

**Prop K, Prop AA, and TNC Allocation Request Forms
February 2023 Board Action
Table of Contents**

No.	Fund Source	Project Sponsor ¹	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K	SFMTA	Bus Rapid Transit/Transit Preferential Streets/MUNI Metro Network	J Church Muni Forward	Design	\$ 3,184,360	3
2	Prop K	SFMTA	Signals & Signs	Great Highway Signal Upgrade - Additional Funds	Design	\$ 480,000	21
3	Prop K	SFPW	Bicycle Circulation/ Safety	Alemanay Interchange Improvement Phase 2 - Additional Funds	Construction	\$ 178,791	35
4	Prop K	SFCTA	TDM/ Parking Management	Decarbonizing Downtown Business Deliveries Study	Planning	\$ 50,000	51
5	Prop AA	SFPW	Pedestrian Safety	Innes Avenue Sidewalk Improvements	Design	\$ 179,000	63
6	Prop AA	SFMTA	Transit Reliability and Mobility Improvements	M Ocean View Transit Reliability and Mobility Improvements	Design	\$ 1,000,000	71
7	TNC Tax, Prop K	SFMTA	Quickbuilds	FY23 Vision Zero Quick-Build Program Implementation (Part 1)	Design, Construction	\$ 2,345,143	87
Total Requested						\$ 7,417,294	

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

[this page intentionally left blank]



San Francisco
County Transportation
Authority

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	J Church Muni Forward
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Rapid Bus Network
Current PROP K Request:	\$3,184,360
Supervisory Districts	District 08, District 11

REQUEST

Brief Project Description

This project would improve reliability and travel times on the J Church corridor between Duboce Avenue and Balboa Park Station by implementing various enhancements throughout the corridor, such as transit stop placement optimization, pedestrian improvements, and other upgrades that seek to enhance safety, service efficiency, and the rider experience. This project is part of the citywide Muni Forward program.

Detailed Scope, Project Benefits and Community Outreach

This request would fund the design phase for transit priority improvements on the J Church corridor to reduce travel times and improve reliability along its surface route between Duboce Avenue and Balboa Park Station. Improvements would include:

- Removal of all-way STOP-controlled intersections at up to 3 locations (Church/25th, Church/26th, Church/Cesar Chavez);
- Pedestrian bulb outs at up to four intersections (30th/Chenery, San Jose/Baden, San Jose/Paulding, San Jose/San Juan);
- Transfer point improvements near Church and Market streets;
- Transit stop optimization at San Jose/Santa Rosa;
- Transit bulbs at up to five locations (Church/22nd, Church/Clipper, Church/27th, Church/30th, and 30th/Dolores); and
- Boarding island extensions at up to two locations (San Jose/Santa Rosa and San Jose/Santa Ynez).

This scope has been discussed in briefings with District Supervisors and community group discussions are ongoing to confirm or adjust the scope based on feedback received. Internal design work is also ongoing with anticipated SFMTA Board approval in spring 2023. Upon board approval, the civil engineering design work of these scope elements would be led by SF Public Works with support from a consultant (if needed) for any rail-specific design work. SF Public Works would also lead the bid/award/construction phases of this project with support from SFMTA project manager and engineer.

E9-4

See attached document for additional detail about proposed improvements, and a map of the project area.

Project Location

Church Street between Duboce and 30th; 30th Street between Church and San Jose; San Jose Avenue from 30th to Broad

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$3,184,360

Justification for Necessary Amendment

This request includes an amendment to the Bus Rapid Transit/Transit Preferential Streets/MUNI Metro Network 5YPP to reprogram \$3,184,360 from Muni Forward Placeholder to the subject project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	J Church Muni Forward
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
----------------------------	---------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-May-Jun	2020	Apr-May-Jun	2023
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2023	Apr-May-Jun	2025
Advertise Construction	Apr-May-Jun	2025		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2025		
Operations (OP)				
Open for Use			Apr-May-Jun	2027
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2028

SCHEDULE DETAILS

Community outreach will be ongoing through the Planning phase of this project. Meetings include Supervisor briefings in fall 2022, small group meetings in winter 2022/early 2023, and pop-up outreach meetings and a virtual public hearing in spring 2023. This project will have an opportunity to coordinate with the Citywide curb ramps improvement project which includes scope in this project area. Currently, there is a project overlap with curb ramp improvements at the intersection of Church/Clipper. It is anticipated that design work will be performed by SF Public Works, and potentially be delivered by the construction contract of this J Church project. Additionally, newly distributed Notices of Intent to perform work will continue to be sent to our team to identify other coordination opportunities.

The J Church Muni Forward project's TIRCP funding for construction is programmed to be allocated in FY25. The funds would need to be requested within that fiscal year, although the state generally offers the possibility for a one-year extension. Typically, state-funded projects need to be in contract within 6 months of the funding request (i.e. by December 31, 2025 without extension; by December 31, 2026 with an extension). The project team has requested further clarification from the state on

E9-6

funding deadlines, but we continue working toward beginning construction in FY25.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	J Church Muni Forward
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-101: Rapid Bus Network	\$3,184,360	\$0	\$0	\$3,184,360
IPIIC	\$471,006	\$0	\$0	\$471,006
Prop B	\$0	\$434,634	\$0	\$434,634
Phases In Current Request Total:	\$3,655,366	\$434,634	\$0	\$4,090,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$3,184,360	\$0	\$0	\$3,184,360
IPIIC	\$471,006	\$0	\$0	\$471,006
Prop B	\$0	\$434,634	\$0	\$434,634
Prop B General Funds	\$0	\$0	\$810,000	\$810,000
TIRCP	\$0	\$20,000,000	\$0	\$20,000,000
Funding Plan for Entire Project Total:	\$3,655,366	\$20,434,634	\$810,000	\$24,900,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$810,000		Prior work + recently completed projects with similar scope items + further engineering analysis
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$4,090,000	\$3,184,360	Prior work + recently completed projects with similar scope items + further engineering analysis
Construction	\$20,000,000		Prior work + recently completed projects with similar scope items + further engineering analysis
Operations	\$0		
Total:	\$24,900,000	\$3,184,360	

E9-8

% Complete of Design:	10.0%
As of Date:	12/30/2022
Expected Useful Life:	80 Years

San Francisco County Transportation Authority

E9-9

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 (City Staff)	\$ 2,656,706	
2. Consultant	\$ 50,000	
3. Other Direct Costs		
4. Contingency	\$ 477,654	15%
TOTAL PHASE	\$ 3,184,360	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 2,156,706
SFPW	\$ 500,000
TOTAL	\$ 2,656,706

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	J Church Muni Forward
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$3,184,360	Total PROP K Recommended	\$3,184,360

SGA Project Number:		Name:	J Church Muni Forward
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2026
Phase:	Design Engineering	Fundshare:	77.86%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
PROP K EP-101	\$100,000	\$1,500,000	\$1,584,360	\$3,184,360

Deliverables

- Quarterly progress reports shall note any changes to the expected project locations, upcoming outreach activities, and a summary of outreach the prior quarter with feedback received, 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.

Special Conditions

- The recommended allocation is contingent upon amendment of the Prop K Bus Rapid Transit/Transit Preferential Streets/MUNI Metro Network 5YPP to reprogram \$3,184,360 from Muni Forward Placeholder to the subject project. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	22.14%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	87.21%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	J Church Muni Forward
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$3,184,360
--------------------------------	-------------

- 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:	Felipe Robles	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 646-2397	555-5555
Email:	felipe.robles@sfmta.com	joel.goldberg@sfmta.com

E9-12

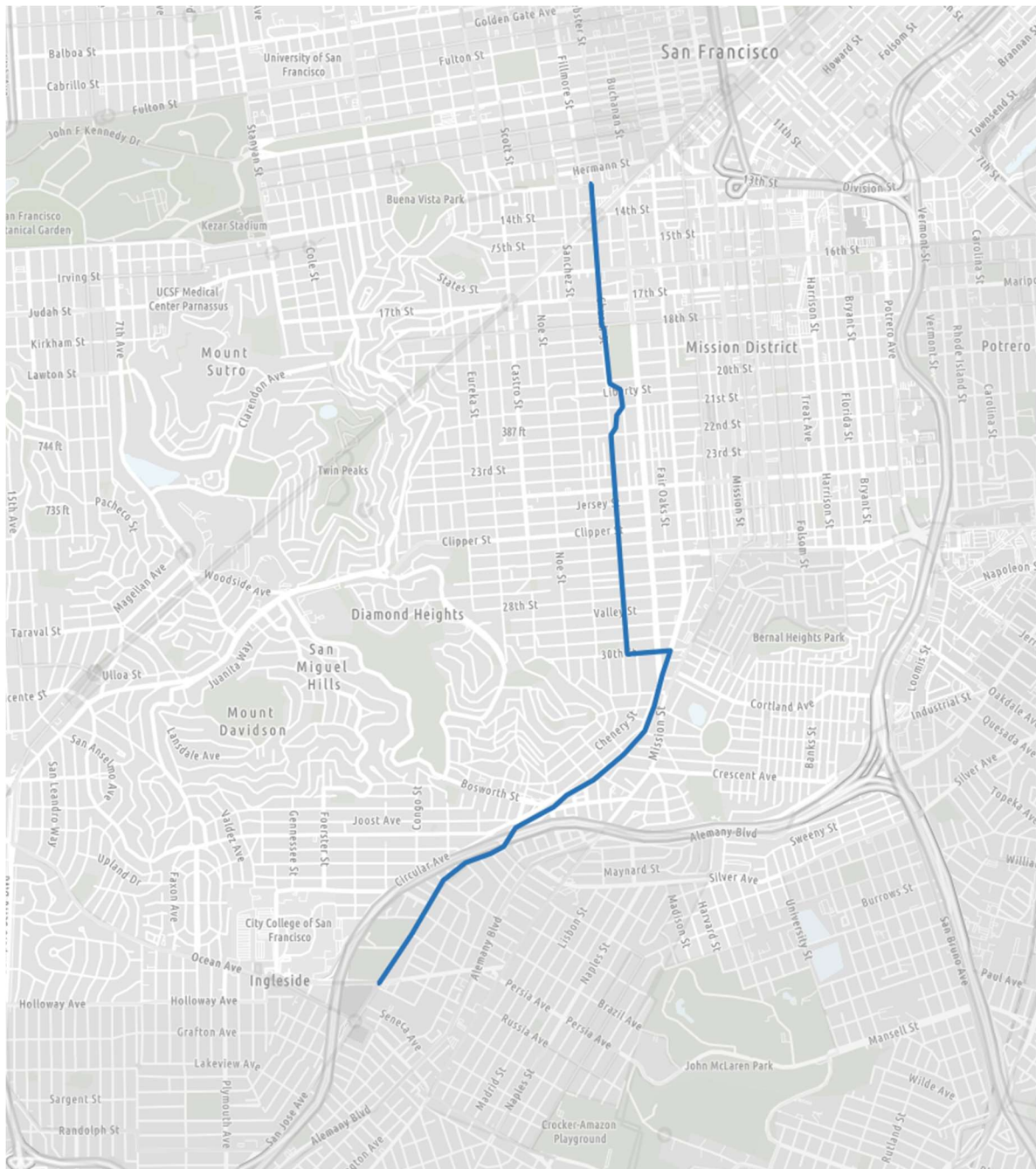
J Church Muni Forward: List of Proposed Improvements

Route	Intersection Name / Bus Stop	Type	Proposal
J	Church St & Market St	Install Transit Bulb	Convert OB stop to transit bulb with transfer/streetscape plaza improvements
J	Church St & 22nd St	Install Transit Bulb	Install OB farside 13' wide 80' transit bulb
J	Church St & 22nd St	Install Transit Bulb	Install IB nearside 13' wide 80' transit bulb
J	Church St & 25th St	New Signal	Replace stop sign with a traffic signal
J	Church St & Clipper St	Install Transit Bulb	Construct nearside OB 80' transit bulb
J	Church St & Clipper St	Install Transit Bulb	Construct nearside IB 80' transit bulb
J	Church St & 27th St	Install Transit Bulb	Install OB nearside 80' transit bulb
J	Church St & 27th St	Install Transit Bulb	Install IB nearside 80' transit bulb
J	Church St. & 30th	Install Transit Bulb	Install IB nearside 80' bulb
J	30th & Chenery	Install Ped Bulb	Add 2 ped bulbs at school crosswalk
J	30th St & Dolores St	Install Transit Bulb	Install IB nearside 80' bulb
J	30th St & Dolores St	Install Transit Bulb	Install OB nearside 80' transit bulb
J	San Jose Ave & Baden St	Install Ped Bulb	Add 2 ped bulbs at intersection
J	San Jose Ave & Santa Rosa Ave	Extend Island	Extend IB boarding island from 29' feet to 80' feet
J	San Jose Ave & Santa Rosa Ave	Optimize Stop with Island	Colonial Way; remove existing 36' nearside island. Install crosswalk across San Jose
J	San Jose Ave & Paulding St	Install Ped Bulb	Add 2 ped bulbs at intersection
J	San Jose Ave & San Juan Ave	Install Ped Bulb	Add 2 ped bulbs at intersection
J	San Jose Ave & Santa Ynez Ave	Extend Island	Extend IB boarding island from 36' to 80' feet

View an up-to-date map of proposals at the following Google Map link:

<https://www.google.com/maps/d/edit?mid=177pEHt3eoTpon0Uw63l4Ya9c-bt8zQl&usp=sharing>

J Church Muni Forward Project Limits: Church/Duboce to Balboa Park Station



E9-14

Map of J Muni Forward project proposals

3 views

Last edit was seconds ago

 Add layer Share Preview


☒ Capital Proposals ⋮

 Individual styles

 Church/Market

Church/22nd IB

 Church/25th

 Church/22nd OB

 Church/Clipper OB

 Church/Clipper IB

 Church/27th OB

 Church/27th IB

 Church/30th IB

30th/Chenery

 30th/Dolores OB

30th/Dolores IB

 San Jose/Santa Rosa IB

 San Jose/Santa Rosa OB

 San Jose/Nantucket

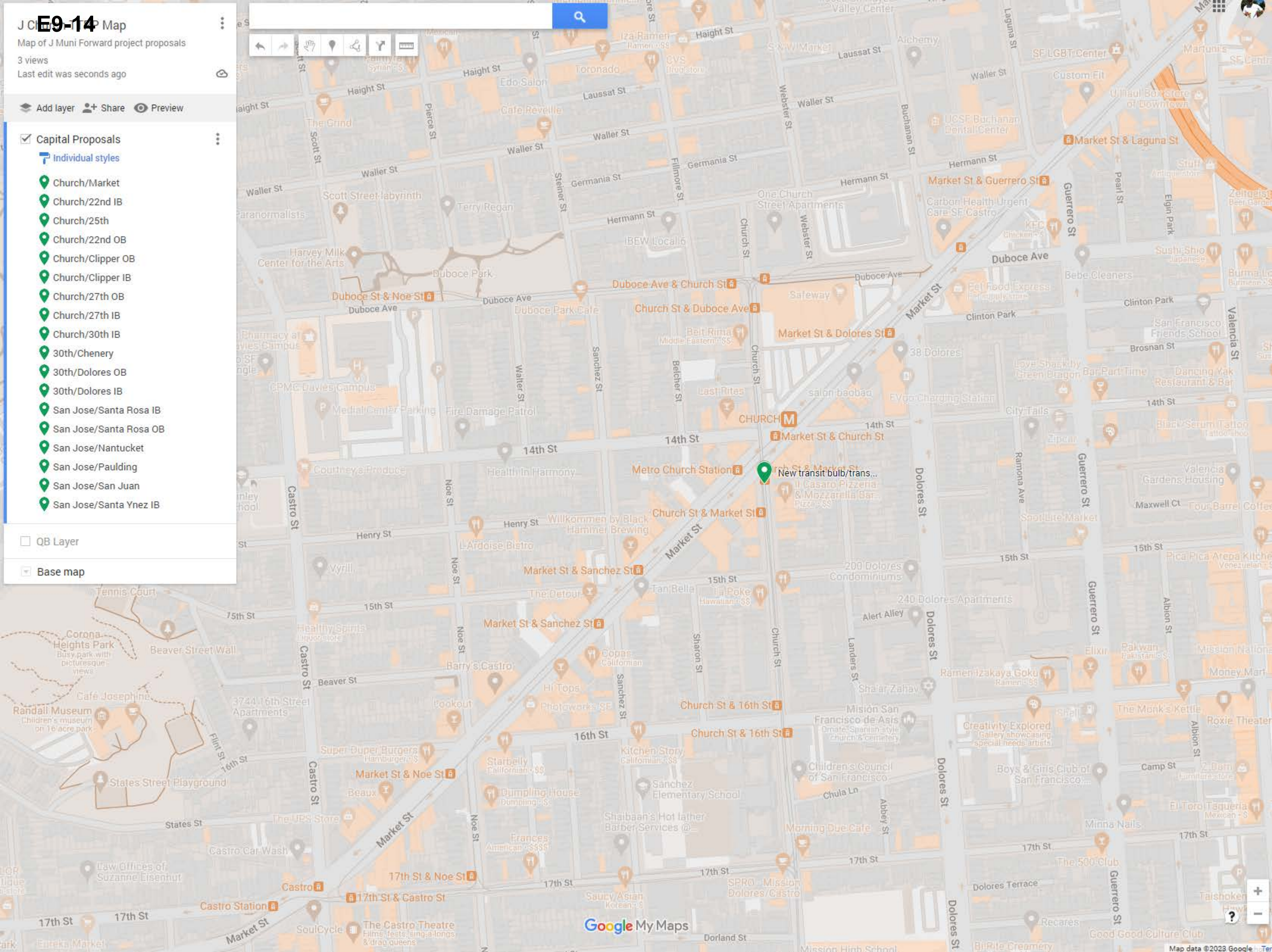
 San Jose/Paulding

 San Jose/San Juan

 San Jose/Santa Ynez IB

☐ QB Layer

Base map



J Church TTRP Map

Map of J Muni Forward project proposals

3 views

Last edit was 7 minutes ago

Add layer Share Preview

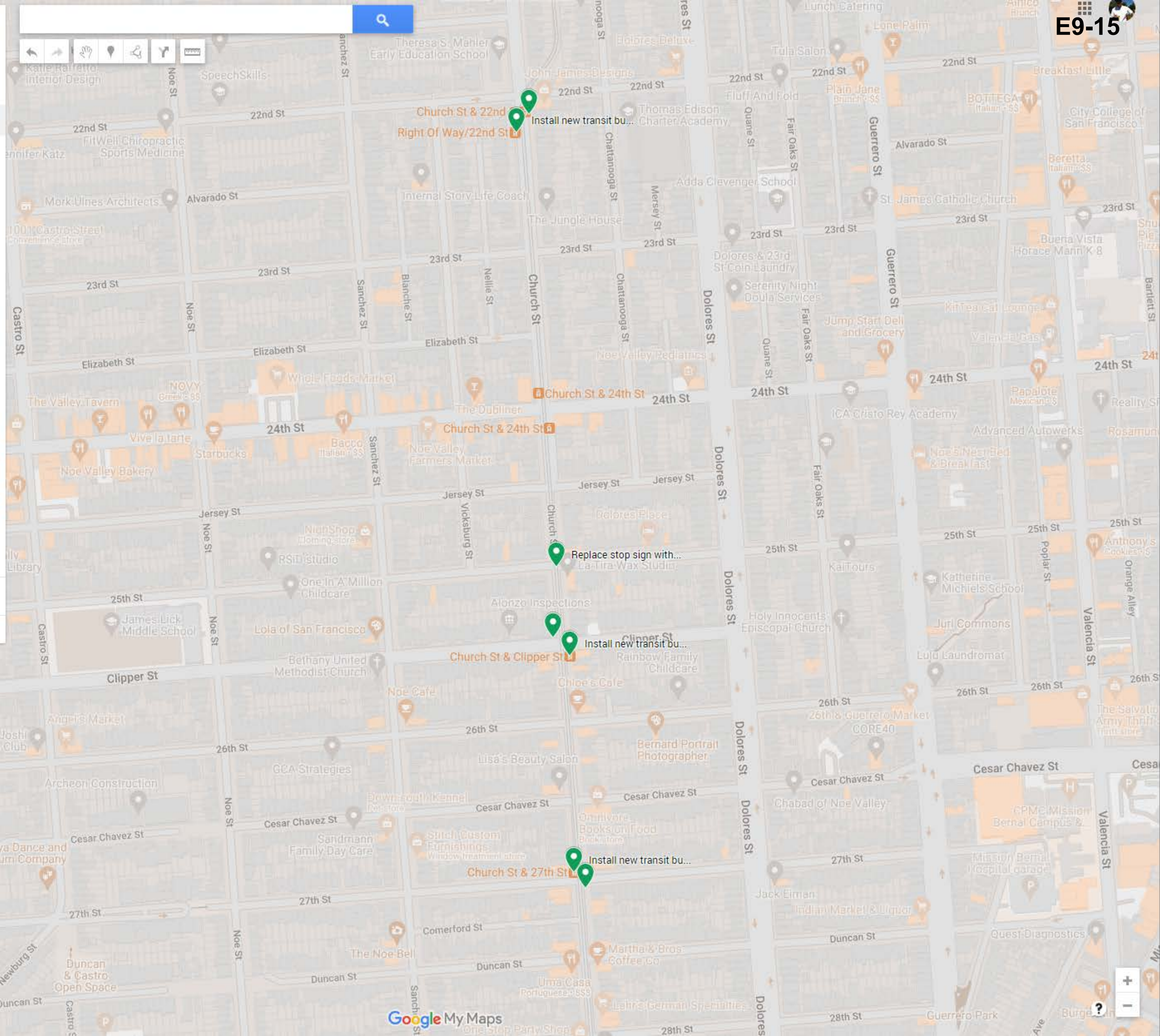
Capital Proposals

Individual styles

- Church/Market
- Church/22nd IB
- Church/25th
- Church/22nd OB
- Church/Clipper OB
- Church/Clipper IB
- Church/27th OB
- Church/27th IB
- Church/30th IB
- 30th/Chenery
- 30th/Dolores OB
- 30th/Dolores IB
- San Jose/Santa Rosa IB
- San Jose/Santa Rosa OB
- San Jose/Nantucket
- San Jose/Paulding
- San Jose/San Juan
- San Jose/Santa Ynez IB

QB Layer

Base map






E9-16

J Church TMAP Map

Map of J Muni Forward project proposals

3 views

Last edit was 8 minutes ago

 Add layer  Share  Preview

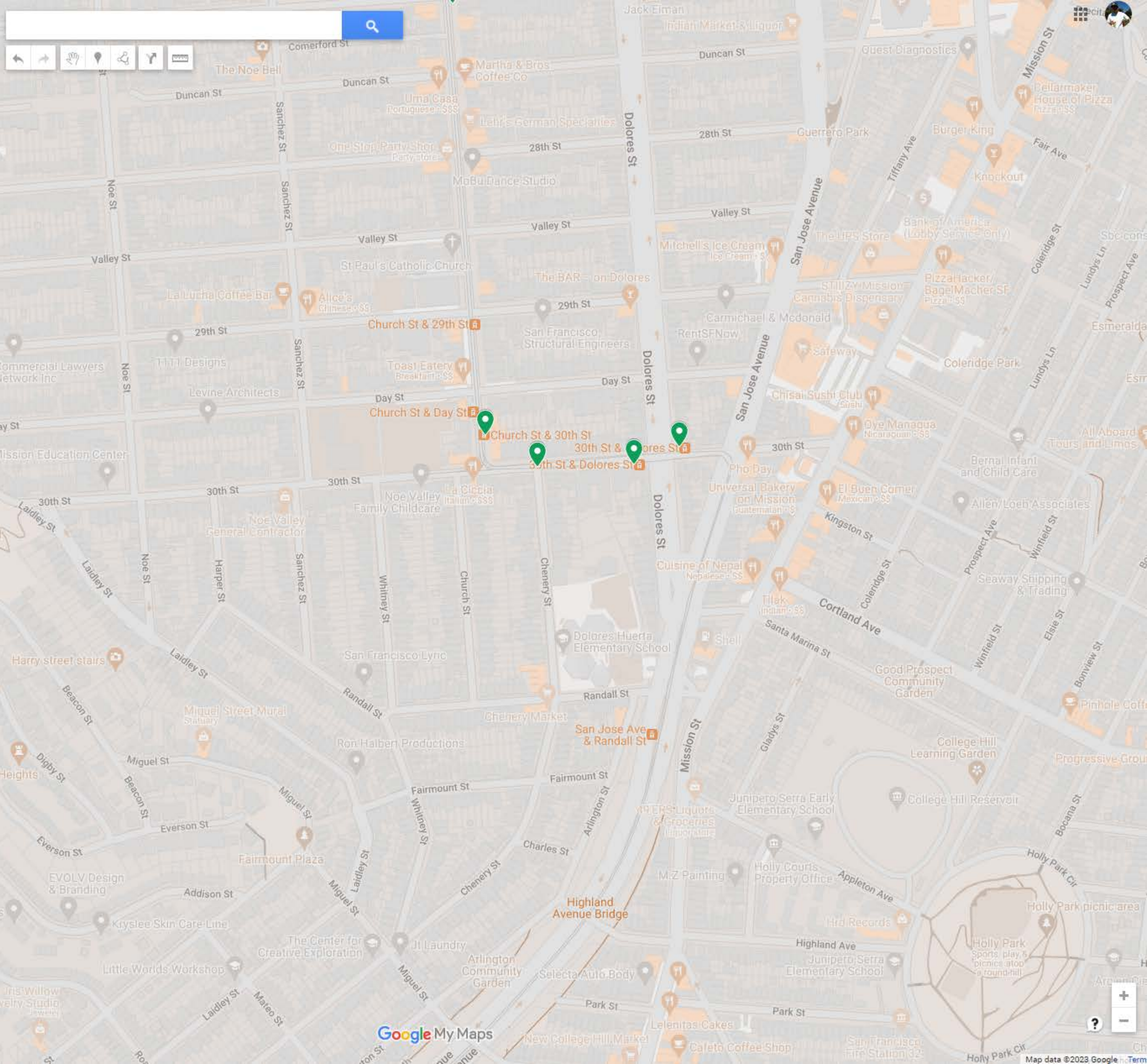
☒ Capital Proposals

 Individual styles

-  Church/Market
-  Church/22nd IB
-  Church/25th
-  Church/22nd OB
-  Church/Clipper OB
-  Church/Clipper IB
-  Church/27th OB
-  Church/27th IB
-  Church/30th IB
-  30th/Chenery
-  30th/Dolores OB
-  30th/Dolores IB
-  San Jose/Santa Rosa IB
-  San Jose/Santa Rosa OB
-  San Jose/Nantucket
-  San Jose/Paulding
-  San Jose/San Juan
-  San Jose/Santa Ynez IB

☐ QB Layer

☒ Base map



J Church TTRP Map

Map of J Muni Forward project proposals

3 views

Last edit was 9 minutes ago

Add layer Share Preview

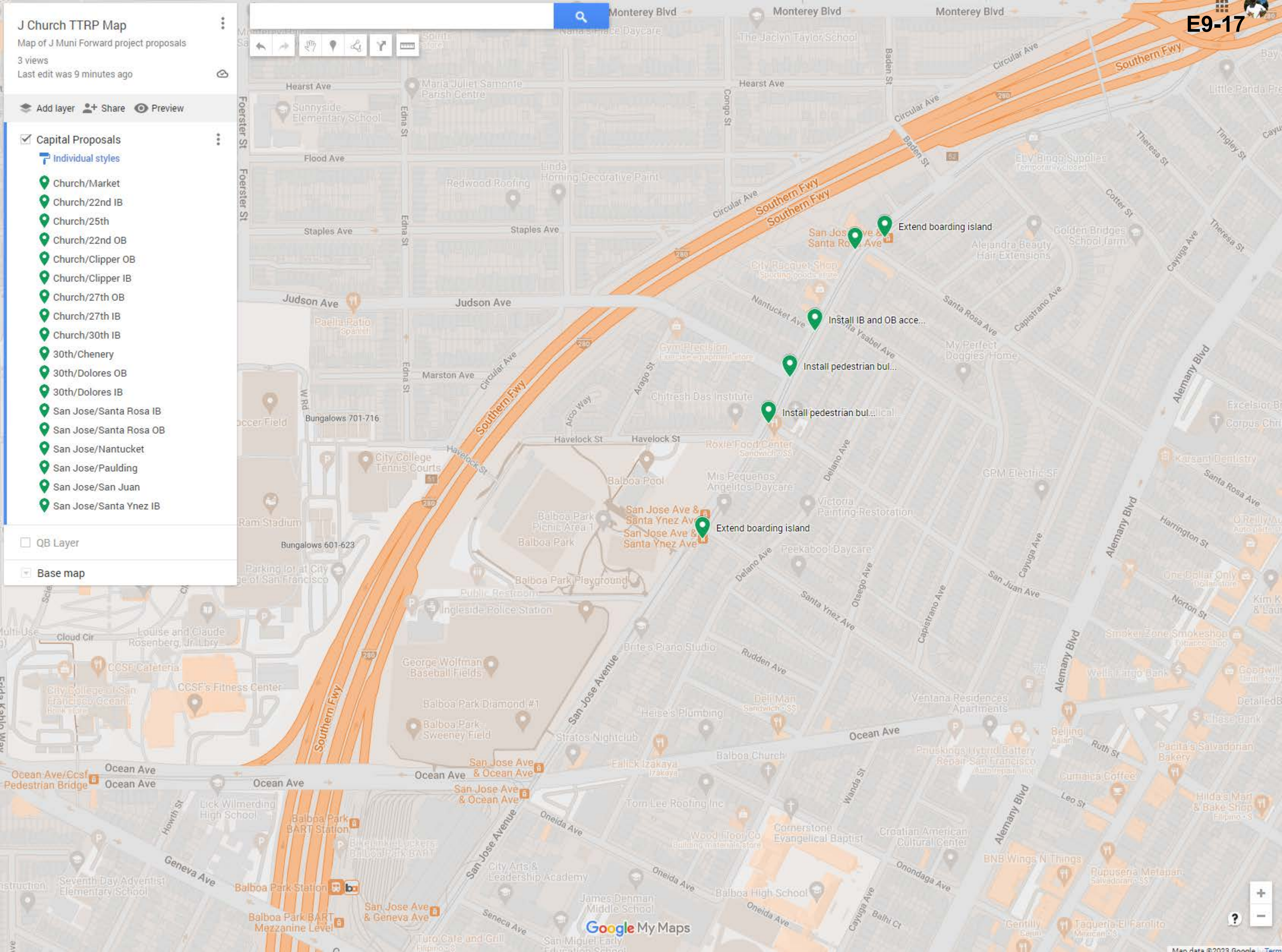
Capital Proposals

Individual styles

- Church/Market
- Church/22nd IB
- Church/25th
- Church/22nd OB
- Church/Clipper OB
- Church/Clipper IB
- Church/27th OB
- Church/27th IB
- Church/30th IB
- 30th/Chenery
- 30th/Dolores OB
- 30th/Dolores IB
- San Jose/Santa Rosa IB
- San Jose/Santa Rosa OB
- San Jose/Nantucket
- San Jose/Paulding
- San Jose/San Juan
- San Jose/Santa Ynez IB

QB Layer

Base map



E9-17

E9-18

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category (EP 1)
Programming and Allocations to Date
 Pending February 28, 2023 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	Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	Programmed						\$0
Any Eligible	Neighborhood Transportation Improvement Program (NTIP) ²	PS&E, CON	Programmed			\$0			\$0
Transit Rapid Network - Bus Rapid Transit									
SFMTA	Muni Forward M Oceanview Transit Reliability and Mobility Improvements ²	PS&E	Planned				\$300,000		\$300,000
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	Programmed						\$0
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON	Programmed			\$0			\$0
SFMTA	Muni Forward Placeholder ^{1, 3}	Any	Programmed			\$0			\$0
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2) ¹	PS&E	Pending			\$1,000,000			\$1,000,000
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2) - Quick Build ¹	CON	Pending			\$675,000			\$675,000
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2) ¹	CON	Programmed				\$8,325,000		\$8,325,000
SFMTA	5 Fulton Transit Improvements ¹	CON	Programmed			\$1,950,000			\$1,950,000
SFMTA	14 Downtown Mission Transit Improvements ¹	CON	Programmed			\$12,554,233			\$12,554,233
SFMTA	30 Stockton Transit Improvements ¹	CON	Programmed			\$2,495,767			\$2,495,767
SFMTA	J Church Muni Forward ³	PS&E	Pending				\$3,184,360		\$3,184,360

Total Programmed in 2019 5YPP	\$0	\$0	\$18,675,000	\$11,809,360	\$0	\$30,484,360
Total Allocated and Pending	\$0	\$0	\$1,675,000	\$3,184,360	\$0	\$4,859,360
Total Unallocated	\$0	\$0	\$17,000,000	\$8,625,000	\$0	\$25,625,000
Total Programmed in 2021 Strategic Plan	\$0	\$0	\$22,159,360	\$8,325,000	\$0	\$30,484,360
Deobligated Funds			\$1,892,153	\$0	\$0	\$1,892,153
Cumulative Remaining Programming Capacity	\$0	\$0	\$5,376,513	\$1,892,153	\$1,892,153	\$1,892,153
Pending Allocation/Appropriation						
Board Approved Allocation/Appropriation						

FOOTNOTES:

- ¹ 2021 Strategic Plan Update and corresponding 5YPP amendment to reprogram \$20,091,311 in FY2019/20 Geary Boulevard Improvement Project (Geary BRT Phase 2) funds to other Muni Forward projects. Add \$3,184,360 for MuniForward - Placeholder in FY2021/22. Add \$1,950,000 for 5 Fulton Transit Improvements construction in FY2021/22. Add \$12,554,233 for 14 Downtown Mission Transit Improvements construction in FY2021/22. Add \$2,495,767 for 30 Stockton Transit Improvements construction in FY2021/22. Reduce Geary Boulevard Improvement Project (Geary BRT Phase 2) by \$20,091,311, leaving \$1M programmed for design and \$675,000 programmed for Quick Build construction in FY2021/22, and Reprogram \$93,049 in deobligated funds from projects completed under budget to Muni Forward projects in FY2021/22
- ² Planned 5YPP amendment to fully fund design of Muni Forward M Oceanview Transit Reliability and Mobility Improvements Project. N'TIP Placeholder (carryover): Reduce from \$300,000 to \$0 in FY2021/22. Muni Forward M Oceanview Transit Reliability and Mobility Improvements: Program project with \$300,000 in FY2023/24 with 100% cash flow in FY2024/25.
- ³ 5YPP amendment to accommodate allocation of \$3,184,360 for J Church Muni Forward (Resolution xxx, 2/xx/2023). Muni Forward Placeholder reduced to \$0. J Church Muni Forward: Added project with \$3,184,360 in FY 22/23 for design.

[this page intentionally left blank]



San Francisco
County Transportation
Authority

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Great Highway Signal Upgrade - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Signals and Signs
Current PROP K Request:	\$480,000
Supervisory District	District 04

REQUEST

Brief Project Description

This request is for additional funding needed to complete the design phase for the Great Highway Signal Upgrade project which will replace traffic signal hardware at up to 8 intersections along the Great Highway between Lincoln Way and Vicente Street. Project will replace all existing signal infrastructure including poles, signal heads, controllers and subsurface conduits. The project will also install new accessible (audible) pedestrian-activated signals to improve safety for vision-impaired pedestrians. Additional funds will fund the curb ramp scope added after the 2019 Prop K allocation.

Detailed Scope, Project Benefits and Community Outreach

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$480,000 in Proposition K Sales Tax funds toward the design phase of new traffic signals at up to eight locations on Great Highway between Lincoln Way and Vicente Street. These signals are prone to corrosion and failure due to their proximity to the ocean and wind, water and sun exposure. This project will replace all existing signal infrastructure including poles, signal heads, conduits and controllers. The project will install new equipment accessible (audible) pedestrian-activated signals to improve pedestrian safety.

The additional design phase funds are requested because the budget needed to fund the design phase is expected to increase from \$320,000 to \$800,000 in order to fully fund added curb ramp scope and increased city staff support costs.

The construction phase budget, to be funded by a future Prop K request, is expected to increase from \$2,180,000 to \$3,000,000 in order to fully fund the added curb ramp scope, increased city staff support costs, and increased estimated construction contract costs. These funds will be requested at a later time.

Background Regarding Curb Ramp Scope

The initial project scope assumed that existing curb ramps constructed on Great Highway between 2009 and 2013 would not require replacement. Earlier this year, the conceptual design was reviewed with the SFPW Disability Access Coordinator (DAC) who recommended an inspection of existing curb

E9-22

ramps in the project area to confirm the accessibility of the existing crossings and suitability of those ramps. Initial planning also did not account for the construction of curb ramps resulting from excavation necessary to replace electrical service connections to PG&E infrastructure located on the Lower Great Highway and La Playa Street.

Although most curb ramps along the corridor were observed to meet current accessibility requirements, the inspection revealed that the existing plastic surface applied detectable warning tiles had weathered significantly. The DAC recommended that these worn tiles be replaced with new concrete tiles that are more durable and have become standard for use citywide. In a few locations, existing curb ramps failed to meet current accessibility standards requiring construction of new curb ramps. Finally, the DAC recommended the construction of new level landings at the top of each curb ramp along the west side of the corridor.

Curb ramp improvements are recommended at the following locations:

- Great Highway/Lincoln (six new curb ramps and one median refuge)
- Great Highway/Judah, Lawton, Noriega, and Taraval, Vicente (construction of one 40-square-foot level landing on the west side of each crosswalk; replacement of all worn surface applied detectable warning tiles at three curb ramps per intersection)
- Great Highway/Pacheco and Rivera (replacement of all worn surface applied detectable warning tiles at four curb ramps per intersection)
- Great Highway/Lincoln (two new curb ramps for PG&E service connection)
- Judah/La Playa (two ramps for PG&E service connection)
- Great Highway/Rivera (two new curb ramps for PG&E service connection)
- Great Highway/Vicente (one new curb ramp for PG&E service connection)

The proposed locations for signal upgrades are in Table 1, attached.

Implementation

The SFMTA Sustainable Streets Division will manage the scope of the detailed design. The San Francisco Public Works (SFPW) Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction through a competitively bid contract.

Task -- Force Account Work Performed By

- Signal Design -- SFMTA Sustainable Streets Division
- Civil Design -- SFPW Infrastructure Design and Construction
- Electrical Design -- SFPW Infrastructure Design and Construction
- Construction Support -- SFPW and SFMTA

Location Selection Criteria

The intersections in this scope were selected for signal upgrades due to the signals on Great Highway being prone to corrosion and failure due to the proximity of the ocean and wind, water and sun exposure.

Community Outreach

The proposed locations were presented to the SFCTA Citizens Advisory Committee and the SFCTA Board at previous meetings in 2019 seeking approval to use Prop K for design phase.

Project Location

Great Highway between Lincoln Way to Vicente Street. Please see attached documents

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:	\$0

Justification for Necessary Amendment

This request includes an amendment to the Signals and Signs (EP33) 5YPP to reprogram \$480,000 in Prop K funds from the construction phase of the Great Highway Signal Upgrade project to the design phase. The cost of the design phase has increased due to an added curb ramp scope and increased city staff support costs. This amendment leaves \$1,700,000 of the \$2,180,000 programmed for the construction phase. Construction funds will be requested at a later time as advertisement is currently not expected until Q4 FY24.

Great Highway Traffic Signal Upgrade Proposed Locations

The proposed locations for this project are as follows in Table 1 below:

Table 1: Great Highway Signal Upgrade Project Proposed Locations

No	Intersection	Full Signal Hardware Replacement *	Pedestrian Improvements	District
1	Great Highway & Lincoln Way	YES	APS	4
2	Great Highway & Judah	YES	APS	4
3	Great Highway & Lawton	YES	APS	4
4	Great Highway & Noriega	YES	APS	4
5	Great Highway & Pacheco	YES	APS	4
6	Great Highway & Rivera	YES	APS	4
7	Great Highway & Taraval	YES	APS	4
8	Great Highway & Vicente	YES	APS	4

* Replace all existing signal infrastructure including poles, signal heads, controllers, wiring, and subsurface conduits

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Great Highway Signal Upgrade - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
----------------------------	-----

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Oct-Nov-Dec	2019	Jan-Feb-Mar	2023
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2019	Oct-Nov-Dec	2023
Advertise Construction	Oct-Nov-Dec	2023		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2024		
Operations (OP)				
Open for Use			Apr-May-Jun	2025
Project Completion (means last eligible expenditure)			Apr-May-Jun	2026

SCHEDULE DETAILS

Review by City Planning is underway to determine categorical exemption status for this project. Staff expects review to be completed in early 2023.

E9-26

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Great Highway Signal Upgrade - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-133: Signals and Signs	\$480,000	\$0	\$220,000	\$700,000
General Fund Population Based Streets	\$0	\$0	\$100,000	\$100,000
Phases In Current Request Total:	\$480,000	\$0	\$320,000	\$800,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$480,000	\$1,700,000	\$220,000	\$2,400,000
General Fund Population Based Streets	\$0	\$0	\$100,000	\$100,000
TBD	\$1,300,000	\$0	\$0	\$1,300,000
Funding Plan for Entire Project Total:	\$1,780,000	\$1,700,000	\$320,000	\$3,800,000

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	\$800,000	\$480,000	Based on PW and MTA fees
Construction	\$3,000,000		Based on recent bids
Operations	\$0		
Total:	\$3,800,000	\$480,000	

% Complete of Design:	30.0%
As of Date:	10/12/2022
Expected Useful Life:	30 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E9-27

GREAT HIGHWAY TRAFFIC SIGNAL UPGRADE - DESIGN PHASE

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN (Updated Costs)		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 576,500	
2. Consultant		
3. Other Direct Costs *	\$ 90,000	
4. Contingency	\$ 133,500	20%
TOTAL PHASE	\$ 800,000	

* PG&E Electrical Service Point Costs and City Attorney \$500

TOTAL LABOR COST BY AGENCY (Updated Costs)	
SFMTA	\$ 226,000
SFPW	\$ 350,500
TOTAL	\$ 576,500

SUMMARY BY MAJOR LINE ITEM - DESIGN (Estimated November 2019)		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 210,000	
2. Consultant		
3. Other Direct Costs *	\$ 90,000	
4. Contingency	\$ 20,000	7%
TOTAL PHASE	\$ 320,000	

* PG&E Electrical Service Point Costs and City Attorney \$500

TOTAL LABOR COST BY AGENCY (Estimated November 2019)	
SFMTA	\$ 105,000
SFPW	\$ 105,000
TOTAL	\$ 210,000

E9-28

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Great Highway Signal Upgrade - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$480,000	Total PROP K Recommended	\$480,000

SGA Project Number:		Name:	Great Highway Signal Upgrade - Additional Funds
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	87.5%

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	\$480,000	\$0	\$0	\$0	\$480,000

Deliverables

- Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- 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).
- Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Special Conditions

- The recommended allocation is contingent upon amendment of the Prop K Signals and Signs 5YPP. See attached 5YPP amendment for details.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	12.5%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	36.84%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Great Highway Signal Upgrade - Additional Funds
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$480,000
--------------------------------	-----------

- 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:

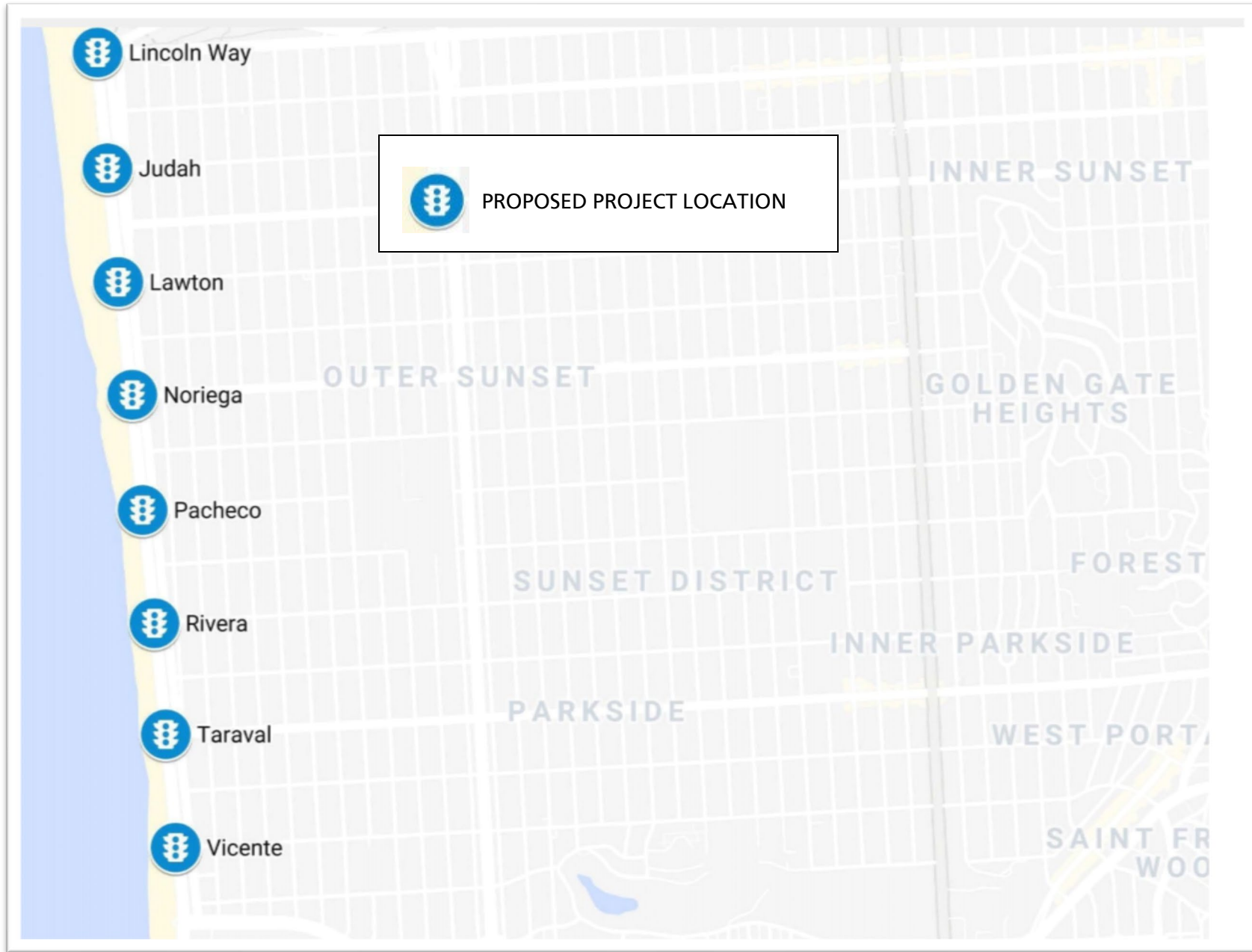
MJ

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

E9-30

GREAT HIGHWAY SIGNAL UPGRADE



GREAT HIGHWAY SIGNAL UPGRADE

Current Conditions



Taraval



Pacheco

E9-32

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Signals and Signs Category (EP 33)
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	Great Highway Traffic Signal Upgrade	PS&E	Allocated	\$154,394					\$154,394
Follow-the-Paving									
SFMTA	Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades ¹	CON	Allocated		\$420,000				\$420,000
SFMTA	Traffic Signal Conduits ¹	CON	Programmed						\$0
SFMTA	Traffic Signal Conduits ^{1,3}	CON	Programmed						\$0
SFMTA	Traffic Signal Conduits ³	CON	Programmed			\$0			\$0
SFMTA	Traffic Signal Conduits	CON	Programmed				\$300,000		\$300,000
SFMTA	Traffic Signal Conduits	CON	Programmed					\$300,000	\$300,000
Traffic Signal Upgrades									
SFMTA	Traffic Signal Upgrade Contract 35 ³	CON	Programmed			\$1,758,000			\$1,758,000
SFMTA	Traffic Signal Upgrade Contract 35 ³	CON	Programmed			\$5,345,910			\$5,345,910
SFMTA	Traffic Signal Upgrade Contract 36	PS&E	Allocated	\$600,000					\$600,000
SFMTA	Traffic Signal Upgrade Contract 36 ^{3,6}	CON	Programmed			\$0			\$0
SFMTA	Traffic Signal Upgrade Contract 36 ⁶	CON	Pending				\$2,367,909		\$2,367,909
SFMTA	3rd Street Traffic Signal Detection Upgrade Phase 3 ³	CON	Programmed						\$0
SFMTA	Western Addition Signal Upgrade ³	CON	Allocated			\$1,195,859			\$1,195,859
SFMTA	Great Highway Signal Upgrade ^{4,5}	CON	Programmed			\$1,700,000			\$1,700,000
SFMTA	Great Highway Signal Upgrade - Additional Funds ⁵	PS&E	Pending				\$480,000		\$480,000
SFMTA	Traffic Signal Visibility Upgrades FY20	CON	Allocated	\$330,000					\$330,000
SFMTA	Traffic Signal Visibility Upgrades ²	CON	Programmed						\$0
SFMTA	Traffic Signal Visibility Upgrades FY22 ²	CON	Allocated			\$660,000			\$660,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Programmed				\$330,000		\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Programmed					\$330,000	\$330,000
SFMTA	Traffic Signal Hardware FY20	CON	Allocated	\$330,000					\$330,000
SFMTA	Traffic Signal Hardware ⁴	CON	Allocated			\$660,000			\$660,000
SFMTA	Traffic Signal Hardware	CON	Programmed					\$302,000	\$302,000
SFMTA	Traffic Sign Upgrades FY20	CON	Allocated	\$220,000					\$220,000
SFMTA	Traffic Sign Upgrades ³	CON	Programmed						\$0
SFMTA	Traffic Sign Upgrades ³	CON	Programmed			\$0			\$0
SFMTA	Traffic Sign Upgrades	CON	Programmed				\$220,000		\$220,000

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Signals and Signs Category (EP 33)
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	Traffic Sign Upgrades	CON	Programmed					\$220,000	\$220,000
Total Programmed in 2019 5YPP				\$1,634,394	\$420,000	\$11,319,769	\$3,697,909	\$1,152,000	\$18,224,072
Total Allocated and Pending				\$1,634,394	\$420,000	\$2,515,859	\$2,847,909	\$0	\$7,418,162
Total Unallocated				\$0	\$0	\$8,803,910	\$850,000	\$1,152,000	\$10,805,910
Total Programmed in 2021 Strategic Plan				\$1,634,394	\$420,000	\$14,167,678	\$850,000	\$1,152,000	\$18,224,072
Deobligated Funds						\$74,985	\$125,502	\$0	\$200,487
Cumulative Remaining Programming Capacity				\$0	\$0	\$2,922,894	\$200,487	\$200,487	\$200,487
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ To accommodate allocation of \$420,000 for Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades (Resolution 21-009, 09/22/2020).
 Traffic Signal Conduits (placeholder): Reduced by \$300,000 in FY 2019/20 and \$120,000 in FY2020/21.
 Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades: Added project with \$420,000 in FY2020/21.
- ² To accommodate allocation of \$660,000 for Traffic Signal Visibility Upgrades FY22 (Resolution 21-053, 06/22/2021).
 Traffic Signal Visibility Upgrade (placeholder)s: Reduced from \$330,000 to \$0 in FYs 2020/21 and 2021/22
 Traffic Signal Visibility Upgrades FY22: Added project with \$660,000 in FY2021/22.
- ³ 5YPP amendment to reprogram \$5,345,910 in additional funds to Traffic Signal Upgrade Contract 35; revised total \$7,103,190.
 Reduce Traffic Signal Conduits from \$180,000 to \$0 in FY2020/21 and from \$300,000 to \$0 in FY2021/22.
 Reduce Traffic Signal Upgrade Contract 36 from \$5,246,000 to \$2,367,909.
 Reduce 3rd Street Traffic Signal Detection Upgrade Phase 3 from \$550,000 to \$0.
 Reduce Traffic Sign Upgrades from \$220,000 to \$0 in FY2020/21 and from \$220,000 to \$0 in FY2021/22.
 Reprogram \$997,819 in funds deobligated from projects completed under budget or with other funds to Traffic Signal Upgrade Contract 35.
- ⁴ 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project schedule (Resolution 22-16, 12/07/2021)
- ⁵ To accommodate allocation of \$480,000 for Great Highway Signal Upgrade - Additional Funds (Resolution 23-xx, 12/13/2022).
 Great Highway Signal Upgrade (CON): Reduced from \$2,180,000 to \$1,700,000 in FY2021/22.
 Great Highway Signal Upgrade - Additional Funds: Added project with \$480,000 in FY2022/23.
- ⁶ To accommodate allocation of \$2,367,909 for Traffic Signal Upgrade Contract 36 (Resolution 23-xx, 12/13/2022)
 Reduce Traffic Signal Upgrade Contract 36 from \$2,367,909 to \$0 in FY2021/22.
 Traffic Signal Upgrade Contract 36: Added project with \$2,367,909 for construction in FY2022/23

[this page intentionally left blank]

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Alemaný Interchange Improvement Phase 2 - Additional Funds
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Bicycle Circulation/Safety
Current PROP K Request:	\$178,791
Supervisory District	District 09

REQUEST

Brief Project Description

This project is implementing recommendations from the Alemaný Interchange Improvement Study to improve safety and accessibility along Alemaný Boulevard where US 101, I-280, San Bruno Avenue, and Bayshore Boulevard intersect. The project's objective is to build a pathway for pedestrians and bicyclists, connecting San Bruno Avenue to the Alemaný Farmer's Market. Work involves grading and drainage, new traffic signals and high visibility crosswalks. Project is under construction, however additional funds are required due to cost increases and delays during construction.

Detailed Scope, Project Benefits and Community Outreach

The construction phase of the Alemaný Interchange Improvement Phase 2 is currently underway, however additional funds are required due to cost increases and delays during construction. To date all of the civil (roadway and concrete), sewer (piping and catch basins), electrical (conduit) and structural (pole foundations) work has been completed at the Alemaný westbound crossing, along with the grading and concrete work associated with the new pathway, less the curb ramps on either end. Remaining work includes the Alemaný eastbound and San Bruno crossings, along with all of the traffic signal, lighting, and landscaping scopes project wide. Please refer to the "completed work" diagram for visualization of this progress.

When completed, this project will improve safety and accessibility across and along Alemaný Boulevard between Putman Street and Bayshore Boulevard where US 101, I-280, San Bruno Avenue, and Bayshore Boulevard intersect with the following improvements:

1. New shared use path connecting San Bruno Ave to the Alemaný Farmers Market for people walking and bicycling.
2. New signalized crossing with new curb ramps connecting the shared use path to the Alemaný Farmers Market.
3. Modified signalized crossing with new curb ramps connecting the shared use path to the south of Alemaný Blvd./San Bruno Ave.
4. New stormwater collection basin to help alleviate stormwater runoff for potential future stormwater improvements to the Alemaný Blvd corridor.
5. New trees adjacent to the shared path to add greening for future potential greening projects by the

E9-36

City or community groups.

6. New extended sidewalk/bulbout on the southwest corner of Alemany Blvd and San Bruno Ave.

The total project cost increased by approximately \$237,000 due to several factors:

1. Additional costs were identified for improving traffic signals and pedestrian lighting that were not identified in the conceptual and early stages of design.
2. The project team initially anticipated \$100,000 in savings from the Design and Environmental phases. However, an extended design phase due to coordination of required design changes with Caltrans (a portion of the project limits are within Caltrans ROW) depleted much of that initial surplus.
3. Construction soft cost increases due to delays in encroachment permit issuance and subsequent amendments to delegated maintenance agreement.

This funding request is based on the implementing agency post-construction award estimate to complete delivery of project and accounts for \$28,791 of savings from Environmental and Design phase grants.

Provided in the attachment section is a comparison between the February 2021 and current funding plan.

Project Location

Intersection of US 101, I-280, Alemany Boulevard, Bayshore Boulevard, and San Bruno Avenue

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:	\$178,791

Justification for Necessary Amendment

Funding this request requires an amendment to the Bicycle Circulation and Safety 5YPP to reprogram \$178,791 from Grove Street/Civic Center Improvements to the subject project. The Grove Street project was supposed to follow the completion of the Civic Center Public Realm Plan from SF Planning, however, that plan has not been completed so these funds are not needed.

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Alemaný Interchange Improvement Phase 2 - Additional Funds
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Aug-Sep	2017	Jan-Feb-Mar	2018
Environmental Studies (PA&ED)	Apr-May-Jun	2018	Jul-Aug-Sep	2018
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2019	Apr-May-Jun	2021
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2021		
Operations (OP)				
Open for Use			Apr-May-Jun	2023
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

Based on the award date of 10/26/2021, timely use of funds requirements for the project's state funds (Active Transportation Program grant) place the expenditure deadline for those funds at 10/26/2024. We've aligned project completion quarter with this timely use of funds requirement.

E9-38

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Alemaney Interchange Improvement Phase 2 - Additional Funds
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-140: Pedestrian Circulation/Safety	\$178,791	\$0	\$0	\$178,791
Active Transportation Program	\$0	\$0	\$1,971,000	\$1,971,000
PW General Fund	\$0	\$58,894	\$400,000	\$458,894
SFMTA Prop B	\$0	\$150,000	\$0	\$150,000
Phases In Current Request Total:	\$178,791	\$208,894	\$2,371,000	\$2,758,685

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$178,791	\$0	\$471,209	\$650,000
Active Transportation Program	\$0	\$0	\$1,971,000	\$1,971,000
PW General Fund	\$0	\$58,894	\$500,000	\$558,894
SFMTA Prop B	\$0	\$150,000	\$0	\$150,000
Funding Plan for Entire Project Total:	\$178,791	\$208,894	\$2,942,209	\$3,329,894

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$200,000		Actuals incurred
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$371,209		Actuals incurred
Construction	\$2,758,685	\$178,791	Contract Award; DPW/MTA estimates
Operations	\$0		
Total:	\$3,329,894	\$178,791	

% Complete of Design:	100.0%
------------------------------	--------

As of Date:	05/28/2021
Expected Useful Life:	20 Years

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

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Mobilization	\$ 106,800				\$ 106,800
Civil	\$ 497,107				\$ 497,107
Landscape	\$ 68,004				\$ 68,004
Sewer	\$ 157,500				\$ 157,500
Electrical	\$ 66,650				\$ 66,650
Traffic Routing	\$ 210,000				\$ 210,000
Traffic Signals	\$ 344,050				\$ 344,050
Structural	\$ 28,500				\$ 28,500
Subtotal	\$ 1,478,611				\$ 1,478,611
2. Construction Management	\$ 440,347	30%	\$ 440,347		
3. Traffic and Signals	\$ 330,661	22%		\$ 330,661	
4. Construction Support					
Streets and Highways	\$ 90,620		\$ 90,620		
Landscape	\$ 66,057		\$ 66,057		
Hydraulics	\$ 26,500		\$ 26,500		
Electrical	\$ 22,494		\$ 22,494		
Materials Testing	\$ 32,739		\$ 32,739		
Site Assessment & Remediation	\$ 11,000		\$ 11,000		
Regulatory Affairs	\$ 10,370		\$ 10,370		
Public Affairs	\$ 20,000		\$ 20,000		
Subtotal	\$ 279,780	19%	\$ 279,780		
5. Project Management	\$ 29,325	2%	\$ 29,325		
6. Contingency	\$ 199,961	14%	\$ 35,600	\$ 16,500	\$ 147,861
TOTAL CONSTRUCTION PHASE	\$ 2,758,685		\$ 785,052	\$ 347,161	\$ 1,626,472



Funding Plan - 02/2021

Major Line Item Description	Total
Planning	\$ 200,000
Design	\$ 280,000
Environmental	\$ 20,000
Construction Contract & Contingency (Pre-bid Estimate)	\$ 1,901,500
Construction Soft Cost	\$ 689,500
Total Project Cost	\$ 3,091,000

Funding Plan - 10/2022

Major Line Item Description	Total
Planning	\$ 200,000
Design	\$ 371,209
Environmental	\$ -
Construction Contract & Contingency (Awarded Contract)	\$ 1,715,189
Construction Soft Cost	\$ 1,043,496
Total Project Cost	\$ 3,329,894

Funding Plan

Funding Source	Phase	Amount
Prop K	Planning	\$ 100,000
PW General Fund	Planning	\$ 100,000
Prop K NTIP	Planning/ Design	\$ 280,000
Prop K NTIP	Environmental	\$ 20,000
ATP Grant	Construction	\$ 1,971,000
PW FY 22 General Fund Request	Construction	\$ 400,000
MTA Prop B	Construction	\$ 120,000
Prop K DSN/ENV savings	Construction	\$ 100,000
Total Funding		\$ 3,091,000

Funding Plan

Funding Source	Phase	Amount
Prop K	Planning	\$ 100,000
PW General Fund	Planning	\$ 100,000
Prop K NTIP	Planning/ Design	\$ 371,209
Prop K NTIP	Environmental	\$ -
ATP Grant	Construction	\$ 1,971,000
PW FY 22 General Fund Request	Construction	\$ 400,000
MTA Prop B	Construction	\$ 150,000
Pending Prop K Request	Construction	\$ 178,791
PW General Fund	Construction	\$ 58,894
Total Funding		\$ 3,329,894

E9-42

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Alemaný Interchange Improvement Phase 2 - Additional Funds
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$178,791	Total PROP K Recommended	\$178,791

SGA Project Number:		Name:	Alemaný Interchange Improvement Phase 2 - Additional Funds
Sponsor:	Department of Public Works	Expiration Date:	06/30/2024
Phase:	Construction	Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	Total
PROP K EP-139	\$178,791	\$178,791

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. ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due 4/30/2023) Sponsor shall provide 2-3 photos of typical before conditions and a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Special Conditions

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

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	93.52%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	80.48%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Alemany Interchange Improvement Phase 2 - Additional Funds
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$178,791
--------------------------------	-----------




- 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:	Arun Bhatia	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	(415) 987-4872	(415) 205-6316
Email:	arun.bhatia@sfdpw.org	victoria.w.chan@sfdpw.org

		REFERENCE INFORMATION & FILE NO. OF SURVEYS				BUREAU OF ENGINEERING CITY & COUNTY OF SAN FRANCISCO SAN FRANCISCO PUBLIC WORKS 49 SOUTH VAN NESS AVENUE, SUITE 800 SAN FRANCISCO, CA 94103		Date: _____	DESIGNED: DATE: _____		SCALE: _____	ALEMANY INTERCHANGE IMPROVEMENTS PHASE 2	CONTRACT NO. 0000003760	
		BSM JOB NO: 2017-26 & 2017-17 TOPO DATE: 06/01/2017 & 01/09/2019 ISSUE DATE: 02/05/2019				Acting Section Mgr: ERIC KIELSBERG <i>Eric Kielberg</i> 05/06/2021	YLA: DATE: 4/20/21	YLA: DATE: 4/20/21	No. C 594 <i>Benjamin M. Calleros</i>		SHEET OF SHEETS		1"=20'	DRAWING NO. G-4
NO.	DATE	DESCRIPTION	BY	APP.				Acting Bureau Mgr: IOBAL DIAZA <i>Iobal Diaz</i> 05/10/2021	CHECKED: DATE: _____	D.CALLEROS 4/20/21		4 OF 41	VICINITY MAP AND LIMITS OF WORK	FILE NO. 118860
TABLE OF REVISIONS														
THIS DRAWING WAS LAST MODIFIED: 05/03/21 13:42, BY: YTLA														

Drawing Path: V:\3060_Archway_Improvements\2_Design Working Drawings\ESH\Curent(1)_PLOT_VT_SHEETS\3060-SSM.dgn; Title: Plot File Name: 30 May 2021 - 10:59am

Measurement Units are English
Model Units: Feet

Xrefs: V:\3060_Archway_Improvements\Official_Project_Bas\MRT_Rev 27-24.dwg
V:\Archway_Improvements\2_Design Working Drawings\Current(VZ)\DVT_3060.dwg
V:\Archway_Improvements\2_Design Working Drawings\Current(VZ)\VLL-DIST_3060.dwg
V:\3060_Archway_Improvements\2_Design Working Drawings\Current(VZ)_WPA_FILES\Mapview Blob at San Bruno Ave.rvt

Dec 1, 2022 at 3:31:30 PM **E9-45**

111 Alemany Blvd

San Francisco CA 94110

United States



E9-46

Dec 5, 2022 at 1:13:35 PM
111 Alemany Blvd
San Francisco CA 94110
United States



2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending February 28, 2023 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	N'TIP 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	Programmed				\$41,758	\$41,758
SFMTA	Bike To Work Day Promotion		CON	Programmed				\$41,758	\$41,758
SFMTA	Bicycle Outreach and Education		CON	Allocated	\$80,000				\$80,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated	\$100,000				\$100,000
SFMTA	Bicycle Outreach and Education	2	CON	Programmed					\$0
SFMTA	Bicycle Outreach and Education	9	CON	Allocated			\$220,000		\$220,000
SFMTA	Bicycle Outreach and Education	2	CON	Allocated				\$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, 15	CON	Programmed			\$37,209		\$37,209
SFPW	Aleman Interchange Improvement Phase 2 - Additional Funds	15	CON	Pending				\$178,791	\$178,791
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
SFMTA	Howard Streetscape Project	13	PS&E	Allocated				\$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

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending February 28, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
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	Allocated			\$2,778,217		\$2,778,217
Any Eligible	NTIP 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 [NTIP Capital]	1	PLAN/ CER	Allocated	\$40,000				\$40,000
SFMTA	Anza Street Bike Lanes [NTIP Capital]	1	CON	Allocated	\$180,000				\$180,000
Bike Parking and Transit Access									
SFMTA	Active Communities Plan	10	PLAN/ CER	Allocated		\$160,852			\$160,852
SFMTA	Short-term Bike Parking		CON	Allocated		\$398,000			\$398,000
SFMTA	Short-term Bike Parking	10, 11, 14	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	\$3,878,419	\$5,658,766	\$2,487,758	\$15,308,659
Total Allocated and Pending				\$1,351,758	\$1,931,958	\$2,662,210	\$3,087,828	\$0	\$9,033,754
Total Unallocated				\$0	\$0	\$1,216,209	\$2,570,938	\$2,487,758	\$6,274,905
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	\$1,059,008	\$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.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending February 28, 2023 Board

- 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 FY2020/2021.
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$216,800 in FY2020/21.
- 4 5YPP amendment to accommodate allocation of \$425,400 for Slow Streets Program (Resolution 21-009, 09/22/2020).
 Citywide Neighborways: Reduced placeholder from \$650,000 to \$224,600 in FY2019/20.
 Slow Streets Program: Added project with \$425,400 in FY202021.
- 5 5YPP amendment to accommodate allocation of \$700,000 for Upper Market Street Safety Improvements [NTIP Capital] (Resolution 21-016, 10/27/2020).
 Grove Street/Civic Center Improvements (design): Reduced from \$200,000 to \$0 in FY2019/20.
 NTIP Placeholder: Reduced from \$769,000 to \$269,000 in FY2019/20.
 Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$700,000 in FY2020/21.
- 6 5YPP amendment to accommodate allocation of \$150,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).
 Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.
 The Embarcadero at Pier 39/Fisherman's Wharf - Complete Street Improvements: Delayed \$100,000 from FY20/21 to FY21/22.
 Cumulative Remaining Programming Capacity: Reduced from \$70,700 to \$20,700.
- 7 To accommodate allocation of \$274,600 for District 4 Neighborway Network (Resolution 21-053, 06/22/2021):
 Citywide Neighborways: Reduced placeholder from \$224,600 to \$0 in FY2019/20 and from \$840,000 to \$790,000 in FY2020/21.
 District 4 Neighborway Network: Added project with \$274,600 in FY21/22.
- 8 5YPP amendment to accommodate allocation of \$1,000,000 for Central Embarcadero Quick Build (Resolution 21-053, 06/22/2021).
 Cost neutral amendment to Ocean Avenue Safety Improvements: Delayed \$149,000 in cash flow from FY2020/21 to FY2022/23.
 Cost neutral amendment to Grove Street/Civic Center Improvements: Advanced \$149,000 in cash flow from FY2022/23 to FY2021/22.
 Grove Street/Civic Center Improvements: Reduced from \$1,391,000 to \$391,000 in FY2021/22.
 Central Embarcadero Quick Build: Added project with \$1,000,000 in FY21/22.
- 9 5YPP amendment to accommodate allocation of \$220,000 for Bicycle Outreach and Education (Resolution 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 includes re
- 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 (Resolution 2023-021, 12/13/22).
 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 \$2,778,217 for Folsom Streetscape (Resolution 2023-021, 12/13/2022).
 Citywide Neighborways: \$790,000 in FY2021/22 reduced to \$0, \$1,500,000 in FY2022/23 reduced to \$0.

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
Pending February 28, 2023 Board

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.

- 15 5YPP amendment to accommodate allocation of \$178,791 for Alemany Interchange Improvement Phase 2 - Additional Funds (Resolution 23-xx, 2/28/2023).

Grove Street/Civic Center Improvements: Reduced from \$216,000 to \$37,209 in FY2021/22.

Alemany Interchange Improvement Phase 2 - Additional Funds: Added project with 178,791 in FY2022/23 for construction.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Decarbonizing Downtown Business Deliveries Study
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Transportation Demand Mgmt
Current PROP K Request:	\$50,000
Supervisory Districts	District 03, District 05, District 06

REQUEST

Brief Project Description

This Decarbonizing Downtown Business Deliveries Study would convene a community led working group of local businesses in downtown Equity Priority Communities (EPCs) to consider zero emission delivery strategies. The study originates with two of the strategies recommended in the City's 2021 Climate Action Plan (CAP) and the draft SFTP 2050: 1) to reduce emissions from goods movement, and 2) to consider congestion pricing to reduce VMT. This request would provide funding to augment a grant from the Carbon Neutral Cities Alliance (CNCA) awarded to SFCTA in Summer 2022.

Detailed Scope, Project Benefits and Community Outreach

Purpose

This request would provide funding to augment a grant from the Carbon Neutral Cities Alliance (CNCA) awarded to San Francisco County Transportation Authority (SFCTA) in summer 2022 for the Decarbonizing Downtown Business Deliveries Study. The City and County of San Francisco is a member of the CNCA. CNCA awards competitive grants to its member agencies to support implementation of Climate Action Plans and other greenhouse gas emissions reductions strategies. This study would convene a community led working group of local businesses in downtown Equity Priority Communities (EPCs) to consider zero emission delivery strategies. The study originates with two of the strategies recommended in the City's 2021 Climate Action Plan and the draft SFTP 2050: to reduce emissions from goods movement, and to consider congestion pricing to reduce VMT. Local businesses within San Francisco's downtown EPCs are the focus because they are located within the proposed congestion pricing zone analyzed as part of the Downtown Congestion Pricing Study (currently paused). Through peer research and stakeholder engagement, this study will identify promising strategies for reducing carbon emissions from goods movement and provide insights to other cities who are considering decarbonizing goods movement and/or congestion pricing as a tool to advance transportation equity but are responding to concerns from local businesses.

Background

In 2021, the city adopted the Climate Action Plan (CAP). The CAP calls for the Department of Environment to monitor progress implementing the strategies in the CAP. In summer 2022, the CNCA awarded SFCTA a grant to support next steps in considering both of these strategies, through the

E9-52

Decarbonizing Downtown Business Deliveries Study.

Since 2019, The SFCTA has been using public feedback and technical analysis to shape an equitable and effective congestion pricing recommendation for San Francisco through the Downtown Congestion Pricing Study, though this study is currently paused. A key concern that has been heard from merchant associations and local businesses throughout prior outreach is that the proposed pricing zone will create new and compounding challenges by increasing already high business costs, increasing the cost and complexity of good deliveries, and reducing customer volumes. Many of the merchant associations, and business corridors that they represent, are within Equity Priority Communities or are in neighborhoods that have been disproportionately impacted by Covid-19. The proposed study would establish a community-led process to identify possible zero emission delivery strategies and policies to support small business needs, and reduce concerns related to deliveries and goods movement. Findings from the study could advance independently to reduce congestion and improve emissions, curb use efficiency, safety on commercial corridors in the downtown area, and to guide future policy development to mitigate challenges with goods movement and deliveries.

Project Goals

The goals of this project are to bring together community voices to identify policy and technology approaches to decarbonize and better integrate goods movements and develop a framework to support zero-emissions delivery in the downtown core. The framework will support small business delivery, reduce VMT and GHG emissions, and reduce conflicts along the curb that can impact transit, safety, and parking management.

Project Scope

Prop K funds will be used to match funds received through the Carbon Neutral Cities Alliance grant.

Task 1 Research Zero Emissions Strategies

The project team will conduct research to understand potential solutions to promote zero emission deliveries and encourage the adoption of zero emission vehicles for goods movement. Strategy profiles will be developed and include a strategy description, level of impact, and considerations for implementation. Potential strategies may include bike delivery programs, digital curb management, and delivery hubs.

Through the CNCA grant proposal process, the project team has identified the City of Santa Monica as a peer city for the study. The City of Santa Monica has experience piloting zero emission freight programs and would act as a technical advisor to help SFCTA and the working group (Task 5) identify urban freight decarbonization strategies and provide implementation guidance.

Deliverables: Draft and Final Memo of Zero Emissions Strategies

Task 2 Community Partnership

A community partner will be established to help convene a working group and series of meetings with business representatives within CBDs in the downtown core—examples include Tenderloin, SoMa, and Chinatown that experience high delivery volumes throughout the day. In this task, the project team will work with the community partner to determine working group structure, roles, meeting schedule, and objectives. Based on meeting outcomes, a draft a final memo of the community partner structure will be established. A memorandum of understanding will also be developed and the community partner will receive compensation for this role.

Deliverables: Draft and Final Memo of Community Partner Structure, Memorandum of Understanding

Task 3 Working Group Meetings with CBD Businesses

Working with the community partner established in Task 2, a series of up to 4 working group meetings will be held to review and ultimately select preferred strategies for further advancements to advance zero emission deliveries. Participants in the working group meetings will be compensated for attendance. This task may also include data collection to understand delivery patterns in the study area; working group participants will help distribute a survey. The meetings will include:

- Meeting 1: establish goals and priorities and review best practices

- Meeting 2: discuss and prioritize potential strategies for further developments, identify potential new ideas that may not have been presented by staff
- Meeting 3: reach consensus on preferred strategy for advancement
- Meeting 4: as needed, hold additional meeting to reach consensus on preferred strategy for advancement

Deliverables: Up to 4 working group meetings, meeting materials, and notes, data collection and analysis

Task 4 Draft and Final Report

A draft and final plan will be developed to document findings of each task. The preferred strategy for advancement identified through the working group meetings will be documented along with an implementation plan. The implementation plan will include lead agencies, implementation considerations, costs and funding considerations, and metrics to evaluate success of a strategy pilot. The final recommendation will be brought to the TA Board for approval.

Deliverables: Draft and Final Plan including an implementation plan for the select strategy

Draft 5 Agency Coordination

Ongoing involvement from SFMTA and San Francisco Department of Environment (SFE) throughout the study including development of the implementation plan and working group meetings

Deliverables: Agency review and comment on Plan deliverables

Project Location

Downtown San Francisco

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
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
Prop AA Strategic Plan Amount:	\$0

Justification for Necessary Amendment

Funding this request requires a concurrent amendment to the Transportation Demand Management 5YPP to reprogram \$40,000 in deobligated funds and \$10,000 from TSP Evaluation Tool to the subject project. SFCTA does not plan to request these funds at this time.

E9-54

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Decarbonizing Downtown Business Deliveries Study
Grant Recipient:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

The study is expected to last 18 months and be completed by Spring 2024

Task 1: Winter 2022 - February 2023

Task 2: Winter 2022 - March 2023

Task 3: March 2023 - October 2023

Task 4: September 2023 - April 2024

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Decarbonizing Downtown Business Deliveries Study
Grant Recipient:	San Francisco County Transportation Authority

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-143: Transportation Demand Mgmt	\$50,000	\$0	\$0	\$50,000
CNCA Grant Award	\$0	\$0	\$100,000	\$100,000
Phases In Current Request Total:	\$50,000	\$0	\$100,000	\$150,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$150,000	\$50,000	Comparable projects
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$150,000	\$50,000	

% 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 - Research Zero Emissions Strategies	Task 2 - Community Partnership	Task 3 - Working Group Meetings	Task 4 - Draft and Final Report	Total
SFCTA	\$ 12,327.00	\$ 8,763.00	\$ 66,486.00	\$ 13,824.00	\$ 101,400
Other Direct Costs *	\$ 600.00	\$ 1,800.00	\$ 44,400.00	\$ 1,800.00	\$ 48,600
Total	\$ 12,927	\$ 10,563	\$ 110,886	\$ 15,624	\$ 150,000

* Direct Costs include CBO Partner Efforts at a rate of \$150/hr.

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	54	\$ 102.47	2.7	\$ 275.96	0.03	\$ 14,901.84
Principal Planner	108	\$ 71.42	2.7	\$ 192.34	0.05	\$ 20,772.72
Planner	275.23	\$ 53.10	2.7	\$ 143.01	0.13	\$ 39,360.64
Intern	236	\$ 28.00	2.7	\$ 75.41	0.11	\$ 17,796.76
Senior Communications Officer	48	\$ 66.27	2.7	\$ 178.49	0.02	\$ 8,567.52
Total	721.23	364.77	16.16	982.40	0.35	\$ 101,399

Direct Cost Assumptions

Task	CBO Partner Hours @150/hr	Additional Stipends	Total	Description of Effort
Task 1	4	\$	600	Review strategies and participate in conversation with City Partner, as applicable
Task 2	12	\$	1,800	Develop working group structure, roles, meeting schedule, and objectives and review agreement memo
Task 3	24	\$ 40,800	\$ 44,400	Organize Four CBO focus meetings; Stipends for 6 CBOs to join each meeting @ \$1500 each and 4 CBOs to promote meetings for recruitment @ \$300 each
Task 4	12	\$	1,800	Review recommendations and final report

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Decarbonizing Downtown Business Deliveries Study
Grant Recipient:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$50,000	Total PROP K Recommended	\$50,000

SGA Project Number:		Name:	Decarbonizing Downtown Business Deliveries Study
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	12/31/2024
Phase:	Planning/Conceptual Engineering	Fundshare:	33.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-101	\$12,000	\$38,000	\$0	\$0	\$0	\$50,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter including a summary of outreach performed and a summary of feedback received. 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, provide draft and final Zero Emissions Strategies memo.

3. Upon completion, provide draft and final Community Partner Structure memo and Memorandum of Understanding

4. Upon completion, provide community partner meeting materials and notes for the 4 working group meetings

5. Upon completion, provide draft and final Decarbonizing Downtown Business Delivery Study

Special Conditions

1. The SFCTA staff shall present a final Decarbonizing Downtown Business Delivery Study to the Board for approval.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	66.67%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	66.67%	No TNC TAX	No PROP AA

E9-58

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Decarbonizing Downtown Business Deliveries Study
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$50,000
--------------------------------	----------

- 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:

AP

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Aliza Paz	Mike Pickford
Title:	Senior Planner	Senior Transportation Planner
Phone:	(415) 522-4803	(415) 522-4822
Email:	aliza.paz@sfcta.org	mike.pickford@sfcta.org

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Programming and Allocations to Date
Pending February 28, 2023 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	Curb Management Strategy	5	PLAN/ CER	Programmed				\$200,000		\$200,000
SFMTA,	NTIP Placeholder	3, 5	CON	Programmed			\$40,000			\$40,000
Citywide TDM										
SFE	Emergency Ride Home Program	1	CON	Allocated	\$130,000	\$120,000				\$250,000
SFMTA	SF Safe Routes to Schools Program Administration		CON	Allocated	\$200,000					\$200,000
SFMTA	SF Safe Routes to Schools Program Administration		CON	Allocated		\$240,000				\$240,000
SFMTA	Employer TDM Program - Placeholder	5	PLAN/ CER	Programmed				\$240,000		\$240,000
SFMTA	Employer TDM Program - Placeholder	5	PLAN/ CER	Programmed				\$140,000		\$140,000
SFMTA	Employer TDM Program - Placeholder		PLAN/ CER	Programmed			\$156,000			\$156,000
SFMTA	Residential TDM Program - Placeholder	1, 5	PLAN/ CER	Programmed			\$230,000			\$230,000
SFMTA	Residential TDM Program - Placeholder	1	PLAN/ CER	Programmed				\$350,000		\$350,000
SFMTA	Tourist TDM Program - Placeholder	1	PLAN/ CER	Programmed						\$0
SFMTA	Tourist TDM Program - Placeholder		PLAN/ CER	Programmed			\$130,000			\$130,000
SFMTA	Tourist TDM Program - Placeholder		PLAN/ CER	Programmed					\$65,000	\$65,000
SFE	Commuter Benefits Ordinance Update	2, 5	PLAN/ CER	Programmed			\$50,610			\$50,610
SFE	Commuter Benefits Ordinance Update	2	PLAN/ CER	Programmed			\$50,000			\$50,000
SFCTA	Mobility as a Service Pilot - Placeholder	2	ANY	Programmed						\$0
SFCTA	Emerging Mobility Pilots - Placeholder	2	ANY	Programmed						\$0
SFCTA	TSP Evaluation Tool	7,8	PLAN/ CER	Programmed			\$46,000			\$46,000
SFCTA	TSP Evaluation Tool	5,7	PLAN/ CER	Programmed				\$44,000		\$44,000
SFCTA	TSP Evaluation Tool	5	PLAN/ CER	Programmed					\$40,000	\$40,000
SFCTA	Treasure Island AV Shuttle Pilot	7	CON	Appropriated				\$60,000		\$60,000
Demand and Pricing Management										
SFCTA, SFMTA	Demand & Pricing - Placeholder	2	ANY	Programmed						\$0
SFCTA	Downtown Congestion Pricing Study	2	PLAN/ CER	Appropriated		\$550,000				\$550,000
SFCTA	Downtown Congestion Pricing Study - Additional Outreach	4	PLAN/ CER	Appropriated			\$200,000			\$200,000
Modal Plans										
SFCTA	ConnectSF Modal Study Follow On	2,4	PLAN/ CER	Programmed			\$50,000			\$50,000

E9-60

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Programming and Allocations to Date
 Pending February 28, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Communities of Concern Access									
SFCTA	Golden Gate Park - JFK Drive Access Equity Study ³	PLAN/ CER	Allocated			\$200,000			\$200,000
TBD	NTIP Placeholder ^{5,6}	PS&E, CON	Programmed			\$190,000			\$190,000
SFCTA	District 4 Microtransit Business Plan [NTIP Planning] ⁶	PLAN/ CER	Appropriated			\$310,000			\$310,000
SFCTA	Decarbonizing Downtown Business Deliveries Study ⁸	PLAN/ CER	Pending				\$50,000		\$50,000
Total Programmed in 2019 5YPP				\$330,000	\$910,000	\$1,652,610	\$1,084,000	\$105,000	\$4,081,610
Total Allocated and Pending				\$330,000	\$910,000	\$710,000	\$110,000	\$0	\$2,060,000
Total Unallocated				\$0	\$0	\$942,610	\$974,000	\$105,000	\$2,021,610
Total Programmed in 2021 Strategic Plan				\$330,000	\$910,000	\$1,686,610	\$1,010,000	\$105,000	\$4,041,610
Deobligated Funds						\$0	\$40,717	\$0	\$40,717
Cumulative Remaining Programming Capacity				\$0	\$0	\$34,000	\$717	\$717	\$717
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to fund Essential Worker Ride Home Program (Resolution 2020-056, 05/19/2020).

Tourist TDM Program - Placeholder: Reduced from \$130,000 to \$0 in Fiscal Year 2019/20 for construction.

Residential TDM Program - Placeholder: Reduced from \$350,000 to \$230,000 in Fiscal Year 2020/21 for construction.

Essential Worker Ride Home Program: Project added with a total of \$250,000 in Fiscal Year 2019/20 (\$130,000) and Fiscal Year 2020/21 (\$120,000) funds for construction.

² 5YPP amendment to fund Downtown Congestion Pricing Study (Resolution 2021-025, 12/15/20).

Mobility as a Service Pilot - Placeholder: Reduced from \$200,000 to \$0 in Fiscal Year 2019/20 for any phase.

Emerging Mobility Pilots - Placeholder: Reduced from \$100,000 to \$0 in Fiscal Year 2019/20 for any phase.

Demand & Pricing - Placeholder: Reduced from \$200,000 to \$0 in Fiscal Year 2020/21 for planning.

Commuter Benefits Ordinance Update: [Cost-neutral programming exchange with Connect SF Modal Study Follow On] Reduced from \$100,610 to \$50,610 in Fiscal Year 2019/20 and increased from \$0 to \$50,000 in Fiscal Year 2021/22 for planning.

ConnectSF Modal Study Follow On: [Cost-neutral programming exchange with Commuter Benefits Ordinance Update] Reduced from \$300,000 to \$250,000 in Fiscal Year 2021/22 and increased from \$0 to \$50,000 in Fiscal Year 2020/21 for planning.

ConnectSF Modal Study Follow On: Reduced from \$50,000 to \$0 in Fiscal Year 2020/21 for planning.

Downtown Congestion Pricing Study: Project added with a total of \$550,000 in Fiscal Year 2020/21 for planning.

³ 5YPP amendment to accommodate Golden Gate Park - JFK Drive Access Equity Study (Resolution 2021-053, 6/22/2021):

NTIP Placeholder (carryover): Reduced from \$240,000 to \$40,000 in Fiscal Year 2019/20.

Golden Gate Park - JFK Drive Access Equity Study: Added project with \$200,000 in Fiscal Year 2021/22 for planning.

⁴ 5YPP amendment to accommodate Downtown Congestion Pricing Study - Additional Outreach (Resolution 2022-002, 7/27/21):

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Programming and Allocations to Date

Pending February 28, 2023 Board

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

ConnectSF Modal Study Follow On: [Cost-neutral cash flow exchange with NTIP Placeholder] Increased cash flow in FY 2021/22 by \$150,000 and reduced cash flow in FY 2022/23 by \$50,000 and by \$100,000 in FY 2023/24

NTIP Placeholder: [Cost-neutral cash flow exchange with ConnectSF Modal Study Follow On] Reduced cash flow in FY 2019/20 by \$150,000 and increased cash flow in FY 22/23 by \$50,000 and by \$100,000 in FY 2023/24

ConnectSF Modal Study Follow On: Reduced from \$250,000 to \$50,000 in Fiscal Year 2021/22 for planning.

Downtown Congestion Pricing Study - Additional Outreach: Added project with \$200,000 in Fiscal Year 2021/22 for planning.

⁵ 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)

⁶ 5YPP amendment to accommodate allocation of \$310,000 to District 4 Microtransit Business Plan [NTIP Planning] (Resolution 22-057, 6/28/2022):

NTIP Placeholder: Reduced from \$500,000 to \$190,000 in Fiscal Year 2021/22.

District 4 Microtransit Business Plan [NTIP Planning]: Added project with \$310,000 in Fiscal Year 2021/22 for planning.

⁷ 5YPP amendment to accommodate allocation of \$60,000 to Treasure Island AV Shuttle Pilot (Resolution 22-057, 6/28/2022):

TSP Evaluation Tool: Reduced from \$80,000 to \$56,000 in Fiscal Year 2021/22 and from \$80,000 to \$44,000 in Fiscal Year 2022/23.

Treasure Island AV Shuttle Pilot: Added project with \$60,000 in Fiscal Year 2022/23 for construction.

⁸ 5YPP amendment to accomodate allocation of \$50,000 to Decarbonizing Downtown Business Deliveries Study (Resolution 23-xx, 2/28/2022)

Reprogram \$40,000 in funds deobligated from projects completed under budget to Decarbonizing Downtown Business Deliveries Study

TSP Evaluation Tool: Reduced from \$56,000 to \$46,000 in Fiscal Year 2021/22.

Decarbonizing Downtown Business Deliveries Study: Added project with \$50,000 in planning funds in Fiscal Year 2022/2023

[this page intentionally left blank]

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Innes Avenue Sidewalk Improvements
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Pedestrian Projects
Current PROP AA Request:	\$179,000
Supervisory District	District 10

REQUEST

Brief Project Description

Pedestrian safety and accessibility along Innes Avenue, between Arelious Walker and Donahue Street. Improvements include construction of 6 ADA compliant curb ramps, 400 feet of new pedestrian safety rockslide catchment fence, and nearly 450 linear feet of new sidewalk, the majority of which is entirely missing.

Detailed Scope, Project Benefits and Community Outreach

During the storm events in October 2021, 2 cubic yards of rocks and debris fell across the public right-of-way along the south sides of Innes Ave and into the parking lane. This project, located in an Equity Priority Community, will provide pedestrians with a more complete and safe connection between the Bayview and Hunters Point neighborhoods. There are long segments without sidewalks, and rockslides pose a risk to pedestrians and motorists in the area. The recently completed Arelious Walker stairwell provides connectivity between Innes adjacent housing projects, and the new sidewalk and curb ramp replacement scope provides complete pedestrian safety and connectivity improvements in the neighborhood.

The proposed project will construct nearly 450 linear feet of new sidewalk, install 6 ADA compliant curb ramps, and install 400 feet of new safety rockslide catchment fence to improve safety and accessibility along the corridor.

The area is seeing significant new development, including the adjacent India Basin Development that will bring approximately 394 subsidized affordable homes to the area. Improving conditions for people walking and addressing safety and accessibility issues will bring significant benefit to this area of San Francisco.

The Innes Avenue project limits include 3 bus stops along the 19 Polk Muni Line which provide a direct route to several schools, including the nearby Malcolm X Academy. Access to these bus stops will be significantly enhanced by the addition of missing ADA curb ramps and sidewalk. Additionally, the sidewalk replacement scope at bus stops will provide opportunities to assess bus ramp deployment areas and re-configure and re-grade as needed to further improve accessibility.

E9-64

This project will be coordinated with Public Works' Infill Sidewalks in the Bayview project. The Bayview project was recommended for funding by San Francisco's Capital Planning Committee in 2021 to install new or upgrade deficient sidewalks in and around the Bayview, improving pedestrian safety around schools, transit stops, and other community or business resources.

Project Location

District 10 - Innes Ave from Arelious Walker to Donahue Street

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$179,000

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Innes Avenue Sidewalk Improvements
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
----------------------------	-----

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Aug-Sep	2022	Oct-Nov-Dec	2022
Environmental Studies (PA&ED)	Oct-Nov-Dec	2022	Jan-Feb-Mar	2023
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2023	Oct-Nov-Dec	2023
Advertise Construction	Oct-Nov-Dec	2023		
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2024		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2025
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2026

SCHEDULE DETAILS

This project will be coordinated with Public Works' Infill Sidewalks in the Bayview project.

E9-66

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Innes Avenue Sidewalk Improvements
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-702: Prop AA Pedestrian Projects	\$0	\$179,000	\$0	\$179,000
Phases In Current Request Total:	\$0	\$179,000	\$0	\$179,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$851,000	\$0	\$851,000
PW Certificates Of Participation	\$0	\$0	\$100,000	\$100,000
PW General Fund	\$0	\$0	\$5,100	\$5,100
Funding Plan for Entire Project Total:	\$0	\$851,000	\$105,100	\$956,100

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$5,100		Estimated cost to complete
Right of Way	\$0		
Design Engineering	\$179,000	\$179,000	Preliminary Engineer's Estimate
Construction	\$772,000		Preliminary Engineer's Estimate
Operations	\$0		
Total:	\$956,100	\$179,000	

% Complete of Design:	10.0%
As of Date:	12/15/2022
Expected Useful Life:	20 Years

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

E9-67

INNES AVANUE SIDEWALK IMPROVEMENTS

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 178,000	
2. Consultant		
3. Other Direct Costs *	\$ 1,000	
4. Contingency		0%
TOTAL PHASE	\$ 179,000	

TOTAL LABOR COST BY AGENCY	
SFPW	\$ 154,000
MTA	\$ 25,000
TOTAL	\$ 179,000

*Advertising, printing, reproduction costs

E9-68

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Innes Avenue Sidewalk Improvements
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP AA Requested:	\$179,000	Total PROP AA Recommended	\$179,000

SGA Project Number:		Name:	Innes Avenue Sidewalk Improvements
Sponsor:	Department of Public Works	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	Total
PROP AA EP-702	\$44,750	\$134,250	\$179,000

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. 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, copy of workorder, internal design completion documentation, or similar).
4. Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	No PROP K	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP K	No TNC TAX	10.99%

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Innes Avenue Sidewalk Improvements
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$179,000
---------------------------------	-----------

- 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:

VC

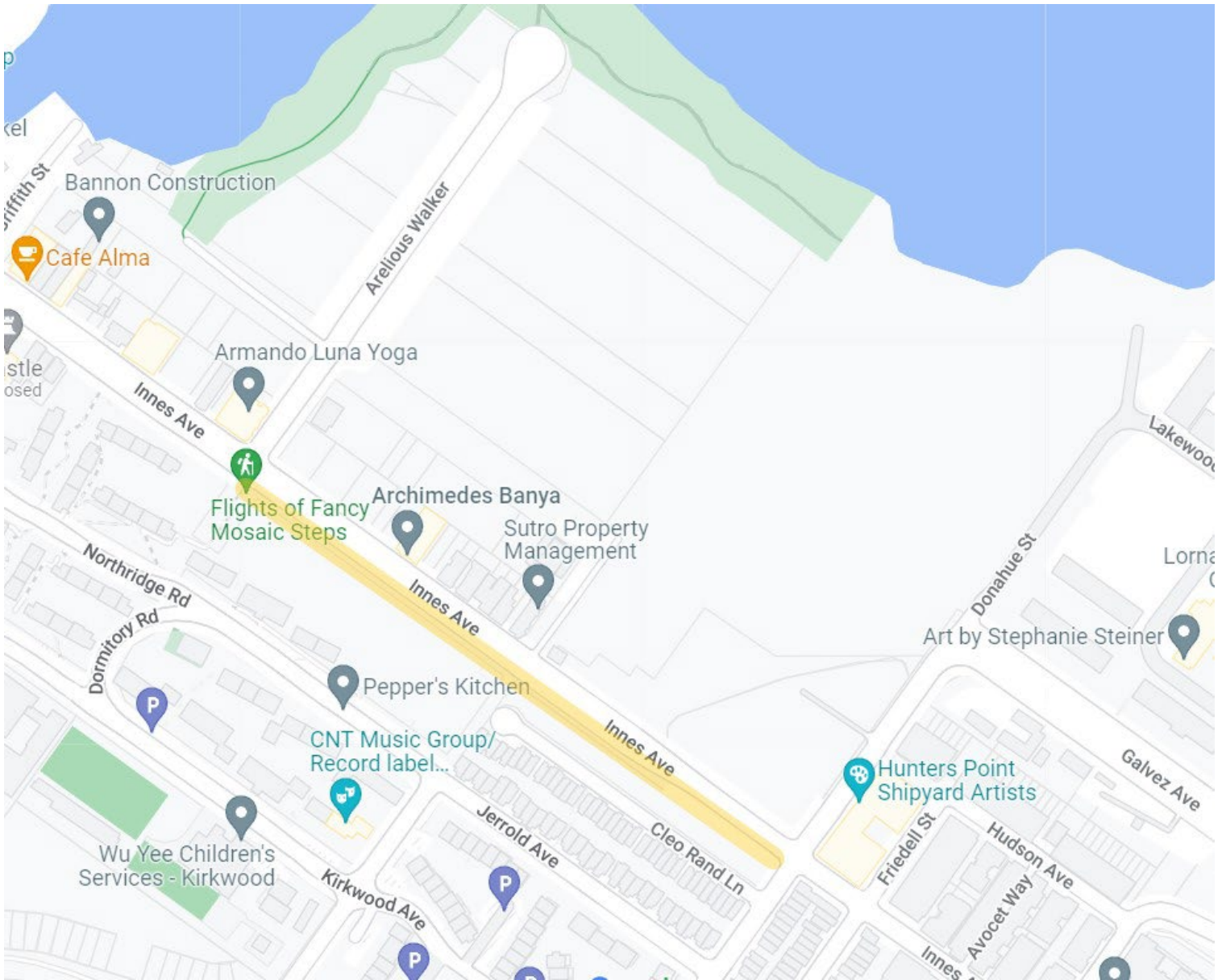
CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Paul Barradas	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	(415) 554-8249	(415) 205-6316
Email:	paul.barradas@sfdpw.org	victoria.w.chan@sfdpw.org

E9-70

Innes Avenue Sidewalk Improvements

Project Location



San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	M Ocean View Transit Reliability and Mobility Improvements
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 District	District 11

REQUEST

Brief Project Description

This project would improve reliability and travel times on the M Ocean View corridor between Junipero Serra/19th Ave and Balboa Park Station by implementing various enhancements throughout the corridor, such as transit stop placement optimization, traffic signals, pedestrian improvements, and other upgrades that seek to enhance safety, service efficiency, and the rider experience. This project is part of the Muni Forward program.

Detailed Scope, Project Benefits and Community Outreach

This request would fund detail design of Muni Forward transit reliability and safety improvements on the M Ocean View in the Ocean View neighborhood. Potential elements include approximately 8 transit boarding islands, 7 transit bulbs, 3 pedestrian bulbs, 1 pedestrian refuge island, transit lanes in both directions on San Jose Ave and 19th Ave, replacing stop signs with traffic signals, traffic striping improvements throughout the corridor and adding new accessible stops where feasible. The scope is subject to change pending ongoing planning and outreach. See attachment for further details.

Project Location

19th Ave, from Junipero Serra Blvd to Randolph St; Randolph St, from 19th Ave to Orizaba Ave; Orizaba Ave, from Randolph St to Broad St; Broad St, from Orizaba Ave to San Jose Ave; San Jose Ave, from Broad St to Geneva Ave

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

E9-72

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	M Ocean View Transit Reliability and Mobility Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
----------------------------	---------

PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Aug-Sep	2022	Apr-May-Jun	2023
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Apr-May-Jun	2025
Advertise Construction	Jul-Aug-Sep	2025		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2025		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2027
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2027

SCHEDULE DETAILS

The outreach events schedule for the Detail Design phase is still to be determined. Planning/Preliminary Engineering has been underway since Summer 2022. A final round of Planning/PE outreach is planned for April 2023. The project will be reviewed and approved by the SFMTA Board in 2023. The project must complete Detail Design as soon as possible to ensure Transit and Intercity Rail Capital Program (TIRCP) grant funds for Construction are spent in a timely fashion.

The project will be coordinated with related SFMTA improvements at the San Jose/Geneva Ave intersection and will incorporate related improvements into the detailed design phase, if feasible. Improvements to the boarding island on San Jose at Geneva, are included in the scope of the Geneva/San Jose M-Line Terminal project, a separate SFMTA capital project that will be planning and constructing upgrades to the M-Line at Balboa Park Station as part of the recommendations from the Geneva Avenue/San Jose Avenue Intersection Study

The project will also coordinate with the Brotherhood Way Safety and Circulation Study.

E9-74

The project's TIRCP funding for construction is programmed to be allocated in FY25. The funds would need to be requested and approved within that fiscal year (i.e. by June 30, 2025), although the state generally offers the possibility for a one-year extension (i.e. to June 30, 2026). Typically, state-funded projects need to be in contract within 6 months of the funding request (i.e. by December 31, 2025 without extension; by December 31, 2026 with the extension). The project team has requested further clarification from the state on funding deadlines, but we continue working toward beginning construction in FY26.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	M Ocean View Transit Reliability and Mobility Improvements
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 General Funds	\$0	\$2,340,000	\$0	\$2,340,000
TSF	\$0	\$120,000	\$0	\$120,000
Phases In Current Request Total:	\$0	\$3,460,000	\$0	\$3,460,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$1,000,000	\$0	\$1,000,000
PROP K	\$0	\$0	\$500,000	\$500,000
Prop B General Funds	\$0	\$2,340,000	\$1,144,742	\$3,484,742
TIRCP	\$0	\$20,000,000	\$0	\$20,000,000
TSF	\$0	\$120,000	\$0	\$120,000
Funding Plan for Entire Project Total:	\$0	\$23,460,000	\$1,644,742	\$25,104,742

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$1,644,742		Prior Muni Forward work
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$3,460,000	\$1,000,000	Prior Muni Forward work
Construction	\$20,000,000		TIRCP construction grant
Operations	\$0		
Total:	\$25,104,742	\$1,000,000	

% Complete of Design:	25.0%
------------------------------	-------

E9-76

As of Date:	01/04/2023
Expected Useful Life:	20 Years

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

E9-77

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 3,010,200	
2. Consultant		
3. Other Direct Costs	\$ -	
4. Contingency	\$ 449,800	15%
TOTAL PHASE	\$ 3,460,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 3,460,000
SFPW	\$ -
TOTAL	\$ 3,460,000

E9-78

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	M Ocean View Transit Reliability and Mobility Improvements
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:	M Ocean View Transit Reliability and Mobility Improvements
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2025
Phase:	Design Engineering	Fundshare:	28.9%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
PROP AA EP-703	\$50,000	\$350,000	\$350,000	\$250,000	\$1,000,000

Deliverables

1. Quarterly progress reports shall note any changes to the accepted project locations, upcoming outreach activities, and a summary of outreach the prior quarter with feedback received, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.
2. 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	71.1%
Actual Leveraging - This Project	98.01%	No TNC TAX	96.02%

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	M Ocean View Transit Reliability and Mobility Improvements
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$1,000,000
---------------------------------	-------------

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

JK

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Jessica Kuo	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	(415) 701-2478	555-5555
Email:	jessica.kuo@sfmta.com	joel.goldberg@sfmta.com

M Ocean View Transit Reliability and Mobility Improvements

Description

The M Ocean View Transit Priority Project will implement transit reliability upgrades on the M Ocean View line between Junipero Serra Boulevard and Balboa Park Station. The M Ocean View corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project was originally identified in the Transit Effectiveness Project (Muni Forward) EIR and is one of the SFMTA's highest priorities for implementing Muni Forward improvements.

As part of Muni Forward, this project will improve transit reliability and travel times, transit stop accessibility, pedestrian safety, and connectivity to BART at Balboa Park Station by delivering various enhancements throughout the corridor, such as transit stop placement optimization, transit lanes, transit bulbs and islands, traffic signals with transit priority, and other upgrades that seek to enhance transit safety, service efficiency, and the rider experience. Transit riders will benefit from faster and more reliable trips, as well as enhanced transit safety and overall effectiveness.



Existing M Ocean View stop in project area at Broad/Capitol (top) and San Jose Ave/Geneva (bottom)

The project area is also included in the Vision Zero High-injury network, including portions of 19th Avenue, Randolph St, and San Jose Ave. The project will include pedestrian safety enhancements such as pedestrian bulbs and extended transit islands that will help address safety issues. The project will also enhance accessibility by adding additional wheelchair-accessible transit platforms.

The project has received full funding for its construction phase from the state via the TIRCP program. It is anticipated that the full project could be open for use within approximately five years from the time that initial outreach started in 2022.

Draft Scope (subject to change)

This request would fund detail design of Muni Forward transit reliability and safety improvements on the M Ocean View in the Ocean View neighborhood. To date, the proposal includes the following elements but is subject to change pending a final round of outreach and review by the SFMTA Board:

Stop Consolidation (1 stop pair)

1. Consolidate IB & OB stops at 19th Ave/Junipero Serra and 19th Ave/Byxbee to one at 19th Ave/Sargent (IB) and 19th Ave/Randolph St-north (OB)

Transit Islands (8 total)

1. 19th Ave & Randolph St (north), southeast corner for farside OB stop
2. 19th Ave & Sargent St, southeast corner for nearside IB stop
3. San Jose Ave & Farallones St, southeast corner for nearside OB stop
4. San Jose Ave & Farallones St, northwest corner for nearside IB stop
5. San Jose Ave & Lakeview Ave, southeast corner for nearside OB stop
6. San Jose Ave & Lakeview Ave, northwest corner for nearside IB stop
7. San Jose Ave & Mt Vernon Ave, southeast corner for nearside OB stop
8. San Jose Ave & Mt Vernon Ave, northwest corner for nearside IB stop

Transit Bulbs (7 total)

1. Randolph St & Arch St, southeast corner for nearside IB stop
2. Randolph St & Bright, northeast corner for nearside IB stop
3. Randolph St & Bright, southwest corner for nearside OB stop
4. Broad St & Orizaba Ave, northeast corner for nearside IB stop
5. Broad St & Orizaba Ave, west side midblock for nearside OB stop
6. Broad St & Capitol Ave, northeast corner for nearside IB stop
7. Broad St & Capitol Ave, southwest corner for nearside OB stop

New Signals with Transit Priority (1 location)

1. San Jose Ave & Broad St, for east-west and north-south directions

Transit Lanes (0.55 mi in both directions)

1. 19th Ave, from Junipero Serra Blvd to Randolph St (north), 0.05 mi in both directions
2. San Jose Ave, from Geneva Ave to Broad St, 0.5 mi in both directions

Pedestrian Bulbs (3 locations)

1. Randolph & Orizaba Ave, southwest corner
2. San Jose Ave & Broad St, southwest corner
3. San Jose Ave & Broad St, southeast corner

Pedestrian Refuge Island (1 location)

1. San Jose Ave & Broad St, for east-west and north-south crossings

New Wheelchair-Accessible Platforms

1. Broad St & Orizaba, southeast corner for separate accessible farside OB stop
2. Broad St & Capitol, NE corner for nearside IB stop
3. Broad St & Capitol, SW corner for nearside OB stop

Project Readiness

The project is included in the SFMTA's adopted CIP, and the construction phase is fully funded through a state TIRCP grant beginning in FY25/26. Planning/Preliminary Engineering is underway in FY22/23 and will be followed by Detailed Design in FY23/24 and FY24/25. The project is included in the Transit Effectiveness Project EIR at the programmatic level and requires minimal additional work to complete environmental at the project level. Review and approval of the project by the SFMTA Board is anticipated in 2023.

Time Sensitivity

The project has received funding from the state TIRCP program for construction (fully funded), to begin in FY26. Prop AA funding would complete the funding need for detailed design in advance of construction. These funds are needed imminently to maintain the planned construction schedule that the SFMTA has committed to with state funding partners.

Community Engagement/Support

The Planning/Preliminary Engineering phase has committed to an extensive community-driven design approach, to ensure the designs of the project meet the needs of M Ocean View riders and community members in the Ocean View neighborhood. The project team has already conducted two robust rounds of outreach in Summer 2022 and Fall 2022, with a final round planned for April 2023. In general, there is broad, strong support for transit reliability and pedestrian safety improvements along the M Ocean View line.

Past outreach activities include:

- Summer 2022
 - Stakeholder meetings: 5/6/2022 – 6/30/2022
 - Multilingual rider and neighborhood surveys: 5/31/2022 – 7/22/2022
 - Multilingual self-guided open house: 6/21/2022 – 7/22/2022

- In-language pop-up events along the corridor: 6/28/2022 – 6/30/2022
- Neighborhood intercept surveys: 7/19/2022 – 7/20/2022
- Fall 2022
 - D11 supervisor briefing: 9/8/2022
 - Community outreach event at the OMI Roller Skate Block Party for feedback on initial concepts: 9/24/2022
 - Multilingual surveys on initial concepts: 10/6/2022 – 11/1/2022
 - In-language pop-up event along the corridor: 10/18/2022
 - Senior luncheon presentation for feedback on initial concepts: 10/28/2022



Summer 2022 in-language pop-up event along the project corridor for feedback on issues (top) and Fall 2022 community outreach event for feedback on initial concepts (bottom)



Updated potential solutions:



Stop Removal



New Stop



Transit Lane



Transit Bulb



New Signal

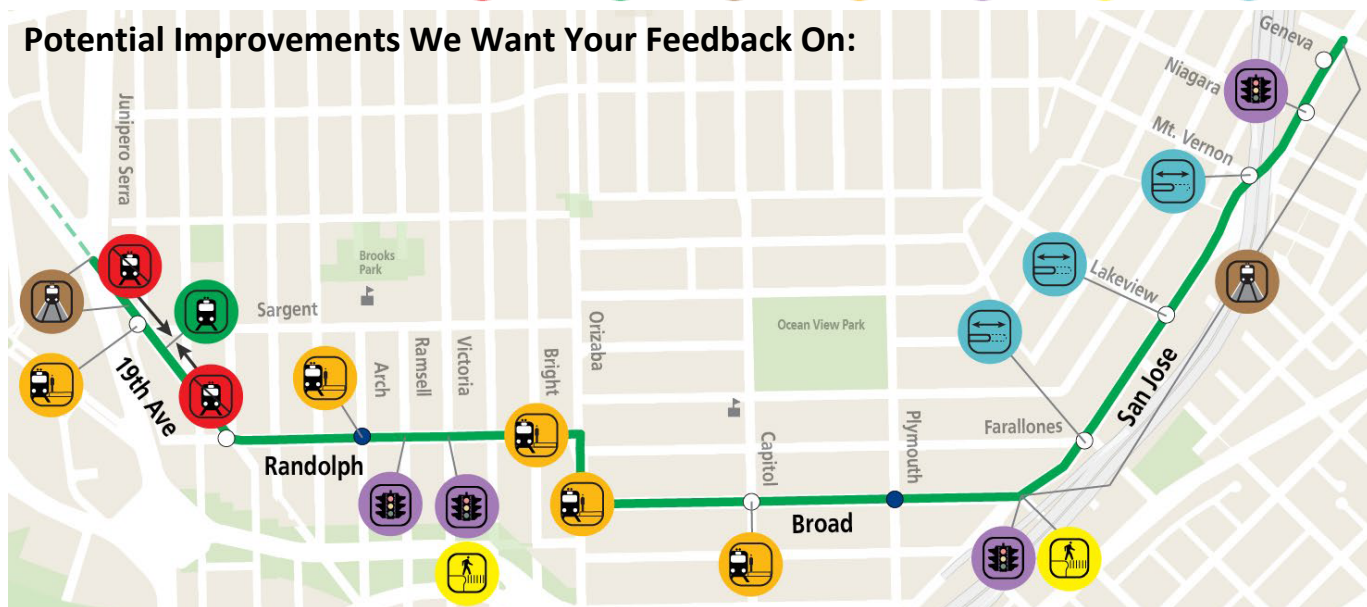


Pedestrian Bulb



Transit Island Upgrade

Potential Improvements We Want Your Feedback On:



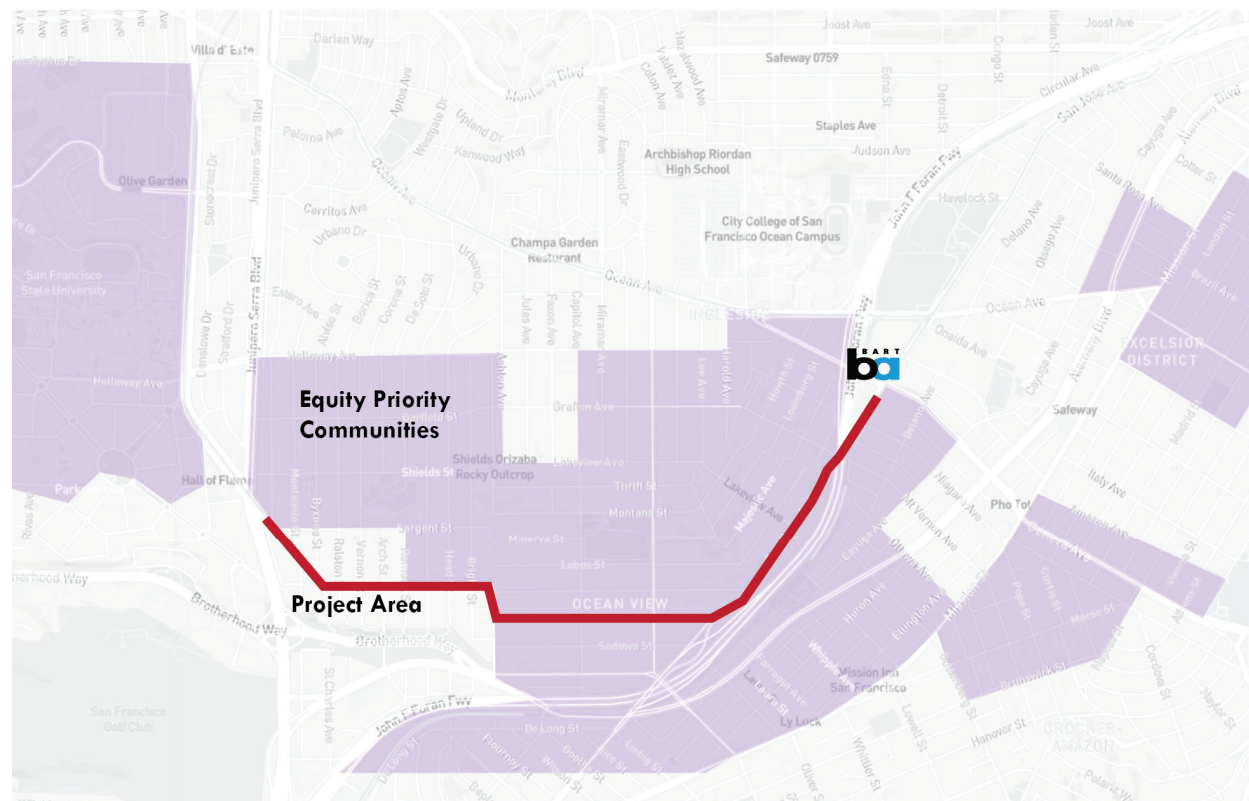
October 2022 presentation on initial design concepts at the project corridor's senior center (top) and the concept proposals map used for December 2022 outreach for feedback (bottom)

The project team has been refining proposals based on feedback received throughout the rounds of outreach listed above and will continue refining proposals based on the final round of outreach before the SFMTA Board reviews and approves the project in 2023.

Benefits Equity Priority Communities

The project will directly benefit the Ocean View community, which is identified as an Equity Priority community. Community members will experience improved transit travel time, reliability and

accessibility, as well as improved pedestrian safety. Community members will also benefit from improved connections to regional transit, as the M Ocean View connects to BART at Balboa Park Station.



Project area map (red line indicates project area, purple shaded areas indicates Equity Priority Communities)

Fund Leveraging

The SFMTA was awarded a \$20M TIRCP grant for construction. To meet timely use of funds requirements for TIRCP, the SFMTA is obligated to complete detailed design soon. Prop AA funds would enable the SFMTA to fully fund the detailed design phase.

Agency Priority

The M Oceanview is the SFMTA's highest priority for Prop AA Transit Reliability and Mobility Improvements funding. In order to meet timely use of funds requirements for the TIRCP grant, the SFMTA must begin Detailed Design as soon as possible.

[this page intentionally left blank]

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1)
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Pedestrian Circulation/Safety
Current PROP K Request:	\$345,143
TNC TAX Expenditure Plans	Quick Builds
Current TNC TAX Request:	\$2,000,000
Supervisory District	Citywide

REQUEST

Brief Project Description

The Vision Zero Quick-Build Program expedites the delivery of pedestrian safety, bicycle safety, and traffic calming improvements citywide. Quick-Build projects are comprised of reversible or adjustable traffic control, such as roadway and curb paint, signs, traffic signal timing updates, traffic lane reconfigurations, and parking and loading adjustments. Safety improvements include protected bikeways, boarding islands, painted safety zones, curb ramps, loading zones, and more. This request is for funding to implement anticipated quick-build improvements in 2023 and 2024 at various locations.

Detailed Scope, Project Benefits and Community Outreach

Quick-Build projects are comprised of reversible or adjustable traffic control, such as roadway and curb paint, signs, traffic signal timing updates, traffic lane reconfigurations, and parking and loading adjustments. While quick-build projects are limited in scope, they offer the opportunity to implement safety improvements more quickly than a typical design-bid-build process. Quick-build projects are primarily implemented entirely by City crews, rather than with contractors, and include paint, signs, minor signal modifications and timing updates, plastic delineators, meter placement, concrete islands, curb ramps, and minor pavement improvements.

To help expedite the delivery of safer streets, the SFMTA seeks funding to continue implementing quick-build improvements on San Francisco's High Injury Network. This allocation request supports the implementation of the program as described below. Planned safety improvements include traffic control measures such as protected bikeways, signal modifications, painted safety zones, adjustments to parking regulations, changes to the configuration of traffic lanes, and other changes.

Corridor Projects:

- Beach Street, The Embarcadero to Van Ness Avenue
- Larkin Street, Market Street to Geary
- Cesar Chavez Street, Pennsylvania to Maryland

E9-88

- Clarendon Avenue, Laguna Honda to Johnstone
- Guerrero Street, Market Street to 20th Street
- Lincoln Way, 22nd Avenue to Great Highway
- JFK Drive Connections (John F Kennedy Drive, Kezar Drive to Stanyan Street; Oak Street, Stanyan Street to Shrader Street; Fell Street, Shrader Street to Stanyan Street)
- Access Improvements (Golden Gate Avenue; Leavenworth Avenue; Williams Avenue)

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

Access Improvements:

Quick-build projects follow an iterative design process that may necessitate new changes after initial installation. The SFMTA has identified locations of previously installed projects that are in need of curb ramps that complement the new street design. Curb ramps are needed at one intersection locations featuring a marked crosswalk and six midblock locations adjacent to accessible loading zones.

Programmatic Spot Improvements:

Spot improvements include intersection and midblock improvements not yet identified as part of the Vision Zero Quick-Build Program, but to be implemented over the next 12-months in any and all supervisorial districts. Projects will be developed and implemented with strong community engagement and work that can be primarily completed by in-house SFMTA and San Francisco Public Works crews. SFMTA will target high crash locations on the High Injury Network. Intersection improvements include paint, signs, minor signal modifications and timing updates, plastic delineators, traffic calming devices, meter placement, concrete for boarding islands, and minor pavement improvements.

Project Evaluations:

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

Outreach and Communications Support:

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

In order to collect feedback from a wide range of sources that are representative of the community,

project teams employ a number of methods to maximize outreach and engagement:

- **Stakeholder meetings and site visits:** Once a project corridor has been identified, staff work directly with members of the community to address their questions and concerns. Staff often conduct door-to-door site visits along the corridor and host stakeholder meetings to gather feedback. In-language ambassadors may also support this work by providing translation services during site visits or stakeholder meetings.
- **Community events:** As part of the outreach phase, project teams hold open houses and public hearings to provide information on project specifics and collect comments and questions from the public. In order to make these events more accessible, open houses and public hearings are often held at an on-site location in the community or a virtual open house accessible at all hours for a multiple week duration. The events are promoted using multichannel marketing and translated materials are provided as needed.
- **Public awareness:** Each project has an associated webpage on the SFMTA website that includes background information about the project and relevant reports and documents. Members of the public are invited to sign up for further email updates about the project on the webpage, as well as in-person meetings and events. Prior to holding community events, project teams and in-language ambassadors conduct on-site visits and issue public notices using mailers, posted flyers, and social media campaigns to boost awareness. In addition to these activities, a public relations officer may also assist with blog posts, press releases, and strategic communications to elected officials, stakeholder groups, and news outlets. Materials may be translated into languages more commonly found in specific neighborhoods or communities. From past project experience, these languages may include Spanish, Chinese, Russian, Filipino, Arabic, and/or Vietnamese.
- **Monthly updates:** Every month, the Vision Zero Quick-Build program circulates a newsletter describing progress updates and news on various projects. The newsletter is circulated to SFMTA staff, city government agencies, community advocacy groups, and other external stakeholders.

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

Program Management and Administration:

This program is aligned to the strong and consistent demand for immediate safety improvements on critical streets citywide, heard through the development of the Vision Zero Action Strategy and from past hearings on the Vision Zero Quick-Build program at the SFMTA Board and the Transportation Authority. The program will continue expanding on the initial work of the Vision Zero Quick-Build program to bring traffic safety improvements to high-risk areas throughout the city.

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

Project Location

Various - see scope for details

Project Phase(s)

E9-90

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

Justification for Multi-phase Request

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

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
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:	\$345,143

Justification for Necessary Amendment

This request is to allocate \$2 million in TNC Tax funds programmed to the quick-build program, including \$1,495,000 for the design phase and \$505,000 for the construction phase. This recommendation would also allocate \$345,143 in Prop K funds programmed to the quick-build program for the construction phase.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1)
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
----------------------------	----------------------

PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

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

E9-92

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1)
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-140: Pedestrian Circulation/Safety	\$0	\$345,143	\$0	\$345,143
EP-601: Quick Builds	\$0	\$2,000,000	\$0	\$2,000,000
Phases In Current Request Total:	\$0	\$2,345,143	\$0	\$2,345,143

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$345,143	\$0	\$345,143
TNC TAX	\$2,451,857	\$2,000,000	\$0	\$4,451,857
Funding Plan for Entire Project Total:	\$2,451,857	\$2,345,143	\$0	\$4,797,000

COST SUMMARY

Phase	Total Cost	TNC TAX - Current Request	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0			
Environmental Studies	\$0			
Right of Way	\$0			
Design Engineering	\$1,495,000	\$1,495,000		Prior experience with SFMTA labor
Construction	\$850,143	\$505,000	\$345,143	Prior experience with SFMTA labor
Operations	\$0			
Total:	\$2,345,143	\$1,495,000	\$345,143	\$505,000

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1)
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$345,143	Total PROP K Recommended	\$345,143
Total TNC TAX Requested:	\$2,000,000	Total TNC TAX Recommended	\$2,000,000

SGA Project Number:		Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1) - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2025
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	Total
TNC TAX EP-601	\$300,000	\$659,400	\$535,600	\$1,495,000

Deliverables

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

SGA Project Number:		Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1) - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2026
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
TNC TAX EP-601	\$505,000	\$505,000

Deliverables

E9-94

1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery.

2. SFMTA shall provide monthly progress reports for Spot Improvements which include planned, underway and completed locations of spot improvements with district and summary of improvements, when known.

3. Prior to starting construction activities, provide 2-3 photos of typical before conditions for each corridor. For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.

4. SFMTA shall provide regular project evaluation updates. SFMTA's annual Safe Streets Evaluation report will be accepted to fulfill this deliverable, so long as it addresses the corridors included in this request.

Notes

1. In October 2020 through Resolution 21-15 the Board programmed \$7,505,686 million in TNC Tax funds to the Vision Zero Quick-Build Program and has since allocated \$5,505,686 to FY21 and FY 22 quick-build projects. This recommendation would allocate the remaining \$2,000,000 in funds programmed but unallocated to date.

2. Requested funds would fully fund the design phase (\$1,495,000 from TNC Tax) and partially fund the \$3.3 million construction phase (\$587,000,143 from TNC Tax and \$345,143 from Prop K) for the full scope of work in this request. In April 2023, we plan to bring a recommendation to the Board to program and allocate an additional \$2,451,857 in TNC Tax funds to fully fund the construction phase of this project.

SGA Project Number:		Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1) - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2026
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP K EP-101	\$345,143	\$345,143

Deliverables

1. Quarterly progress reports shall include detailed updated information on the scope, schedule, budget, and expenditures for each corridor, as well as project delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery.

2. SFMTA shall provide monthly progress reports for Spot Improvements which include planned, underway and completed locations of spot improvements with district and summary of improvements, when known.

3. Prior to starting construction activities, provide 2-3 photos of typical before conditions for each corridor. For every quarter during which project construction activities are happening, provide 2-3 photos of work being performed and work completed.

4. SFMTA shall provide regular project evaluation updates. SFMTA's annual Safe Streets Evaluation report will be accepted to fulfill this deliverable, so long as it addresses the corridors included in this request.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	85.28%	14.72%	No PROP AA
Actual Leveraging - This Project	92.81%	7.19%	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	FY23 Vision Zero Quick-Build Program Implementation (Part 1)
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$345,143
Current TNC TAX Request:	\$2,000,000

- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

JW

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Jennifer Wong	Mary Jarjoura
Title:	Transportation Planner	Principal Administrative Analyst
Phone:	(415) 701-4551	(415) 646-2765
Email:	jennifer.wong@sfmta.com	mary.jarjoura@sfmta.com

E9-96

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

Notes

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

Typical Unit Costs - SFMTA Paint Shop

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

Typical Unit Costs - SFMTA Sign and Parking Meter Shop

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



Quick-Build Tasks by Location (TNC Tax Funding Requested - Part 1 and Part 2)

#	Name (Limits)	Supervisory District	Anticipated Scope Details	Funds Requested
1	Beach Street (Embarcadero to Van Ness)	2, 3	Pedestrian safety improvements, protected bikeway feasibility study	\$ 405,000
2	Larkin Street (Market to Geary)	5, 6	Pedestrian safety improvements, lane reduction, transit-only lane	\$ 596,000
3	Cesar Chavez Street (Pennsylvania to Maryland)	10	Protected bikeway, pedestrian safety improvements	\$ 500,000
4	Clarendon Avenue (Laguna Honda to Johnstone)	7	Bicycle safety improvements, pedestrian safety improvements, lane reduction	\$ 500,000
5	Guerrero Street (Market to 20th)	8, 9	Pedestrian safety improvements	\$ 240,000
6	Lincoln Way (22nd to Great Highway)	4	Pedestrian safety improvements	\$ 340,000
7	JFK Connections	1, 5	Bicycle safety improvements, signal modifications	\$ 760,000
8	Access Improvements (Leavenworth Street, Golden Gate Avenue, Williams Avenue)	5, 10	Curb ramps	\$ 286,000
9	Programmatic Spot Improvements		Various	\$ 610,000
Total				\$ 4,237,000



Quick-Build Tasks by Phase

		Funds Requested - Part 1 and Part 2		
#	Vision Zero Quick-Build Task	Design	Construction	Total
1	Beach Street (Embarcadero to Van Ness)	\$ 150,000	\$ 255,000	\$ 405,000
2	Larkin Street (Market to Geary)	\$ 180,000	\$ 416,000	\$ 596,000
3	Cesar Chavez Street (Pennsylvania to Maryland)	\$ 150,000	\$ 350,000	\$ 500,000
4	Clarendon Avenue (Laguna Honda to Johnstone)	\$ 150,000	\$ 350,000	\$ 500,000
5	Guerrero Street (Market to 20th)	\$ 40,000	\$ 200,000	\$ 240,000
6	Lincoln Way (22nd to Great Highway)	\$ 35,000	\$ 305,000	\$ 340,000
7	JFK Connections	\$ 85,000	\$ 675,000	\$ 760,000
8	Access Improvements (Leavenworth Street, Golden Gate Avenue, Williams Avenue)	\$ -	\$ 286,000	\$ 286,000
9	Programmatic Spot Improvements	\$ 145,000	\$ 465,000	\$ 610,000
10	Project Evaluations	\$ 82,000		\$ 82,000
11	Outreach & Communications Support	\$ 328,000	\$ -	\$ 328,000
12	Program Management & Administration	\$ 150,000	\$ -	\$ 150,000
		\$ 1,495,000	\$ 3,302,000	\$ 4,797,000
		Total DES	Total CON	Total

This request (Part 1) would fully fund the design phase (\$1,495,000 from TNC Tax) and partially fund the \$3.3 million construction phase (\$587,000,143 from TNC Tax and \$345,143 from Prop K). Part 2 TNC Tax funding is expected to be programmed and allocated in April 2023.