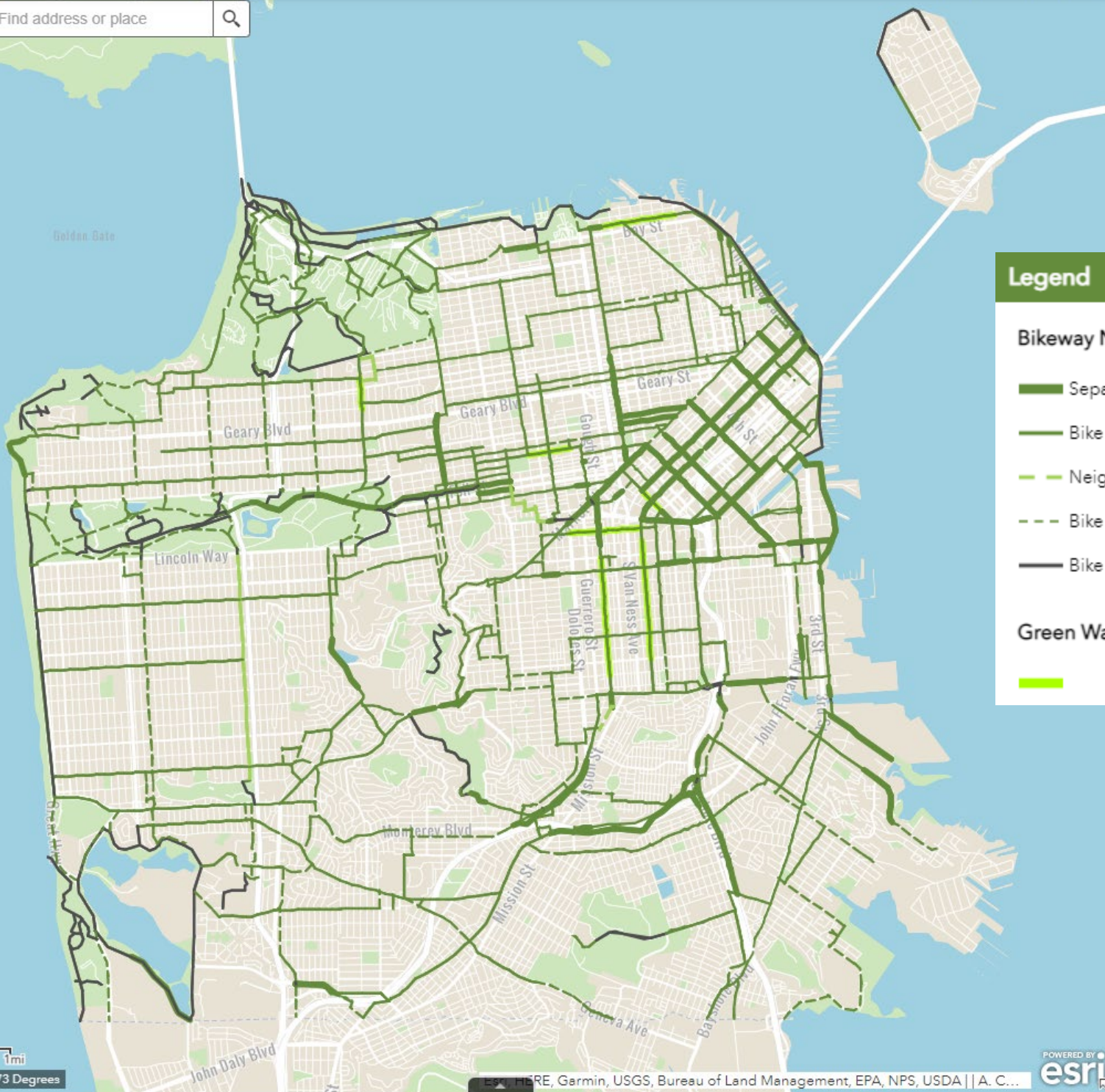
MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Matt Lasky	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	(415) 646-2265	555-5555
Email:	matt.lasky@sfmta.com	joel.goldberg@sfmta.com



Find address or place 



Legend

Bikeway Network

-  Separated Bikeway
-  Bike Lane
-  Neighborway
-  Bike Route
-  Bike Path

Green Wave Street (Timed for 13 MPH)



San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Safety Education and Outreach
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$110,000
Supervisory District	Citywide

REQUEST

Brief Project Description

Provide 12 months of the Bicycle Safety Education and Outreach program to deliver over 50 classes, building on successful past programming. The program includes broad outreach to 10,000 San Francisco residents and visitors, and anticipates providing classes to 1,000 people. Outreach and classes will be supported by robust engagement through funded partnerships with community organizations.

Detailed Scope, Project Benefits and Community Outreach

Background and Scope

The SFMTA requests \$110,000 to support 12 months of the Bicycle Safety Education and Outreach program to deliver over 50 classes with enhanced support for engagement through community organizations. The SFMTA provides bicycle training classes for adults and children thanks to voter-approved Prop K funds. These classes support Vision Zero and the City's Transportation Demand Management and mode share goals by encouraging more people to bicycle and to do so safely. This program will be delivered through a contract that was awarded to the San Francisco Bicycle Coalition through a competitive bid process. The most recent allocation, approved by the Board in April 2022, funded 80 classes for \$220,000.

Task 1: Broad Bicycle Safety and Education Outreach Activities

Task 1 requires the SFMTA's contractor to develop and implement activities that introduce bicycling and bicycling safety concepts to people who may not otherwise receive safety messaging and encouragement. The contractor will host a table at 12 pre-determined and mutually agreed-upon fairs, festivals, farmer's markets, and/or open streets events over the course of the contract. The contractor will submit an outreach plan proposing specific dates and locations to the SFMTA for feedback and approval at least one month prior. The goal will be to reach at least 2250 people per quarter. Task 1 requires in-person, community-oriented programming, not on-line messaging or marketing, in order to connect with people where they spend their time. This will include distributing educational and promotional materials in Chinese, Spanish, and Filipino as well as English. In the event that in-person outreach at fairs, festivals, farmer's markets, and/or open street events is infeasible or seen as unlikely to be effective, the contractor can seek approval from SFMTA to conduct outreach using different

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methods.

In addition to 12 events or mutually agreed upon and pre-approved alternate outreach techniques, community outreach and engagement will be supported by robust engagement through funded partnerships with community organizations. These community organizations will play an active role in developing and implementing culturally responsive, in-language engagement campaigns, as well as providing input on the mix of classes and language of instruction to be offered in their neighborhoods. SFMTA will approve community organizations chosen for partnership and outreach and engagement plans prior to implementation.

Task 2: Bicycle Safety Education Classes

Task 2 involves multiple activities that will provide bicycle education opportunities for children and adults of varying abilities, including:

- Teaching children and adults how to ride a bike
- Providing bicycling basics to help people start to commute, shop, and travel by bike
- Rules of the road trainings
- On-street bicycle instruction

This year, a minimum of four classes shall be conducted in each of the following languages: Spanish, English and Chinese, and a minimum of two classes conducted in Filipino. Additional in-language classes will be offered as-needed in response community organization input and observed demand. Classes will be drawn from the portfolio of classes listed below and will reflect the topics and language needs expressed by the community organizations engaged by the SFMTA's contractor.

Based on learnings from previous years the SFMTA and the contractor have developed the portfolio of classes for the 2023 contract year to serve as the basis for budgeting and estimated students reached. The exact mix of classes delivered may vary based on community organization input to ensure responsiveness to community needs and priorities.

Classes with on-bike components will be taught in-person. If in-person instruction is not possible due to health or safety concerns, such as a surge in infectious disease transmissions or low air quality due to wildfire smoke, classes will be postponed and rescheduled when the health and safety concerns have resolved. Classes that are exclusively classroom-based, notably Smart City Cycling 1, may be offered either in-person or remotely. When in-person instruction is not possible, these classes will be offered exclusively remotely. When in-person instruction is possible, the contractor can propose a mix of in-person and remote classes for review and approval by SFMTA.

Task 3: Reporting

Contractor shall submit monthly reports, a summary at 12 months, and a final report to the SFMTA project manager as directed by the SFMTA. (Reports can include both Task 1 and 2 activities). These reports shall contain, but need not be limited to, the following information: location, date, and time of contract activities documented in Tasks 1 and 2.

Additional Information

Annual evaluation:

The program will be evaluated on demographic information to ensure that outreach and classes are reaching the many, varied communities across the city, as well as on program outcomes, increases in bicycling in SF among program participants, and increases in safety knowledge for people who have participated in trainings and classes. Results from last year's evaluation will be included as an attachment to this request when available.

Equity:

The program will ensure that event participation is not limited only to people who can pay to attend by offering all classes to the public free of charge, and that outreach and activities happen within all four

quadrants of the city. The budget includes funding to provide multi-lingual materials and translation to ensure people are not excluded by language barriers. Outreach and engagement through trusted community partners will further extend program reach to populations that may otherwise be missed.

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:	\$110,000

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Safety Education and Outreach
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	2023		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2024
Project Completion (means last eligible expenditure)			Apr-May-Jun	2024

SCHEDULE DETAILS

Classes will start March 2023 and run through February 2024.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Safety Education and Outreach
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

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

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	\$110,000	\$110,000	Budget from contractor
Operations	\$0		
Total:	\$110,000	\$110,000	

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

San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form
 Project Name: Bicycle Safety Education and Outreach

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					\$ 108,500
Task 1: Bicycle Education Outreach					
Materials & Promotion	1	\$ 1,007			\$ 1,007
Translation Services	1	\$ 302			\$ 302
Outreach	12	\$ 1,834			\$ 22,008
Other Misc Costs	1	\$ 4,914			\$ 4,914
Task 2: Bicycle Safety Education Classes					
Materials & Promotion	1	\$ 2,014			\$ 2,014
Translation Services	1	\$ 503			\$ 503
Adult Learn-to-Ride	7	\$ 2,496			\$ 17,472
Smart City Cycling 1: Classroom	10	\$ 1,410			\$ 14,100
Smart City Cycling 2: Maneuvering	3	\$ 2,245			\$ 6,735
Smart City Cycling 3: Road Practice	3	\$ 2,245			\$ 6,735
Night and All-Weather Biking	4	\$ 1,217			\$ 4,868
Pilot: On-Bike Practice for Adult Beginning Cyclists	3	\$ 2,257			\$ 6,771
Pilot: Sharing City Streets	1	\$ 1,352			\$ 1,352
Freedom From Training Wheels	10	\$ 1,251			\$ 12,510
Program management costs	1	\$ 5,000			\$ 5,000
Task 3: Reporting					
Monthly and Final Reporting	53	\$ 41.7			\$ 2,209
2. SFMTA Support (Contract Award and Oversight)					\$ 1,500
City Attorney			6	\$ 250	\$ 1,500
TOTAL CONSTRUCTION PHASE					\$ 110,000

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Safety Education and Outreach
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$110,000	Total PROP K Recommended	\$110,000

SGA Project Number:		Name:	Bicycle Safety Education and Outreach
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2024
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-139	\$40,000	\$70,000	\$0	\$0	\$0	\$110,000

Deliverables

- Quarterly Progress Reports (QPRs) shall provide percent complete of the scope of work; description of outreach activities performed that quarter (including those intended to engage traditionally under-represented bicycle communities); and data on the number of classes held, including class type, location, and number of participants; in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for definitions. QPRs shall also include samples of outreach and class materials.
- Upon SFMTA's approval of contractor outreach plan (anticipated February 2023), including specific dates and locations, SFMTA shall submit the outreach plan.
- Upon project completion (anticipated June 2024), provide copy of program evaluation.

Special Conditions

- Reimbursement is conditioned upon SFMTA acquiring from SFBC detailed records for each expenditure line item to ensure that Prop K funds were used for eligible expenditures. SFMTA shall attach these receipts to any invoices submitted to SFCTA and certify that funds were used for eligible expenses.

Notes

- 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.

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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

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Bicycle Safety Education and Outreach
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$110,000
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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:

JKW

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	John Knox White	Joel C Goldberg
Title:	Planning Programs Manager	Grants Procurement Manager
Phone:	(415) 701-4473	555-5555
Email:	john.knoxwhite@sfmta.com	joel.goldberg@sfmta.com

For Reference: Report on 2021 Cycle of Bicycle Education Classes

Overview

The San Francisco Municipal Transportation Agency Bicycle Safety Education and Outreach Program is funded by Prop K and is administered through a contract selected through a competitive bid (RFP) process with the San Francisco Bicycle Coalition (SFBC).

- In 2021, the Bicycle Safety Education and Outreach program emerged from the COVID-19 Pandemic to host 32 Adult Bicycle Education Classes and 12 Freedom from Training Wheels events
- Nearly all (96%) participants in the adult education classes would recommend their course

Attendance

For Bicycle Education classes, SFBC hosted a combination of webinars, in-classroom classes and on-bike classes. Participation in Adult classes maintained an average of 15 attendees per class as they had in 2020.

Participation in Freedom from Training Wheels events increased with the loosening of public health restrictions, per class attendance increased 50% to 16 participants. As 2021 continued to have event restrictions, capacity for class attendees was lower because classes for young children require additional instructors to be present in addition to guardians who accompany the attendees. Additionally, participants had to register in advance to ensure capacity limits were adhered to. We were unable to host drop-in classes at community events like Sunday Streets that in typical years allow us to reach a large population, but instead hosted classes at SFUSD Shared Schoolyards, leveraging connections with school communities made through the Safe Routes to School Program to reach the most youth possible while operating safely within DPH health guidelines.

As public health restrictions were still in place at the beginning of 2021 and loosened over the course of the year, outreach activities began again during the reporting period. Approximately 6,700 door hangers were distributed for Bicycle Education classes and six in-person events attended reaching 2,270 people via high-touch interaction and resulting in nearly 200 people signing up for education classes.

Figure 1: Event attendance at bicycle safety events from 2017 to 2021

	Outreach Events		Adult Bicycle Education		Freedom from Training Wheels	
Year	# of Events	# of People Engaged	# of Classes	# of Attendees	# of Events	# of Attendees
2021	6	2270 +6700 DH	32	481	12	193
2020	11 ¹	6676	29	453	10	94
2019	11	8944	27	440	9	703
2018	11	8802	26	399	9	778
2017	9	6038	20	268	7	345

Event Locations

Figure 2: Location of 2021 events by San Francisco Supervisor District

District	1	2	3	4	5	6	7	8	9	10	11	Online
# of Events	2	1	1	2	1	2	2	1	1	2	2	5

Due to closures of libraries, schools, Sunday Streets, and other locations that host bicycle education classes in typical years, we were again very limited in where we could host events. To make up for this, SFBC continued hosting webinar versions of the classroom classes, meaning that they were more accessible to residents of every SF Supervisor District. They also conducted a doorhanger outreach initiative that included campaigns in all 11 Districts.

On-bike classes, however, require car-free outdoor space, which is limited in San Francisco. These classes were most likely to be held at the Arguello Extension in District 5 or at NOW Hunters Point in District 10 but expanded into TL Play Street (D6) and Escuela San Pedro (D9) this year as well.

Class Outcomes

Post-class surveys were conducted 6 weeks after classes were held and had about a 33% response rate (~156 responses total). The post-class surveys show positive impacts from the classes (though it should be noted that survey respondents are likely more engaged with bicycle safety than participants overall).

- 96% are very or somewhat likely to recommend the course
- 35% say they bike more since taking the class
- 61% say they have good or excellent knowledge of their rights and responsibilities when biking
- 86% of participants feel at least a little bit confident in their bicycle skills when riding in traffic (compared to 72% pre-class)

¹ The doorhanger (DH) outreach campaign included 11 different Outreach locations, with 1 in each Supervisor district.

Demographics

In 2021, our contractors reached an increasingly diverse population of San Francisco residents through culturally competent outreach and education delivered in English, Chinese, Spanish, and Filipino.

- In 2021, 14 out of 32 classes were offered in languages other than English, almost three times as many as 2020.
- Additionally, 12 classes offered the possibility of multi-lingual instruction for attendees
- Only half the classes were English-specific

Figure 3: Percentage of adult bicycle education attendees by ethnicity

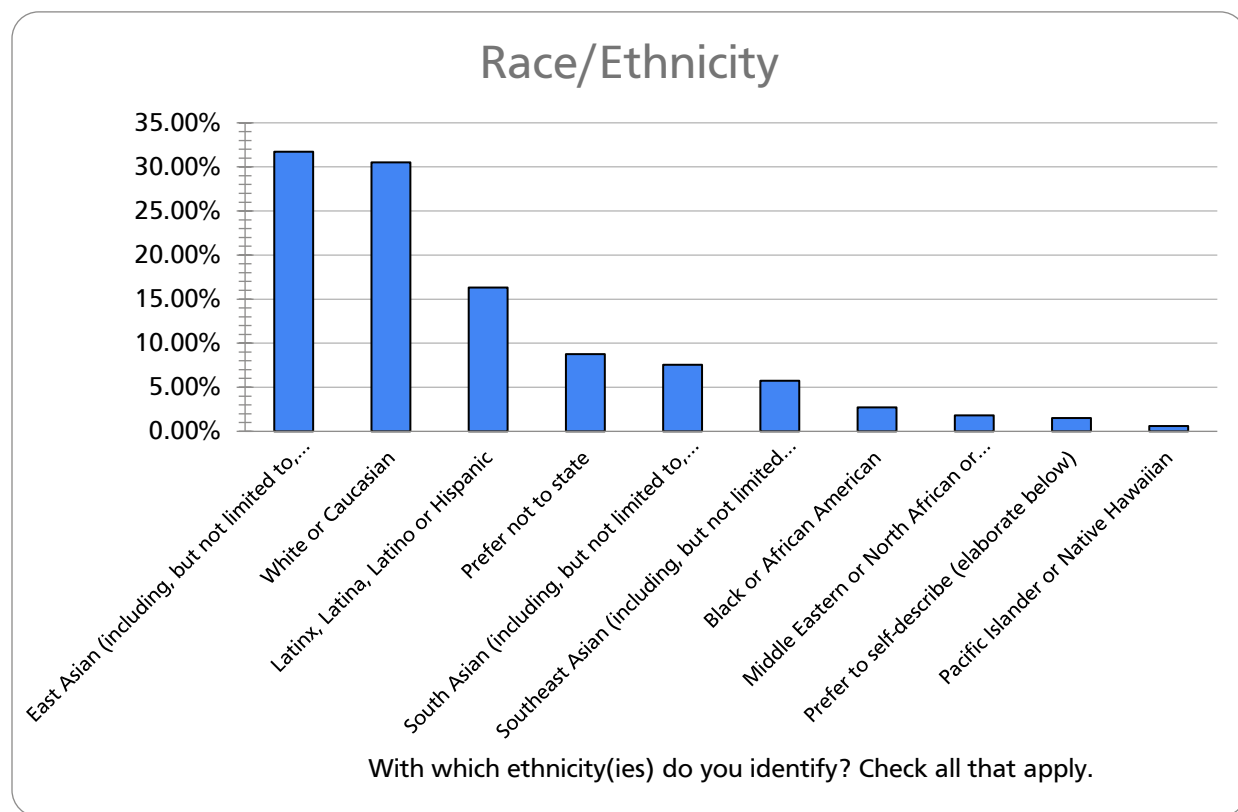


Figure 4: Percentage of adult bicycle education attendees by gender

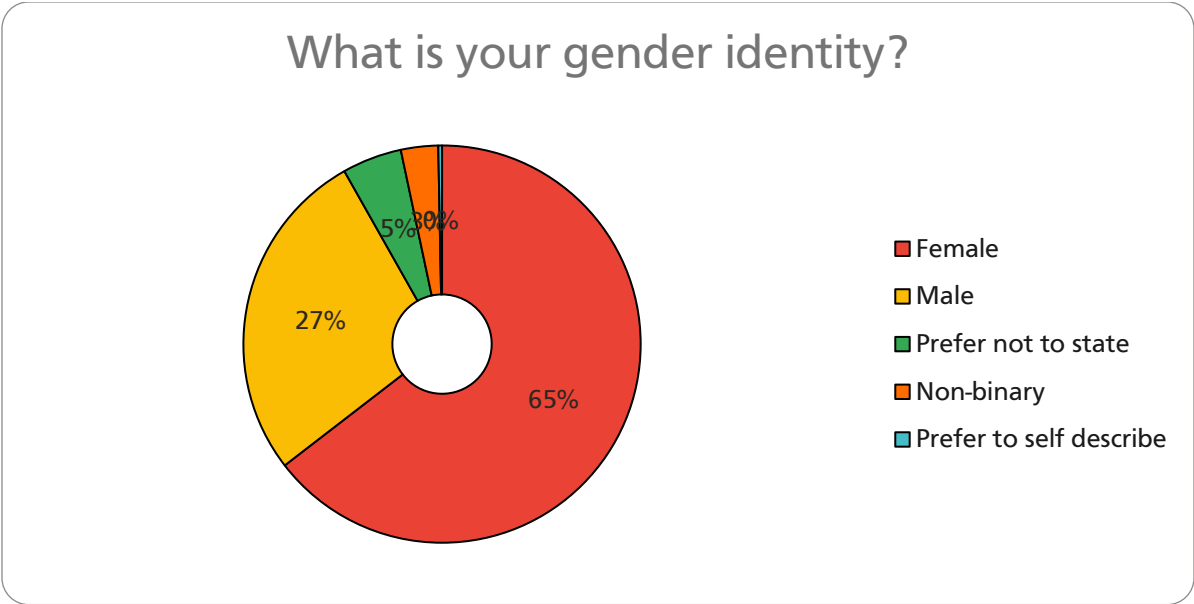
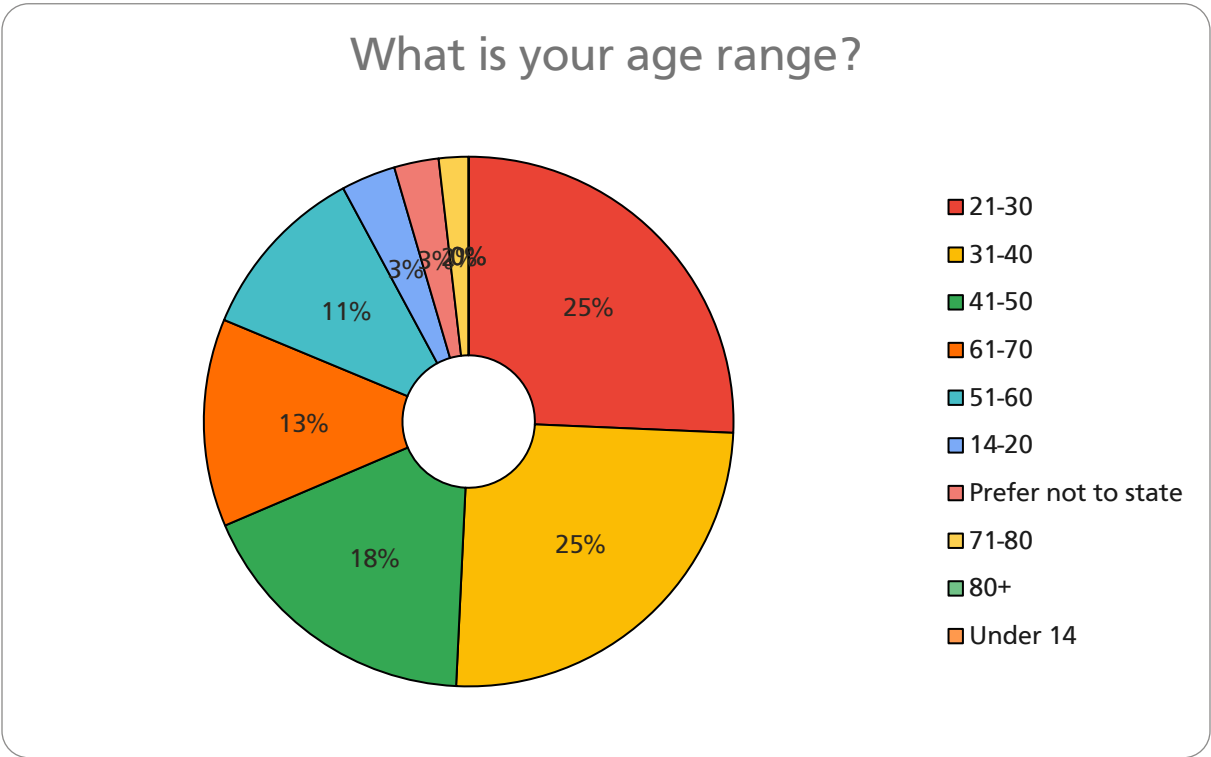


Figure 5: Percentage of adult bicycle education attendees by age



2021 Attendees by Zip Code

Zip Code	Count	% of Total
84096	1	0.4%
94014	2	0.8%
94015	1	0.4%
94022	1	0.4%
94025	1	0.4%
94065	1	0.4%
94066	3	1.1%
94080	1	0.4%
94102	2	0.8%
94103	13	4.9%
94105	1	0.4%
94107	10	3.8%
94108	5	1.9%
94109	22	8.3%
94110	12	4.5%
94112	9	3.4%
94114	13	4.9%
94115	16	6.1%
94116	10	3.8%
94117	13	4.9%
94118	10	3.8%
94121	22	8.3%
94122	29	11.0%
94123	7	2.7%
94124	5	1.9%
94127	2	0.8%

Zip Code	Count	% of Total
94129	1	0.4%
94131	7	2.7%
94132	3	1.1%
94133	4	1.5%
94134	8	3.0%
94158	4	1.5%
94306	1	0.4%
94404	2	0.8%
94502	1	0.4%
94539	1	0.4%
94568	1	0.4%
94607	1	0.4%
94608	1	0.4%
94609	1	0.4%
94610	1	0.4%
94612	3	1.1%
94702	2	0.8%
94703	1	0.4%
94706	1	0.4%
94949	2	0.8%
95045	1	0.4%
95051	1	0.4%
95112	1	0.4%
95403	1	0.4%
96822	1	0.4%
98119	1	0.4%

Note: Not all attendees responded to survey question on their residence zip code

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Howard Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety, Pedestrian Circulation/Safety
Current PROP K Request:	\$500,000
Supervisory District	District 06

REQUEST

Brief Project Description

Design of Howard Street between 4th and 11th streets to improve traffic safety for pedestrians, bicyclists, and motorists who live on and visit the corridor. The project will implement a series of treatments on the High Injury Network corridor including a traffic lane reduction, concrete median protected two-way bikeway, separate bicycle and vehicle phases, raised crosswalks at alleys, curb ramps and pedestrian-level lighting, and other streetscape and safety features.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$500,000 in Prop K funds for the design of the Howard Streetscape Project. The project will address safety concerns on Howard Street that resulted in three fatalities on the corridor between 2014 and 2019. In total, 152 traffic collisions have occurred on the Folsom-Howard couplet over this time, placing the corridor on San Francisco's Vision Zero High Injury Network. More than half of these collisions involved a person walking or biking.

Once completed, the Howard Streetscape Project will have two travel lanes, two parking lanes, a two-way, 14-foot bicycle lane separated from the travel lanes by an 8.5-foot landscaped median, and two approximately 12-foot sidewalks.

Design Scope:

SFMTA will design the following safety improvements on a segment of San Francisco's Vision Zero High Injury Network.

- *Travel lane reduction and new pavement* includes the project implementing a 3 to 2 lane road diet by removing one eastbound vehicle traffic lane on Howard between 4th and 11th streets.
- *Sidewalk widening* from generally 10 feet to generally 12 feet throughout the project area.
- *Two-way protected bikeway* with concrete buffers to separate bicyclists from drivers along the entire extent of the project area. There will be raised bikeway crossings connecting the sidewalk and the parking median.
- *Two-Stage turn boxes* include pavement markings that clarify where bicyclists can turn left to connect to other bike routes including 11th Street, 10th Street, 8th Street, and 4th Street.

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- *Protected Intersection corners* are located at several intersections including Howard and 8th streets, Howard and 7th streets and Howard and 5th streets.
- *Mixing zones* (e.g., dashed green striping and yield "teeth" markings) located throughout the project area include active driveways and alleyways.
- *Raised crosswalks* along alleyways are located at Howard and Grace streets, Howard and Washburn streets, Howard and Langton streets and Howard and Harriet streets.
- *Curb ramps* will be installed along major intersections.
- *Corner bulb-outs* will be installed at major intersections.
- *New Traffic Signals* will be installed at Howard and Rausch streets, Howard and Mary streets, and mid-block Howard and 4th streets.
- *Pedestrian scale lighting* located throughout the project area.
- *Vehicular-oriented streetlight poles* located throughout the project area.
- *Stormwater Infrastructure and Utilities* will be upgraded throughout the project area.
- *Parking Curb Management* changes located throughout the project area including ADA loading zones at Howard and Grace streets, Howard and Dore streets, Howard and 9th streets, and Howard and 8th streets.
- *Civic Amenity Zones (CAZ) (placemaking amenities)* are located at Howard and 11th streets, Howard and Dore streets, Howard and 9th streets, Howard midblock 9th/8th streets, Howard and 8th streets, Howard and Rausch streets, Howard and Langton streets, Howard and 7th streets, Howard and Russ streets, Howard and Harriet streets, Howard and 6th streets, Howard and Mary streets, Howard and 5th streets, Howard midblock 5th/4th streets. A CAZ includes landscaped sidewalk extensions (bulb-outs) that incorporate cultural and community features, such as sidewalk plaques, benches and bike racks and community-decorated street furniture. Tree-lined medians will also be included in the CAZ where possible, and separated bike signals with dedicated phases.
- *Overhead Contact System (OCS)* replacement is the upgrading of Muni overhead contact system infrastructure, such as feeder poles and tension wires for Muni Operation. The work will take place on Howard from 11th to 10th streets.

See the detailed project map attached.

Benefits

To improve bicycle and pedestrian mobility and community connectivity the project will upgrade the existing bicycle lane with a two-way protected bikeway along with upgraded traffic signals and ADA compliant pedestrian facilities. The reduction of three to two traffic lanes will help facilitate active transportation mobility and enhance the overall connectiveness of Howard Street to adjacent street corridors. The improvements on Howard Street will connect Areas of Persistent Poverty to major job centers and critical areas of interest. The ease of traveling between these areas by foot and transit benefit communities that have been previously excluded by uncomfortable, unsafe street infrastructure.

Community Outreach

Starting in 2016, the SFMTA began engaging the community to develop and refine conceptual proposals for a safer and more efficient Howard Street. During that time, the SFMTA met with stakeholders to discuss the potential Project, areas of high concern, and suggested improvements. Since the beginning of the Folsom-Howard Streetscape Project over 400 people attended open houses, 1,300 people responded to surveys, and staff met with more than 100 businesses and 20 community groups along the corridor. Local neighborhood organizations, SoMa Pilipinas and the Leather District, were consulted early in the planning process about how cultural heritage and historic markers could be included in the project. SoMa Pilipinas took on additional effort, expanding the project scope, working to develop a neighborhood gateway marker. The SFMTA heard that there was

a strong preference to keeping the roads one-way, prioritizing passenger and commercial loading over parking, and prioritizing bike connectivity, wider sidewalks, pedestrian level lighting, raised crosswalks and cultural identifying features. Further, the SFMTA distributed a business survey along the corridor. A total of 75 businesses completed the surveys about their loading needs and the survey results concluded that businesses thought that the new designs would improve loading and safety. The SFMTA connected with regional transit agencies such as BART, AC Transit and Golden Gate who all provide service in the downtown including hubs like the Salesforce Transit Center. The SFMTA will continue to engage with stakeholders throughout the construction phase of the project. The SFMTA will continue its engagement with the neighborhood during the construction phases of the project.

While SFMTA's project does not include an orchestrated community outreach plan after construction, the project team has been working with several community organizations and stakeholders throughout the design and construction process. As a result, SFMTA staff will continue to connect with these groups and will be attentive and responsive to community feedback requests for fine-tuning project elements. Further, SFMTA has a stakeholder reporting system for the project under the agency's Salesforce account where they track customer questions, complaints, and commendations and manage responses in a timely manner.

Project Evaluation

Post-construction, the SFMTA will conduct an evaluation of the project's effectiveness and potentially provide modifications based on how the new facilities are used, and on community feedback. The SFMTA will continue to work with community organizations to discuss perceptions of the Project.

Project Location

Howard Street between 4th and 11th streets

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?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$479,180

Justification for Necessary Amendment

This request includes an amendment to Bicycle Circulation and Safety 5YPP to reprogram \$20,820 from Page Street Neighborway (Webster to Stanyan) to the subject project. This amendment would reduce Page Street Neighborway (Webster to Stanyan) FY 22/23 funds from \$400,000 to \$379,180.

This request also includes an amendment to the Pedestrian Circulation and Safety 5YPP to reprogram \$479,180 from Folsom-Howard Streetscape construction to Howard Streetscape design.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Howard Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Negative Declaration
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Jul-Aug-Sep	2016	Oct-Nov-Dec	2024
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Oct-Nov-Dec	2024
Advertise Construction	Jan-Feb-Mar	2025		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2025		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2027
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2027

SCHEDULE DETAILS

Community Outreach

The project will continue the robust community outreach completed during the planning and environmental phases of the project. This has included presenting at community and neighborhood group meetings, tabling at community events, and emailed project updates from the project team.

Project Coordination

The Howard Street project will be closely coordinated with the Folsom Streetscape and Transbay Howard Streetscape projects, and will initiate construction after Folsom has finished construction. See the project schedules attached.

Transbay Howard Streetscape Improvement Project - Embarcadero to 4th Street (SFPW)

- o Planning and Conceptual Design: Spring/fall 2022

- o Legislation: 2022

- o Detailed Design: 2022 to 2023
- o Construction: 2024 to 2025

Folsom Streetscape Project - 2nd Street to 11th Street (SFMTA)

- o Detailed Design: 2019 to 2022
- o Issue Contract: 2023
- o Notice to Proceed: 2023
- o Construction: 2024 to 2026

Howard Streetscape Project - 4th Street to 11th Street (SFMTA) (subject request)

- o Detailed Design: 2023 to 2024
- o Issue Contract: 2025
- o Notice to Proceed: 2025
- o Construction: 2025 to 2027

Timely use-of-funds

In August 2022, the Howard Streetscape Project received \$23 million for design and construction work from the US Department of Transportation RAISE Discretionary Grant. As a result the project will undergo the NEPA process, which will include requirements to submit additional analyses, forms, and clearances so the construction date may be modified. For example, NEPA may require a Cultural Resources Analysis, which adds State Historic Preservation Office, Caltrans Local Assistance, and Caltrans Headquarters review and concurrence. Depending on the amount of revisions needed and the downtime between feedback, this can extend the project's design phase and delay the start of construction. The following are the timely use of funds requirements for the RAISE grant awarded to SFMTA:

RAISE

- o Obligation Deadline: September 30, 2026
- o Expenditure Deadline: September 30, 2031

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Howard Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$20,820	\$0	\$0	\$20,820
EP-140: Pedestrian Circulation/Safety	\$0	\$479,180	\$0	\$479,180
Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant	\$0	\$3,200,000	\$0	\$3,200,000
SOMA IPIC Expenditure-Developer Fees	\$800,000	\$0	\$0	\$800,000
Phases In Current Request Total:	\$820,820	\$3,679,180	\$0	\$4,500,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$1,000,000	\$0	\$0	\$1,000,000
PROP K	\$20,820	\$479,180	\$0	\$500,000
Prop B General Funds	\$6,000,000	\$0	\$0	\$6,000,000
Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant	\$0	\$23,000,000	\$0	\$23,000,000
SOMA IPIC Expenditure-Developer Fees	\$18,244,000	\$0	\$0	\$18,244,000
Funding Plan for Entire Project Total:	\$25,264,820	\$23,479,180	\$0	\$48,744,000

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	\$4,500,000	\$500,000	Public Works 30% Cost Estimate
Construction	\$44,244,000		Public Works 30% Cost Estimate
Operations	\$0		

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Total:	\$48,744,000	\$500,000	

% Complete of Design:	30.0%
As of Date:	10/05/2022
Expected Useful Life:	30 Years

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

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 3,000,000	
2. Consultant	\$ 750,000	
3. Contingency	\$ 750,000	20%
TOTAL PHASE	\$ 4,500,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 900,000
SFPW	\$ 2,100,000
TOTAL	\$ 3,000,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Howard Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

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

SGA Project Number:		Name:	Howard Streetscape Project
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Design Engineering	Fundshare:	10.65%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-140	\$0	\$359,385	\$119,795	\$0	\$0	\$479,180

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.

3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page) and an updated scope, schedule, budget, and funding plan for construction, which may be met with an allocation request for construction.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

Notes

1. 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.

SGA Project Number:		Name:	Howard Streetscape Project
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2025
Phase:	Design Engineering	Fundshare:	0.05%

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Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-139	\$0	\$13,820	\$7,000	\$0	\$0	\$20,820
Deliverables						
1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.						
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.						
3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications) and an updated scope, schedule, budget, and funding plan for construction, which may be met with an allocation request for construction.						
Special Conditions						
1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.						
Notes						
1. 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	88.89%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	98.97%	No TNC TAX	97.95%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Howard Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

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

- 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:

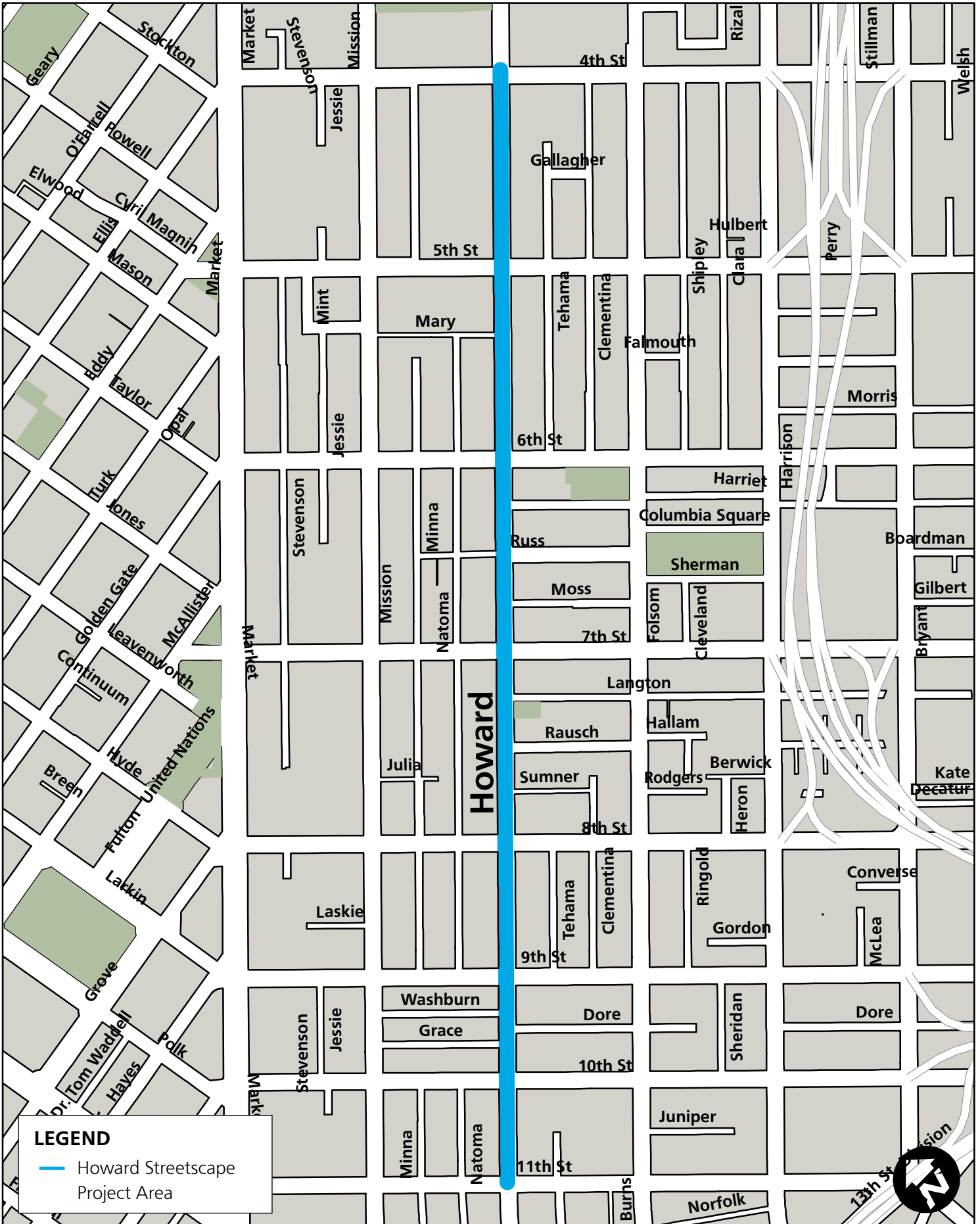
RR

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Alan Uy	Joel C Goldberg
Title:	Traffic Engineer	Grants Procurement Manager
Phone:	(415) 646-2469	555-5555
Email:	alan.uy@sfmta.com	joel.goldberg@sfmta.com

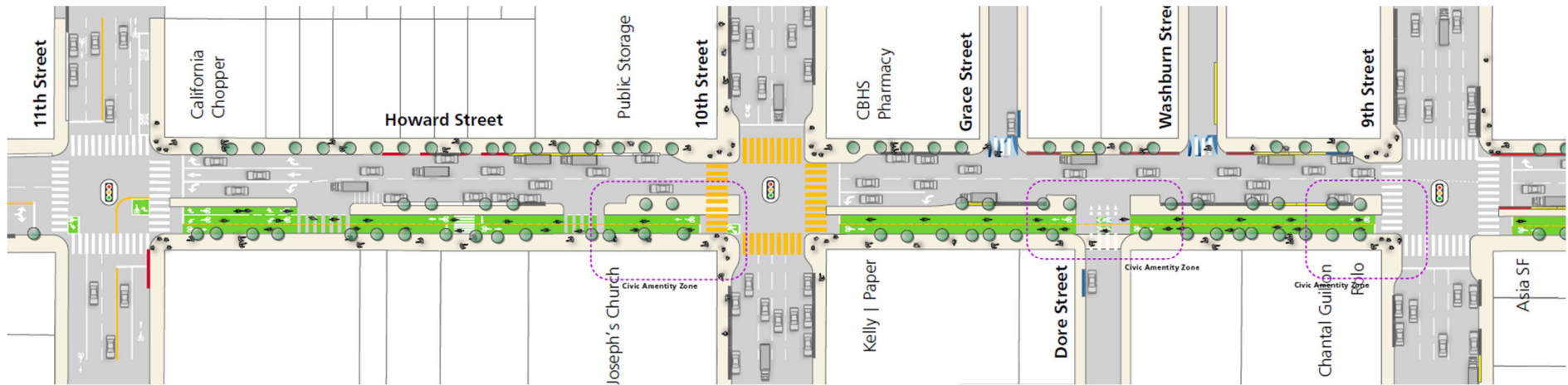
Project Area Map

Howard Streetscape Project - Howard Street from 11th to 4th streets



Howard Street Corridor Improvements Project | Map of Improvements

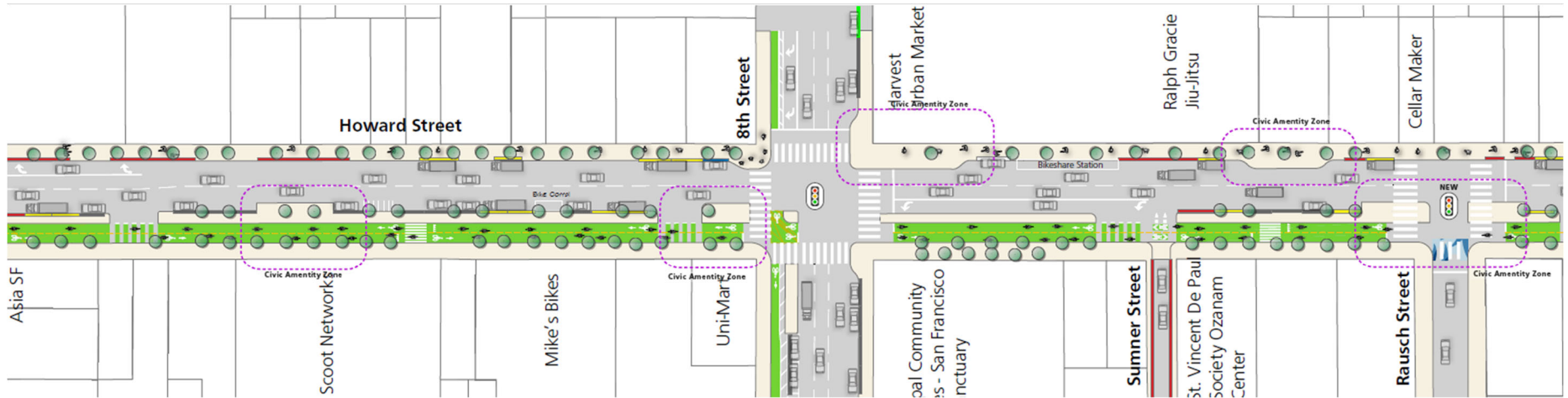
Howard Street between 11th to 9th streets



Howard Street Corridor Improvements Project | Map of Improvements

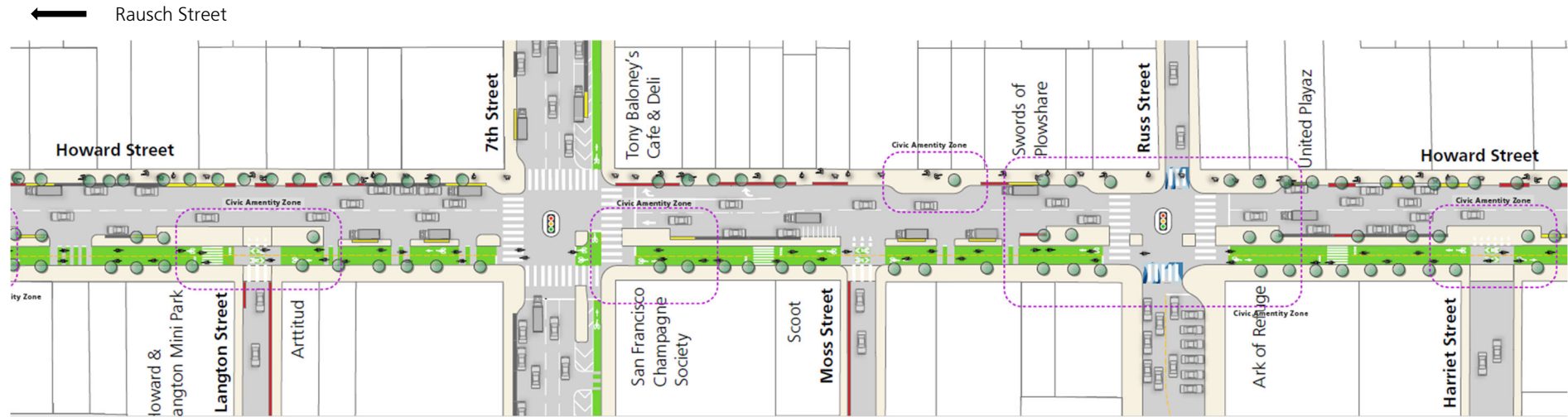
Howard Street between 9th to Rausch streets

← 9th Street



Howard Street Corridor Improvements Project | Map of Improvements

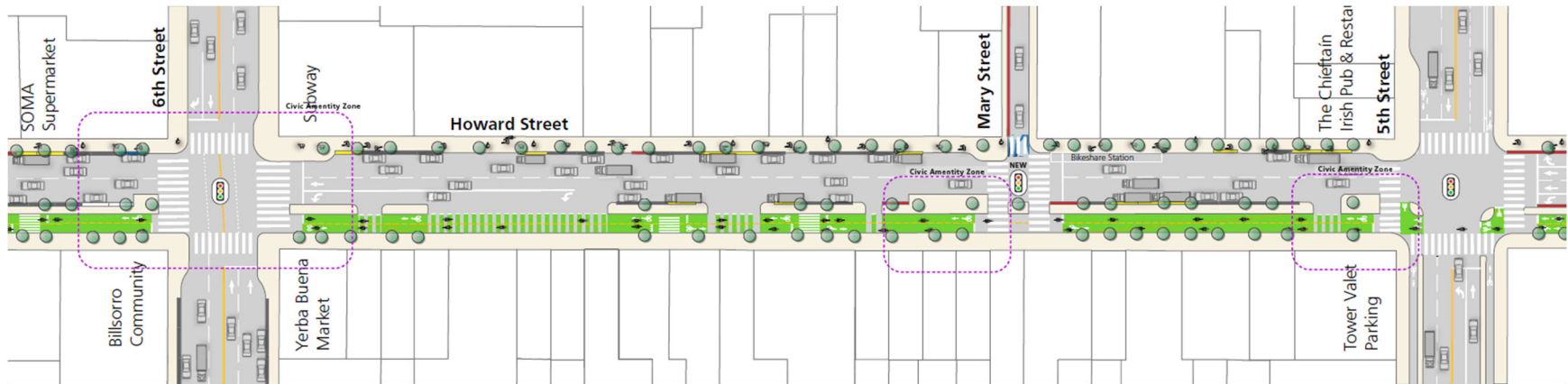
Howard Street between Rausch and Harriet streets



Howard Street Corridor Improvements Project | Map of Improvements

Howard Street between Harriet and 5th streets

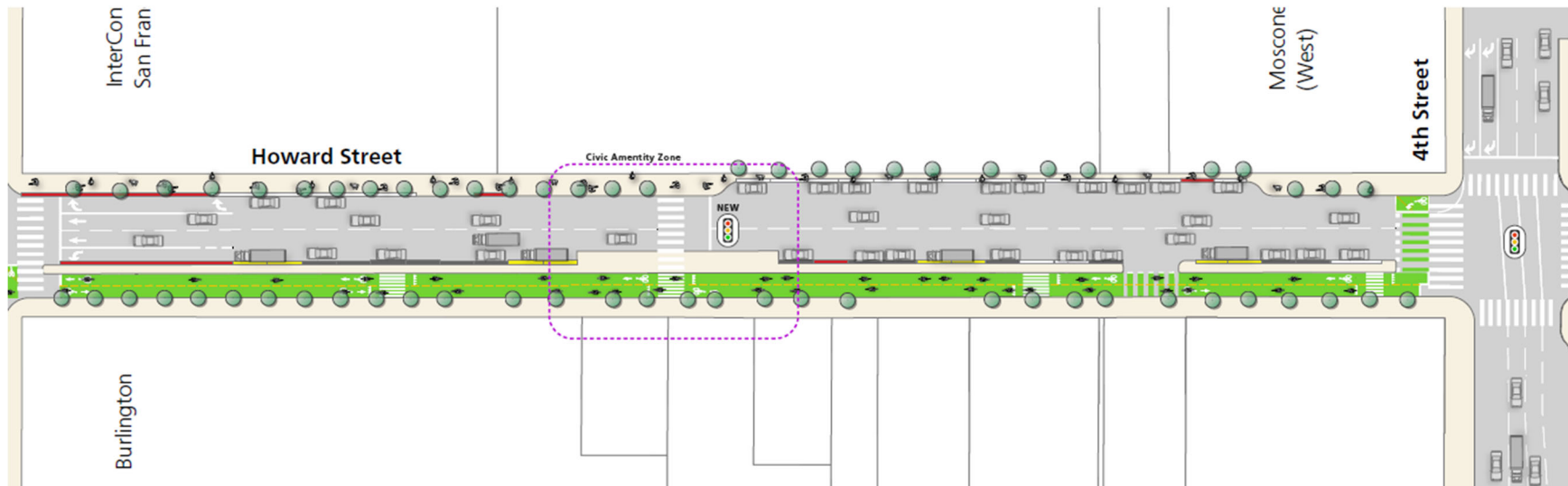
← Harriet Street



Howard Street Corridor Improvements Project | Map of Improvements

Howard Street between 5th and 4th streets

← 5th Street



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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 2022 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
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000				\$330,000
SFMTA	Ocean Avenue Safety Improvements	11	PLAN	Programmed			\$110,000		\$110,000
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758		\$41,758
SFMTA	Bike To Work Day Promotion		CON	Pending				\$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
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000		\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Pending				\$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			\$150,000
Bicycle Network Expansion and Upgrades									
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$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
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				\$900,000	\$900,000
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000		\$325,000
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed					\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PS&E	Programmed				\$379,180	\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed				\$900,000	\$900,000

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 2022 Board

Agency	Project Name		Phase	Status	Fiscal Year					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Howard Streetscape Project	13	PS&E	Pending				\$20,820		\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$150,000		\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$100,000		\$100,000
SFMTA	Valencia Bikeway Improvements	11	PS&E	Programmed				\$1,000,000		\$1,000,000
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed				\$0		\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed				\$0		\$0
SFMTA	Citywide Neighborways		CON	Programmed					\$750,000	\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Pending				\$2,778,217		\$2,778,217
Any Eligible	N'TIP Placeholder	1, 3, 5, 11	ANY	Programmed			\$269,000			\$269,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [N'TIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [N'TIP 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,	PA&ED	Programmed			\$0			\$0
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0		\$0
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed					\$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			\$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	\$4,057,210	\$5,479,975	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$2,950,795	\$0	\$8,896,721

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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 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Total Unallocated				\$0	\$0	\$1,395,000	\$2,529,180	\$2,487,758	\$6,411,938
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	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity				\$0	\$0	\$880,217	\$3,283	\$3,283	\$3,283
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- 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.
- 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.
- 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 20-061, 6/23/2020)
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 FY2020/21.
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 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 FY2020/21.
- 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.
- 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.
- 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.
- 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.

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 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

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 22-002, 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 in

- ¹² 5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 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.

- ¹³ 5YPP amendment to fund Howard Streetscape Project (Resolution 2022-xxx, 12/xx/22).

Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23.

Howard Streetscape Project: Added project with \$20,820 in FY2022/23.

- 14 5YPP amendment to accommodate allocation of \$3,200,000 for Folsom Streetscape Project (Resolution xxx, 12/xx/2022).

Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0.

Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0.

Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.

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2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Pedestrian Circulation and Safety Category (EP 40)

Programming and Allocations to Date

Pending December 2022 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	Any	Programmed	\$0					\$0
Corridor Projects									
SFMTA	Grove Street/Civic Center Improvements ⁵	PS&E	Programmed	\$0					\$0
SFMTA	Grove Street/Civic Center Improvements ⁴	CON	Programmed			\$0			\$0
SFMTA	Folsom-Howard Streetscape ⁹	CON	Programmed			\$0			\$0
SFMTA	Howard Streetscape Project ¹¹	PS&E	Pending				\$479,180		\$479,180
SFMTA	Folsom Streetscape Project ¹²	CON	Pending				\$421,783		\$421,783
SFMTA	Lake Merced Pedestrian Safety ⁹	PS&E	Programmed			\$80,000			\$80,000
SFMTA	Lake Merced Pedestrian Safety ⁹	CON	Programmed			\$400,000			\$400,000
SFMTA	Leavenworth Livable Street ⁵	PLAN/ CER	Programmed		\$0				\$0
SFMTA	Upper Market Street Safety Improvements ⁵	CON	Allocated		\$950,000				\$950,000
SFMTA	Mission Street Excelsior Safety	PS&E	Allocated	\$1,000,000					\$1,000,000
SFMTA	Mission / Geneva Safety Project ^{4, 9}	CON	Allocated			\$1,391,000			\$1,391,000
SFMTA	Monterey Street Safety Improvements ⁹	PS&E	Programmed			\$245,000			\$245,000
SFMTA	Vision Zero Quick-Build Program Implementation ^{2, 6, 9, 10}	PS&E, CON	Programmed			\$0			\$0
SFMTA	Vision Zero Quick-Build Program FY21 ⁶	CON	Allocated		\$936,314				\$936,314
SFMTA	Vision Zero Quick-Build Program FY22 ¹⁰	CON	Allocated			\$1,218,543			\$1,218,543
SFMTA	Vision Zero Quick-Build Program Implementation ^{2, 9, 10}	PS&E, CON	Programmed			\$345,143			\$345,143
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Vision Zero Improvements Placeholder ²	CON	Programmed				\$0		\$0
SFMTA	Vision Zero Improvements Placeholder ²	CON	Programmed					\$0	\$0
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] ¹	PS&E	Allocated	\$38,680					\$38,680
SFMTA	7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital] ¹	CON	Allocated	\$121,320					\$121,320
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ³	CON	Allocated	\$279,200					\$279,200
SFMTA	Tenderloin Traffic Safety Improvements [NTIP Capital] ⁷	CON	Allocated		\$177,693				\$177,693
SFMTA	Lake Merced Quick Build [NTIP Capital] ⁸	PLAN, PS&E	Allocated		\$100,500				\$100,500
Any Eligible	NTIP Placeholder ^{1, 3, 7, 8, 9}	Any	Programmed			\$410,045			\$410,045

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date
 Pending December 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Total Programmed in 2019 5YPP				\$1,439,200	\$2,164,507	\$4,089,731	\$900,963	\$0	\$8,594,401
Total Allocated and Pending				\$1,439,200	\$2,164,507	\$2,609,543	\$900,963	\$0	\$7,114,213
Total Unallocated				\$0	\$0	\$1,480,188	\$0	\$0	\$1,480,188
Total Programmed in 2021 Strategic Plan				\$1,439,200	\$2,164,507	\$4,990,694	\$0	\$0	\$8,594,401
Deobligated Funds						\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$900,963	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ 5YPP amendment to fund 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]] (Resolution 2019-062, 6/25/2019).
 NTIP Placeholder: Reduced from \$1,100,000 to \$967,438
 7th and 8th Streets Freeway Ramp Intersections Near Term Improvements [NTIP Capital]: Added project with \$160,000 in Fiscal Year 2019/20 for design and construction. \$27,438 of the funding is from the FY18/19 NTIP Placeholder.
- ² Strategic Plan and 5YPP amendment to program \$2,500,000 for [Vision Zero Quick-Build Program Implementation] (Resolution 20-002, 7/23/2019)
 [Vision Zero Improvements Placeholder]: Reduced from \$1,000,000 FY2022/23 to \$0 and from \$1,000,000 in FY2023/24 to \$0
 Funds advanced from outside of current 5YPP period: \$250,000 advanced to FY2020/21, and \$250,000 advanced to FY2021/22.
 [Vision Zero Quick-Build Program Implementation]: Added project with \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.
- ³ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).
 NTIP Placeholder: Reduced from \$967,438 to \$688,238
 District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$279,200 in Fiscal Year 2019/20 for construction.
- ⁴ 5YPP amendment to fund Mission/Geneva Safety Project (formerly known as Mission Street Excelsior Safety Project) (Resolution 2020-54, 05/19/2020).
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$0 in Fiscal Year 2021/22 for construction.
 Mission/Geneva Safety Project: Added project with \$1,391,000 in Fiscal Year 2021/22 for construction.
- ⁵ 5YPP amendment to fund Upper Market Street Safety Improvements (Resolution 2021-016, 10/27/2020).
 Grove Street/Civic Center Improvements: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 design funds; project is on hold until the Civic Center Public Realm Plan can be finalized.
 Leavenworth Livable Street: Reduced from \$750,000 to \$0 in FY2020/21; project will not advance with original scope.
 Upper Market Street Safety Improvements: Added project with \$950,000 in FY2020/21 construction funds.
- ⁶ 5YPP amendment to fund Vision Zero Quick-Build Program FY21 (Resolution 2021-016, 10/27/2020).
 Vision Zero Quick-Build Program Implementation: Reduced placeholder from \$1,250,000 to \$313,686 in FY2020/21.
 Vision Zero Quick-Build Program FY21: Added project with \$936,314 in FY2020/21 construction funds.
- ⁷ 5YPP amendment to fund Tenderloin Traffic Safety Improvements [NTIP Capital] (Resolution 2021-029, 2/23/2021).
 NTIP Placeholder: Reduced placeholder from \$688,238 to \$510,545 in FY2019/20.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Pedestrian Circulation and Safety Category (EP 40)
Programming and Allocations to Date

Pending December 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

Tenderloin Traffic Safety Improvements [NTIP Capital]: Added project with \$177,693 in FY2020/21 construction funds.

⁸ To accommodate funding of Lake Merced Quick Build [NTIP Capital] (Resolution 2021-040, 4/27/2021):

NTIP Placeholder: Reduced by \$100,500 from \$510,545 to \$410,045.

Lake Merced Quick Build [NTIP Capital]: Added project with \$100,500 in FY2020/21.

⁹ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedules (Resolution 22-16, 12/07/2021)

¹⁰ 5YPP amendment to fund Vision Zero Quick-Build Program FY22 (Resolution 2022-020, 12/14/2021).

Vision Zero Quick-Build Program Implementation: Reduced placeholder from \$313,686 to \$0 in FY2020/21.

Vision Zero Quick-Build Program Implementation: Reduced placeholder from \$1,250,000 to \$345,143 in FY2021/22.

Vision Zero Quick-Build Program FY22: Added project with \$1,218,543 in FY2021/22 construction funds.

¹¹ To accommodate funding of Howard Streetscape Project (Resolution 2022-xxx, 12/xx/2022):

Folsom-Howard Streetscape: Reduced by \$479,180 from \$900,963 to \$421,783 in FY2021/22.

Howard Streetscape Project: Added project with \$479,180 in FY2022/23.

¹² To accommodate funding of Folsom Streetscape Project (Resolution 2022-xxx, 12/xx/2022):

Folsom-Howard Streetscape: Reduced by \$421,783 to \$0 in FY2021/22.

Folsom Streetscape Project: Added project with \$421,783 in FY2022/23 for construction.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Folsom Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety, Pedestrian Circulation/Safety
Current PROP K Request:	\$3,200,000
Supervisory District	District 06

REQUEST

Brief Project Description

Construction of the Folsom Streetscape Project, a transformative complete streets project, that will improve traffic safety for pedestrians, bicyclists, and motorists who live and visit Folsom Street between 2nd and 11th streets. The project will implement a series of treatments on the High Injury Network corridor including a traffic lane reduction, concrete median protected two-way bikeway, separate bicycle and vehicle signal phases, raised crosswalks at alleys, curb ramps and pedestrian-level lighting, a Muni transit only lane and boarding islands, and other streetscape and safety features.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$3,200,000 in Prop K funds for the construction of the Folsom Streetscape Project. Once completed, the Folsom Streetscape Project will have two travel lanes, two parking lanes, a Muni transit only lane, Muni boarding islands, a two-way, 14-foot bicycle lane separated from the travel lanes by an 8.5-foot landscaped median, and two approximately 12-foot sidewalks.

Construction Scope:

SFMTA will construct the following safety improvements on a segment of San Francisco's Vision Zero High Injury Network.

- *Travel lane reduction and new pavement* includes the project implementing a 3 to 2 lane road diet by removing one eastbound vehicle traffic lane on Folsom between 2nd and 11th streets.
- *Sidewalk widening* from generally 10 feet to generally 12 feet throughout the project area.
- *Muni transit only lane* begin at Folsom and 10th streets and ending at Folsom and Mabini streets.
- *Muni boarding islands (Qty: 8)* will be upgraded on Folsom/11th streets, Folsom/8th streets, Folsom/7th streets, Folsom/6th streets, Folsom/5th streets, Folsom/4th streets, and Folsom/3rd streets
- *Two-way protected bikeway* with concrete buffers to separate bicyclists from drivers along the entire extent of the project area.
- *Two-Stage turn boxes* include pavement markings that clarify where bicyclists can turn left to connect to other bike route include 11th Street, 8th Street, 7th Street, 5th Street, and 2nd Street.

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- *Protected intersection corners* are located at several intersections including 11th Street, 5th Street, and 2nd Street.
- *Mixing zones* (e.g., dashed green striping and yield "teeth" markings) located throughout the project area include active driveways and alleyways. The mixing zones are focused at Folsom/10th streets, Folsom/8th streets, Folsom/Rausch streets, and Folsom/6th to Folsom/2nd streets.
- *Raised crosswalks* along Folsom Street at nine (9) alleyways are located at Juniper Street, Dore Street, Rodgers Street, Hallam Street, Langton Street, Moss Street, Sherman Street, Columbia Square, and Harriet Street.
- *Curb ramps* (Qty: 72) will be installed along major intersections.
- *Corner bulb-outs* (Qty: 19) will be installed at major intersections such as Folsom/10th, Folsom/8th, Folsom/7th, Folsom/Russ, Folsom/5th, Folsom/4th, Folsom/Hawthorne. The project will upgrade 54% of intersection corners with corner bulb-outs.
- *Traffic signal upgrades* (i.e., separate bicycle and vehicle phases) are located on 11th Street, 10th Street, 9th Street, 8th Street, Rausch, 7th Street, Falmouth Street, 5th Street, Midblock between 5th and 4th streets, 4th Street, Mabini Street, 3rd Street, Hawthorne Street, and 2nd Street. A total of 13 new separate bike signals will be installed.
- *Pedestrian scale lighting* located throughout the project area.
- *Vehicular-oriented streetlight poles* located throughout the project area.
- *Stormwater Infrastructure and Utilities* will be upgraded throughout the project area.
- *Parking Curb Management* changes located throughout the project area including ADA loading zones at Folsom/11th streets, Folsom and Mabini streets and Folsom and Hawthorne streets.
- *Civic Amenity Zones (CAZ) - (placemaking amenities)* are located at Folsom/8th streets, Folsom/Rausch streets, Folsom/Langton streets, Folsom/7th streets, Folsom/Sherman, Folsom/Russ, Folsom/Columbia Square, Folsom/Falmouth streets, Folsom/5th streets, Midblock between 5th and 4th streets, Midblock between Mabini and 3rd streets, and Hawthorne Street. A CAZ includes landscaped sidewalk extensions (bulb-outs) that incorporate cultural and community features, such as sidewalk plaques, benches and bike racks and community-decorated street furniture. Tree-lined medians will also be included in the CAZ where possible, and separated bike signals with dedicated phases.
- *Overhead Contact System (OCS)* replacement is the upgrading of Muni overhead contact system infrastructure, such as feeder poles and tension wires for Muni Operation. The work will take place on Folsom and 11th streets and Folsom between 5th and 3rd streets.

See the improvements listed by location and detailed project map attached.

Benefits

To improve bicycle and pedestrian mobility and community connectivity and Muni operations and access, the project will upgrade the existing bicycle lane with a two-way protected bikeway along with upgraded traffic signals and ADA compliant pedestrian facilities. The reduction of three to two traffic lanes will be an improvement that facilitates active transportation mobility and enhances the overall connectiveness of Folsom Street to adjacent street corridors. The improvements on Folsom Street will connect Areas of Persistent Poverty to major job centers and critical areas of interest. The ease of traveling between these areas by foot and transit benefit communities that have been previously excluded by uncomfortable, unsafe street infrastructure.

Community Outreach

Starting in 2016, the SFMTA began engaging the community to develop and refine conceptual proposals for a safer and more efficient Folsom Street. During that time, the SFMTA met with stakeholders to discuss the potential Project, areas of high concern, and suggested improvements.

Since the beginning of the Folsom-Howard Streetscape Project over 400 people attended open houses, 1,300 people responded to surveys, and staff met with more than 100 businesses and 20 community groups along the corridor. Local neighborhood organizations SoMa Pilipinas and the Leather District were consulted early in the planning process about how cultural heritage and historic markers could be included in the project. SoMa Pilipinas took on additional effort, expanding the project scope, working to develop a neighborhood gateway marker. The SFMTA heard that there was a strong preference to keeping the roads one-way, prioritizing passenger and commercial loading over parking, prioritizing bike connectivity, wider sidewalks, pedestrian level lighting, raised crosswalks and cultural identifying features. Further, the SFMTA distributed a business survey along the corridor. A total of 75 businesses completed the surveys about their loading needs and the survey results concluded that businesses thought that the new designs would improve loading and safety. The SFMTA connected with regional transit agencies such as BART, AC Transit and Golden Gate who all provide service in the downtown including hubs like the Salesforce Transit Center. The SFMTA will continue to engage with stakeholders throughout the construction phase of the project. The SFMTA will continue its engagement with the neighborhood during the construction phases of the project.

While the project does not include an orchestrated community outreach plan after construction, the project team has been working extensively with several community organizations and stakeholders throughout the design and construction process. As a result, SFMTA staff will continue to connect with these groups and will be attentive and responsive to community feedback requests for fine-tuning some design elements. Further, SFMTA has a stakeholder reporting system for the project under the agency's Salesforce account where they track customer questions, complaints, and recommendations and manage responses in a timely manner.

Project Evaluation

Post-construction, the SFMTA will conduct evaluations of the project's effectiveness and potentially provide modifications based on how new facilities are used, and on community feedback. The SFMTA will continue to work with community organizations to discuss perceptions of the Project.

Project Location

Folsom Street between 2nd and 11th streets

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:	\$421,783

Justification for Necessary Amendment

The SFMTA's request includes an amendment to the Bicycle Circulation and Safety 5YPP to reprogram a total of \$2,778,217 to the construction phase of Folsom Streetscape as follows:

E6-98

-\$2,290,000 from Citywide Neighborways in FYs 2021/22 - 2022/23. SFMTA is fully funding this work using Prop B General Funds and no longer requires Prop K funds.

-\$488,217 from Short-term Bike Parking. This project is being funded using Transportation Fund for Clean Air funds programmed by the Transportation Authority.

This request also includes an amendment to the Pedestrian Circulation and Safety 5YPP to reprogram \$421,783 from Folsom-Howard Streetscape construction to Folsom Streetscape construction.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Folsom Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Negative Declaration
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Jul-Aug-Sep	2016	Oct-Nov-Dec	2022
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2019	Oct-Nov-Dec	2022
Advertise Construction	Jul-Aug-Sep	2023		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2024		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2026
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2026

SCHEDULE DETAILS

The San Francisco Public Works Commission is anticipated to approve award of the construction contract in August/September 2023.

Community Outreach

The project will continue the robust community outreach completed during the planning, environmental and design phases of the project. This has included presenting at community and neighborhood group meetings, tabling at community events, and emailed project updates from the project team. Community members and other stakeholders can receive project updates by signing up for SFMTA's email list through their website.

Project Coordination

The Folsom Streetscape project will coordinate its construction with the 6th Street Pedestrian Safety and Transbay Howard Streetscape projects, which is scheduled to complete construction by 2024.

E6-100

The Folsom project team will work to ensure all teams are notified of the construction start date. The Howard Streetscape project will also need to be coordinated with the Folsom project and begin construction shortly after construction finishes on Folsom. The Howard Streetscape project is expected to begin construction in 2025. See the project schedules below.

6th Street Pedestrian Safety Project - Market to Howard (SFMTA)

- o Planning and Conceptual Design: 2013-2018
- o Legislation: 2018
- o Detailed Design: 2018 to 2020
- o Bid and Advertisement: 2020-2021
- o Issue Contract: 2021
- o Notice to Proceed: 2022
- o Construction: 2022 to 2024

Transbay Howard Streetscape Improvement Project - Embarcadero to 4th Street (SFPW)

- o Planning and Conceptual Design: Spring/fall 2022
- o Legislation: 2022
- o Detailed Design: 2022 to 2023
- o Construction: 2024 to 2025

Folsom Streetscape Project - 2nd Street to 11th Street (SFMTA) (subject request)

- o Detailed Design: 2019 to 2022
- o Issue Contract: 2023
- o Notice to Proceed: 2023
- o Construction: 2024 to 2026

Howard Streetscape Project - 4th to 11th Street (SFMTA)

- o Detailed Design: 2023 to 2024
- o Issue Contract: 2025
- o Notice to Proceed: 2025
- o Construction: 2025 to 2027

Timely use-of-funds

In June 2021, the SFMTA initiated work with Caltrans' Local Assistance Program to apply for NEPA clearance/assignment for the Folsom Streetscape Project. The SFMTA expects to achieve NEPA clearance through Caltrans by the end of 2022. Due to federal requirements to submit additional analyses, forms, clearances, the construction date has been modified. The following is information of the timely use of funds requirements for the FY22 Repurposed Earmark, Active Transportation Program (ATP), State Transportation Improvement Program (STIP), and Quick Strike programs.

FY22 Repurposed Earmark

- o Obligation Deadline: September 15, 2025 (Caltrans Website)
- o Construction Start: December 2023 (Same as ATP & STIP)
- o Construction Completion: December 2026 (Same as ATP & STIP)

ATP

- o Obligation Deadline: June 2023 (CTC Extension)
- o Construction Start: December 2023 (6 Month Requirement)
- o Construction Completion: December 2026 (3 Year Requirement)

STIP

- o Obligation Deadline: June 2023 (CTC Extension)
- o Construction Start: December 2023 (3 Year Requirement)
- o Construction Completion: December 2026 (3 Year Requirement)

Quick Strike

- o Obligation Deadline: September 2023 (MTC Extension)
- o Construction Start: December 2023 (Same as ATP & STIP)
- o Construction Completion: December 2026 (Same as ATP & STIP)

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Folsom Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-139: Bicycle Circulation/Safety	\$2,778,217	\$0	\$0	\$2,778,217
EP-140: Pedestrian Circulation/Safety	\$0	\$421,783	\$0	\$421,783
Affordable Housing and Sustainable Communities, CA HCD	\$0	\$5,716,000	\$0	\$5,716,000
DPW Cost Share	\$0	\$5,670,330	\$0	\$5,670,330
FY22 Repurposed Earmark	\$0	\$475,000	\$0	\$475,000
Local Funds - Developer Fee	\$0	\$4,000,000	\$0	\$4,000,000
Local Funds - General Fund	\$0	\$4,004,352	\$0	\$4,004,352
PUC Cost Share	\$0	\$1,675,580	\$0	\$1,675,580
RIP - COVID Relief Funds - STIP	\$0	\$3,043,238	\$0	\$3,043,238
Safe and Seamless Mobility Quick Strike	\$0	\$5,000,000	\$0	\$5,000,000
State SB1 ATP - Active Transportation Program	\$0	\$12,040,000	\$0	\$12,040,000
Phases In Current Request Total:	\$2,778,217	\$42,046,283	\$0	\$44,824,500

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$2,778,217	\$421,783	\$0	\$3,200,000
Affordable Housing and Sustainable Communities, CA HCD	\$0	\$5,716,000	\$0	\$5,716,000
DPW Cost Share	\$0	\$5,670,330	\$0	\$5,670,330
FY22 Repurposed Earmark	\$0	\$475,000	\$0	\$475,000
Local Funds - Developer Fee	\$0	\$4,000,000	\$8,100,000	\$12,100,000
Local Funds - General Fund	\$0	\$4,004,352	\$0	\$4,004,352
PUC Cost Share	\$0	\$1,675,580	\$0	\$1,675,580
RIP - COVID Relief Funds - STIP	\$0	\$3,043,238	\$0	\$3,043,238

Safe and Seamless Mobility Quick Strike	\$0	\$5,000,000	\$0	\$5,000,000
State SB1 ATP - Active Transportation Program	\$0	\$12,040,000	\$0	\$12,040,000
Funding Plan for Entire Project Total:	\$2,778,217	\$42,046,283	\$8,100,000	\$52,924,500

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$203,000		Actual Costs
Right of Way	\$0		
Design Engineering	\$7,897,000		Actual Costs (100% Design)
Construction	\$44,824,500	\$3,200,000	Public Works Bid Estimate
Operations	\$0		
Total:	\$52,924,500	\$3,200,000	

% Complete of Design:	99.9%
As of Date:	10/05/2022
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET						
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	PUC	Contractor
1. Contract						
Task 1: Contractor	\$ 30,268,100					\$ 30,268,100
Task 2: City Crew Support	\$ 4,779,500		\$ 3,263,347	\$ 1,091,400	\$ 424,753	
Subtotal	\$ 35,047,600					\$ 30,268,100
2. Construction						
Management/Support	\$ 6,750,000	19%	\$ 5,786,100	\$ 963,900		
3. Contingency	\$ 3,026,900	10%	\$ 301,900	\$ 2,725,000		
TOTAL CONSTRUCTION PHASE	\$ 44,824,500		\$ 6,088,000	\$ 4,780,300	\$ 424,753	\$ 30,268,100

See attached engineer's estimate for an itemized list of expenses. Note that in the budget above, the Agency totals reflect, by dollar amount, the total work each agency will perform. Whereas in the Itemized Cost Estimate, the Agency totals reflect, by dollar amount, the total work each agency will pay for. The reason this does not match is, per the methodology of SFPW's Itemized Cost Estimate, each agency covers a percentage of tasks performed, regardless of which agency performs the work.

FOLSOM STREETScape PROJECT
FPP ENGINEER'S COST ESTIMATE
JO# 2955J
Folsom Street, between 2nd St and 11th St

Prepared by: M. Shaker
Checked by: D. Calleros
Date: 06/09/2023

						COST SHARE					
						SFMTA SSD		SFPUC WWE SEWER		SFPW PAVING PROGRAM	
Bid No.	Bid Item Description	Unit	Unit Price	Quantity	Extension	Quantity	Extension	Quantity	Extension	Quantity	Extension
GENERAL											
G-01	TRAFFIC ROUTING	LS	--	---	\$ 1,939,000	83%	\$ 1,609,370	12%	\$ 232,680	5%	\$ 96,950
G-02	TEMPORARY RETROREFLECTIVE PAVEMENT MARKINGS	LF	\$ 2.00	30,800	\$ 61,600	83%	\$ 51,128	12%	\$ 7,392	5%	\$ 3,080
G-03	MOBILIZATION (MAXIMUM 3% OF THE SUM OF ALL BID ITEMS EXCLUDING ALLOWANCES, THIS BID ITEM, AND DEMOBILIZATION BID ITEM)	LS	--	--	\$ 828,060	87%	\$ 718,394	9%	\$ 77,256	4%	\$ 32,410
G-04	DEMOBILIZATION (MAXIMUM 2% OF THE SUM OF ALL BID ITEMS EXCLUDING ALLOWANCES, THIS BID ITEM, AND MOBILIZATION BID ITEM	LS	--	--	\$ 552,040	87%	\$ 478,921	9%	\$ 51,509	4%	\$ 21,610
G-05	EXPLORATORY HOLES OR POTHOLE (CONTINGENCY BID ITEM)	CY	\$ 300.00	200	\$ 60,000	100%	\$ 60,000				\$ -
G-06	CHANGEABLE MESSAGE SIGNS	EA	\$ 5,000.00	2	\$ 10,000	100%	\$ 10,000		\$ -		\$ -
G-07	ALLOWANCE FOR TEMPORARY BUS BOARDING PLATFORM	AL	---	---	\$ 50,000	100%	\$ 50,000		\$ -		\$ -
G-08	ALLOWANCE FOR UNIFORMED OFF-DUTY SAN FRANCISCO POLICE DEPARTMENT (SFPD) OFFICERS (AS REQUIRED BY THE CITY REPRESENTATIVE)	AL	---	---	\$ 86,000	83%	\$ 71,380	12%	\$ 10,320	5%	\$ 4,300
G-09	ALLOWANCE FOR AS-NEEDED OVERHEAD CONTACT SYSTEM (OCS) ISOLATION SUPPORT PROVIDED BY CONTRACTOR	AL	---	---	\$ 105,000	83%	\$ 87,150	12%	\$ 12,600	5%	\$ 5,250
G-10	ALLOWANCE FOR AS-NEEDED TRANSIT SUPPORT PROVIDED BY CONTRACTOR	AL	---	---	\$ 30,000	83%	\$ 24,900	12%	\$ 3,600	5%	\$ 1,500
G-11	ALLOWANCE FOR GRAFFITI REMOVAL	AL	---	---	\$ 40,000	83%	\$ 33,200	12%	\$ 4,800	5%	\$ 2,000
G-12	ALLOWANCE FOR PARTNERING FACILITATION AND RELATED COSTS	AL	---	---	\$ 100,000	83%	\$ 83,000	12%	\$ 12,000	5%	\$ 5,000
SUBTOTAL					\$ 3,861,700	SUBTOTAL	\$ 3,277,443	SUBTOTAL	\$ 412,157	SUBTOTAL	\$ 172,100
CONTAMINATED SOILS AND MATERIALS											
CS-01	TRANSPORTATION OF SURPLUS CALIFORNIA CLASS I (NON-RCRA) HAZARDOUS WASTE (SOILS) TO A CLASS I DISPOSAL FACILITY	US SHORT TON	\$ 80.00	1,150	\$ 92,000	800	\$ 60,000	400	\$ 32,000		\$ -
CS-02	DISPOSAL OF SURPLUS CALIFORNIA CLASS I (NON-RCRA) HAZARDOUS WASTE (SOILS) TO A CLASS I DISPOSAL FACILITY	US SHORT TON	\$ 80.00	1,150	\$ 92,000	800	\$ 60,000	400	\$ 32,000		\$ -
CS-03	TRANSPORTATION OF SURPLUS NON-HAZARDOUS SOILS (CLASS II & III) CALIFORNIA DESIGNATED WASTE (SOILS) TO A CLASS II & III DISPOSAL FACILITY	US SHORT TON	\$ 40.00	1,150	\$ 46,000	800	\$ 30,000	400	\$ 16,000		\$ -
CS-04	DISPOSAL OF SURPLUS NON-HAZARDOUS SOILS (CLASS II & III) CALIFORNIA DESIGNATED WASTE (SOILS) TO A CLASS II & III DISPOSAL FACILITY	US SHORT TON	\$ 40.00	1,150	\$ 46,000	800	\$ 30,000	400	\$ 16,000		\$ -
CS-05	ALLOWANCE FOR UNFORSEEN ENVIRONMENTAL CONDITIONS	AL	---	---	\$ 120,000	33%	\$ 40,000	67%	\$ 80,000		\$ -
CS-06	ALLOWANCE TO PERFORM NECESSARY WORK DUE TO UNFORESEEN SUB-SIDEWALK BASEMENT CONDITIONS RELATED TO HAZARDOUS MATERIAL WASTE DISPOSAL AND ABATEMENT	AL	---	---	\$ 50,000	100%	\$ 50,000		\$ -		\$ -
SUBTOTAL					\$ 446,000	SUBTOTAL	\$ 270,000	SUBTOTAL	\$ 176,000	SUBTOTAL	\$ -
ROADWAY											
R-01	FULL DEPTH PLANING PER 2-INCH DEPTH OF CUT	SF	\$ 1.50	397,800	\$ 596,700	233,900	\$ 350,850	34,400	\$ 51,600	129,500	\$ 194,250
R-02	HOT MIX ASPHALT (TYPE A ½-INCH MAXIMUM WITH MEDIUM GRADING)	TON	\$ 220.00	6,216	\$ 1,367,438	3,655	\$ 804,031	538	\$ 118,250	2,023	\$ 445,156
R-03	8-INCH THICK CONCRETE BASE	SF	\$ 15.00	79,730	\$ 1,195,950	79,730	\$ 1,195,950		\$ -		\$ -
R-04	10-INCH THICK CONCRETE BASE	SF	\$ 17.00	113,970	\$ 1,937,490	100,470	\$ 1,707,990		\$ -	13,500	\$ 229,500
R-05	COMBINED 6-INCH WIDE CONCRETE CURB AND 1-FOOT WIDE CONCRETE GUTTER	LF	\$ 65.00	2,435	\$ 158,275	2,435	\$ 158,275		\$ -		\$ -
R-06	COMBINED 6-INCH WIDE CONCRETE CURB AND 2-FOOT WIDE CONCRETE GUTTER	LF	\$ 70.00	3,696	\$ 258,720	3,696	\$ 258,720		\$ -		\$ -
R-07	6-INCH WIDE CONCRETE CURB	LF	\$ 55.00	7,615	\$ 418,825	7,345	\$ 403,975		\$ -	270	\$ 14,850
R-08	12-INCH WIDE OR 18-INCH WIDE CONCRETE CURB	LF	\$ 65.00	45	\$ 2,925	45	\$ 2,925		\$ -		
R-09	RESET GRANITE CURB	LF	\$ 75.00	120	\$ 9,000	90	\$ 6,750		\$ -	30	\$ 2,250
R-10	8-INCH THICK CONCRETE PAVEMENT, PARKING STRIP OR GUTTER	SF	\$ 20.00	10,750	\$ 215,000	9,970	\$ 199,400		\$ -	780	\$ 15,600
R-11	8-INCH THICK CHARCOAL INTEGRAL COLOR CONCRETE PAVEMENT	SF	\$ 20.00	2,540	\$ 50,800	2,540	\$ 50,800		\$ -		\$ -
R-12	10-INCH THICK CONCRETE PAVEMENT FOR RAISED CROSSWALKS OR CYCLETRACKS	SF	\$ 22.00	6,670	\$ 146,740	6,320	\$ 139,040		\$ -	350	\$ 7,700
R-13	3 1/2-INCH THICK CONCRETE SIDEWALK	SF	\$ 15.00	61,500	\$ 922,500	57,200	\$ 858,000		\$ -	4,300	\$ 64,500
R-14	10-INCH THICK CONCRETE BUS PAD (6,000 PSI)	SF	\$ 35.00	10,420	\$ 364,700	10,420	\$ 364,700		\$ -		\$ -
R-15	AGGREGATE BASE CLASS II FOR BUS PAD	CY	\$ 130.00	386	\$ 50,170	386	\$ 50,170		\$ -		\$ -
R-16	CONCRETE ISLAND RAMPS	EA	\$ 1,500.00	3	\$ 4,500	3	\$ 4,500		\$ -		\$ -
R-17	CONCRETE ISLAND RAMPS WITH CEMENTITIOUS DETECTABLE SURFACE TILES	EA	\$ 2,000.00	26	\$ 52,000	26	\$ 52,000		\$ -		\$ -
R-18	CONCRETE CURB RAMP WITH CEMENTITIOUS DETECTABLE SURFACE TILES	EA	\$ 4,000.00	113	\$ 452,000	113	\$ 452,000		\$ -		\$ -
R-19	CEMENTITIOUS DETECTABLE SURFACE TILES	SF	\$ 60.00	1,220	\$ 73,200	1,175	\$ 70,500		\$ -	45	\$ 2,700
R-20	CEMENTITIOUS DETECTABLE DIRECTIONAL TEXTURE TILE	SF	\$ 70.00	200	\$ 14,000	200	\$ 14,000		\$ -		\$ -
R-21	BRICK CISTERN ID RING	EA	\$ 17,000.00	2	\$ 34,000	2	\$ 34,000		\$ -		\$ -
R-22	ADJUST CITY-OWNED MANHOLE FRAME AND COVER AND CATCH BASIN FRAME AND GRATE TO GRADE (CONTINGENCY BID ITEM)	EA	\$ 350.00	18	\$ 6,300	13	\$ 4,410		\$ -	5	\$ 1,890
R-23	ADJUST CITY-OWNED HYDRANT AND WATER MAIN VALVE BOX CASTING COVER TO GRADE (CONTINGENCY BID ITEM	EA	\$ 200.00	27	\$ 5,400	19	\$ 3,780		\$ -	8	\$ 1,620
R-24	EXCAVATION AND BACKFILL SUPPORT FOR SAN FRANCISCO WATER DEPARTMENT (SFWD)	CY	\$ 300.00	120	\$ 36,000	120	\$ 36,000		\$ -		\$ -
R-25	ALLOWANCE TO PERFORM NECESSARY WORK FOR UNFORESEEN SUB-SIDEWALK BASEMENT CONDITIONS AS RELATED TO ROADWAY WORK	AL	---	---	\$ 30,000	100%	\$ 30,000		\$ -		\$ -
SUBTOTAL					\$ 8,402,633	SUBTOTAL	\$ 7,252,767	SUBTOTAL	\$ 169,850	SUBTOTAL	\$ 980,016
LANDSCAPE AND IRRIGATION											
L-01	TREE REMOVAL AND STUMP GRINDING	EA	\$ 2,000.00	12	\$ 24,000	12	\$ 24,000				
L-02	IRRIGATION - SCHED 40 GRS MAIN INCLUDE TRENCH & BACKFILL	LF	\$ 250.00	1,600	\$ 400,000	1,600	\$ 400,000				
L-03	IRRIGATION - SCHED 40 PVC LATERAL	LF	\$ 50.00	1,765	\$ 88,250	1,765	\$ 88,250				
L-04	IRRIGATION - CONTROLLER, INCLUDING ET SYSTEM	LF	\$ 5,000.00	9	\$ 45,000	9	\$ 45,000				
L-05	IRRIGATION - WATER METER, BACKFLOW UNITS AND CAGE, MASTER/GATE VALVES	EA	\$ 25,000.00	9	\$ 225,000	9	\$ 225,000				
L-06	IRRIGATION - VALVE STATIONS, WIRING AS NEEDED (1 PER ISLAND/GROUPING)	EA	\$ 2,000.00	23	\$ 46,000	23	\$ 46,000				
L-07	IRRIGATION - BUBBLERS	SF	\$ 10.00	4,500	\$ 45,000	4,500	\$ 45,000				
L-08	PLANTING - AMENDED BACKFILL	CY	\$ 68.00	500	\$ 34,000	500	\$ 34,000				
L-09	PLANTING - CARDBOARD WEED BARRIER	SF	\$ 1.00	4,500	\$ 4,500	4,500	\$ 4,500				
L-10	PLANTING - BARK MULCH, 3" THICK	SF	\$ 2.00	4,500	\$ 9,000	4,500	\$ 9,000				
L-11	PLANTING - 5 GALLON PLANTS	EA	\$ 60.00	241	\$ 14,460	241	\$ 14,460				
L-12	PLANTING - 1 GALLON PLANTS	EA	\$ 40.00	583	\$ 23,320	583	\$ 23,320				
L-13	TREES- 36" BOX	EA	\$ 2,000.00	33	\$ 66,000	33	\$ 66,000				
L-14	LANDSCAPE ESTABLISHMENT PERIOD (CONTINGENT BID ITEM)	LS	---	---	\$ 125,000	100%	\$ 125,000				
L-15	DECOMPOSED GRANITE AT TREE WELLS	CY	\$ 200.00	4	\$ 800	4	\$ 800				
L-16	TRASH RECEPACLE (1 PER BUS STOP)	EA	\$ 3,000.00	8	\$ 24,000	8	\$ 24,000				
L-17	BENCHES / SEATS	EA	\$ 5,000.00	30	\$ 150,000	30	\$ 150,000				
L-18	PLAQUES (COMMUNITY PROVIDED, INSTALL COST ONLY)	EA	\$ 3,000.00	28	\$ 84,000	28	\$ 84,000				
L-19	CUSTOM THERMOPLASTIC STRIPING	SF	\$ 30.00	9,000	\$ 270,000	9,000	\$ 270,000				
L-20	TEMPORARY TREE GUARD	EA	\$ 300.00	255	\$ 76,500	255	\$ 76,500				
L-21	CONCRETE SPARKLE FINISH / INTEGRAL COLOR (ADDITIONAL COST ON TOP OF STANDARD CONCRETE)	SF	\$ 8.00	10,538	\$ 84,304	10,538	\$ 84,304				
L-22	CONCRETE PAVERS	SF	\$ 20.00	3,350	\$ 67,000	3,350	\$ 67,000				
L-23	POLE WRAPS ON STREET LIGHT/SIGNAL - LEATHER/LGBTQ FLAG	EA	\$ 1,000.00	89	\$ 89,000	89	\$ 89,000				
L-24	BUS ISLAND RAILS	LF	\$ 200.00	180	\$ 36,000	180	\$ 36,000				
L-25	ALLOWANCE FOR PLANT REPLACEMENT DUE TO VANDALISM	AL	---	---	\$ 10,000	100%	\$ 10,000				
SUBTOTAL					\$ 2,041,134	SUBTOTAL	\$ 2,041,134	SUBTOTAL	\$ -	SUBTOTAL	\$ -

FOLSOM STREETScape PROJECT
FPP ENGINEER'S COST ESTIMATE
JO# 2955J
Folsom Street, between 2nd St and 11th St

Prepared by: M. Shaker
Checked by: D. Calleros
Date: 06/09/2023

						COST SHARE					
						SFMTA SSD		SFPUC WWE SEWER		SFPW PAVING PROGRAM	
Bid No.	Bid Item Description	Unit	Unit Price	Quantity	Extension	Quantity	Extension	Quantity	Extension	Quantity	Extension
ELECTRICAL - STREETScape LIGHTING											
E-01	PULL BOX TYPE I (STREET LIGHTING)	EA	\$ 1,200.00	149	\$ 178,800	149	\$ 178,800				
E-02	1-1.5" GRS CONDUIT (UNDERGROUND)	LF	\$ 130.00	8,040	\$ 1,045,200	8,040	\$ 1,045,200				
E-03	1-3" PVC CONDUIT (UNDERGROUND)	LF	\$ 127.00	50	\$ 6,350	50	\$ 6,350				
E-04	16" PEDESTRIAN LIGHT POLE AND LED FIXTURE AND POLE BASE COVER WITHOUT CONCRETE FOUNDATION (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 6,000.00	61	\$ 366,000	61	\$ 366,000				
E-05	STEEL STREET LIGHT POLE WITH 6' LUMINAIRE ARM, LED FIXTURE WITHOUT CONCRETE FOUNDATION (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 6,500.00	88	\$ 572,000	88	\$ 572,000				
E-06	REPLACE EXISTING FIXTURE WITH NEW FIXTURE	EA	\$ 2,500.00	19	\$ 47,500	19	\$ 47,500				
E-07	6' LUMINAIRE ARM AND LED FIXTURE ON NEW TROLLEY POLE (SEE OV- BID ITEMS FOR POLE AND FOUNDATION)	EA	\$ 2,500.00	15	\$ 37,500	15	\$ 37,500				
E-08	FLEXIBLE METAL CONDUIT IN NEW TROLLEY FEEDER POLE (SEE OV- BID ITEMS FOR POLE AND FOUNDATION)	LF	\$ 50.00	30	\$ 1,500	30	\$ 1,500				
E-09	STEEL STREET LIGHT POLE WITH 6' LUMINAIRE ARM AND LED FIXTURE (SPARE)	EA	\$ 4,000.00	9	\$ 36,000	9	\$ 36,000				
E-10	16" PEDESTRIAN LIGHT POLE AND LED FIXTURE AND POLE BASE COVER (SPARE)	EA	\$ 3,000.00	6	\$ 18,000	6	\$ 18,000				
E-11	MISCELLANEOUS ELECTRICAL WORK RELATED TO STREETScape LIGHTING	LS	---	---	\$ 200,000	100%	\$ 200,000				
E-12	REMOVE AS CONTRACTOR'S PROPERTY	LS	---	---	\$ 30,000	100%	\$ 30,000				
E-13	ALLOWANCE FOR SERVICE POINTS RELATED TO STREETScape LIGHTING	AL	---	---	\$ 200,000	100%	\$ 200,000				
SUBTOTAL						\$ 2,738,850		\$ -		\$ -	
ELECTRICAL - TRAFFIC SIGNAL											
ET-01	(3S12") 3-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, AND GREEN	EA	\$ 1,250.00	42	\$ 52,500	42	\$ 52,500				
ET-02	(3S12"LA) 3-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW AND GREEN LEFT ARROWS	EA	\$ 1,300.00	13	\$ 16,900	13	\$ 16,900				
ET-03	(3S12"RA) 3-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW AND GREEN RIGHT ARROWS	EA	\$ 1,300.00	22	\$ 28,600	22	\$ 28,600				
ET-04	(3S12"GVA) 3-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED BALL, YELLOW BALL, AND GREEN VERTICAL ARROW	EA	\$ 1,300.00	17	\$ 22,100	17	\$ 22,100				
ET-05	(3S12"FYLA) 3-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW AND FLASHING YELLOW LEFT ARROWS	EA	\$ 1,300.00	2	\$ 2,600	2	\$ 2,600				
ET-06	(3S12"FYRA) 3-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW AND FLASHING YELLOW RIGHT ARROWS	EA	\$ 1,300.00	2	\$ 2,600	2	\$ 2,600				
ET-07	(4S12"GLA) 4-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, GREEN AND GREEN LEFT ARROW	EA	\$ 1,500.00	7	\$ 10,500	7	\$ 10,500				
ET-08	(4S12"FYRA) 4-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, GREEN AND YELLOW RIGHT ARROW	EA	\$ 1,500.00	2	\$ 3,000	2	\$ 3,000				
ET-09	(4S12"GRA) 4-SECTION, 12-INCH VEHICLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW, GREEN AND GREEN RIGHT ARROW	EA	\$ 1,500.00	1	\$ 1,500	1	\$ 1,500				
ET-10	(IS 24"x24") EXTINGUISHABLE NO RIGHT TURN SIGN	EA	\$ 4,000.00	12	\$ 48,000	12	\$ 48,000				
ET-11	(3S8" BIKE) 3-SECTION, 12-INCH BICYCLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW AND GREEN	EA	\$ 1,250.00	30	\$ 37,500	30	\$ 37,500				
ET-12	(3S12" BIKE) 3-SECTION, 12-INCH BICYCLE SIGNAL FACE WITH TYPE 1 LED RED, YELLOW AND GREEN	EA	\$ 1,300.00	29	\$ 37,700	29	\$ 37,700				
ET-13	(TV-1-T) ONE-WAY POST TOP-MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	EA	\$ 1,200.00	8	\$ 9,600	8	\$ 9,600				
ET-14	(SV-1) ONE-WAY POST SIDE-MOUNTED VEHICLE SIGNAL MOUNTING WITHOUT TERMINAL COMPARTMENT	EA	\$ 1,000.00	29	\$ 29,000	29	\$ 29,000				
ET-15	(SV-1-T) ONE-WAY POST SIDE-MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	EA	\$ 1,200.00	50	\$ 60,000	50	\$ 60,000				
ET-16	(TV-2-T) TWO-WAY POST TOP-MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT	EA	\$ 1,300.00	3	\$ 3,900	3	\$ 3,900				
ET-17	(SV-2-TA) TWO-WAY SIDE MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT IN CONFIGURATION A	EA	\$ 1,300.00	14	\$ 18,200	14	\$ 18,200				
ET-18	(SV-2-TA(20")) TWO-WAY SIDE MOUNTED VEHICLE SIGNAL MOUNTING WITH TERMINAL COMPARTMENT IN CONFIGURATION A AND 20" NIPPLES	EA	\$ 1,300.00	1	\$ 1,300	1	\$ 1,300				
ET-19	SIGNAL BACK PLATE	EA	\$ 250.00	42	\$ 10,500	42	\$ 10,500				
ET-20	(1S-COUNT HOUSING) ONE SECTION LED PEDESTRIAN COUNTDOWN SIGNAL HOUSING	EA	\$ 1,100.00	88	\$ 96,800	88	\$ 96,800				
ET-21	LABOR COST ONLY TO INSTALL CITY FURNISHED (1S-COUNT MODULE) ONE SECTION LED PEDESTRIAN COUNTDOWN SIGNAL MODULE	EA	\$ 500.00	88	\$ 44,000	88	\$ 44,000				
ET-22	(TP-1) ONE-WAY POST TOP-MOUNTED PEDESTRIAN SIGNAL MOUNTING	EA	\$ 800.00	2	\$ 1,600	2	\$ 1,600				
ET-23	(SP-1) ONE-WAY POST SIDE-MOUNTED PEDESTRIAN SIGNAL MOUNTING	EA	\$ 800.00	79	\$ 63,200	79	\$ 63,200				
ET-24	(SP-1)(22"; OR 26"; OR 12"-SF; OR 22"-SF) ONE-WAY POST SIDE-MOUNTED PEDESTRIAN SIGNAL MOUNTING WITH 22-INCH NIPPLES; OR 12-INCH NIPPLES, SAN FRANCISCO STANDARD; OR 22-INCH NIPPLES, SAN FRANCISCO STANDARD	EA	\$ 800.00	9	\$ 7,200	9	\$ 7,200				
ET-25	TYPE 1-A POLE (7 FEET) WITH CONCRETE FOUNDATION	EA	\$ 3,000.00	2	\$ 6,000	2	\$ 6,000				
ET-26	TYPE 1-A POLE (10 FEET) WITH CONCRETE FOUNDATION	EA	\$ 3,000.00	14	\$ 42,000	14	\$ 42,000				
ET-27	TYPE 1-A POLE (15 FEET) WITH CONCRETE FOUNDATION	EA	\$ 4,000.00	1	\$ 4,000	1	\$ 4,000				
ET-28	TYPE 1-A POLE (15 FEET) ON EXISTING FOUNDATION	EA	\$ 3,500.00	1	\$ 3,500	1	\$ 3,500				
ET-29	TYPE 17-3-100 POLE WITH 20-FOOT SIGNAL MAST ARM, MAC MOUNTING, 6-FOOT LUMINAIRE ARM, LED LUMINAIRE, AND CONCRETE FOUNDATION	EA	\$ 17,000.00	2	\$ 34,000	2	\$ 34,000				
ET-30	TYPE 19-3-100 POLE WITH 25-FOOT SIGNAL MAST ARM, MAC MOUNTINGS, 6-FOOT LUMINAIRE ARM, LED LUMINAIRE, AND CONCRETE FOUNDATION	EA	\$ 19,000.00	2	\$ 38,000	2	\$ 38,000				
ET-31	TYPE 19-4-100 POLE WITH 30-FOOT SIGNAL MAST ARM, MAC MOUNTINGS, 6-FOOT LUMINAIRE ARM, LED LUMINAIRE, AND CONCRETE FOUNDATION	EA	\$ 19,000.00	2	\$ 38,000	2	\$ 38,000				
ET-32	TYPE 24-4-100 POLE WITH 35-FOOT SIGNAL MAST ARM, MAC MOUNTING, 6-FOOT LUMINAIRE ARM, LED LUMINAIRE, AND CONCRETE FOUNDATION	EA	\$ 24,000.00	5	\$ 120,000	5	\$ 120,000				
ET-33	TYPE 26-4-100 POLE WITH 40-FOOT SIGNAL MAST ARM, MAC MOUNTING, 6' LUMINAIRE ARM, LED LUMINAIRE, AND CONCRETE FOUNDATION	EA	\$ 26,000.00	5	\$ 130,000	5	\$ 130,000				

FOLSOM STREETScape PROJECT
FPP ENGINEER'S COST ESTIMATE
JO# 2955J
Folsom Street, between 2nd St and 11th St

Prepared by: M. Shaker
Checked by: D. Calleros
Date: 06/09/2023

						COST SHARE					
						SFMTA SSD		SFPUC WwE SEWER		SFPw PAVING PROGRAM	
Bid No.	Bid Item Description	Unit	Unit Price	Quantity	Extension	Quantity	Extension	Quantity	Extension	Quantity	Extension
ELECTRICAL - TRAFFIC SIGNAL (CONTINUED)											
ET-34	TYPE 26-4-100 POLE WITH 45-FOOT SIGNAL MAST ARM, MAC MOUNTING, 6' LUMINAIRE ARM, LED LUMINAIRE, AND CONCRETE FOUNDATION	EA	\$ 26,000.00	1	\$ 26,000	1	\$ 26,000				
ET-35	TYPE 24-4-100 POLE WITH CUSTOM 35-FOOT SIGNAL MAST ARM AND MAC-SF MOUNTING, 6-FOOT LUMINAIRE ARM, AND LED LUMINAIRE, WITHOUT FOUNDATION (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 25,000.00	1	\$ 25,000	1	\$ 25,000				
ET-36	TYPE 24-4-100 POLE WITH CUSTOM 35-FOOT SIGNAL MAST ARM AND MAC-SF MOUNTING, WITHOUT FOUNDATION AND WITHOUT LUMINAIRE ARM (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 25,000.00	1	\$ 25,000	1	\$ 25,000				
ET-37	CUSTOM 35-FOOT SIGNAL MAST ARM AND MAC-SF MOUNTING, 6-FOOT LUMINAIRE ARM, AND LED LUMINAIRE (SEE OV- BID ITEMS FOR POLE) (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 10,000.00	1	\$ 10,000	1	\$ 10,000				
ET-38	CALTRANS 30-FOOT SIGNAL MAST ARM AND MAC MOUNTING, 6-FOOT LUMINAIRE ARM, AND LED LUMINAIRE (SEE OV- BID ITEMS FOR POLE) (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 10,000.00	1	\$ 10,000	1	\$ 10,000				
ET-39	CALTRANS 35-FOOT SIGNAL MAST ARM AND MAC MOUNTING, 6-FOOT LUMINAIRE ARM, AND LED LUMINAIRE (SEE OV- BID ITEMS FOR POLE) (SEE S- BID ITEMS FOR FOUNDATION)	EA	\$ 10,000.00	2	\$ 20,000	2	\$ 20,000				
ET-40	PEDESTRIAN PUSH BUTTON POLE, AND CONCRETE FOUNDATION	EA	\$ 1,200.00	7	\$ 8,400	7	\$ 8,400				
ET-41	GUARD POST (BOLLARD)	EA	\$ 1,000.00	6	\$ 6,000	6	\$ 6,000				
ET-42	PULL BOX TYPE I (STREET LIGHTING)	EA	\$ 1,250.00	101	\$ 126,250	101	\$ 126,250				
ET-43	PULL BOX TYPE II	EA	\$ 1,500.00	90	\$ 135,000	90	\$ 135,000				
ET-44	PULL BOX TYPE 36X	EA	\$ 2,000.00	19	\$ 38,000	19	\$ 38,000				
ET-45	PULL BOX TYPE 48X	EA	\$ 2,500.00	7	\$ 17,500	7	\$ 17,500				
ET-46	PULL BOX TYPE 48TX	EA	\$ 2,750.00	1	\$ 2,750	1	\$ 2,750				
ET-47	1-1" SCHEDULE 80 PVC CONDUIT (UNDERGROUND) IN SIDEWALK	LF	\$ 100.00	115	\$ 11,500	115	\$ 11,500				
ET-48	1-2" SCHEDULE 80 PVC CONDUIT (UNDERGROUND) IN SIDEWALK	LF	\$ 125.00	1415	\$ 176,875	1,415	\$ 176,875				
ET-49	1-2" GRS CONDUIT (UNDERGROUND) IN SIDEWALK	LF	\$ 150.00	1275	\$ 191,250	1,275	\$ 191,250				
ET-50	2-2" SCHEDULE 80 PVC CONDUIT (UNDERGROUND) IN SAME SIDEWALK TRENCH	LF	\$ 165.00	495	\$ 81,675	495	\$ 81,675				
ET-51	1-3" AND 1-2" SCHEDULE 80 PVC CONDUIT (UNDERGROUND) IN SAME SIDEWALK TRENCH	LF	\$ 135.00	435	\$ 58,725	435	\$ 58,725				
ET-52	3-2" SCHEDULE 80 PVC CONDUIT (UNDERGROUND) IN SAME TRENCH	LF	\$ 180.00	80	\$ 14,400	80	\$ 14,400				
ET-53	1-2" GRS CONDUIT AND 2-2" SCHEDULE 80 PVC (UNDERGROUND) IN ROADWAY "T" TRENCH	LF	\$ 190.00	1295	\$ 246,050	1,295	\$ 246,050				
ET-54	1-2" GRS CONDUIT AND 3-2" SCHEDULE 80 PVC (UNDERGROUND) IN ROADWAY "T" TRENCH	LF	\$ 210.00	575	\$ 120,750	575	\$ 120,750				
ET-55	1-2" GRS CONDUIT AND 4-2" SCHEDULE 80 PVC (UNDERGROUND) IN ROADWAY "T" TRENCH	LF	\$ 221.00	520	\$ 114,920	520	\$ 114,920				
ET-56	1-2" GRS CONDUIT AND 5-2" SCHEDULE 80 PVC (UNDERGROUND) IN ROADWAY "T" TRENCH	LF	\$ 233.00	385	\$ 89,705	385	\$ 89,705				
ET-57	4-2" HDPE SCHEDULE 80 CONDUIT (UNDERGROUND) IN SAME SIDEWALK TRENCH	LF	\$ 270.00	1365	\$ 368,550	1,365	\$ 368,550				
ET-58	4-2" HDPE SCHEDULE 80 CONDUIT (UNDERGROUND) IN SAME ROADWAY "T" TRENCH	LF	\$ 280.00	35	\$ 9,800	35	\$ 9,800				
ET-59	1-3" PVC SCHEDULE 80 CONDUIT (UNDERGROUND) IN SIDEWALK	LF	\$ 127.00	420	\$ 53,340	420	\$ 53,340				
ET-60	1-1.5" GRS CONDUIT (EXTERNAL ON POLE) INCLUDING CONDULET, CONNECTORS, AND STRAPS	LF	\$ 100.00	30	\$ 3,000	30	\$ 3,000				
ET-61	CONSTRUCT STANDARD "M-SF" TRAFFIC SIGNAL CONTROLLER CONCRETE FOUNDATION	EA	\$ 2,500.00	12	\$ 30,000	12	\$ 30,000				
ET-62	CONSTRUCT TYPE 332M TRAFFIC SIGNAL CONTROLLER CONCRETE FOUNDATION (MODIFIED CONDUIT OPENING)	EA	\$ 2,500.00	2	\$ 5,000	2	\$ 5,000				
ET-63	INSTALL CITY-FURNISHED INTERSECTION CONTROLLER CABINET ASSEMBLY	EA	\$ 1,875.00	14	\$ 26,250	14	\$ 26,250				
ET-64	12-CONDUCTOR CABLE	LF	\$ 5.00	1360	\$ 6,800	1,360	\$ 6,800				
ET-65	MISCELLANEOUS ELECTRICAL WORK RELATED TO TRAFFIC SIGNALS	LS	---	---	\$ 540,000	100%	\$ 540,000				
ET-66	REMOVE AND SALVAGE AS CITY'S PROPERTY	LS	---	---	\$ 47,500	100%	\$ 47,500				
ET-67	REMOVE AS CONTRACTOR'S PROPERTY	LS	---	---	\$ 67,500	100%	\$ 67,500				
ET-68	TEMPORARY TRAFFIC SIGNALING AND/OR STREET LIGHTING FOR CONSTRUCTION OF POLE IN PLACE OF EXISTING POLE	EA	\$ 2,500.00	21	\$ 52,500	21	\$ 52,500				
ET-69	ALLOWANCE FOR SERVICE POINT RELATED TO TRAFFIC SIGNALS	AL	---	---	\$ 140,000	100%	\$ 140,000				
SUBTOTAL					\$ 3,930,290	SUBTOTAL	\$ 3,930,290	SUBTOTAL	\$ -	SUBTOTAL	\$ -
SEWER AND DRAINAGE											
SW-01	TRENCH AND EXCAVATION SUPPORT FOR SEWER WORK	LS	---	---	\$ 83,000	6%	\$ 4,980	94%	\$ 78,020		\$ -
SW-02	STANDARD CONCRETE MANHOLE FOR 12-INCH TO 24-INCH DIAMETER SEWERS WITH FRAME AND COVER (PER SFDPW STANDARD PLAN 87.181)	EA	\$ 10,000.00	20	\$ 200,000	14	\$ 140,000	6	\$ 60,000		\$ -
SW-03	MODIFIED CONCRETE BOX MANHOLE FOR CONNECTION TO 3' X 5' BRICK SEWER WITH FRAME AND COVER (PER SFDPW STANDARD PLANS 87.182 & 87.184)	EA	\$ 45,000.00	2	\$ 90,000		\$ -	2	\$ 90,000		\$ -
SW-04	CLEAN & MORTAR EXISTING MANHOLE	EA	\$ 6,500.00	5	\$ 32,500		\$ -	5	\$ 32,500		\$ -
SW-05	12-INCH DIAMETER VCP SEWER ON CRUSHED ROCK BEDDING WRAPPED IN GEOTEXTILE FABRIC	LF	\$ 400.00	183	\$ 73,200		\$ -	183	\$ 73,200		\$ -
SW-06	15-INCH DIAMETER VCP SEWER ON CRUSHED ROCK BEDDING WRAPPED IN GEOTEXTILE FABRIC	LF	\$ 430.00	276	\$ 118,680	14	\$ 6,020	262	\$ 112,660		\$ -
SW-07	21-INCH DIAMETER VCP SEWER ON CRUSHED ROCK BEDDING WRAPPED IN GEOTEXTILE FABRIC	LF	\$ 500.00	111	\$ 55,500		\$ -	111	\$ 55,500		\$ -
SW-08	24-INCH DIAMETER VCP SEWER ON CRUSHED ROCK BEDDING WRAPPED IN GEOTEXTILE FABRIC	LF	\$ 550.00	774	\$ 425,700		\$ -	774	\$ 425,700		\$ -
SW-09	MORTAR EXISTING 3' X 5' BRICK SEWER	LF	\$ 400.00	103	\$ 41,200		\$ -	103	\$ 41,200		\$ -
SW-10	LINE EXISTING 3' X 5' BRICK SEWER WITH CURED-IN-PLACE LINER (CIPL)	LF	\$ 470.00	982	\$ 461,540		\$ -	982	\$ 461,540		\$ -
SW-11	CLEAN AND TELEVISE EXISTING MAIN SEWERS PRIOR TO LINING WITH CIPL AND MORTARING	LS	---	---	\$ 10,000		\$ -	100%	\$ 10,000		\$ -
SW-12	BYPASSING MAIN SEWER FLOW RELATED TO LINING AND MORTARING	LS	---	---	\$ 15,000		\$ -	100%	\$ 15,000		\$ -
SW-13	BYPASSING SIDE SEWER FLOW RELATED TO LINING AND MORTARING (CONTINGENCY BID ITEM)	EA	\$ 500.00	32	\$ 16,000		\$ -	32	\$ 16,000		\$ -
SW-14	INTERNALLY REINSTATE CONNECTIONS TO NEWLY LINED MAIN SEWERS (CONTINGENCY BID ITEM)	EA	\$ 600.00	28	\$ 16,800		\$ -	28	\$ 16,800		\$ -

FOLSOM STREETScape PROJECT
FPP ENGINEER'S COST ESTIMATE
JO# 2955J
Folsom Street, between 2nd St and 11th St

Prepared by: M. Shaker
Checked by: D. Calleros
Date: 06/09/2023

						COST SHARE					
						SFMTA SSD		SFPUC WWE SEWER		SFPW PAVING PROGRAM	
Bid No.	Bid Item Description	Unit	Unit Price	Quantity	Extension	Quantity	Extension	Quantity	Extension	Quantity	Extension
SEWER AND DRAINAGE											
SW-15	INTERNALLY REINSTATE SIDE SEWERS IN LINED MAIN SEWER AND ULTRA VIOLET (UV) CURED TOP HAT LINER FOR 6-INCH OR 8-INCH DIAMETER SIDE SEWER CONNECTION (CONDITIONAL BID ITEM)	EA	\$ 5,000.00	8	\$ 40,000		\$ -	8	\$ 40,000		
SW-16	6-INCH OR 8-INCH DIAMETER SIDE SEWER CONNECTION TO 3' x 5' BRICK SEWER (CONTINGENCY BID ITEM)	EA	\$ 350.00	16	\$ 5,600		\$ -	16	\$ 5,600		
SW-17	REMOVAL OF PROTRUDING SIDE SEWER PRIOR TO LINING WORK (CONTINGENCY BID ITEM)	EA	\$ 500.00	5	\$ 2,500		\$ -	5	\$ 2,500		\$ -
SW-18	REMOVAL OF RAT WALK INSIDE 3' X 5' BRICK SEWERS PRIOR TO LINING (CONTINGENCY BID ITEM)	LF	\$ 200.00	763	\$ 152,600		\$ -	763	\$ 152,600		\$ -
SW-19	PLUG AND FILL EXISTING SEWERS WITH SLURRY GROUT (CONTINGENCY BID ITEM)	CY	\$ 500.00	59	\$ 29,500		\$ -	59	\$ 29,500		\$ -
SW-20	6-INCH OR 8-INCH DIAMETER SIDE SEWER CONNECTION TO VCP MAIN SEWER (CONTINGENCY BID ITEM)	EA	\$ 300.00	50	\$ 15,000		\$ -	50	\$ 15,000		\$ -
SW-21	TELEVISION INSPECTION OF EXISTING 6-INCH OR 8-INCH DIAMETER SIDE SEWER AND 10-INCH DIAMETER CULVERT LOCATED WITHIN LIMITS OF MAIN SEWER WORK (CONTINGENCY BID ITEM)	EA	\$ 200.00	100	\$ 20,000		\$ -	100	\$ 20,000		\$ -
SW-22	TELEVISION INSPECTION OF EXISTING 6-INCH OR 8-INCH DIAMETER SIDE SEWER AND 10-INCH DIAMETER CULVERT LOCATED OUTSIDE THE LIMITS OF MAIN SEWER WORK BUT WITHIN CONTRACT LIMITS (CONTINGENCY BID ITEM)	EA	\$ 350.00	20	\$ 7,000		\$ -	20	\$ 7,000		\$ -
SW-23	CONSTRUCTION OR REPLACEMENT OF 6-INCH OR 8-INCH DIAMETER SIDE SEWER LOCATED WITHIN LIMITS OF MAIN SEWER WORK (CONTINGENCY BID ITEM)	LF	\$ 250.00	1200	\$ 300,000		\$ -	1,200	\$ 300,000		\$ -
SW-24	CONSTRUCTION OR REPLACEMENT OF 6-INCH OR 8-INCH DIAMETER SIDE SEWER LOCATED OUTSIDE THE LIMITS OF MAIN SEWER WORK BUT WITHIN CONTRACT LIMITS (CONTINGENCY BID ITEM)	LF	\$ 300.00	900	\$ 270,000		\$ -	900	\$ 270,000		\$ -
SW-25	10-INCH DIAMETER CULVERT (CONTINGENCY BID ITEM)	LF	\$ 315.00	1500	\$ 472,500	1,227	\$ 386,505	273	\$ 85,995		\$ -
SW-26	CONCRETE CATCH BASIN WITHOUT CURB INLET AND WITH NEW FRAME AND GRATING PER SFPDW STANDARD PLAN 87,188	EA	\$ 6,000.00	50	\$ 300,000	50	\$ 300,000		\$ -		
SW-27	CAST IRON WATER TRAP FOR EXISTING CATCH BASIN INCLUDING CLEANOUT CAP (PER SFPDW STANDARD PLAN 87,194) (CONTINGENCY BID ITEM)	EA	\$ 400.00	17	\$ 6,800		\$ -	17	\$ 6,800		
SW-28	POST-CONSTRUCTION TELEVISION INSPECTION OF NEWLY CONSTRUCTED, LINED, AND MORTARED MAIN SEWERS	LF	\$ 3.00	2429	\$ 7,287		\$ -	2,429	\$ 7,287		
SW-29	POST-CONSTRUCTION TELEVISION INSPECTION OF NEWLY CONSTRUCTED SIDE SEWERS AND CULVERTS (CONTINGENCY BID ITEM)	EA	\$ 275.00	110	\$ 30,250	50	\$ 13,750	60	\$ 16,500		
SW-30	RECONSTRUCT PAVEMENT OUTSIDE OF SEWER T-TRENCH LIMIT AND OUTSIDE OF CONCRETE BASE WORK UNDER R-DRAWING WITH 8-INCH THICK CONCRETE BASE NECESSARY PER EXCAVATION CODE AS DIRECTED BY THE CITY REPRESENTATIVE (CONTINGENCY BID ITEM)	SF	\$ 15.00	8000	\$ 120,000	2,454	\$ 36,810	5,546	\$ 83,190		
SW-31	RECONSTRUCT PAVEMENT OUTSIDE OF SEWER T-TRENCH LIMIT AND OUTSIDE OF CONCRETE BASE WORK UNDER R-DRAWING WITH 10-INCH THICK CONCRETE BASE NECESSARY PER EXCAVATION CODE AS DIRECTED BY THE CITY REPRESENTATIVE (CONTINGENCY BID ITEM)	SF	\$ 18.00	300	\$ 5,400		\$ -	300	\$ 5,400		
SW-32	IMPORTED BACKFILL MATERIAL FOR SEWER WORK (CONTINGENCY BID ITEM)	CY	\$ 25.00	215	\$ 5,375		\$ -	215	\$ 5,375		
SW-33	EXPLORATORY HOLES OR POTHOLES RELATED TO SEWER WORK (CONTINGENCY BID ITEM)	CY	\$ 550.00	142	\$ 78,100	38	\$ 20,900	104	\$ 57,200		
SW-34	CONTROL DENSITY FILL BEDDING MATERIAL FOR SFPDW FACILITIES ENCOUNTERED WITHIN THE SEWER TRENCH PRIOR TO BACKFILL (CONTINGENCY BID ITEM)	CY	\$ 600.00	50	\$ 30,000	35	\$ 21,000	15	\$ 9,000		
SW-35	DESIGN OF STRUCTURAL SUPPORT FOR SFPDW FACILITIES ENCOUNTERED WITHIN SEWER TRENCH	LS	---	---	\$ 10,000		\$ -	100%	\$ 10,000		
SW-36	ALLOWANCE TO PERFORM NECESSARY WORK DUE TO REPLACEMENT OF EXISTING WATER FACILITIES CROSSING SEWER TRENCH BY SFPDW	AL	---	---	\$ 50,000		\$ -	100%	\$ 50,000		\$ -
SW-37	ALLOWANCE TO PERFORM NECESSARY WORK DUE TO UNFORESEEN CONDITIONS RELATED TO SEWER WORK	AL	---	---	\$ 200,000		\$ -	100%	\$ 200,000		\$ -
SUBTOTAL						\$ 3,797,032		\$ 929,965		\$ 2,867,067	\$ -
OVERHEAD CONTACT SYSTEM											
OV-01	OVERHEAD SPECIAL WORK - FOLSOM AND 5TH STREET	LS	---	---	\$ 170,000	---	\$ 170,000		\$ -		\$ -
OV-02	OVERHEAD SPECIAL WORK - FOLSOM AND 4TH STREET	LS	---	---	\$ 292,000	---	\$ 292,000		\$ -		\$ -
OV-03	OVERHEAD SPECIAL WORK - FOLSOM AND 3RD STREET	LS	---	---	\$ 445,000	---	\$ 445,000		\$ -		\$ -
OV-04	PROVIDE 2/0 TROLLEYWIRE	LF	\$ 32.00	5,000	\$ 160,000	\$ 32.00	\$ 160,000		\$ -		\$ -
OV-05	PROVIDE BRAIL SPAN	EA	\$ 12,900.00	1	\$ 12,900	\$ 12,900.00	\$ 12,900		\$ -		\$ -
OV-06	PROVIDE SINGLE TROLLEY TANGENT SPAN	EA	\$ 9,500.00	4	\$ 38,000	\$ 9,500.00	\$ 38,000		\$ -		\$ -
OV-07	PROVIDE FEED SPAN	EA	\$ 12,700.00	1	\$ 12,700	\$ 12,700.00	\$ 12,700		\$ -		\$ -
OV-08	PROVIDE STEEL POLE TYPE 761N	EA	\$ 17,000.00	8	\$ 136,000	\$ 17,000.00	\$ 136,000		\$ -		\$ -
OV-09	PROVIDE STEEL POLE TYPE 767	EA	\$ 29,100.00	7	\$ 203,700	\$ 29,100.00	\$ 203,700		\$ -		\$ -
OV-10	PROVIDE STEEL POLE TYPE 770	EA	\$ 34,900.00	6	\$ 209,400	\$ 34,900.00	\$ 209,400		\$ -		\$ -
OV-11	PROVIDE POLE FOUNDATION FOR 761N (45.6 KIP-FT)	EA	\$ 9,900.00	7	\$ 69,300	\$ 9,900.00	\$ 69,300		\$ -		\$ -
OV-12	PROVIDE POLE FOUNDATION FOR 767 (126.6 KIP-FT)	EA	\$ 11,000.00	6	\$ 66,000	\$ 11,000.00	\$ 66,000		\$ -		\$ -
OV-13	PROVIDE POLE FOUNDATION FOR 770 (183 KIP-FT)	EA	\$ 11,700.00	6	\$ 70,200	\$ 11,700.00	\$ 70,200		\$ -		\$ -
OV-14	PROSPECT HOLE FOR DEPTH UP TO 3 FT	EA	\$ 3,600.00	3	\$ 10,800	\$ 3,600.00	\$ 10,800		\$ -		\$ -
OV-15	PROSPECT HOLE FOR DEPTH GREATER THAN 3 FT	EA	\$ 6,600.00	3	\$ 19,800	\$ 6,600.00	\$ 19,800		\$ -		\$ -
OV-16	REMOVE AND DISPOSE OF EXISTING TROLLEY POLE AND DISPOSE OF FOUNDATION 3 FT BELOW GRADE	EA	\$ 3,800.00	3	\$ 11,400	\$ 3,800.00	\$ 11,400		\$ -		\$ -
OV-17	REMOVE AND DISPOSE OF EXISTING TROLLEY POLE AND DISPOSE OF FOUNDATION ENTIRELY	EA	\$ 7,500.00	8	\$ 60,000	\$ 7,500.00	\$ 60,000		\$ -		\$ -
OV-18	OCS SPARE PARTS	LS	---	---	\$ 79,000	---	\$ 79,000		\$ -		\$ -
SUBTOTAL						\$ 2,066,200		\$ 2,066,200		\$ -	\$ -
TRACTION POWER											
TP-01	F/I GROUNDING OF NEW TROLLEY POLE	EA	\$ 1,400.00	21	\$ 29,400	21	\$ 29,400		\$ -		\$ -
TP-02	F/I 500 KCMIL RISER CABLE	LF	\$ 200.00	280	\$ 56,000	280	\$ 56,000		\$ -		\$ -
TP-03	PROVIDE IN-LINE SPLICE CONNECTION	EA	\$ 4,500.00	2	\$ 9,000	2	\$ 9,000		\$ -		\$ -
SUBTOTAL						\$ 94,400		\$ 94,400		\$ -	\$ -

FOLSOM STREETScape PROJECT
FPP ENGINEER'S COST ESTIMATE
JO# 2955J
Folsom Street, between 2nd St and 11th St

Prepared by: M. Shaker
Checked by: D. Calleros
Date: 06/09/2023

						COST SHARE					
						SFMTA SSD		SFPUC WWE SEWER		SFPW PAVING PROGRAM	
Bid No.	Bid Item Description	Unit	Unit Price	Quantity	Extension	Quantity	Extension	Quantity	Extension	Quantity	Extension
STRUCTURAL											
ST-01	TRAFFIC SIGNAL MAST ARM POLE FOUNDATION - CIDH CONCRETE PIER	EA	\$ 22,500.00	1	\$ 22,500	1	\$ 22,500		\$ -		\$ -
ST-02A	PEDESTIAN LIGHT POLE FOUNDATION - CIDH CONCRETE PIER	EA	\$ 7,200.00	60	\$ 432,000	60	\$ 432,000		\$ -		\$ -
ST-02B	PEDESTIAN LIGHT POLE FOUNDATION - 16 FT CIDH CONCRETE PIER	EA	\$ 19,200.00	1	\$ 19,200	1	\$ 19,200		\$ -		\$ -
ST-03A	STREET LIGHT POLE FOUNDATION - CIDH CONCRETE PIER	EA	\$ 11,200.00	89	\$ 996,800	89	\$ 996,800		\$ -		\$ -
ST-03B	STREET LIGHT POLE FOUNDATION - SPREAD FOOTING	EA	\$ 3,750.00	1	\$ 3,750	1	\$ 3,750		\$ -		\$ -
ST-04	SPECIAL OCS POLE FOUNDATION - 25.5 FT CIDH CONCRETE PIER	EA	\$ 51,750.00	2	\$ 103,500	2	\$ 103,500		\$ -		\$ -
ST-05	OCS, TRAFFIC SIGNAL MAST ARM COMBINATION POLE FOUNDATION - CIDH CONCRETE PIER	EA	\$ 22,500.00	4	\$ 90,000	4	\$ 90,000		\$ -		\$ -
ST-06	REINFORCED CONCRETE MAT FOUNDATION FOR BUS SHELTER	SF	\$ 37.00	685	\$ 25,345	685	\$ 25,345		\$ -		\$ -
SUBTOTAL						\$ 1,693,095		\$ -		\$ -	
AUXILIARY WATER SUPPLY SYSTEM											
AW-1	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 1)	LS	---	---	\$ 25,979	27%	\$ 7,014	73%	\$ 18,965		
AW-2	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 2)	LS	---	---	\$ 9,960	27%	\$ 2,689	73%	\$ 7,271		
AW-3	AWSS REMOVAL WORK (LOCATION No. 5)	LS	---	---	\$ 35,831		\$ -	100%	\$ 35,831		
AW-4	AWSS NEW WORK - MATERIALS (LOCATION No. 5)	LS	---	---	\$ 162,633		\$ -	100%	\$ 162,633		
AW-5	AWSS NEW WORK - INSTALLATION (LOCATION No. 5)	LS	---	---	\$ 84,963		\$ -	100%	\$ 84,963		
AW-6	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 5)	LS	---	---	\$ 24,829	27%	\$ 6,704	73%	\$ 18,125		
AW-7	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 6)	LS	---	---	\$ 12,801	27%	\$ 3,456	73%	\$ 9,345		
AW-8	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 7)	LS	---	---	\$ 12,801	27%	\$ 3,456	73%	\$ 9,345		
AW-9	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 8)	LS	---	---	\$ 9,960	27%	\$ 2,689	73%	\$ 7,271		
AW-10	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 9)	LS	---	---	\$ 9,960	27%	\$ 2,689	73%	\$ 7,271		
AW-11	AWSS REMOVAL WORK (LOCATION No. 10)	LS	---	---	\$ 121,928	100%	\$ 121,928				
AW-12	AWSS NEW WORK - MATERIALS (LOCATION No. 10)	LS	---	---	\$ 146,946	100%	\$ 146,946				
AW-13	AWSS NEW WORK - INSTALLATION (LOCATION No. 10)	LS	---	---	\$ 111,038	100%	\$ 111,038				
AW-14	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 10)	LS	---	---	\$ 25,005	27%	\$ 6,751	73%	\$ 18,254		
AW-15	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 11)	LS	---	---	\$ 9,960	27%	\$ 2,689	73%	\$ 7,271		
AW-16	AWSS REMOVAL WORK (LOCATION No. 12)	LS	---	---	\$ 47,311	100%	\$ 47,311				
AW-17	AWSS NEW WORK - MATERIALS (LOCATION No. 12)	LS	---	---	\$ 180,592	100%	\$ 180,592				
AW-18	AWSS NEW WORK - INSTALLATION (LOCATION No. 12)	LS	---	---	\$ 64,393	100%	\$ 64,393				
AW-19	AWSS SETTLEMENT MONITORING AND PIPE SUPPORT (LOCATION No. 12)	LS	---	---	\$ 24,829	27%	\$ 6,704	73%	\$ 18,125		
AW-20	ALLOWANCE FOR MISCELLANEOUS AWSS WORK	AL	---	---	\$ 75,000	100%	\$ 75,000				
SUBTOTAL						\$ 1,196,719		\$ 404,668		\$ -	
CONSTRUCTION COST SUBTOTAL						\$ 30,268,100		\$ 4,029,800		\$ 1,152,200	
Contingency (10%)						\$ 3,026,900		\$ 402,900		\$ 115,200	
TOTAL CONSTRUCTION COSTS						\$ 33,295,000		\$ 4,432,700		\$ 1,267,400	
							82.88%		13.31%		3.81%

						SFMTA SSD		SFPUC WWE SEWER		SFPW PAVING PROGRAM	
CITY INVOICE SUPPORT COSTS						Quantity	Extension	Quantity	Extension	Quantity	Extension
F-1	BSM Additional Topographic Survey - 3rd Street As-Built	LS	---	---	\$ 9,050	---	\$ 9,050				
F-2	Fire Alarm Poles	LS	---	---	\$ 26,260	---	\$ 26,260		\$ -		\$ -
F-3	Survey Monument Referencing	EA	\$ 3,943.00	50	\$ 197,150	50	\$ 197,150		\$ -		\$ -
F-4	Final Roadway Striping and Pavement Markers	LS	---	---	\$ 2,840,400	83%	\$ 2,357,532	12%	\$ 340,848	5%	\$ 142,020
F-5	Signal Shop Support	LS	---	---	\$ 766,200	100%	\$ 766,200				
F-6	Sign Shop Support	LS	---	---	\$ 64,900	100%	\$ 64,900				
F-7	Meter Shop Support	LS	---	---	\$ 260,300	100%	\$ 260,300				
F-8	Sidewalk Legislation Fee	BLOCK	\$ 2,970.00	13	\$ 38,610	100%	\$ 38,610		\$ -		\$ -
F-9	General Plan Referral Fee (\$1,688 swlk only FY19-20; escalate to \$1,870)	LS	---	---	\$ 1,870	100%	\$ 1,870		\$ -		\$ -
F-10	PUC WD RELOCATIONS (PUC CREW)	LS	---	---	\$ 424,753	100%	\$ 424,753				
F-11	PUBLIC WORKS LANDSCAPE MAINTENANCE	LS	---	---	\$ 150,000	100%	\$ 150,000				
TOTAL CITY CREW SUPPORT COSTS						\$ 4,779,500		\$ 340,850		\$ 142,020	

						SFMTA SSD		SFPUC WWE SEWER		SFPW PAVING PROGRAM	
CITY CONSTRUCTION SUPPORT COSTS						Quantity	Extension	Quantity	Extension	Quantity	Extension
C-1	PW-Project Management	LS	---	---	\$ 236,300	83%	\$ 195,845	13%	\$ 31,460	4%	\$ 8,995
C-2	PW-Construction Management	LS	---	---	\$ 3,785,200	83%	\$ 3,137,174	13%	\$ 503,939	4%	\$ 144,087
C-3	PW-Engineering Streets & Highways	LS	---	---	\$ 358,000	83%	\$ 296,710	13%	\$ 47,662	4%	\$ 13,628
C-4	PW-Engineering Hydraulics	LS	---	---	\$ 126,700	63%	\$ 79,200	37%	\$ 47,500		
C-5	PW-Engineering Mechanical	LS	---	---	\$ 10,000	100%	\$ 10,000				
C-6	PW-Engineering Electrical	LS	---	---	\$ 103,800	100%	\$ 103,800				
C-7	PW-Engineering Structural	LS	---	---	\$ 26,000	100%	\$ 26,000				
C-8	PW-Landscape Architect	LS	---	---	\$ 205,500	100%	\$ 205,500				
C-9	PW-Materials Testing Laboratory	LS	---	---	\$ 117,900	83%	\$ 97,716	13%	\$ 15,697	4%	\$ 4,488
C-10	PW-Site Assessment & Remediation	LS	---	---	\$ 10,200	83%	\$ 8,454	13%	\$ 1,358	4%	\$ 388
C-11	PW-SAR-Environmental Monitoring (Place Holder)	LS	---	---	\$ 200,000	83%	\$ 165,760	13%	\$ 26,627	4%	\$ 7,613
C-12	PW-SAR-Air Monitoring (Place Holder)	LS	---	---	\$ 50,000		\$ -	100%	\$ 50,000		
C-13	PW-Public Affairs	LS	---	---	\$ 216,500	83%	\$ 179,435	13%	\$ 28,824	4%	\$ 8,241
C-14	PW-Contract Prep (Place Holder)	LS	---	---	\$ 20,000	83%	\$ 16,576	13%	\$ 2,663	4%	\$ 761
C-15	MTA-Traffic Routing	LS	---	---	\$ 693,900	83%	\$ 575,900	9%	\$ 62,500	8%	\$ 55,500
C-16	MTA-OCS CM Services	LS	---	---	\$ 500,000	83%	\$ 414,400	13%	\$ 66,567	4%	\$ 19,033
C-17	Construction Mitigation (Place Holder)	LS	---	---	\$ 80,000	83%	\$ 66,304	13%	\$ 10,651	4%	\$ 3,045
C-18	Reprographic (Place Holder)	LS	---	---	\$ 10,000	83%	\$ 8,288	13%	\$ 1,331	4%	\$ 381
TOTAL CITY CREW SUPPORT COSTS						\$ 6,750,000		\$ 896,780		\$ 266,160	
TOTAL PROJECT CONSTRUCTION COSTS						\$ 44,824,500		\$ 5,670,330		\$ 1,675,580	

- ASSUMPTIONS AND EXCLUSIONS
- ** ITEM CAN VARY BY MORE THAN 25% AND/OR DELETED IN ITS ENTIRETY AND NO ADJUSTMENTS TO THE BID PRICES WILL BE MADE.
 - COSTS ARE ESCALATED FOR FY 22-23
 - EXCLUDES ELECTRICAL TRAFFIC SIGNAL AND STREETLIGHT WORK RELATED TO POTENTIAL GRADE ADJUSTMENT IMPACTS
 - OCS CONSTRUCTION SUPPORT COSTS EXCLUDE SCENARIO WHERE BUS SUBSTITUTION WOULD BE REQUIRED.
 - EXCLUDES ALL MRY RELOCATION WORK
 - EXCLUDES DESIGN PHASE FUNDING FOR POTHOLING CITY-OWNED FACILITIES

E6-110

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Folsom Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$3,200,000	Total PROP K Recommended	\$3,200,000

SGA Project Number:		Name:	Folsom Streetscape
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2027
Phase:	Construction	Fundshare:	7.13%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-139	\$0	\$0	\$1,667,000	\$1,111,217	\$0	\$2,778,217

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, Sponsor shall provide 2-3 photos of typical before conditions and a memo describing the proposed evaluation methodology, including any before (e.g. existing conditions) data collected.
3. 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.
4. After the project is open for use, sponsor shall provide a written evaluation of the effectiveness of the project, including the evaluation data, and methodology described in sufficient detail to allow independent review of the findings.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.
2. The Transportation Authority will not reimburse SFMTA for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page).

Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Folsom Streetscape Project
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2027
Phase:	Construction	Fundshare:	1.08%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-140	\$0	\$0	\$253,070	\$168,713	\$0	\$421,783

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, Sponsor shall provide 2-3 photos of typical before conditions and a memo describing the proposed evaluation methodology, including any before (e.g. existing conditions) data collected.

3. 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.

4. After the project is open for use, sponsor shall provide a written evaluation of the effectiveness of the project, including the evaluation data, and methodology described in sufficient detail to allow independent review of the findings.

Special Conditions

1. The recommended allocation is contingent upon amendment of the Prop K Pedestrian Circulation and Safety 5YPP. See attached 5YPP amendment for details.

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

Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	92.86%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	93.95%	No TNC TAX	No PROP AA

E6-112

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Folsom Streetscape
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$3,200,000
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

RR

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Alan Uy	Joel C Goldberg
Title:	Traffic Engineer	Grants Procurement Manager
Phone:	(415) 646-2469	555-5555
Email:	alan.uy@sfmta.com	joel.goldberg@sfmta.com

Folsom Streetscape Project - List of Improvements by Location

Throughout the Project Area

- Road diet
- Street trees
- Projected two-way bikeway
- Pedestrian scale lighting
- Vehicular-oriented streetlight poles
- Stormwater infrastructure and Utilities
- Parking management changes
- Curb ramps along major intersections

Folsom/11th streets

- Protected corners
- Bike signals
- ADA passenger loading
- Protected corners
- Transit boarding island
- Overhead Contact System (OCS) work

Folsom/Juniper streets

- Raised crosswalk

Folsom/Dore streets

- Raised crosswalk

Folsom/9th streets

- Bike signals

Folsom/8th streets

- Protected corners
- Transit boarding island
- Corner-bulb-outs
- Civic Amenity Zone
- Bike signals

Folsom/Rodgers streets

- Raised crosswalk

Folsom/Rausch streets

- Civic Amenity Zone
- Bike signals
- New traffic signal

Folsom/Hallam streets

- Raised crosswalk

Folsom/Langton streets

- Raised crosswalk
- Civic Amenity Zone

Folsom/7th streets

- Civic Amenity Zone
- Bike signals
- Corner bulb-outs

Folsom/Moss streets

- Raised crosswalk

Folsom/Sherman streets

- Raised crosswalk
- Civic Amenity Zone

Folsom/Russ streets

- Corner bulb-outs
- Civic Amenity Zone

Folsom/Columbia Square streets

- Raised crosswalk
- Civic Amenity Zone

Folsom/Harriet streets

- Raised crosswalk

Folsom/6th streets

- Transit boarding island

Folsom/5th streets

- Civic Amenity Zone
- Corner bulb-out

- Transit boarding island
- Bike signals
- Overhead Contact System (OCS)

Folsom between 5th and 4th streets

- New traffic signal
- Bike signals
- Mid-block crossing
- Overhead Contact System (OCS)

Folsom/Mabini streets

- Bike signals
- Mid-block crossing
- Overhead Contact System (OCS)

Folsom between Mabini and 3rd streets

- Civic Amenity Zone
- Overhead Contact System (OCS)

Folsom/3rd streets

- Bike signals
- Transit boarding island

Folsom/Hawthorne streets

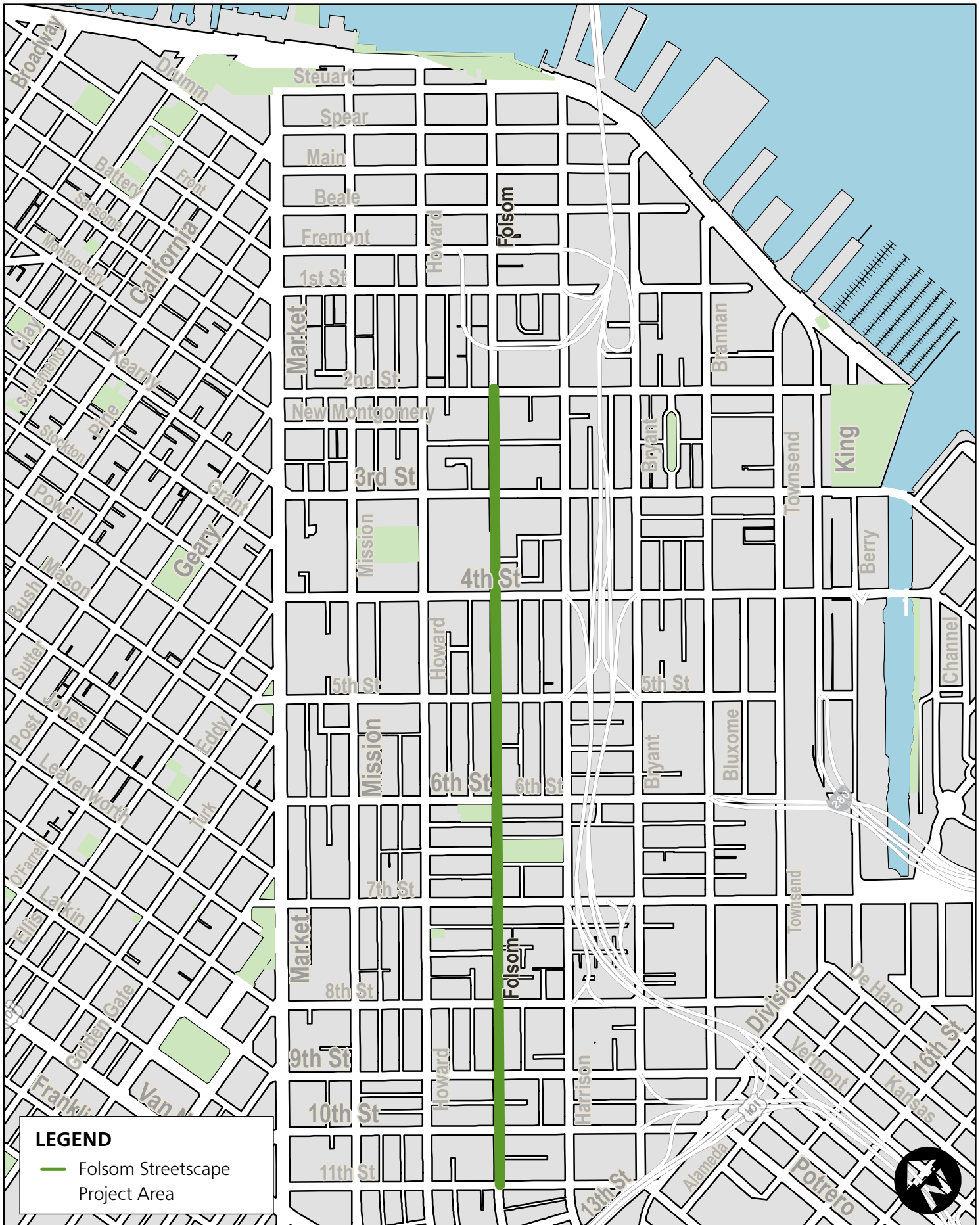
- Civic Amenity Zone
- Bike signals
- Corner bulb-outs

Folsom/2nd streets

- Bike signals

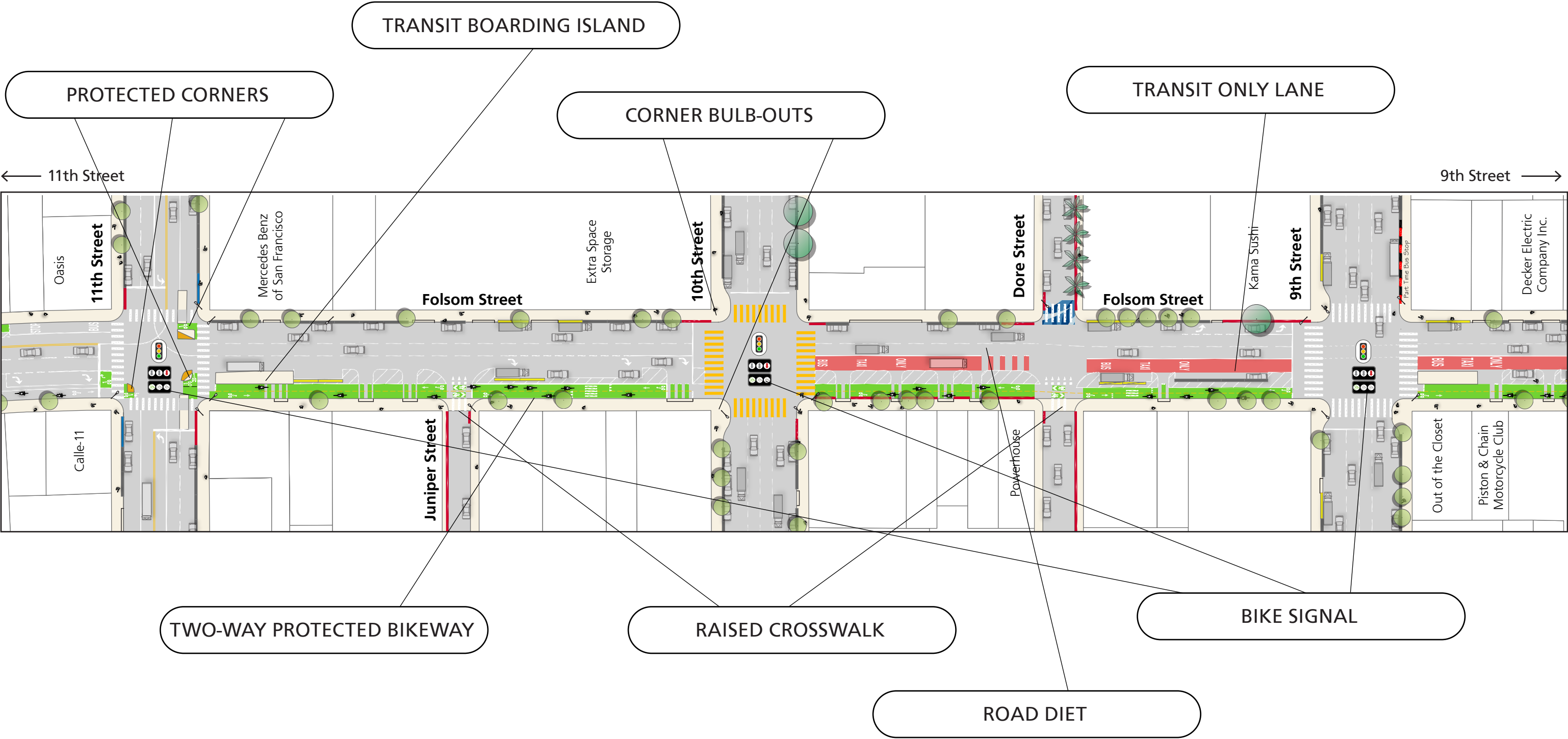
Folsom Streetscape Project

Project Map - Folsom Street from 2nd to 11th Streets

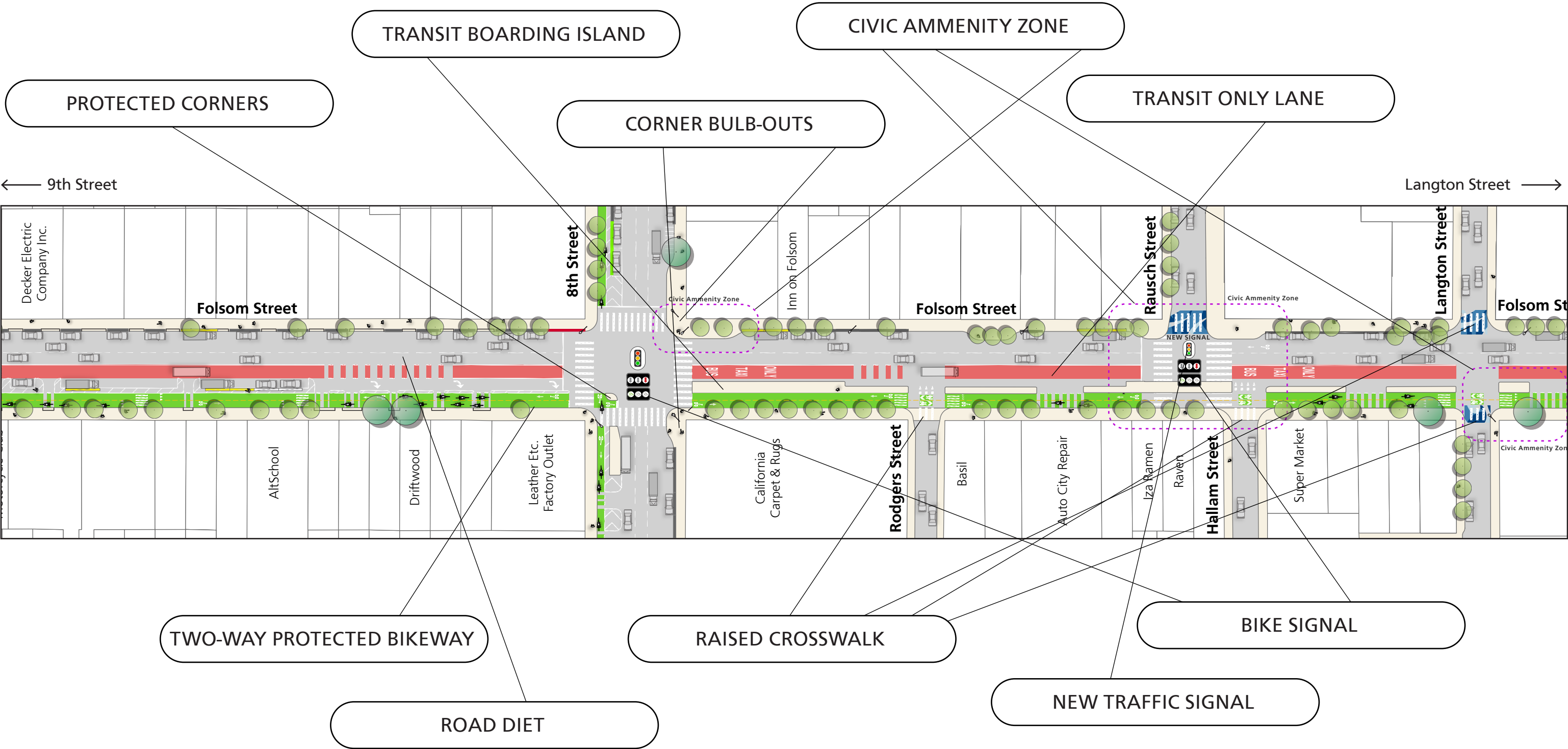


Folsom Howard Corridor Improvements Project | Map of Improvements

Folsom Street between 11th to 9th Streets

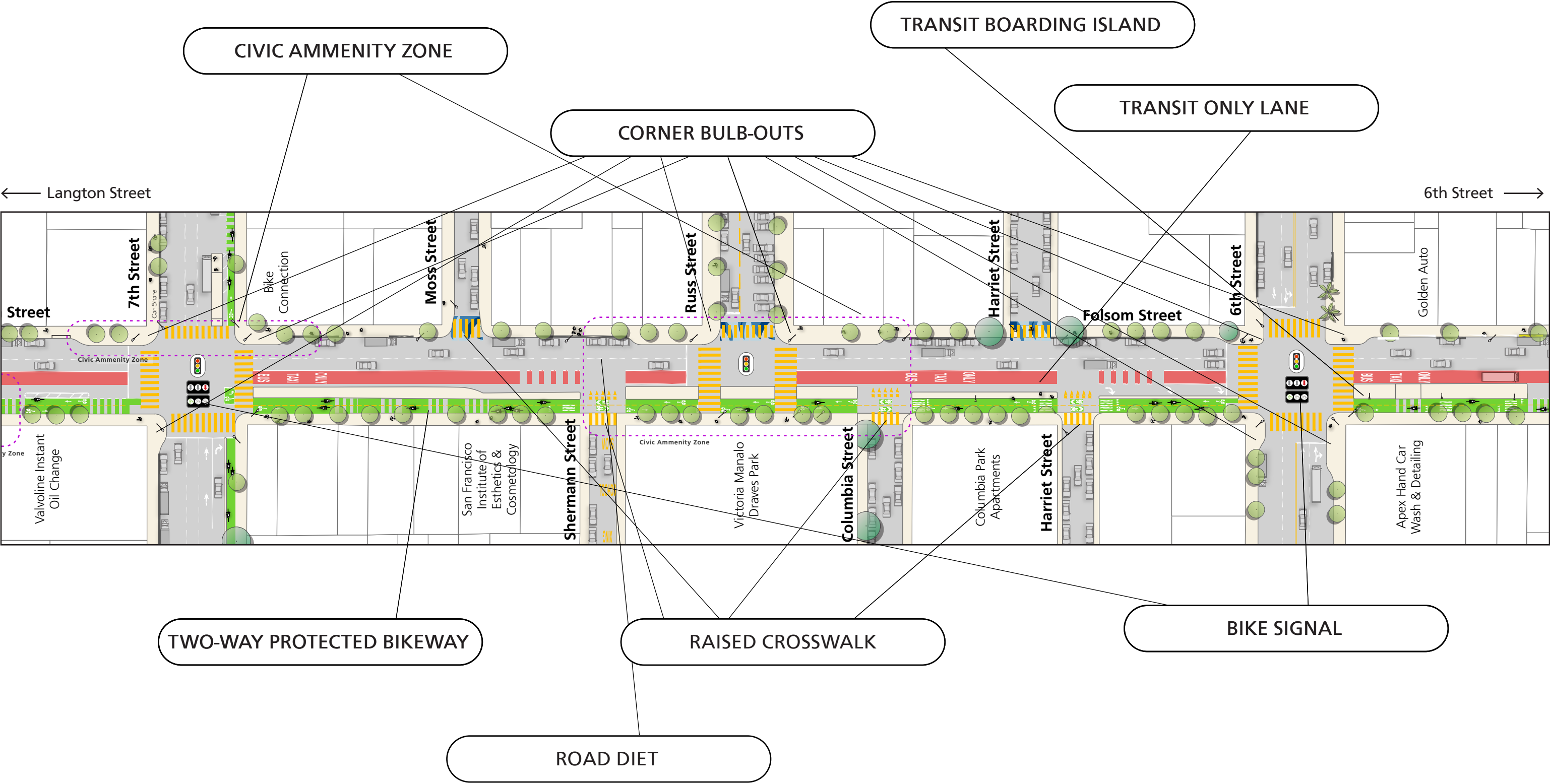


E6-116
Folsom Howard Corridor Improvements Project | Map of Improvements
Folsom Street between 9th and Langton Streets



Folsom Howard Corridor Improvements Project | Map of Improvements

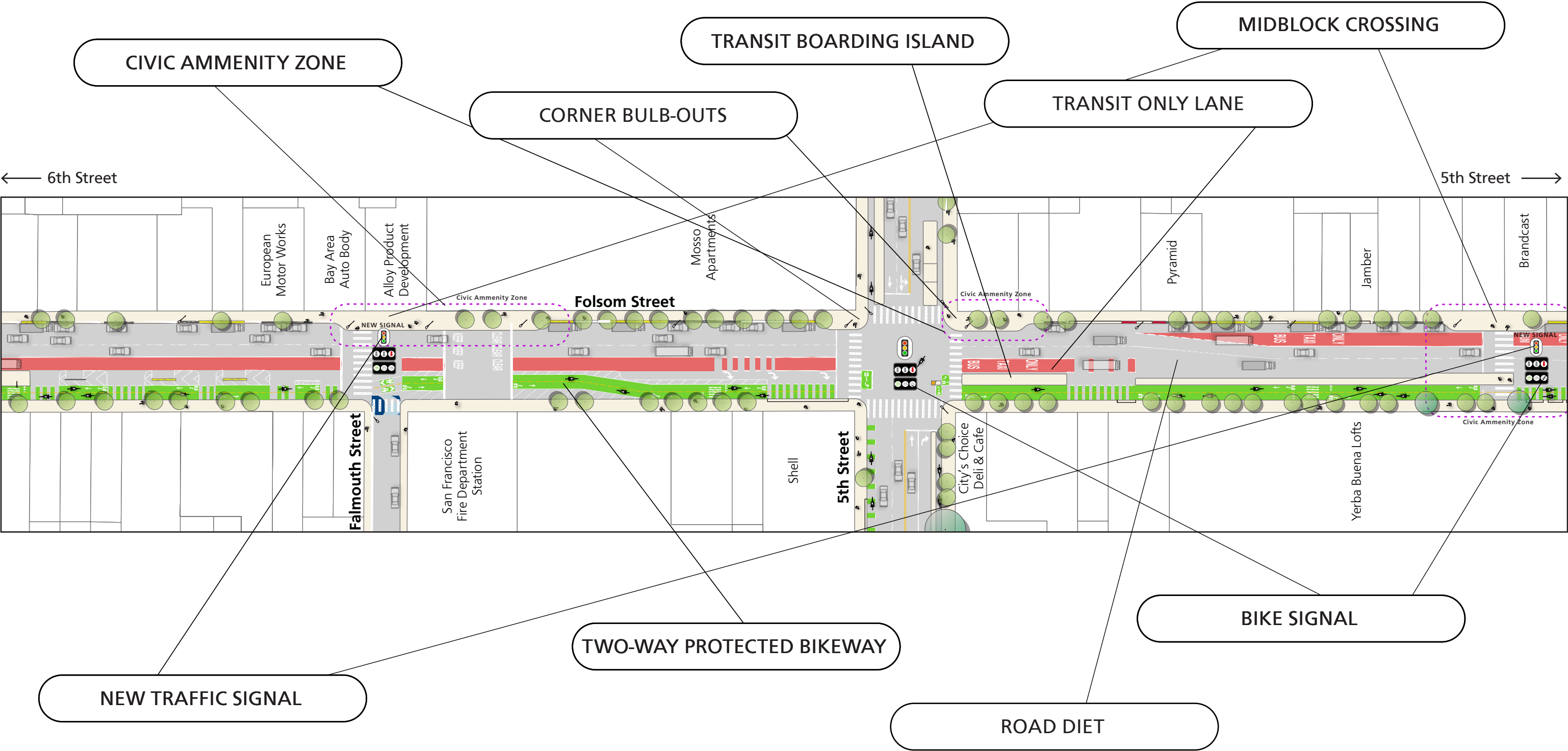
Folsom Street between Langton and 6th Streets



E6-118

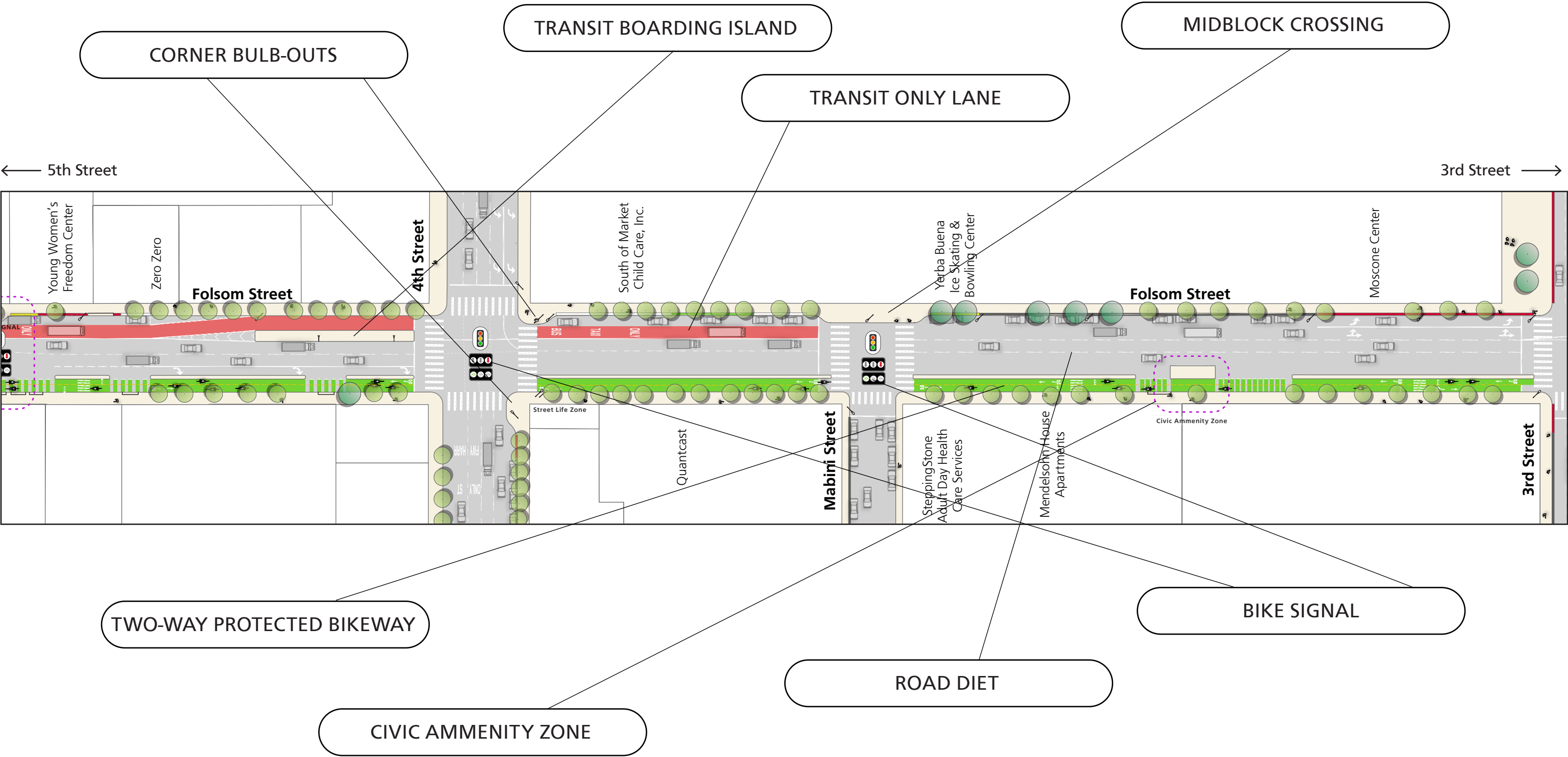
Folsom Howard Corridor Improvements Project | Map of Improvements

Folsom Street between 6th and 5th Streets

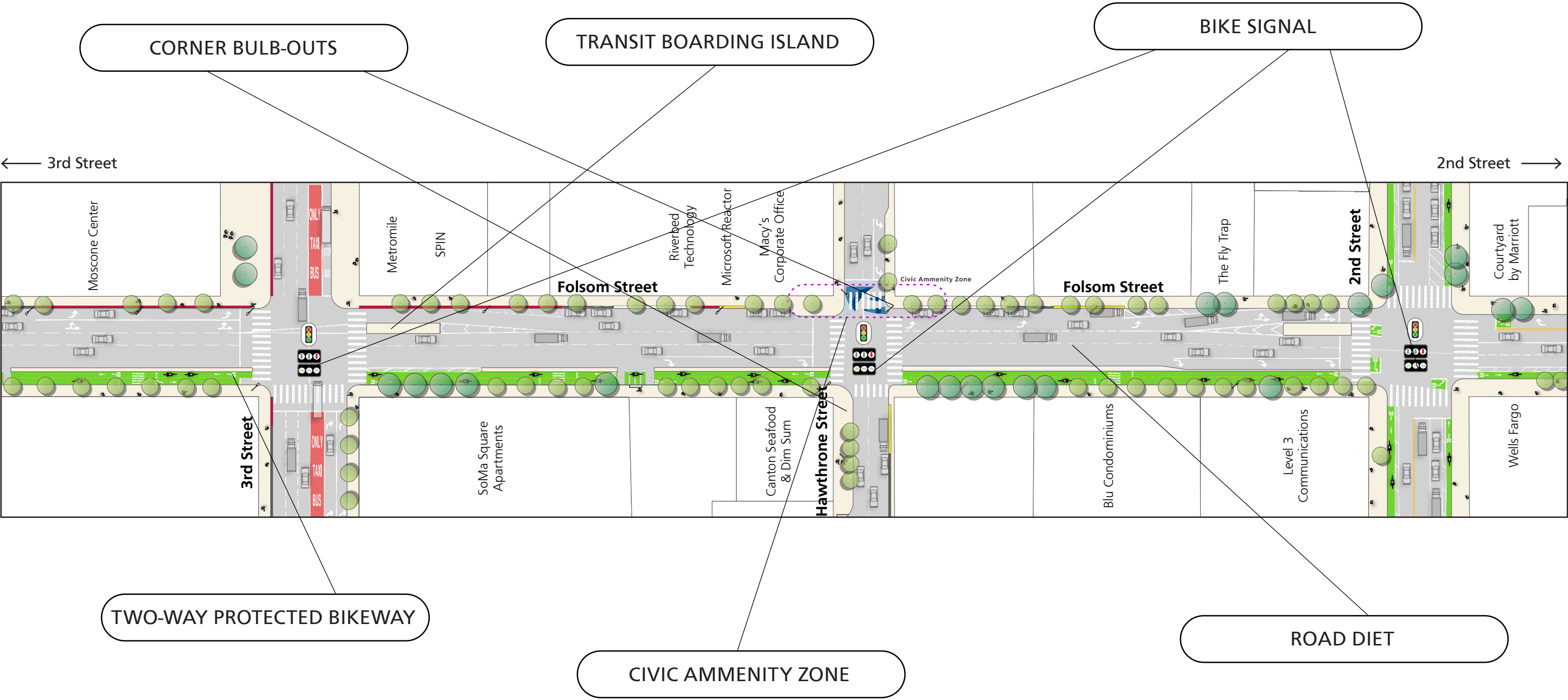


Folsom Howard Corridor Improvements Project | Map of Improvements

Folsom Street between 5th and 3rd Streets



E6-120
Folsom Howard Corridor Improvements Project | Map of Improvements
Folsom Street between 3rd and 2nd Streets



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 2022 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
SFMTA	Beale Street Bikeway		PS&E	Allocated	\$330,000				\$330,000
SFMTA	Ocean Avenue Safety Improvements	11	PLAN	Programmed			\$110,000		\$110,000
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion		CON	Allocated	\$41,758				\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated		\$41,758			\$41,758
SFMTA	Bike To Work Day Promotion		CON	Allocated			\$41,758		\$41,758
SFMTA	Bike To Work Day Promotion		CON	Pending				\$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
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000		\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Pending				\$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			\$150,000
Bicycle Network Expansion and Upgrades									
SFMTA	Beale Street Bikeway	11	CON	Allocated			\$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
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				\$900,000	\$900,000
SFMTA	Page Street Slow Street	11, 12	PLAN/ CER	Allocated			\$325,000		\$325,000
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PA&ED	Programmed					\$0
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	PS&E	Programmed				\$379,180	\$379,180
SFMTA	Page Street Neighborway (Webster to Stanyan)	11	CON	Programmed				\$900,000	\$900,000

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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 2022 Board

Agency	Project Name		Phase	Status	Fiscal Year					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Howard Streetscape Project	13	PS&E	Pending				\$20,820		\$20,820
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$150,000		\$150,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	6, 11	PS&E	Programmed				\$100,000		\$100,000
SFMTA	Valencia Bikeway Improvements	11	PS&E	Programmed				\$1,000,000		\$1,000,000
SFMTA	Citywide Neighborways	2, 4, 7	CON	Programmed						\$0
SFMTA	Slow Streets Program	4	CON	Allocated		\$425,400				\$425,400
SFMTA	Citywide Neighborways	2, 5, 7, 11, 14	CON	Programmed			\$0			\$0
SFMTA	District 4 Neighborway Network	7	PS&E	Allocated			\$274,600			\$274,600
SFMTA	Citywide Neighborways	11, 14	CON	Programmed				\$0		\$0
SFMTA	Citywide Neighborways	2, 14	CON	Programmed				\$0		\$0
SFMTA	Citywide Neighborways		CON	Programmed					\$750,000	\$750,000
SFMTA	Folsom Streetscape Project	14	CON	Pending				\$2,778,217		\$2,778,217
Any Eligible	N'TIP Placeholder	1, 3, 5, 11	ANY	Programmed			\$269,000			\$269,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds	3	CON	Allocated		\$216,800				\$216,800
SFMTA	Anza Street Bike Lanes [N'TIP Capital]	1	PLAN/ CER	Allocated	\$40,000					\$40,000
SFMTA	Anza Street Bike Lanes [N'TIP 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,	PA&ED	Programmed			\$0			\$0
SFMTA	Short-term Bike Parking	11, 14	PA&ED	Programmed				\$0		\$0
SFMTA	Short-term Bike Parking	11	PA&ED	Programmed					\$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			\$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	\$4,057,210	\$5,479,975	\$2,487,758	\$15,308,659
Total Allocated and Pending					\$1,351,758	\$1,931,958	\$2,662,210	\$2,950,795	\$0	\$8,896,721

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 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Total Unallocated				\$0	\$0	\$1,395,000	\$2,529,180	\$2,487,758	\$6,411,938
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	\$3,283	\$0	\$3,283
Cumulative Remaining Programming Capacity				\$0	\$0	\$880,217	\$3,283	\$3,283	\$3,283
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 20-061, 6/23/2020)
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 FY2020/21.
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 FY2020/21.
- 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.
- 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.

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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 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

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 22-002, 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 in

- ¹² 5YPP amendment to accommodate allocation of \$325,000 for Page Street Slow Street (Resolution 22-020, 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.

- 13 5YPP amendment to fund Howard Streetscape Project (Resolution 2022-xxx, 12/xx/22).

Page Street Neighborway (Webster to Stanyan): Reduced by \$20,820 from \$400,000 to \$379,180 in FY2022/23.

Howard Streetscape Project: Added project with \$20,820 in FY2022/23.

- 14 5YPP amendment to accommodate allocation of \$3,200,000 for Folsom Streetscape Project (Resolution xxx, 12/xx/2022).

Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0.

Short-term Bike Parking: \$90,217 in FY2021/22 reduced to \$0, \$398,000 in FY2022/23 reduced to \$0.

Folsom Streetscape Project: Added project with \$2,778,217 in FY2022/23 for construction.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Jane Warner Plaza [NTIP Planning]
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Transportation/Land Use Coordination
Current PROP K Request:	\$100,000
Supervisory District	District 08

REQUEST

Brief Project Description

Planning of the Jane Warner Plaza Renovation Project, with a focus on improvements to pedestrian and bicycle safety in this busy multi-modal node. SFPW and SFMTA staff will coordinate with community stakeholders and other agencies, and analyze, propose, and develop schematics. This effort seeks to make permanent some temporary features that serve pedestrian safety, to further safety of the intersection at Castro and Market Streets while considering adjustments to adjacent SFMTA infrastructure that will allow the plaza and space to better serve the community for transit and pedestrian uses.

Detailed Scope, Project Benefits and Community Outreach

The Public Works (PW) Bureau of Landscape Architecture proposes, in coordination with the San Francisco Municipal Transportation Agency (SFMTA) will deliver a plan of the Jane Warner Plaza Renovation Project.

Major scope elements/deliverables

- Prepare illustrative site plan that depicts conceptual design ideas for the plaza and intersection
- site sections,
- perspective illustrations,
- precedent image boards,
- schematic design and cost estimates,
- coordination of site walk(s) and community stakeholder meetings/input, and
- coordination of PW and SFMTA base plans.

Project Tasks

1. Project initiation

- Coordinate MTA and DPW base plans
- Review site history provided by MTA
- Develop schedule, milestones, and schedule team check-ins

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- Attend Initial Site Visit with Stakeholders and Partnering Agencies

2. Needs and Opportunity Assessment

- Gather Community Feedback and Agency Stakeholder Feedback on desires for intersection and plaza
- Identify issues that a conceptual plan can address
- Prepare a Site analysis document that identifies issues to be addressed

3. Public Participation

- Organize site walk / community stakeholder meeting and confirm needs and constraints
- Facilitate community meetings
- Public outreach beyond meetings
- Present draft plans, alternatives, and final concept plans to community for input

4. Develop Recommendations

- Finalize and prepare a conceptual plan that addresses plaza and intersection issues and challenges
- Work with partnering agencies to develop next steps on how project could be funded or phased for implementation based on funding available
- Identify opportunities for public/private partnerships related to maintenance or funding of 'upgraded' materials
- Deliver final package of conceptual plans including all deliverables listed above and below. Final package will include detailed plans and drawings for Jane Warner Plaza infrastructure improvements.

5. Project Management

- Management of project finances, schedule, and stakeholder engagement
- Will perform project kick-off and closeout
- Coordination with SFCTA and/or Supervisor's office on project approach, goals, and visioning

Final Report

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

*Lead: SFPW

*Partner: SFMTA

*Deliverable: Draft Report

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

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

Project Location

District 8 - Jane Warner Plaza, including public ROW on both sides of Castro and Market Streets

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

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

Justification for Necessary Amendment

Request requires an amendment to the Transportation/Land Use Coordination 5YPP to add the subject project with \$16,000 from the NTIP Planning Placeholder and \$84,000 from the NTIP Capital Placeholder.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Jane Warner Plaza [NTIP Planning]
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)	Jan-Feb-Mar	2023	Apr-May-Jun	2023
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

The schedule for delivery of JOC contract documents, pending receipt of fees is as follows:

- Early January 2023 - Site Walk with Community Stakeholders to determine needs/desires
- Mid-February 2023 – PW develops 2 alternatives for internal review (SFMTA and Supervisor's Office)
- Late February 2023 – Internal Review comments received
- Early March 2023 – Present 2 Draft Alternatives to Community for comment
- Mid-April 2023 – PW to develop 1 alternative for internal review (SFMTA and Supervisor's Office)
- Late April 2023 – Internal Review comments received
- Mid May 2023 – Present 1 Draft Alternative to Community for comment
- Late May 2023 – Finalize one concept plan and present for internal review (MTA and Supervisor's Office)
- Late May 2023 – Present Final Concept Plan to Community
- May/June 2023 – Present Final Concept Plan to Transportation Authority CAC and Board

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Jane Warner Plaza [NTIP Planning]
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-144: Transportation/Land Use Coordination	\$100,000	\$0	\$0	\$100,000
Phases In Current Request Total:	\$100,000	\$0	\$0	\$100,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$100,000	\$100,000	PW/MTA estimate based on similar work
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		TBD
Construction	\$0		TBD
Operations	\$0		
Total:	\$100,000	\$100,000	

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY

Agency	Task 1 - Project Initiation	Task 2 - Needs and Opportunity Assessment	Task 3 - Public Participation	Task 4 - Develop Recommendations	Task 5 - Project Management	Total
SFPW	\$ 1,000	\$ 24,000	\$ 8,000	\$ 30,800	\$ 11,200	\$ 75,000
SFMTA		\$ 12,000	\$ 2,000	\$ 11,000	\$ -	\$ 25,000
Total	\$ 1,000	\$ 36,000	\$ 10,000	\$ 41,800	\$ 11,200	\$ 100,000

* Direct Costs include mailing, reproduction costs room rental fees.

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFPW	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Landscape Architect Associate II	176	\$ 75.20	\$ -	\$ 217.70	0.08	\$ 38,315
Landscape Architect Associate I	88	\$ 64.63	\$ -	\$ 187.08	0.04	\$ 16,463
Landscape Architect Assistant I	132	\$ 51.13	\$ -	\$ 148.00	0.06	\$ 19,536
Contingency						\$ 685
Total	396.00				0.19	\$ 75,000

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Engineer	40	\$ 88.81	\$ -	\$ 266.44	0.02	\$ 10,658
Transportation Planner IV	48	\$ 79.75	\$ -	\$ 239.25	0.02	\$ 11,484
Contingency		\$ -	\$ -	\$ -		\$ 2,858
Total	88.00				0.04	\$ 25,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Jane Warner Plaza [NTIP Planning]
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$100,000	Total PROP K Recommended	\$100,000

SGA Project Number:		Name:	Jane Warner Plaza [NTIP Planning]
Sponsor:	Department of Public Works	Expiration Date:	12/31/2023
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-144	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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 quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
- QPRs shall include a summary of outreach performed the prior quarter including feedback received.
- Prior to completion, provide draft final report with sufficient time for Transportation Authority staff review and comment. (Anticipated May 2023)
- Upon completion, project team shall provide a final report with a detailed infrastructure plan for Jane Warner Plaza. This report shall include photos of existing conditions, a summary of public feedback, and recommendations including detailed plans, cost estimates, and funding options. Project team shall present the final report to the CAC and Board for approval. (Anticipated June 2023).

Special Conditions

- The recommended allocation is contingent upon amendment of the Transportation/Land Use Coordination 5YPP. See attached 5YPP amendment for details.

Notes

- Progress reports will be shared with the District 8 Supervisor.

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

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Jane Warner Plaza [NTIP Planning]
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$100,000
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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.

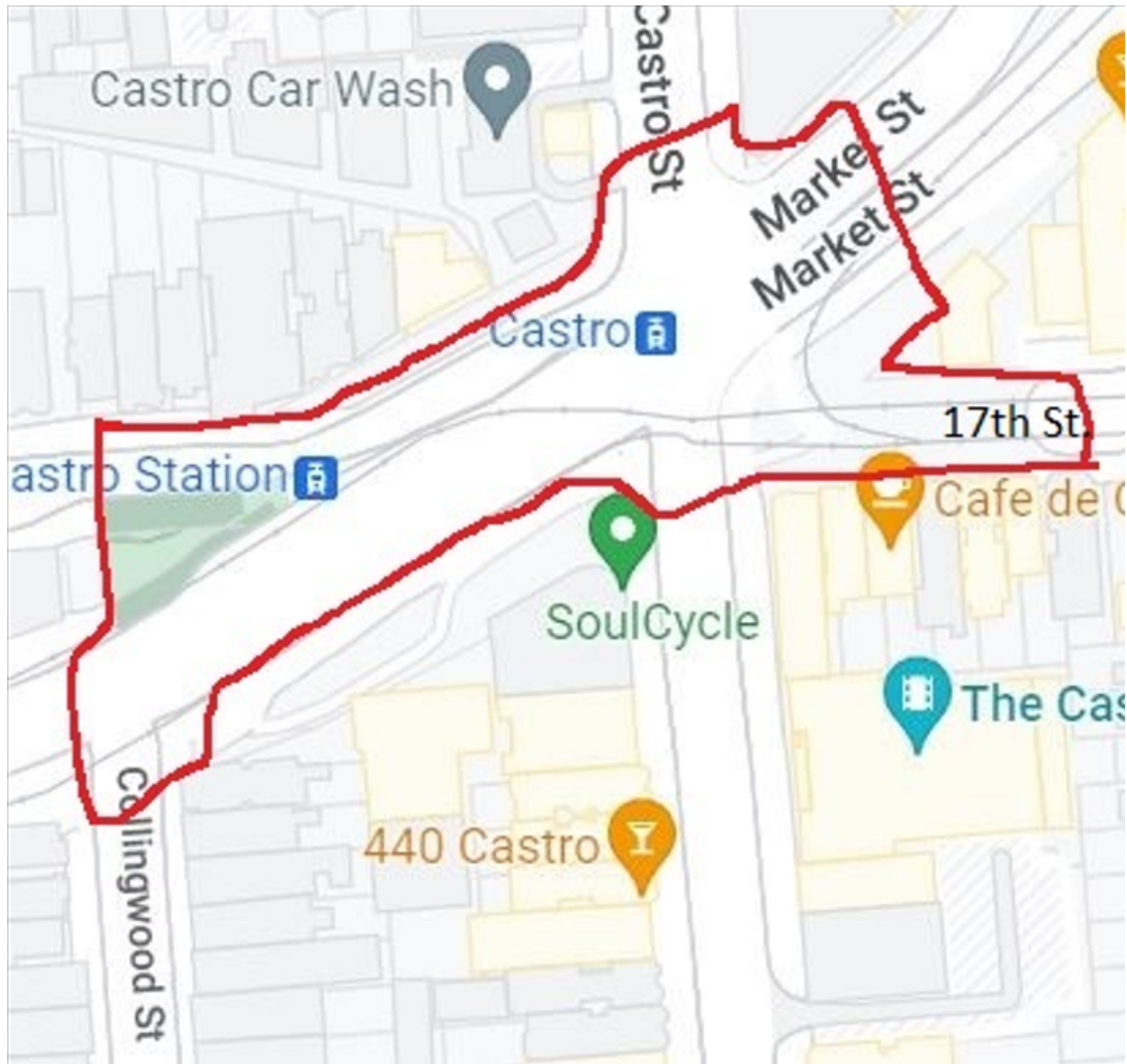
Initials of sponsor staff member verifying the above statement:

VC

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Tony Esterbrooks	Victoria Chan
Title:	Urban Design Section Manager	Principal Administrative Analyst
Phone:	(628) 271-2842	(415) 205-6316
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Jane Warner Plaza - Project Study Area



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Transportation/Land Use Coordination (EP 44)

Programming and Allocations to Date

Pending December 13, 2022 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 Planning ¹	PLAN/CER	Programmed						\$0
One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match									
SFPW, SFMTA	Better Market Street (OBAG 2 Match)	Any	Programmed						\$0
SFPW	Better Market Street - 5th to 8th Streets	CON	Allocated		\$1,250,000				\$1,250,000
Any Eligible	OBAG Local Match (Cycle 3 Match)	Any	Programmed				\$1,250,000		\$1,250,000
Any Eligible	Housing Incentive Pool Local Match	Any	Programmed				\$550,000		\$550,000
Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning									
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated	\$100,000					\$100,000
SFMTA, SFCTA	NTIP Program Support	PLAN/ CER	Programmed						\$0
SFMTA, SFCTA	NTIP Program Support	PLAN/ CER	Programmed						\$0
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated		\$100,000				\$100,000
SFMTA	NTIP Program Support	PLAN/ CER	Allocated			\$100,000			\$100,000
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated			\$100,000			\$100,000
SFMTA	NTIP Program Support	PLAN/ CER	Allocated			\$50,000			\$50,000
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated				\$100,000		\$100,000
SFMTA, SFCTA	NTIP Program Support	PLAN/ CER	Programmed					\$100,000	\$100,000
Any Eligible	NTIP Planning Placeholder ^{1, 2, 4, 5, 7, 9, 10, 11, 12, 13, 15}	PLAN/ CER	Programmed			\$0			\$0
SFCTA	District 1 Multimodal Transportation Study [NTIP Planning] ¹³	PLAN/ CER	Appropriated				\$300,000		\$300,000
SFCTA	Slow Duboce Triangle Study [NTIP Planning] ¹²	PLAN/ CER	Appropriated				\$7,000		\$7,000
SFCTA	Ocean Avenue Action Plan [NTIP Planning] ¹¹	PLAN/ CER	Appropriated			\$275,000			\$275,000
SFCTA	Golden Gate Park Sustainable Travel Study [NTIP Planning] ⁵	PLAN/ CER	Appropriated		\$60,000				\$60,000
SFMTA	Alemany Corridor Safety [NTIP Planning] ¹	PLAN/ CER	Allocated	\$100,000					\$100,000
SFCTA	District 4 Mobility Improvements Study [NTIP Planning] ¹	PLAN/ CER	Appropriated	\$100,000					\$100,000
SFCTA	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning] ⁷	PLAN/ CER	Allocated		\$60,000				\$60,000
SFCTA	Octavia Boulevard Circulation and Accessibility Study Update [NTIP Planning] ²	PLAN/ CER	Appropriated	\$49,724					\$49,724
SFMTA	Octavia Boulevard Circulation and Accessibility Study Update [NTIP Planning] ²	PLAN/ CER	Allocated	\$50,276					\$50,276
SFCTA	Alemany Realignment Study [NTIP Planning] ⁴	PLAN/ CER	Appropriated	\$80,875					\$80,875

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

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Transportation/Land Use Coordination (EP 44)

Programming and Allocations to Date

Pending December 13, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Alemaný Realignment Study [NTIP Planning]	4	PLAN/ CER	Allocated	\$19,125				\$19,125
SFCTA	District 10 15-Third Street Bus Study [NTIP Planning]	4	PLAN/ CER	Appropriated	\$30,000				\$30,000
SFCTA	Treasure Island Supplemental Transportation Study [NTIP Planning]	9	PLAN/ CER	Appropriated			\$100,000		\$100,000
Any Eligible	NTIP Capital Placeholder	7, 10, 15	PS&E, CON	Programmed			\$756,000		\$756,000
SFPW	Jane Warner Plaza (NTIP Planning)	15	PLAN/ CER	Pending				\$100,000	\$100,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	3, 8	PLAN/ CER	Programmed					\$0
SFMTA	Hyde Street Safety	3	PLAN/ CER	Allocated	\$80,000				\$80,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	6, 8	PLAN/ CER	Programmed					\$0
SFMTA	Visitacion Valley Community Based Transportation Plan	6	PLAN/ CER	Allocated		\$45,651			\$45,651
SFMTA	Active Communities Plan	8	PLAN/ CER	Allocated			\$249,148		\$249,148
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	10, 14	PLAN/ CER	Programmed			\$0		\$0
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	10, 14	PLAN/ CER	Programmed				\$124,484	\$124,484
SFCTA	Brotherhood Safety and Circulation Plan	14	PLAN/ CER	Appropriated				\$175,516	\$175,516
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	10	PLAN/ CER	Programmed					\$150,000
Any Eligible	Regional Priority Areas Planning Local Match (e.g. PDA Planning)	10	PLAN/ CER	Programmed			\$150,000		\$150,000
Any Eligible	Regional Priority Areas Planning Local Match (e.g. PDA Planning)		PLAN/ CER	Programmed				\$200,000	\$200,000
Total Programmed in 2019 5YPP				\$610,000	\$1,515,651	\$1,780,148	\$2,807,000	\$250,000	\$6,962,799
Total Allocated and Pending				\$610,000	\$1,515,651	\$874,148	\$682,516	\$0	\$3,682,315
Total Unallocated				\$0	\$0	\$906,000	\$2,124,484	\$250,000	\$3,280,484
Total Programmed in 2021 Strategic Plan				\$610,000	\$1,515,651	\$2,337,148	\$2,250,000	\$250,000	\$6,962,799
Deobligated Funds						\$0	\$11,100	\$0	\$11,100
Cumulative Remaining Programming Capacity				\$0	\$0	\$557,000	\$11,100	\$11,100	\$11,100
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ 5YPP amendment to fund two NTIP Planning projects (Resolution 2020-009, 9/24/2019).
 NTIP Planning (carryover funds): Reduced from \$88,000 to \$0 in Fiscal Year 2019/20.
 NTIP Planning Placeholder: Reduced from \$1,100,000 to \$988,000 in Fiscal Year 2019/20.
 Alemany Corridor Safety [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.
 District 4 Mobility Improvements Study [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Transportation/Land Use Coordination (EP 44)

Programming and Allocations to Date

Pending December 13, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	² 5YPP amendment to fund two NTIP Planning projects (Resolution 2020-014, 10/22/2019). NTIP Planning Placeholder: Reduced from \$988,000 to \$888,000 in Fiscal Year 2019/20. Octavia Boulevard Circulation and Accessibility Study Update [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.								
	³ 5YPP amendment to fund Hyde Street Safety (Resolution 2020-016, 11/19/2019). Planning Grant Match (e.g. Caltrans Planning Grants): Reduced from \$150,000 to \$70,000 in Fiscal Year 2019/20 Hyde Street Safety: Added project with \$80,000 in Fiscal Year 2019/20 for planning.								
	⁴ 5YPP amendment to fund two NTIP Planning projects (Resolution 2020-020, 12/17/2019). NTIP Planning Placeholder: Reduced from \$888,000 to \$758,000 in Fiscal Year 2019/20. Alemany Realignment Study [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning. District 10 15-Third Street Bus Study [NTIP Planning]: Added project with \$30,000 in Fiscal Year 2019/20 for planning.								
	⁵ 5YPP amendment to fund Golden Gate Park Sustainable Travel Study [NTIP Planning] (Resolution 2021-009, 9/22/2020). NTIP Planning Placeholder: Reduced from \$758,000 to \$696,475 in Fiscal Year 2019/20. Golden Gate Park Sustainable Travel Study [NTIP Planning]: Added project with \$60,000 in planning funds in Fiscal Year 2020/21.								
	⁶ 5YPP amendment to fund Visitacion Valley Community Based Transportation Plan [Planning Grant Match] (Resolution 2021-020, 11/17/2020). Planning Grant Match Placeholder: Reduced from \$150,000 to \$104,349 in Fiscal Year 2020/21. Visitacion Valley Community Based Transportation Plan [Planning Grant Match]: Added project with \$45,651 in planning funds in Fiscal Year 2020/21.								
	⁷ 5YPP amendment to fund District 4 Mobility Improvements Study Additional Funds [NTIP Planning] (Resolution 2021-029, 2/23/2021). NTIP Capital Placeholder: Reduced from \$900,000 to \$840,000 in Fiscal Year 2019/20. District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]: Added project with \$60,000 in Fiscal Year 2020/21.								
	⁸ 5YPP amendment to fund Active Communities Plan [Planning Grant Match] (Resolution 2022-006, 09/28/21). Planning Grant Match Placeholder: Reduced from \$70,000 to \$0 in Fiscal Year 2019/20 and from \$104,349 to \$0 in Fiscal Year 2020/21. Cumulative Remaining Programming Capacity Reduced by \$74,799 to \$0. Active Communities Plan: Added project with \$249,148 in Fiscal Year 2021/22 for planning.								
	⁹ 5YPP amendment to fund Treasure Island Supplemental Transportation Study [NTIP Planning] (Resolution 2022-011, 10/26/2021). NTIP Planning Placeholder: Reduced from \$698,000 to \$598,000 in Fiscal Year 2019/20. Treasure Island Supplemental Transportation Study [NTIP Planning]: Added project with \$100,000 in planning funds in Fiscal Year 2021/22.								
	¹⁰ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and/or cash flow to reflect current project delivery schedules (Resolution 22-016, 12/7/2021).								
	¹¹ 5YPP amendment to fund Ocean Avenue Action Plan [NTIP Planning] (Resolution 2022-017, 12/7/2021). NTIP Planning Placeholder: Reduced from \$598,000 to \$323,000 in Fiscal Year 2021/22. Ocean Avenue Action Plan [NTIP Planning]: Added project with \$275,000 in planning funds in Fiscal Year 2021/22.								
	¹² 5YPP amendment to fund Slow Duboce Triangle Study [NTIP Planning] (Resolution 2023-004, 7/26/2022). NTIP Planning Placeholder: Reduced from \$323,000 to \$316,000 in Fiscal Year 2022/23. Slow Duboce Triangle Study [NTIP Planning]: Added project with \$7,000 in planning funds in Fiscal Year 2022/23.								
	¹³ 5YPP amendment to fund District 1 Multimodal Transportation Study [NTIP Planning] (Resolution 2023-004, 7/26/2022). NTIP Planning Placeholder: Reduced from \$316,000 to \$16,000 in Fiscal Year 2022/23. District 1 Multimodal Transportation Study [NTIP Planning]: Added project with \$300,000 in planning funds in Fiscal Year 2022/23.								
	¹⁴ 5YPP amendment to fund Brotherhood Way Safety and Circulation Plan (Resolution 2023-017, 11/15/2022). Planning Grant Match (e.g. Caltrans Planning Grants): Reduced from \$150,000 to \$0 in Fiscal Year 2021/2022. Planning Grant Match (e.g. Caltrans Planning Grants): Reduced from \$150,000 to \$124,484 in Fiscal Year 2022/2023. Brotherhood Way Safety and Circulation Plan: Added project with \$175,516 in planning funds in Fiscal Year 2022/23.								

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

Transportation/Land Use Coordination (EP 44)

Programming and Allocations to Date

Pending December 13, 2022 Board

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

- ¹⁵ 5YPP amendment to fund Jane Warner Plaza [NTIP Planning] (Resolution 2023-xx, 12/13/2022).
 NTIP Planning Placeholder: Reduced from \$16,000 to \$0 in Fiscal Year 2021/22.
 NTIP Capital Placeholder: Reduced from \$840,000 to \$756,000 in Fiscal Year 2021/22.
 Jane Warner Plaza [NTIP Planning]: Added project with \$100,000 in planning funds in Fiscal Year 2022/23.

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San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	29 Sunset Improvement Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Transit Projects
Current PROP AA Request:	\$1,000,000
Supervisory Districts	District 01, District 02, District 04, District 07

REQUEST

Brief Project Description

This project aims to improve the performance of and passenger experience on the Muni 29 Sunset bus route, which extends from the Bayview District to the Presidio. The project is part of the SFMTA's Muni Forward program, which is focused on reducing delays on major Muni routes. The project is being designed in such a way as to enable future introduction of Route 29 Sunset Rapid service. Due to the length of the route, the project has been split into phases. This request would fund design of Phase 1, which includes the western segment of the route, west of Junipero Serra Boulevard.

Detailed Scope, Project Benefits and Community Outreach

Project Overview

The San Francisco Municipal Transportation Agency (SFMTA) 29 Sunset Improvement Project aims to improve the performance of a passenger experience on the Muni 29 Sunset bus route, which extends from the Bayview District to the Presidio. The 29 Sunset Improvement Project is part of the SFMTA's Muni Forward program, which is focused on reducing delays on major Muni routes. Performance improvements include improved travel times and increased reliability. Passenger experience will be improved through safer access to the bus stops achieved with improved intersections, longer bus stop pads, and shorter crosswalk distances.

Due to the length of the route, the project has been split into phases. Phase 1 includes the western segment of the route, from Bowley Street and Lincoln Boulevard in the Presidio to Junipero Serra Boulevard and Holloway Avenue near San Francisco State University. Proposed scope for phase one is described in the Phase 1 Scope Section. ***Please note that this scope may undergo changes as part of the public outreach process described in the Outreach Section.***

Phase 2 includes the southern segment, from Junipero Serra and Holloway east to the route's southeasternmost point at Bill Walsh Way and Ingerson Avenue. Proposed scope for Phase 2 has not yet been developed, but would likely include similar Muni Forward program elements to reduce transit delay, such as stop optimization, transit priority signals, and roadway restriping to improve transit efficiency, as well as pedestrian safety improvements.

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Outreach

In Fall 2021, a community survey was conducted to gather information on rider behaviors, preferences, and priorities for improvement. Posters were hung at all 29 Sunset bus stops and dropped off at community-based organizations to promote the survey. More recently, Supervisor briefings and stakeholder meetings were conducted to introduce the project to the community and to get additional feedback on rider experiences and project priorities. This round of outreach has included multiple meetings with Lowell High School students. Also recently, a StoryMap was added to the project website which featured background on the 29 Sunset, including data, as well as information on potential solutions. E-mails and text messages were also sent to project mailing list subscribers and stakeholders to inform them of the StoryMap and to encourage further feedback on the project.

The next round of outreach, starting this winter of 2023, will include pop-up events and "self-guided open houses" where community members can stop by at their convenience to view project materials and provide feedback on the initial proposal. The proposal will also be shared at stakeholder briefings and other community meetings. Posters, mailers, e-mails, and text messages will be used to promote the open houses and community meetings. Feedback from this round of outreach will allow us to refine the proposal before it is presented to the SFMTA Board of Directors in spring 2023. Outreach materials will be available in Chinese and Russian languages.

Phase 1 Scope

Phase 1 of the project includes the western segment of the route, from Bowley Street and Lincoln Boulevard in the Presidio to Junipero Serra Boulevard and Holloway Avenue near San Francisco State University. Proposed improvements largely consist of the following: removal of some stops; relocation of other stops; improvements to some stops; and implementation of transit signal priority (TSP) at some intersections. Stop removal and relocation and transit signal priority implementation would serve to reduce delays, thus reducing travel times and improving schedule reliability or on-time performance.

Existing Conditions

The 29 Sunset is a roughly "L"-shaped route serving the far western and southern sides of San Francisco. It operates between Bowley and Lincoln, near Baker Beach, and the Bayview District, where it makes a one-way loop extending as far southeast as Bill Walsh Way and Ingerson Avenue, by the former Candlestick Stadium site. As the longest Muni route currently in operation (at approximately 13.5 miles each way), it serves a variety of destinations, including the Presidio, Golden Gate Park, McLaren Park, the campuses of both SFSU and City College of San Francisco, and a number of K-12 schools.

The 29 Sunset is a relatively frequent route, operating every 10 to 12 minutes throughout the day on weekdays, every 12 minutes all day on weekends, and until after midnight every day. Since July 2022, peak weekdays are operating every 9 minutes all day on weekdays and on mid-day weekdays are operating at 10 minutes. As of March 2022, it has average weekday ridership of approximately 11,700 boardings. In February 2020, prior to the COVID-19 pandemic, it averaged 19,000 weekday boardings.

The 29 Sunset is also a local route making frequent stops. In the Phase 1 segment, it makes 42 stops in the northbound direction (over a distance of approximately 7.5 miles), and 46 stops in the southbound direction (over approximately 7.8 miles). The average distance between stops in this segment is approximately 940 feet; however, this includes a number of sub-segments with few or no stops, including within Golden Gate Park, on Lake Merced Boulevard, and on 19th Avenue. Under SFMTA Board of Directors policy, Muni's recommended distance between stops on local bus routes is

between 800 to 1,360 feet, except where average grades exceed 10 percent.

The 29 Sunset is unusual among Muni routes in that many of its stops are located within parkland, including stops on the north side of Lincoln Way in Golden Gate Park and on Sunset Boulevard in the Sunset District. Many of these stops provide few passenger amenities and only limited accessibility for passengers with limited mobility. Additionally, access to many of these stops is limited.

The 29 Sunset operates in a variety of operational contexts. In the Phase 1 segment, from north to south, it operates on:

- *Lincoln, Bowley and El Camino del Mar in the Presidio**. Lincoln and El Camino del Mar, which are directly connected, mostly have one lane of traffic in each direction plus shoulder bike lanes, while Bowley consists of a single southbound lane plus curbside parking.
- *25th Avenue in the Richmond District*, which transitions from a two-lane street north of a midpoint between Lake and California streets to a three-lane street (one lane each way plus a two-way left-turn lane) to the south, with two lanes in the southbound direction approaching Fulton Street. It also includes parallel parking and loading along both curbs. Most intersections are signal-controlled. While primarily residential, surrounding land uses include retail at its intersections with California, Clement Street, and Geary Boulevard.
- *Crossover Drive*, which is primarily two lanes each way north of its intersection with Park Presidio Bypass and three lanes south of the intersection, with turn lanes at Fulton and at Park Presidio Bypass. Crossover bisects Golden Gate Park and has just one interim signal, at its intersection with Park Presidio Bypass.
- *Lincoln Way*, which is two lanes each way, plus curbside parking. On the north side of Lincoln, within Golden Gate Park, there are no sidewalks except at bus stops, and there are relatively few signalized intersections with marked crosswalks in this segment. Land uses to the south are primarily residential.
- Brief segments of *36th and 37th avenues*, which are used to transition between Lincoln and Sunset Boulevard.
- *Sunset Boulevard*, which is three lanes each way, with linear parkland on both sides. All intersections on Sunset but one (the grade-separated intersection at Sloat Boulevard) are signalized. While surrounding land uses are almost exclusively residential, there are large K-12 school campuses here and along Lake Merced Boulevard to the south. This is the longest segment of the 29 Sunset, approximately 2.3 miles in length.
- *Lake Merced Boulevard*, which is generally two lanes each way, with some turn pockets. There are few intersections in this segment, and only two are signalized. The boulevard is flanked by residential uses on one side and the shores of Lake Merced itself on the other.
- *Winston Drive*, which is one lane each way plus bike lanes and curbside parking, and which serves to connect Lake Merced Boulevard to 19th Avenue along the northern edge of SFSU, and passing under Stonestown Galleria. There are signalized intersections at either end of Winston, and one intersection on Winston that is stop-sign controlled.
- *19th Avenue*, which is part of State Highway 1 and generally consists of three lanes each way, plus turn lanes, curbside parking and Muni rail right-of-way in the median. The SFSU campus is to the west of 19th Avenue, while residences are to the east.
- A brief segment primarily on one-lane, one-way residential streets within the *Parkmerced* residential complex.
- *Holloway Avenue*, which is one lane each way plus bike lanes and curbside parking, and which is surrounded by residences.

Proposed Scope

The proposed project largely consists of removal of some stops, relocation of other stops, improvements to some stops, and implementation of transit signal priority at some intersections.

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There would be only minimal changes to roadways, including no changes to numbers or designations of traffic lanes. As currently proposed, and subject to revision through the outreach process previously described, the project would remove up to 26 of the 87 stops in the Phase 1 segment, replacing four of the removed stops with two new stops, for a net loss of 24 stops. These stops are generally closer to other stops than recommended under SFMTA guidelines, and as they do not serve transfer points to other transit routes or major destinations such as retail corridors or schools, they are relatively lightly used. However, when they are used, buses must not only stop to load and unload passengers, but must decelerate to a stop, wait to merge back into traffic, and accelerate upon departure, resulting in delay.

Notably, stops on westbound Lincoln at 29th, 31st, 33rd and 35th avenues would be replaced by new stops at 30th and 34th avenues, improving safety by locating the stops adjacent to signalized crosswalks, rather than unsignalized crosswalks. Resulting distances between stops would exceed SFMTA guidelines in a few cases. However, the stops proposed for removal were recommended based on an SFMTA methodology that takes into account proximity to senior centers, grades at nearby stops, and other factors important to seniors and other passengers with limited mobility. To further reduce delay, a number of remaining stops are proposed to be relocated across intersections. This is based on SFMTA guidance that stops at signalized intersections should be located on the far side of the intersection, while stops at stop sign-controlled intersections should be on the near side. SFMTA research has found that each of these serve to reduce delay on average.

A variety of improvements are proposed to stops. These primarily consist of construction of "bulbs" or sidewalk extensions at nine stops on 25th Avenue and Lincoln, as well as construction of new and larger concrete boarding areas at stops on Lincoln, Sunset, Crossover Drive and Winston Drive. Transit bulbs serve to reduce delay by allowing buses to stop in the travel lane, rather than having to pull over, then wait to re-enter. They also provide a more spacious, comfortable and accessible waiting environment for passengers, with additional space for amenities such as shelters. New and larger concrete boarding areas, meanwhile, would be up to nine feet wide, and would vary in length, although all would allow access from the paved area to the rear doors of buses. Just as with bulb stops, improvements at these locations would provide additional space for passengers and passenger amenities, and they would improve accessibility for passengers with limited mobility. At stops on Sunset Boulevard, electrical work will also be conducted to enable installation of NextBus displays in shelters, further improving passenger amenity. Finally, a number of traffic signals would be upgraded to provide transit signal priority, extending green phases for approaching buses and further reducing delay**.

Remaining changes would be relatively minor, and include:

- Changes to lane widths at Bowley and Lincoln to provide more space for boarding passengers.
- Changes to lane widths to improve safety and addition of a Leading Transit Interval (LTI) or advance signal for buses on northbound Crossover at Fulton.
- A Muni-only exception to a Right Lane Must Turn Right (RLMTR) requirement on westbound Lake Merced Boulevard at Middlefield Drive.
- Sidewalk widening to improve accessibility at the stop on eastbound Holloway at Beverly Drive, just east of Junipero Serra.
- An LTI might also be provided on westbound Lincoln at 20th Avenue, pending further analysis.

The proposed changes would result in a net loss of nine parking spaces, and would require relocation of three commercial loading (yellow) zones:

- At 25th Avenue and Clement, an existing yellow zone on northbound 25th just north of Clement would be relocated approximately 80 feet to the north.

- At 25th Avenue and Geary, two existing yellow zones on southbound 25th just south of Geary would be relocated to one of two locations:
 - The first location is across 25th to the east. While the existing loading zones begin approximately five feet south of the crosswalk, these loading zones would begin approximately 20 feet south of the crosswalk. The roadway, and thus the pedestrian crossing, is approximately 52 feet. The total distance between the old and new zones would thus be approximately 77 feet.
 - The second location is to the northwest, around the corner on Geary. This would not require crossing the street. The distance between the zones would be approximately 40 feet. This location is dependent on changes that might be made as part of the SFMTA's Geary Boulevard Improvement Project.

Additionally, improvements to transit stops might require removal of some trees in Golden Gate Park along Lincoln Way, subject to San Francisco Recreation and Parks Department (RPD) approval.

*Rights-of-way within the Presidio are under the jurisdiction of the Presidio Trust, not the City and County of San Francisco.

** Signal modifications are not proposed, only transit signal priority and minor work related to it, such as connections to fiber network.

Project Location

Muni 29 Sunset route west of Junipero Serra Boulevard

Project Phase(s)

Design Engineering (PS&E)

Justification for Multi-phase Request

5YPP/STRATEGIC PLAN INFORMATION

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

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	29 Sunset Improvement 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)	Jan-Feb-Mar	2020	Jan-Feb-Mar	2023
Environmental Studies (PA&ED)	Jan-Feb-Mar	2020	Jan-Feb-Mar	2023
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2022	Apr-May-Jun	2024
Advertise Construction	Apr-May-Jun	2023		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2023		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2026
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2027

SCHEDULE DETAILS

The next round of community outreach will begin in Nov 2022, and will consist of community events, stakeholder meetings and updated project materials. Elements of this project have been included in the design for the San Francisco Public Works Sunset Boulevard roadway resurfacing project planned to begin in Summer 2023.

Outreach will also include the following: supervisor briefings that will be end of November to mid December 2022; stakeholder meetings will follow supervisor briefings and continue through to early February 2023; self-guided open house will be in January 2023; virtual Q&A sessions will be in January 2023.

The Quickbuild project scope includes stop optimization, parking changes, and temporary transit bulbs. Implementation would begin in Summer/Fall 2023. Changes would be made throughout the limits of Phase 1.

SFPW Sunset paving is currently in detailed design and construction is anticipated to begin Summer

2023, with a duration of 1.5 years. The project includes curb to curb repaving for the entire limits of Sunset Blvd. Some curb ramps would also be constructed as part of their scope. MTA scope for the project includes concrete sidewalks at various stops, bus pads, and electrical infrastructure to support power connections for transit shelters. The schedule provided is for Phase 1.

Construction for the quick build portion of the project and detailed design for remaining elements will proceed simultaneously.

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	29 Sunset Improvement Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-703: Prop AA Transit Projects	\$0	\$1,000,000	\$0	\$1,000,000
PROP B	\$0	\$276,240	\$0	\$276,240
Phases In Current Request Total:	\$0	\$1,276,240	\$0	\$1,276,240

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$1,000,000	\$0	\$1,000,000
AHSC	\$2,552,480	\$0	\$0	\$2,552,480
LCTOP	\$0	\$0	\$2,855,411	\$2,855,411
OBAG	\$5,976,000	\$0	\$0	\$5,976,000
PROP B	\$0	\$276,240	\$0	\$276,240
Proposition B	\$0	\$366,109	\$635,152	\$1,001,261
Funding Plan for Entire Project Total:	\$8,528,480	\$1,642,349	\$3,490,563	\$13,661,392

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$103,880		Engineer's estimate is based on previous costs of other Muni Forward projects - contract costs and soft costs. It also accounts for inflation and increased labor and material costs.
Environmental Studies	\$531,272		Engineer's estimate is based on previous costs of other Muni Forward projects - contract costs and soft costs. It also accounts for inflation and increased labor and material costs.
Right of Way	\$0		
Design Engineering	\$1,276,240	\$1,000,000	Engineer's estimate is based on previous costs of other Muni Forward projects - contract costs and soft costs. It also accounts for inflation and increased labor and material costs.
Construction	\$11,750,000		Engineer's estimate is based on previous costs of other Muni Forward projects - contract costs and soft costs. It also accounts for inflation and increased labor and material costs.

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Operations	\$0		
Total:	\$13,661,392	\$1,000,000	

% Complete of Design:	10.0%
As of Date:	10/26/2022
Expected Useful Life:	30 Years

Project Name: 29 Sunset Improvement Project, Phase I

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 1,150,000	90%
2. Consultant	\$ -	0%
3. Other Direct Costs *	\$ -	0%
4. Contingency	\$ 126,240	10%
TOTAL PHASE	\$ 1,276,240	

* e.g. PUC costs

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 175,000
SFPW	\$ 900,000
Other	\$ 75,000
Contingency	\$ 126,240
Agency 5	\$ -
TOTAL	\$ 1,276,240

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	29 Sunset Improvement Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

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

SGA Project Number:		Name:	29 Sunset Improvement Project (Phase 1)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2024
Phase:	Design Engineering	Fundshare:	78.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP AA EP-703	\$500,000	\$500,000	\$1,000,000

Deliverables

- Quarterly progress reports shall note any changes to the accepted project locations, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.
- On completion of the design phase, provide evidence of completion of design, e.g. SFMTA Board action(s) legislating the improvements planned for each location.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	No PROP K	No TNC TAX	21.64%
Actual Leveraging - This Project	No PROP K	No TNC TAX	92.68%

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San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	29 Sunset Improvement Phase 1
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

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

Initials of sponsor staff member verifying the above statement:

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Steve Boland	Joel C Goldberg
Title:	Transportation Planner III	Grants Procurement Manager
Phone:	(415) 646-2034	555-5555
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Figure 2. Proposed changes to stops



Figure 3. Other major proposals, plus parking and loading changes