



Agenda

SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY Meeting Notice

DATE: Tuesday, May 21, 2024, 10:00 a.m.
LOCATION: Legislative Chamber, Room 250, City Hall
 Watch SF Cable Channel 26 or 99
 (depending on your provider)
 Watch www.sfgovtv.org

PUBLIC COMMENT CALL-IN: 1-415-655-0001; Access Code: 2663 506 8858 # #

To make public comment on an item, when the item is called, dial '*3' to be added to the queue to speak. Do not press *3 again or you will be removed from the queue. When the system says your line is unmuted, the live operator will advise that you will be allowed 2 minutes to speak. When your 2 minutes are up, we will move on to the next caller. Calls will be taken in the order in which they are received.

COMMISSIONERS: Mandelman (Chair), Melgar (Vice Chair), Chan, Dorsey, Engardio, Peskin, Preston, Ronen, Safaí, Stefani, and Walton

CLERK: Yvette Lopez-Jessop

Remote Participation

Members of the public may attend the meeting to observe and provide public comment at the physical meeting location listed above or may watch SF Cable Channel 26 or 99 (depending on your provider) or may visit the SFGovTV website (www.sfgovtv.org) to stream the live meeting or may watch them on demand.

Members of the public may comment on the meeting during public comment periods in person or remotely. In-person public comment will be taken first; remote public comment will be taken after.

Written public comment may be submitted prior to the meeting by emailing the Clerk of the Transportation Authority at clerk@sfcta.org or sending written comments to Clerk of the Transportation Authority, 1455 Market Street, 22nd Floor, San Francisco, CA 94103. Written comments received by 5 p.m. on the day before the meeting will be distributed to Board members before the meeting begins.

1. Roll Call
2. Chair's Report – **INFORMATION**
3. Executive Director's Report – **INFORMATION**



4. Approve the Minutes of the May 14, 2024 Meeting – **ACTION*** **5**

Consent Agenda

5. **[Final Approval]** Allocate \$140,000 in Prop L Funds, with Conditions, and Allocate \$1,021,021 in Prop AA Funds for Two Requests – **ACTION*** **9**

Projects: SFMTA: Golden Gate Greenway (\$140,000 Prop L), and Transit Stop Signage Enhancement Program - Phase 2 (\$1,021,021 Prop AA).

6. **[Final Approval]** Approve Programming Priorities for Up to \$5,342,905 in San Francisco’s Estimated Fiscal Year 2024/25 State Transit Assistance County Block Grant Funds – **ACTION*** **45**

Projects: SFMTA: Paratransit (\$3,300,000); BART: Elevator Attendant Program (up to \$356,901); and WETA: Treasure Island Electric Ferry Service (up to \$1,686,004).

End of Consent Agenda

Other Items

7. Introduction of New Items – **INFORMATION**

During this segment of the meeting, Commissioners may make comments on items not specifically listed above or introduce or request items for future consideration.

8. Public Comment

9. Adjournment

*Additional Materials

Items considered for final approval by the Board shall be noticed as such with **[Final Approval]** preceding the item title.

The meeting proceedings can be viewed live or on demand after the meeting at www.sfgovtv.org. To know the exact cablecast times for weekend viewing, please call SFGovTV at (415) 554-4188 on Friday when the cablecast times have been determined.

The Legislative Chamber (Room 250) and the Committee Room (Room 263) in City Hall are wheelchair accessible. Meetings are real-time captioned and are cablecast open-captioned on SFGovTV, the Government Channel 26 or 99 (depending on your provider). Assistive listening devices for the Legislative Chamber and the Committee Room are available upon request at the Clerk of the Board’s Office, Room 244. To request sign language interpreters, readers, large print agendas or other accommodations, please contact the Clerk of the Transportation Authority at (415) 522-4800. Requests made at least 48 hours in advance of the meeting will help to ensure availability. Attendees at all public meetings are reminded that other attendees may be sensitive to various chemical-based products.

If any materials related to an item on this agenda have been distributed to the Board after distribution of the meeting packet, those materials are available for public inspection at the Transportation Authority at 1455 Market Street, Floor 22, San Francisco, CA 94103, during normal office hours.



**San Francisco
County Transportation
Authority**

Board Meeting Notice – Agenda

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DRAFT MINUTES

San Francisco County Transportation Authority

Tuesday, May 14, 2024

1. Roll Call

Chair Mandelman called the meeting to order at 10:01 a.m.

Present at Roll Call: Commissioners Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Preston, Ronen, Safaí, Stefani, and Walton (10)

Absent at Roll Call: Commissioner Ronen (entered during Item 5) (1)

2. Community Advisory Committee Report – INFORMATION

Kat Siegal, Community Advisory Committee (CAC) Chair, reported that CAC members supported the proposed allocations for Golden Gate Greenway and Transit Stop Signage Enhancement Program (Phase 2). She said the members also supported the recommended State Transit Assistance funding for the San Francisco Municipal Transportation Agency's Paratransit program, BART's Elevator Attendant Program, and the Water Emergency Transportation Authority's Treasure Island Electric Ferry Service. She added that members expressed interest in expanded the elevator attendant program to cover BART stations outside of downtown and asked whether BART had considered bringing the staffing of the program in-house. She added that members questioned the timing of funds for the ferry service given that the vessel had not been procured and service would not start until 2026 but were satisfied with staff's explanation.

CAC Chair Siegal discussed the Preliminary Fiscal Year 2024/25 Budget and Work Program and State and Federal Legislation Update, particularly Senate Bill (SB) 1031 (Wiener, Wahab), and noted that members were interested in weighing in on eligibility of highway widening projects for potential revenue measures to be authorized by the bill. She concluded by stating that one CAC member expressed interest in seeing greater local control over autonomous vehicle operations and that staff had referenced SB 915 (Cortese) in the agenda materials which was seeking to address that topic.

There was no public comment.

3. Approve the Minutes of the April 16, 2024 and April 23, 2024 Meetings - ACTION

There was no public comment.

Commissioner Dorsey moved to approve the minutes, seconded by Commissioner Peskin.

The minutes were approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Preston, Ronen, Safaí, Stefani, and Walton (10)

Absent: Commissioner Ronen (1)



4. State and Federal Legislation Update – INFORMATION

Mark Watts, state legislative consultant to the Transportation Authority, and Amber Crabbe, Senior Public Policy Manager presented the item.

During public comment, a speaker talked about simplifying language.

Michael Petrelis supported Assembly Bill 3061 (Haney) regarding autonomous vehicle incident reporting, as well as the amendments. They said the companies that owned the vehicles had extensive data to provide to the public.

Roland Lebrun commented on where Senate Bill 1031 (Wiener) was in the legislative process and added that the staff at the Santa Clara Valley Transportation Authority (VTA) who had previously recommended opposing the bill had recently retired.

5. Allocate \$140,000 in Prop L Funds, with Conditions, and Allocate \$1,021,021 in Prop AA Funds for Two Requests – ACTION

Mike Pickford, Principal Transportation Planner, presented the item per the staff memorandum.

Commissioner Preston said he wanted to thank everyone involved in the Golden Gate Greenway project. He said that last year he had worked with the community and the Transportation Authority to ensure that Prop L sales tax funds were programmed to the project. He said that he had been excited to learn that the project would receive funding from a federal grant, but that federal funding was often slower and more challenging to use, so local funding was still important to implement projects in a timely fashion. He said that the project represented collaboration between the Transportation Authority, SFMTA, District 5 and the Tenderloin community. He thanked Kimberly Leung and Thalia Lang of SFMTA, Transportation Authority staff Anna LaForte and Mike Pickford, and CAC Chair Kat Siegel for their support, as well as others. He said the project was a top priority for District 5 to make this vision a reality in the heart of the Tenderloin, where pedestrian friendly green space was desperately needed..

During public comment, a speaker commented on Vision Zero.

Geoffrey McFarland, project manager with St. Anthony Foundation, said that Golden Gate Greenway was a shared community vision of the non-profit partners that lined the 100 block of Golden Gate Avenue, including providers of essential services. He said that residents and workers voted to advance Phase 1 of the project through the Tenderloin Community Action Plan in 2022 and the project enjoyed broad community support. He said that as St. Anthony's spearheads the project, it was committed to a community led and informed process and transparency at all stages. He thanked the Transportation Authority for its support and for allocating funding to the project to allow detailed design of Phase 2 to proceed, which would be helpful in informing the community on what to expect from the project and in seeking funding for future aspects of the project.

Michael Petrelis said the Muni F-line turnaround stop at Jane Warner Plaza was in deplorable condition, noting that the island where tourists get on and off the F-Line streetcar had lacked a shelter for more than two years. He said there was no signage in Jane Warner Plaza indicating when the F-Market & Wharves departed toward downtown and Fisherman's Wharf. He urged that signage be quickly put up, as it was Pride season and thousands of visitors were coming into the Castro.



Commissioner Preston moved to approve the item, seconded by Commissioner Ronen.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Preston, Ronen, Safaí, Stefani, and Walton (10)

Absent: Commissioner Chan (1)

6. Approve Programming Priorities for Up to \$5,342,905 in San Francisco's Estimated Fiscal Year 2024/25 State Transit Assistance County Block Grant Funds – ACTION

Mike Pickford, Principal Transportation Planner, presented the item per the staff memorandum.

Commissioner Dorsey expressed appreciation to staff and sponsors for securing state funding for the Water Emergency Transportation Authority's Treasure Island ferry service. He added that the increased population on both Treasure and Yerba Buena islands raised the stakes for congestion management, and the new ferry service could be a fast, frequent, reliable, clean, and safe way of managing that. He further added that the increased transit service to Treasure Island would likely entice people to visit the island.

During public comment, a speaker opposed the item.

Michael Petrelis commented on the elevator attendant program and requested that the 16th Street Mission Station be considered for BART's elevator attendant program and that a Muni elevator attendant/ambassador program be developed for the Castro station at Jane Warner Plaza in the Castro neighborhood. He added that 16th Street Mission BART Station should also include wayfinding signage for elevator access.

Commissioner Dorsey moved to approve the item, seconded by Commissioner Preston.

The item was approved without objection by the following vote:

Ayes: Commissioners Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Preston, Ronen, Safaí, Stefani, and Walton (11)

Absent: none (0)

7. Preliminary Fiscal Year 2024/25 Budget and Work Program – INFORMATION

Lily Yu, Finance Manager, and Tilly Chang, Executive Director, presented the item per the staff memorandum.

During public comment, a speaker opposed the item.

Harry Breaux, member of Castro Ambassadors, expressed their concerns about the current condition of Jane Warner Plaza and requested equivalent improvement efforts for Jane Warner Plaza, as were planned for Harvey Milk Plaza just across the street.

Michael Petrelis voiced support for the prior speaker's comments and expressed their concerns over a lack of public forums to provide input on funding for various projects, particularly for Jane Warner Plaza.



Other Items

8. Introduction of New Items - INFORMATION

There were no new items introduced.

9. Public Comment

During public comment, Roland Lebrun asked Commissioner Walton, in his role as Director on the Peninsula Corridor Joint Powers Board, to re-open discussions with regional partners regarding Caltrain operations funding stating that after Measure RR passed, a VTA staff person (since retired) recommended withdrawing some operating support from Caltrain, which lead to the other two member counties doing the same, resulting in the loss of \$15 million of Caltrain operations funding.

Michael Petrelis said that the potholes and other conditions at Jane Warner Plaza were in desperate need of repair and cleaning, citing pedestrian safety and negative impacts on potential tourism.

10. Adjournment

The meeting was adjourned at 11:06 a.m.



Memorandum

AGENDA ITEM 5

DATE: April 25, 2024

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 5/14/2024 Board Meeting: Allocate \$140,000 in Prop L Funds, with Conditions, and Allocate \$1,021,021 in Prop AA Funds for Two Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$140,000 in Prop L funds, with conditions, to San Francisco Municipal Transportation Agency for:</p> <ol style="list-style-type: none"> Golden Gate Greenway (\$140,000) <p>Allocate \$1,021,021 in Prop AA funds to SFMTA for:</p> <ol style="list-style-type: none"> Transit Stop Signage Enhancement Program - Phase 2 (\$1,021,021) <p>SUMMARY</p> <p>Attachment 1 lists the two requests. Attachment 2 provides a brief description of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____
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DISCUSSION

Attachment 1 summarizes the subject requests, including information on proposed leveraging (i.e., stretching Prop L sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop L Expenditure Plan or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan. Attachment 2 includes brief project descriptions. Attachment 3 summarizes the staff recommendations for these requests, highlighting special conditions and other items of interest. An Allocation Request Form for each project is



attached, with more detailed information on scope, schedule, budget, funding, deliverables, and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$140,000 in Prop L funds and allocate \$1,021,021 in Prop AA funds. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop L and Prop AA Fiscal Year 2023/24 allocations and appropriations approved to date, with associated annual cash flow commitments as well as the recommended allocation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the proposed Fiscal Year (FY) 2023/24 annual budget amendment. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions in those fiscal years.

CAC POSITION

The CAC unanimously adopted a motion of support for the staff recommendation at its April 24, 2024, meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Summary of Requests
- Attachment 2 - Project Descriptions
- Attachment 3 - Staff Recommendations
- Attachment 4 - Prop L and Prop AA Allocation Summaries - FY 2023/24
- Attachment 5 - Allocation Request Forms (2)
- Attachment 6 - Resolution

Source	EP Line No./Category ¹	Project Sponsor ²	Project Name	Current Prop L Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District(s)
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop L	18	SFMTA	Golden Gate Greenway	\$ 140,000	\$ -	\$ 240,000	83%	42%	Design Engineering	5
Prop AA	Transit	SFMTA	Transit Stop Signage Enhancement Program - Phase 2	\$ -	\$ 1,021,021	\$ 1,021,021	NA	0%	Construction	Citywide
TOTAL				\$ 140,000	\$ 1,021,021	\$ 1,261,021				

Footnotes

¹ "EP Line No./Category" is either the Prop L Expenditure Plan line number referenced in the 2023 Prop L Strategic Plan Baseline or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).

² Acronym: SFMTA (San Francisco Municipal Transportation Agency)

³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop L funds expected to be available for a given Prop L Expenditure Plan line item by the total expected funding for that Prop L Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop L funds should cover 90% of the total costs for all projects in that program, and Prop L should cover only 10%.

⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop L, non-Prop AA, or non-TNC Tax funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop L dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Prop AA Funds Requested	Project Description
18	SFMTA	Golden Gate Greenway	\$ 140,000	\$ -	Prop L will help fund design of the Golden Gate Greenway project, which aims to create a car-lite, public space along the 100 block of Golden Gate Avenue in the Tenderloin. Every street in the Tenderloin is on the Vision Zero High Injury Network. This project includes reducing Golden Gate Avenue from two lanes of vehicle traffic to one lane, reconfiguring the overhead catenary system wires for Muni trolley bus service, and relocation of a fire hydrant. Prop L funds would also support a site survey that will inform design and help prioritize long-term capital changes envisioned for the project area. Construction of the project will be funded by a federal Safe Streets for All grant and a future Prop L allocation for the local match to the federal grant. The SFMTA anticipates that the project will be open for use by September 2027.
Transit	SFMTA	Transit Stop Signage Enhancement Program - Phase 2	\$ -	\$ 1,021,021	The Prop AA funds requested will fund the production and installation of updated and upgraded signage at Muni stops with new transit stop poles where possible. Stops along rail, rapid or frequent lines will include Muni-branded solar-powered lanterns along with more legible signage. Work will be completed citywide, line by line, except where opportunities to update signage as part of other projects arise. Priority Muni lines and corridors are listed in the attached allocation request form. The SFMTA anticipates that the full scope of the project will be open for use by December 2027.
TOTAL			\$140,000	\$1,021,021	

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Recommended	Prop AA Funds Recommended	Recommendations
18	SFMTA	Golden Gate Greenway	\$ 140,000	\$ -	<p>Special Condition: Recommendation is contingent upon amendment of the Safer and Complete Streets 5YPP to reprogram \$40,000 in Prop L funds from the construction phase of the project to the design phase. Since those construction funds are programmed in FY 24/25, we recommend concurrent reprogramming of \$40,000 from Slow Streets Implementation in FY 23/24, as that project is delayed, to the subject project and reprogramming \$40,000 from Golden Gate Greenway construction to Slow Streets Implementation in FY24/25 to make it whole.</p> <p>As a result of limited staff capacity, SFMTA has had lower costs for Slow Streets Implementation work in the current fiscal year than was estimated at the time of programming and previously allocated grants have been sufficient to cover these costs. SFMTA expects to increase work on Slow Streets Implementation once ongoing hiring processes have been completed in the coming fiscal year and expects to request all funds programmed to Slow Streets Implementation in FY2024/25. SFMTA received a Federal grant that will fund most of the cost of construction for Golden Gate Greenway, so reprogramming the \$40,000 in FY24/25 funds will not impact delivery of the project.</p>
Transit	SFMTA	Transit Stop Signage Enhancement Program - Phase 2	\$ -	\$ 1,021,021	
TOTAL			\$ 140,000	\$ 1,021,021	

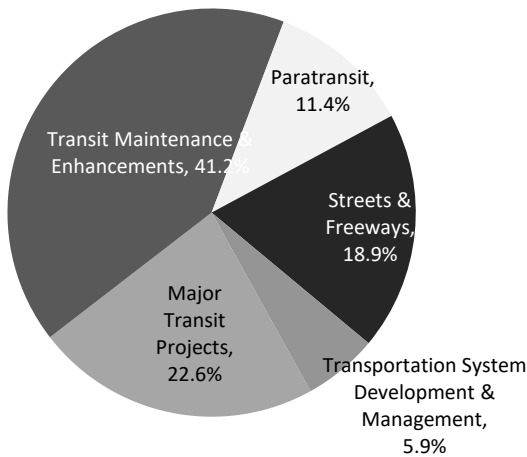
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop L Summary - FY2023/24**

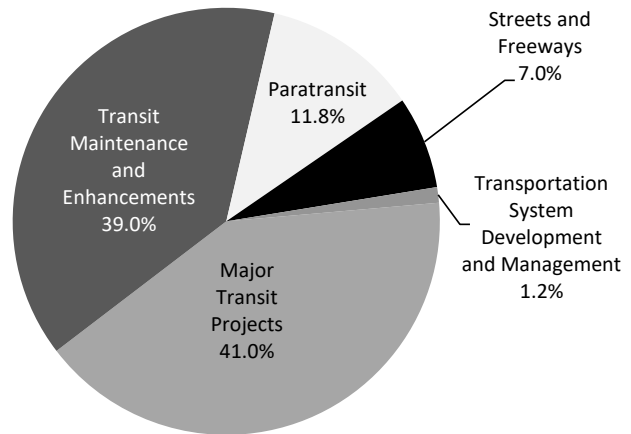
PROP L SALES TAX						
FY2023/24	Total	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Prior Allocations	\$ 88,845,955	\$ 14,233,965	\$ 22,179,655	\$ 33,114,866	\$ 15,242,469	\$4,075,000
Current Request(s)	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 88,985,955	\$ 14,233,965	\$ 22,319,655	\$ 33,114,866	\$ 15,242,469	\$ 4,075,000

The above table shows maximum annual cash flow for all FY 2023/24 allocations and appropriations approved to date, along with the current recommended allocations and appropriation.

Prop L Expenditure Plan



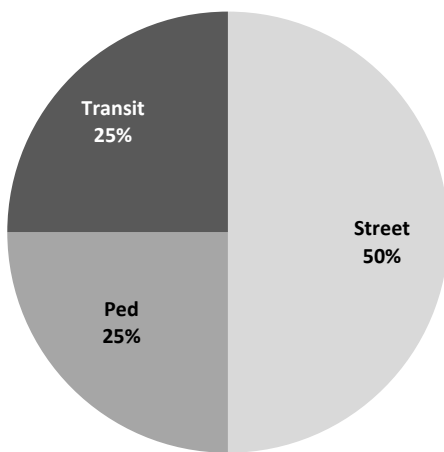
Prop L Investments To Date (Including Pending Allocations)



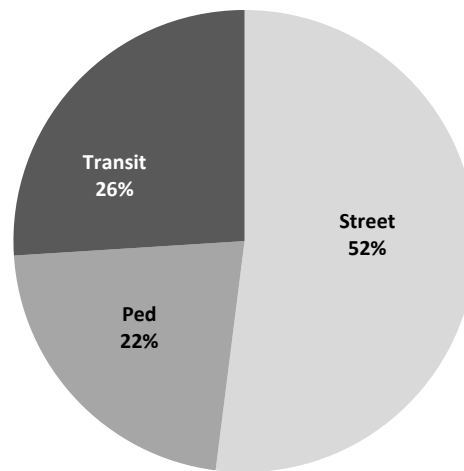
PROP AA VEHICLE REGISTRATION FEE						
FY2023/24	Total	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Prior Allocations	\$ 1,500,000	\$ 300,000	\$ 900,000	\$ 300,000	\$ -	\$ -
Current Request(s)	\$ 1,021,021	\$ -	\$ 331,021	\$ 300,000	\$ 200,000	\$ 190,000
New Total Allocations	\$ 2,521,021	\$ 300,000	\$ 1,231,021	\$ 600,000	\$ 200,000	\$ 190,000

The above table shows total cash flow for all FY 2023/24 allocations approved to date, along with the current recommended allocation(s).

Prop AA Expenditure Plan



Prop AA Investments To Date (Including Pending Allocations)



San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Golden Gate Greenway
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Safer and Complete Streets
Current PROP L Request:	\$140,000
Supervisory District	District 05

REQUEST

Brief Project Description

Prop L will help fund design of the Golden Gate Greenway project, which aims to create a car-lite, public space along the 100 block of Golden Gate Avenue in the Tenderloin. Every street in the Tenderloin is on the Vision Zero High Injury Network. This project includes reducing the 100 Golden Gate Avenue from two lanes of vehicle traffic to one lane, reconfiguring the overhead catenary system wires for Muni trolley bus service, and relocation of a fire hydrant.

Detailed Scope, Project Benefits and Community Outreach

This project would reduce the 100 block of Golden Gate Avenue from two to one lane of vehicle traffic, reconfigure the overhead catenary system (OCS) wires, install a new fire hydrant, and prioritize community needs for the Shared Spaces on both sides of the roadway. Every street in the Tenderloin is on the Vision Zero High Injury Network, and this project aims to create a car-lite, public space with activation and programming in partnership with the Tenderloin community. Specifically the design scope will focus on OCS design and pole placement, coordination with PUC to confirm fire hydrant details, detailing parking and curb changes, and creating new striping plans. The SFMTA also seeks funding for a one-block site survey for Golden Gate between Leavenworth and Jones Street, which will be used to help with the OCS design and fire hydrant location, but also to help the community seek funding and start initial work for long-term capital changes envisioned for the block. Construction of the project will be funded by a federal Safe Streets for All grant and a future Prop L allocation for the local match to the federal grant.

Project outreach has taken place throughout the planning process through the Tenderloin Task Force, District 5, and through a Golden Gate Greenway stakeholder group. Key stakeholders include St. Anthony Foundation, SF Planning, and members of the Tenderloin Task Force. Outreach to both the Task Force and to key stakeholders will continue through the duration of the project.

Please see attached detailed scope document for more information.

Project Location

Golden Gate Avenue between Leavenworth and Jones Street

Is this project in an Equity Priority Community?	Yes
Does this project benefit disadvantaged populations?	Yes

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 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 L Amount	\$100,000.00

Justification for Necessary Amendment

Fully funding this request requires an amendment to the Safer and Complete Streets 5YPP to reprogram \$40,000 in Prop L funds from the construction phase of the project to the design phase. Since those construction funds are programmed in FY 24/25, we recommend concurrent reprogramming of \$40,000 from Slow Streets Implementation in FY 23/24, as that project is delayed, to the subject project and reprogramming \$40,000 from Golden Gate Greenway construction to Slow Streets Implementation in FY 24/25 to make it whole.

As a result of limited staff capacity, SFMTA has had lower costs for Slow Streets Implementation work in the current fiscal year than was estimated at the time of programming and previously allocated grants have been sufficient to cover these costs. SFMTA expects to increase work on Slow Streets Implementation once ongoing hiring processes have been completed in the coming fiscal year and expects to request all funds programmed to Slow Streets Implementation in FY 24/25. SFMTA received a federal grant that will fund most of the cost of construction for Golden Gate Greenway, so reprogramming the \$40,000 in FY 24/25 funds will not impact delivery of the project.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Golden Gate Greenway
Primary Sponsor:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Nov-Dec	2021	Jan-Feb-Mar	2022
Environmental Studies (PA&ED)	Jul-Aug-Sep	2024	Jan-Feb-Mar	2024
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2024	Jan-Feb-Mar	2025
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-May-Jun	2025		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2026
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2026

SCHEDULE DETAILS

Planning/Preliminary Engineering- Completed

This project finished preliminary engineering in early 2022 and has been on pause while waiting for funding for detailed design and construction. This project is included as part of the Tenderloin Community Action Plans.

Detailed Design/ Engineering- Summer 2024 through Early 2025

This allocation requests funding for detailed design for OCS, parking and curb changes, revised striping designs, and coordination with PUC for the new fire hydrant. Funding will also be used to legislate and approve the traffic safety changes. Lastly funding will be used for a detailed land survey of existing grading and utilities, which will be requested in June 2024 from Public Work's Bureau of Street Use and Mapping (BSM) and likely delivered to SFMTA in October 2024. Surveys through BSM usually take approximately three months to be completed.

Environmental Clearance - Summer 2024- Early 2025

This project expects to seek and receive CEQA clearance by Summer 2024. However, due to the

requirements of the federal grant that is funding construction, this project will also need to seek NEPA approval. The SFMTA has started the NEPA process and hopes to have NEPA clearance by early 2024. Milestones for NEPA include the following:

- 1) Initial Field Review with Caltrans Local Assistance (Schedule for April 16, 2024)
- 2) Caltrans Review of supplemental memorandums and requirements (April- June 2024)
- 3) SFMTA Submittal of supplemental memorandums includes Cultural Resources Analysis (June- December 2025)
- 4) NEPA approval (expected early 2025)

Construction- Spring 2025:

Following detailed design and allocation of the Safe Streets for All federal funds, the GGG project will start construction in early to mid 2025.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Golden Gate Greenway
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-218: Safer and Complete Streets	\$40,000	\$100,000	\$0	\$140,000
Prop B General Funds	\$100,000	\$0	\$0	\$100,000
Phases In Current Request Total:	\$140,000	\$100,000	\$0	\$240,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$40,000	\$310,000	\$0	\$350,000
FHWA Safe Street for All	\$0	\$840,000	\$0	\$840,000
Prop B General Funds	\$100,000	\$0	\$150,000	\$250,000
Funding Plan for Entire Project Total:	\$140,000	\$1,150,000	\$150,000	\$1,440,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$150,000		Actuals
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$240,000	\$140,000	prior work
Construction	\$1,050,000		prior work
Operations	\$0		
Total:	\$1,440,000	\$140,000	

% Complete of Design:	10.0%
As of Date:	04/15/2024
Expected Useful Life:	15 Years

**San Francisco County Transportation Authority
Prop L/Prop AA/Prop D TNC Allocation Request Form**

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor - SFMTA	\$ 183,800	
2. Total Labor - SFPW	\$ 40,000	
3. Contingency	\$ 16,200	7%
TOTAL PHASE	\$ 240,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 183,800
SFPW	\$ 40,000
TOTAL	\$ 223,800

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Golden Gate Greenway
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$140,000	Total PROP L Recommended	\$140,000

SGA Project Number:		Name:	Golden Gate Greenway
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025
Phase:	Design Engineering	Fundshare:	58.33%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	Total
PROP L EP-218	\$140,000	\$140,000

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 of Site Survey, Sponsor shall provide a summary of survey findings.
4. 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).
5. 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

1. The recommended allocation is contingent upon amendment of the Safer and Complete Streets 5YPP. See attached 5YPP amendment for details.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	41.67%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	75.69%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Golden Gate Greenway
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$140,000
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Thalia Leng	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
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GOLDEN GATE GREENWAY (100 Block of Golden Gate between Leavenworth and Jones)

Background

The Golden Gate Greenway Project is a community-initiated project that was started by the St. Anthony Foundation and the 100 Golden Gate Greenway coalition to create more green space in the Tenderloin. The project also brings together a coalition of 20 non-profit organizations, including eight other partners that operate on the same block along Golden Gate Avenue – Lutheran Social Services, De Marillac Academy, St. Boniface Catholic Church, Wu Yee Children’s Services, Mercy Housing, Boys & Girls Club, Larkin Street Youth Services, and 826 Valencia, as well as several others not located on the block including the Tenderloin Community Benefit District and the San Francisco Bicycle Coalition. During the COVID pandemic, St. Anthony’s closed the block daily to provide essential community services (i.e., food pantry, COVID testing), and this inspired them to think bigger about how this block can better serve the community permanently, thus the Golden Gate Greenway project.

Golden Gate Greenway Scope/Funding Request

This project would reduce the 100 block of Golden Gate Avenue from two to one lane of vehicle traffic, reconfigure the Overhead Catenary System (OCS) wires, and install a new fire hydrant, allowing for activated Shared Spaces on both sides of the roadway. This funding requests design funds for this scope and for a detailed site survey of this block as requested by the community. All scope is detailed below.

Roadway Restriping and Parking/Loading Changes

The Golden Gate Greenway will reduce the Golden Gate Avenue from Leavenworth to Jones from two to one-lane of vehicle traffic (southbound) and will re-configure existing parking and loading on this block to accommodate this change. A high-level conceptual diagram of proposed changes is shown in **Figure 1** below.

This block currently is closed to vehicles Monday- Friday from 6am-6pm through a Roadway Shared Spaces permit; the permanent re-striping will help maintain a pedestrian oriented space when the block is not closed through this permit. Some transition re-striping will also occur on adjacent blocks leading up to this block of Golden Gate. Overall, this new redesign will create a safer road and safer speeds that both children and adults can enjoy.

Funds from this request will be used toward creating a final striping drawing for the roadway design and to legislate the parking/loading changes.

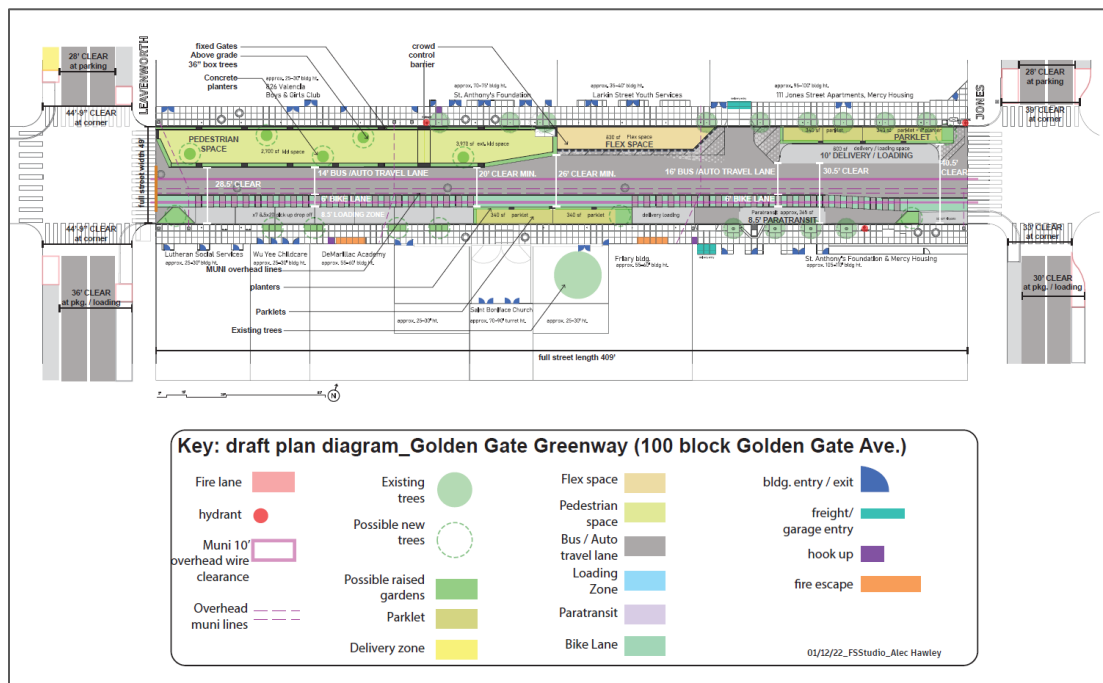


Figure 1: 100 Block of Golden Gate Ave: Conceptual Design

Fire Hydrant Relocation

To accommodate the roadway re-striping changes, one fire-hydrant will be relocated from the north side of the block to the south side of the block to provide curb access to SFFD. The Public Utilities Commission will create the piping design/hydrant layout and relocate the hydrant in the construction phase of the project.

Funds from this allocation request will be used toward SFMTA staff costs for coordination with the Public Utilities Commission to plan for the hydrant relocation.

Overhead Catenary System (OCS) Relocation

When this block of Golden Gate Avenue is reconfigured to one-lane of traffic, the overhead wires that serve transit on this block will need to be redesign and relocated so that they can still serve the bus with the new roadway geometry. A high-level conceptual drawing detailing this shift is shown in *Figure 2* below.

Funds from this allocation request will be used to complete the reconfigured OCS design.

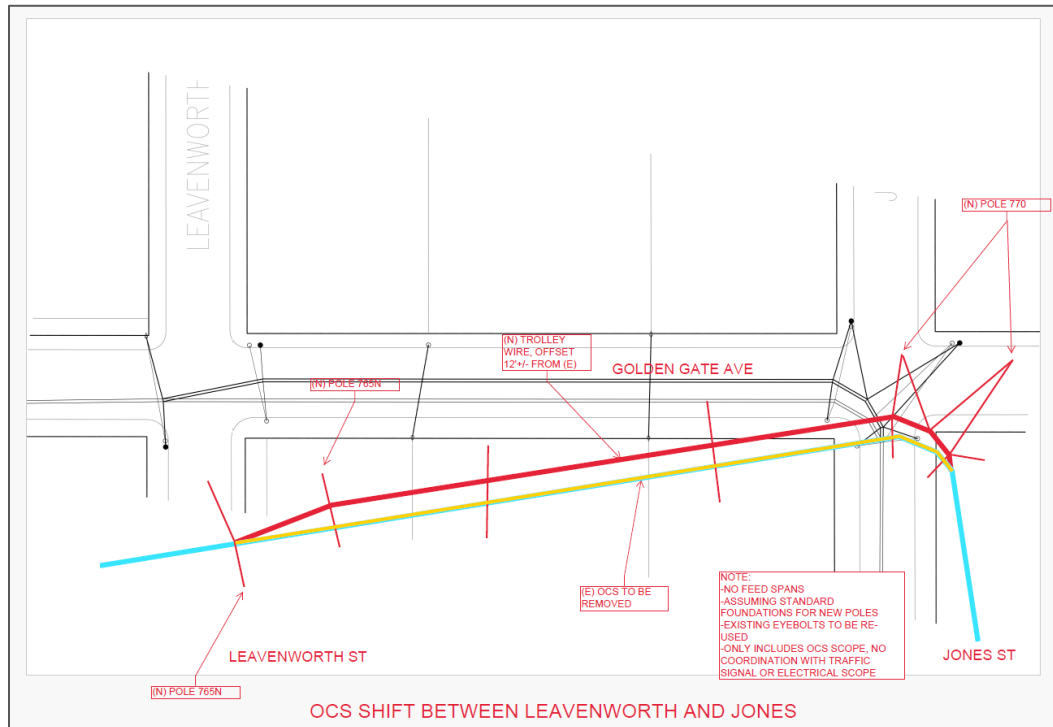


Figure 2: Conceptual Design: OCS Shift on Golden Gate Avenue

Site Survey: Golden Gate Avenue from Leavenworth to Jones Streets

The community and Tenderloin Task Force has requested a detailed site survey of the 100 block of Golden Gate Avenue. This survey can be helpful for reconfiguring OCS poles, but more importantly will serve as a unique resource for the community to begin design for a long-term capital project for this block that would build on initial street safety improvements. The community feels this survey can help them fundraise and give them the initial information needed.

The survey would be conducted through Public Works' Bureau of Street Use and Mapping (BSM).

Golden Gate Greenway Budget:

The estimated design and construction budget is detailed in the table below.

Scope	Design	Construction
Overhead Catenary System relocation	\$109,200	\$546,000
Install fire hydrant in new location	\$6,800	\$34,000
Roadway restriping and parking/loading changes, including transition striping on adjacent blocks	\$67,800	\$339,000
Site Survey	\$40,000	
Contingency	\$16,200	\$131,000
Golden Gate Greenway TOTAL	\$240,000	\$1,050,000

Funding Plan for Tenderloin Safe Streets for All Grant (SS4A):

The estimated design and construction budget for all scope within the SS4A grant is detailed in the table below. **The current funding request for \$140,000 for Prop L funds will not count towards local match for the SS4A grant as funds would be utilized well ahead of the grant funding agreement/allocation and are going towards design scope. The SS4A funds are for construction only.**

Tenderloin Project Name/Scope	Design Engineering Costs	Construction Cost	SS4A Grant Construction Funds	Prop L Design	Prop L Construction
Traffic Signal Upgrades	\$2,000,000	\$7,000,000	\$5,600,000	\$0	\$1,400,000
Golden Gate Greenway	\$240,000	\$1,050,000	\$840,000	\$140,000*	\$210,000
Bikeway Protected Corners	\$250,000	\$950,000	\$760,000	\$0	\$190,000
Public Outreach and Safety Education Campaign	\$1,000,000		\$800,000	No Prop L	No Prop L
SS4A TOTAL		\$9,000,000	\$8,000,000	\$140,000	\$1,800,000

While the Golden Gate Greenway, Tenderloin Signals, and Tenderloin Protected Corners were all programmed funds under the 5YPP and recently awarded a Tenderloin Safe Streets for All (SS4A) grant, this current request for Golden Gate Greenway design funds is separate from any funding requests for the Tenderloin Protected Intersections Project and the Tenderloin Signals Project, both of which program construction funds only.

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)

Safer and Complete Streets (EP 18)

Programming and Allocations to Date

Pending May 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
Subprogram: Capital Projects									
SFMTA	5th Street Corridor Improvements	CON	Programmed		\$1,000,000				\$1,000,000
SFMTA	7th Ave Bikeway	PS&E	Programmed		\$50,000				\$50,000
SFMTA	7th Ave Bikeway	CON	Programmed			\$100,000			\$100,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed		\$4,350,000				\$4,350,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed			\$3,750,000			\$3,750,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed				\$3,750,000		\$3,750,000
SFMTA	Active Communities Plan Implementation	TBD	Programmed					\$3,750,000	\$3,750,000
SFMTA	Central Embarcadero Enhancement (OBAG Match)	PS&E	Programmed	\$200,000					\$200,000
SFMTA	District 4 Street Improvements	CON	Programmed	\$700,000					\$700,000
SFMTA	Golden Gate Greenway (Tenderloin) ¹	PS&E	Pending	\$140,000					\$140,000
SFMTA	Golden Gate Greenway (Tenderloin) ¹	CON	Programmed		\$960,000				\$960,000
SFMTA	Howard Streetscape	CON	Programmed		\$2,000,000				\$2,000,000
SFPW	Market Octavia Living Alleys Phase 1B	CON	Programmed			\$700,000			\$700,000
SFMTA	Page Slow Street	PS&E	Programmed		\$407,000				\$407,000
SFMTA	Page Slow Street	CON	Programmed			\$593,000			\$593,000
SFMTA	Safe Streets Evaluation Program	PLAN	Programmed		\$450,000				\$450,000
SFMTA	Safe Streets Evaluation Program	PLAN	Programmed				\$400,000		\$400,000
SFMTA	School Traffic Calming Program	PS&E	Programmed	\$220,000					\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed	\$1,780,000					\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed		\$220,000				\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed		\$1,780,000				\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed			\$220,000			\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed			\$1,780,000			\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed				\$220,000		\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed				\$1,780,000		\$1,780,000
SFMTA	School Traffic Calming Program	PS&E	Programmed					\$220,000	\$220,000
SFMTA	School Traffic Calming Program	CON	Programmed					\$1,780,000	\$1,780,000
SFPW	Sickles Avenue Streetscape	CON	Programmed		\$1,300,000				\$1,300,000
SFMTA	Slow Streets Implementation ¹	CON	Programmed		\$200,000				\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed		\$200,000				\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed			\$200,000			\$200,000

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)

Safer and Complete Streets (EP 18)

Programming and Allocations to Date

Pending May 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
SFMTA	Slow Streets Implementation	CON	Programmed				\$200,000		\$200,000
SFMTA	Slow Streets Implementation	CON	Programmed					\$200,000	\$200,000
SFMTA	SoMa Arterial Traffic Calming	CON	Programmed		\$1,000,000				\$1,000,000
SFMTA	Tenderloin Protected Intersections	CON	Programmed			\$250,000			\$250,000
SFMTA	Valencia Street Bikeway Improvements	CON	Programmed				\$1,000,000		\$1,000,000
SFMTA	Vision Zero Left Turn Reduction Program	CON	Allocated	\$100,000					\$100,000
SFMTA	Vision Zero Left Turn Reduction Program	CON	Programmed		\$100,000				\$100,000
SFMTA	Vision Zero Speed Limit Reduction	CON	Allocated	\$100,000					\$100,000
SFMTA	Vision Zero Speed Limit Reduction	CON	Programmed			\$100,000			\$100,000
SFMTA	Vision Zero Speed Limit Reduction	CON	Programmed					\$100,000	\$100,000
SFCTA	Yerba Buena Island Multi-Use Path	CON	Programmed			\$1,000,000			\$1,000,000
Subprogram: Outreach and Education Projects									
SFMTA	Bicycle Education and Outreach	CON	Allocated	\$200,000					\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed		\$200,000				\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed			\$200,000			\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed				\$200,000		\$200,000
SFMTA	Bicycle Education and Outreach	CON	Programmed					\$200,000	\$200,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed	\$230,000					\$230,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed		\$236,000				\$236,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed			\$243,000			\$243,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed				\$251,000		\$251,000
SFMTA	Safe Routes to School Non-Infrastructure	CON	Programmed					\$258,000	\$258,000
SFMTA	Vision Zero Education and Communications: Speed Safety Cameras FY24	CON	Allocated	\$150,000					\$150,000
SFMTA	Vision Zero Education and Communications FY25-28	CON	Programmed		\$200,000				\$200,000
SFMTA	Vision Zero Education and Communications FY25-28	CON	Programmed				\$200,000		\$200,000
Subprogram: New Traffic Signals									
SFMTA	Contract 66 New Traffic Signals	CON	Programmed	\$3,300,000					\$3,300,000
SFMTA	Contract 67 New Traffic Signals	PS&E	Programmed		\$1,100,000				\$1,100,000
SFMTA	Skyline and Sloat Intersection Improvements	CON	Allocated	\$800,000					\$800,000
Total Programmed in 2023 5YPP				\$7,920,000	\$15,753,000	\$9,136,000	\$8,001,000	\$6,508,000	\$47,318,000

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)

Safer and Complete Streets (EP 18)

Programming and Allocations to Date

Pending May 2024 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2023/24	2024/25	2025/26	2026/27	2027/28	
Total Allocated and Pending				\$1,490,000	\$0	\$0	\$0	\$0	\$1,490,000
Total Unallocated				\$6,430,000	\$15,753,000	\$9,136,000	\$8,001,000	\$6,508,000	\$45,828,000
Total Programmed in 2023 Strategic Plan				\$8,080,000	\$15,593,000	\$9,136,000	\$8,001,000	\$6,508,000	\$47,318,000
Deobligated Funds				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$160,000	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

- ¹ 5YPP amendment to fund Golden Gate Greenway (Tenderloin) with \$140,000 in FY23/24 for design (Resolution 2024-xx, 5/21/2024).
 Slow Streets Implementation: Reduced from \$200,000 to \$0 in Fiscal Year 2023/24 for design and increased from \$0 to \$200,000 in FY24/25 for design.
 Golden Gate Greenway (Tenderloin): Reduced from \$1,000,000 to \$960,000 in FY2024/25 for construction.
 Golden Gate Greenway (Tenderloin): Increased from \$100,000 to \$140,000 in FY2023/24 for design.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Transit Stop Signage Enhancement Program - Phase 2
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Transit Projects
Current PROP AA Request:	\$1,021,021
Supervisory District	Citywide

REQUEST

Brief Project Description

The Transit Stop Signage Enhancement Program will update and upgrade signage at every Muni rail and rubber tire stop with route, stop, and accessibility information. Transit stops will be upgraded with new transit stop poles and Muni-branded solar powered lanterns where possible. Generally, work will be completed citywide line by line.

Detailed Scope, Project Benefits and Community Outreach

There are roughly 3,600 transit stops in San Francisco, the majority of which lack or have outdated basic signage and customer information. The lack of signage makes the Muni system unnavigable for many, and as an agency, the SFMTA is behind many other transit providers in signage availability. Absent or out-of-date signage make communicating service changes very challenging. This project addresses these issues by adding signage with route, stop, and accessibility information to every Muni rail and rubber tire stop. Transit stops will be upgraded with new transit stop poles, more legible signage, and Muni-branded solar powered lanterns where possible. Work will be completed citywide, line by line, except where opportunities to update signage as part of other projects arise.

Routes will be prioritized through a combination of factors:

1. Presence of inaccurate signage
2. Coordination with projects for more resource-efficient installation, such as while streets are closed and/or rail lines are suspended
3. Coordination with corridor improvements and/or corridor-wide stop changes
4. Ridership needs and volumes -- needs can be in reference to stops with low visibility from both the transit rider and/or operator perspective
5. Whether the line is a Muni Service Equity line
6. Requests for signage to be installed or updated due to lack of information
7. Lack of existing signage

Currently, there is not a citywide inventory of transit stop conditions. Through this program, the project team will work with SFMTA Accessible Services to obtain accessibility information for each stop to

include on signage and be recorded in a database. The signage was designed with significant input from the Accessible Services and the Muni Accessible Advisory Committee (MAAC).

Due to the volume of in-house requests that the SFMTA staff resources are committed to, the primary way that signage will be created will be through the use of an approved local vendor (Pyramid Graphics) and the SFMTA Sign Shop will assemble and install the signage (pole, base, lantern, sign) in the field, by route. Installation or updating of Muni transit stop signage also occurs as part of other projects, which would not use Prop AA funding. While we currently have enough poles and bases to cover the installation of signage for 2024-2025, we expect to have to procure more pole bases in order to install signage at every stop. These bases are particularly helpful for installation of poles on hilly streets.

Please see attached document "Phase 2 Timeline for SFCTA Phase 2 ARF" for a detailed timeline and work plan.

The attached "Phase 1 Accomplishments and Lessons Learned" describes the status of previously funded corridors and changes that SFMTA has made to accelerate delivery, reduce costs, and improve sign quality.

Project Location

Citywide, signage will be posted at Muni transit stops above ground.

Is this project in an Equity Priority Community?	Yes
Does this project benefit disadvantaged populations?	Yes

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 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 Amount	\$1,021,021.00

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Transit Stop Signage Enhancement Program - Phase 2
Primary Sponsor:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Project Coordination: Signage will be rolled out on a corridor-by-corridor basis, along with installation of small batches of signage in coordination with existing projects, that have transit improvements, when possible, as well as opportunities for more efficient installation such as street and track closures. For example, the Chase Center Project, Treasure Island Development Project, and Market Street Corridor Islands have already received signage as a result of project coordination. We are currently coordinating with the L Taraval Improvement project to most efficiently install signage as well. We are also working with the Flag Stop Conversion team to collect and share data that is mutually beneficial for these projects, such as stop types and red curb lengths.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Transit Stop Signage Enhancement Program - Phase 2
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-703: Prop AA Transit Projects	\$0	\$1,021,021	\$0	\$1,021,021
Phases In Current Request Total:	\$0	\$1,021,021	\$0	\$1,021,021

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$1,021,021	\$1,021,021	Phase I construction costs
Operations	\$0		
Total:	\$1,021,021	\$1,021,021	

% Complete of Design:	100.0%
As of Date:	12/31/2023
Expected Useful Life:	20 Years

San Francisco County Transportation Authority

Prop L/Prop AA/Prop D TNC Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)		
Budget Line Item	Totals	% of costs
1. SFMTA Sign Shop	\$ 560,000	55%
2. SFMTA Construction Management	\$ 61,021	6%
3. Vendor - Materials Procurement and Production	\$ 400,000	39%
TOTAL CONSTRUCTION PHASE	\$ 1,021,021	

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Transit Stop Signage Enhancement Program - Phase 2
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$0	Total PROP L Recommended	\$1,021,021
Total PROP AA Requested:	\$1,021,021	Total PROP AA Recommended	\$0

SGA Project Number:		Name:	Transit Stop Signage Enhancement Program - Phase 2
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2028
Phase:	Construction	Fundshare:	100%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	FY2026/27	FY2027/28	Total
PROP L EP-201	\$331,021	\$300,000	\$200,000	\$190,000	\$1,021,021

Deliverables

1. Quarterly progress reports will include updates on the upcoming routes identified for upgrades, a list of locations by route at which the improvements were completed in the previous quarter, including the types of improvements at each location and 2 – 3 digital photos of work in progress or completed work, and specify the work planned by route for the upcoming quarter, in addition to the standard requirements for QPRs (see Standard Grant Agreement for details).

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

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	Transit Stop Signage Enhancement Program - Phase 2
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$1,021,021
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- 1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Sandra Padilla	Joel C Goldberg
Title:	Transportation Planner	Grants Procurement Manager
Phone:	555-5555	555-5555
Email:	sandra.padilla@sfmta.com	joel.goldberg@sfmta.com

PROJECTED TIMELINE FOR PHASE II IMPLEMENTATION

Phase 2 implementation will overlap with Phase 1 due to work being done on overlapping routes and priorities that arise due to cost and time efficiencies (e.g. producing signage for the L Taraval ahead of its reopening to avoid the need for extra staffing).

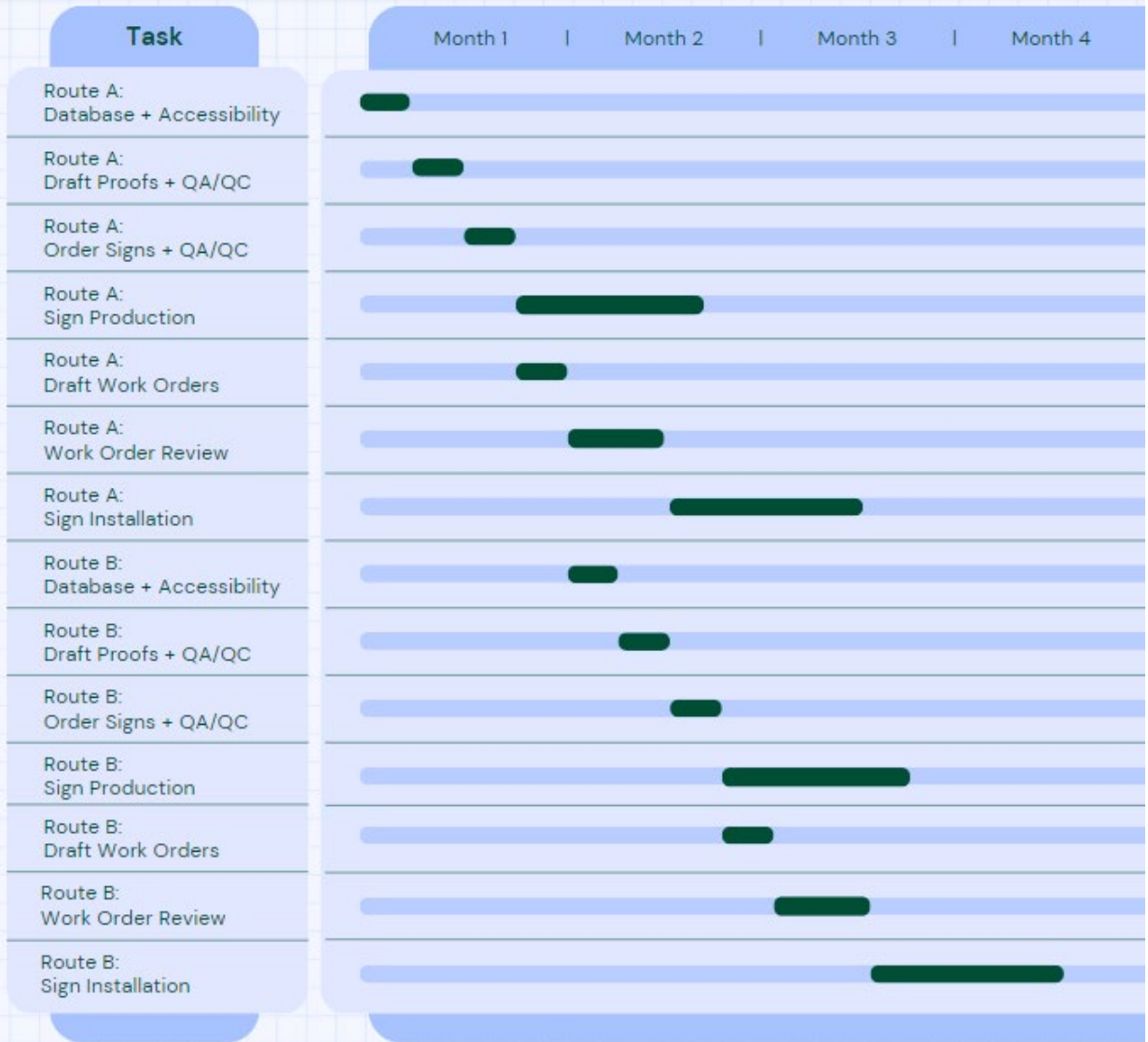
The process of sign production for one route takes roughly 1.5 months (excluding installation). There are approximately **34 additional routes** remaining for Phase II in the program that do not yet have updated signage. We are planning for installing **8-10 routes per year**.

Additionally, time for each corridor is expected to shorten as the project progresses because of the overlap between routes and signage that will be produced (e.g. nearly all F line stops have already been produced as part of Market Street and L Taraval signage production).

After Phase 1 is completed, the remaining routes will be as follows:

- F Market & Wharves
- M Ocean View (rail and bus)
- J Church
- 2 Sutter
- 5 Fulton + 5R Fulton Rapid
- 6 Haight/Parnassus
- 7 Haight/Noriega
- 15 Bayview Hunters Point Express
- 18 46th Ave
- 21 Hayes
- 23 Monterey
- 27 Bryant
- 31 Balboa
- 33 Ashbury/18th St
- 35 Eureka
- 36 Teresita
- 37 Corbett
- 39 Coit
- 43 Masonic
- 45 Union/Stockton
- 48 Quintara/24th St
- 52 Excelsior
- 54 Felton
- 55 Dogpatch
- 56 Rutland
- 57 Parkmerced
- 58 Lake Merced
- 66 Quintara
- 67 Bernal Heights
- 90 San Bruno Owl
- 714 BART Early Bird

Project Timeline: Landor Sign Program



TRANSIT STOP SIGNAGE ENHANCEMENT PROGRAM (SFMTA-100) PHASE 1 ACCOMPLISHMENTS AND LESSONS LEARNED

List of Completed and In-Progress Lines and Corridors for Phase 1

Through FY 2023-2024, we have completed the design of templates for all modes and completed the procurement and installation of signage on a number of routes as follows:

Route	Number of Signs	Signage Proofs	Signage Manufactured	Signage Installed
T Third (Bus and Rail)	144	Complete	Complete	Complete
K Ingleside (Bus and Rail) - Curbside	22	Complete	Complete	Complete
Market Street - Islands	35	Complete	Complete	Complete
25 Treasure Island	13	Complete	Complete	Complete
49 Van Ness-Mission	19	Complete	Complete	Complete
78X 16th St. Arena Express; 79 Van Ness Arena Express	15	Complete	Complete	Complete
K Ingleside (Bus and Rail) - Islands	21	Complete	Complete	In Progress
Market Street - Curbside	18	Complete	Complete	In Progress
1 California/1X California Express	102	Complete	Complete	In Progress
38 Geary/38R Geary Rapid	83	Complete	Complete	Not Yet Started
28 19th Ave/28R 19th Ave Rapid	66	Complete	Complete	Not Yet Started
14 Mission/14R Mission Rapid	80	Complete	In Progress	In Progress
L Taraval (Bus and Rail)	64	Complete	Not Yet Started	Not Yet Started
N Judah (Bus and Rail)	124	Complete	Not Yet Started	Not Yet Started
9 San Bruno/9R San Bruno Rapid	110	Complete	Not Yet Started	Not Yet Started

Signage for one-off stops is also being produced on an intermittent basis to address safety concerns, e.g. making it clear where riders should wait as a transit stop or making the stop more visible to operators at night.

Projected Timeline for Remaining Phase 1 Work

Through the end of calendar year 2025, the priority corridors where signage will be installed include the completion of the corridors that are currently in progress but not yet completed. In addition, pending sign shop installation capacity, a number of other corridors not yet started

will be targeted. Signage priority is informed by ridership needs, SFMTA’s equity strategy, related capital projects (e.g. the opening of Central Subway), and safety concerns. To that end, the following are the highest priority routes:

Route/Corridor	Estimated Completion
Market Street – Curbside Stops	Spring 2024
K Ingleside – Island Stops	Spring 2024
1 California/1X California Express	Spring 2024
38 Geary/38R Geary Rapid	Summer 2024
28 19th Ave/28R 19th Ave Rapid	Summer 2024
L Taraval/Owl & L Taraval Bus	Fall 2024
9 San Bruno/9R San Bruno Rapid	Fall 2024
N Judah/Owl & N Judah Bus	Winter 2024
14 Mission/14R Mission Rapid	Winter 2024
8 Bayshore/8AX & BX Bayshore Express	Spring 2025
12 Folsom/Pacific	Spring 2025
22 Fillmore/Owl	Summer 2025
44 O’Shaughnessy	Summer 2025
19 Polk	Fall 2025
24 Divisadero/Owl	Fall 2025
30 Stockton	Fall 2025
91 Third St/19 th Ave Owl	Winter 2025
29 Sunset	Winter 2025

Lessons Learned for Phase 1

After taking the signs from design to production to installation several times, we were able to pinpoint key bottlenecks in the process:

- The low availability of sign installer time for this project meant that installation progressed only when other projects did not place demands on installers. To address this issue, we have allocated funds from our current prop AA allocation to hire two sign installers who will be dedicated to the project. Currently we have just enough funding for two years of FTE for the sign installers and expect to fund their work in subsequent years with the phase II request.
- Determining accessibility level and details for each stop also adds significant time and coordination internally. Previously, we had been asking our colleagues in Accessible Services to provide us with accessibility information for each stop, but this was a long process and was only one of many competing priorities for their team. To address this, we asked Accessible Services to train our staff on determining the accessibility of stops. We are now doing this work ourselves and checking with our colleagues for accuracy.

We have also brought on consultants for a separate project, who are also assisting with accessibility audits.

- A final bottleneck was creating the work orders for where each individual sign must be installed to comply with service, engineering, and accessibility standards. To expedite this process, we wrote Python scripts to automate much of the work, saving an estimated four (4) hours per route work order.

Managing the physical materials themselves also resulted in a few lessons learned.

- The original material that we printed signs on ended up being too thin to withstand rough weather and vandalism. After installing T-Third signs in January of 2023, many were ripped from their poles by a windstorm. We are now producing signs on a thicker, more durable metal, which has stood up to recent rough weather. This means we will have to replace or repair far fewer signs going forward. T-Third signs previously installed have now mostly been replaced with ones that are printed on the durable material.

Finding a home for the physical materials for the project (poles, bases, lanterns, etc.) was also difficult. Many materials were spread across many of SFMTA's lots, with various teams taking varying degrees of ownership of them. Now, the project team audited all existing materials and coordinated with our sign shop and track maintenance teams to move materials into secure, consolidated lots.

Coordination with prop L Flag Stop Project

The flag stop project funded by prop L works to daylight Muni transit stops throughout San Francisco for more accessible, visible, and comfortable bus stops. While the project overlaps with the Muni Transit Stop Signage Enhancement Program in its focus on stops, our program has found that tackling entire routes at once is the most cost, time, and labor-efficient approach to bringing new signage to the Muni transit system. However, we are currently exploring work order coordination with the flag stop project team as we submit work orders for signage installation. As part of our due diligence for new stop signage installation, we assess current conditions to ensure that installation work orders bring stops to full standard in terms of markings and documentation of amenities.



RESOLUTION ALLOCATING \$140,000 IN PROP L SALES TAX FUNDS, WITH
CONDITIONS, AND ALLOCATING \$1,021,021 IN PROP AA VEHICLE
REGISTRATION FEE FUNDS FOR TWO REQUESTS

WHEREAS, The Transportation Authority received two requests for a total of \$140,000 in Prop L transportation sales tax funds and \$1,021,021 in Prop AA vehicle registration fee funds, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the Prop L Safer and Complete Streets program and from the Prop AA Transit Reliability and Mobility Improvements category; and

WHEREAS, As required by the voter-approved Prop L and Prop AA Expenditure Plans, the Transportation Authority Board has adopted a 5-Year Prioritization Program (5YPP) for the aforementioned Prop L program and Prop AA category; and

WHEREAS, The Prop L request is consistent with the Strategic Plan Baseline, as amended and the relevant 5YPP; and

WHEREAS, The Prop AA request is consistent with the Prop AA Strategic Plan and relevant 5YPP; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating \$140,000 in Prop L funds, with conditions, and allocating \$1,021,021 in Prop AA funds, for two requests, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop L and Prop AA allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedule; and



WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's Fiscal Year 2023/24 annual budget amendment to cover the proposed actions; and

WHEREAS, At its April 24, 2024, meeting, the Community Advisory Committee was briefed on the subject requests and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby allocates \$140,000 in Prop L funds, with conditions and \$1,021,021 in Prop AA funds as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop L and Prop AA Expenditure Plans, the Prop L Strategic Plan Baseline, as amended, the Prop AA Strategic Plan, and the relevant 5YPPs; and be it further

RESOLVED, That the Transportation Authority hereby authorizes the actual expenditure (cash reimbursement) of funds for these activities to take place subject to the Fiscal Year Cash Flow Distribution Schedules detailed in the attached allocation request forms; and be it further

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year (FY) annual budgets shall reflect the maximum reimbursement schedule amounts adopted and the Transportation Authority does not guarantee reimbursement levels higher than those adopted; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further



RESOLVED, That as a condition of this authorization for expenditure, the project sponsors shall provide the Transportation Authority with any other information it may request regarding the use of the funds hereby authorized; and be it further

RESOLVED, That the Capital Improvement Program of the Congestion Management Program, the Prop AA Strategic Plan and the relevant 5YPPs are hereby amended, as appropriate.

Attachments:

1. Summary of Requests Received
2. Brief Project Descriptions
3. Staff Recommendations
4. Prop L and Prop AA Allocation Summaries - FY 2023/24
5. Prop L and Prop AA Allocation Request Forms (2)

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Memorandum

AGENDA ITEM 6

DATE: April 17, 2024

TO: Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 5/14/2024 Board Meeting: Approve Programming Priorities for Up to \$5,342,905 in San Francisco’s Estimated Fiscal Year 2024/25 State Transit Assistance County Block Grant Funds

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Approve programming priorities for up to \$5,342,905 in San Francisco’s Estimated Fiscal Year (FY) 2024/25 State Transit Assistance (STA) County Block Grant funds in the following priority order:</p> <ol style="list-style-type: none"> 1. \$3,300,000 for the San Francisco Municipal Transportation Agency’s (SFMTA) Paratransit program 2. Up to \$356,901 for the BART’s Elevator Attendant Program through the San Francisco Lifeline Transportation Program (SF LTP) Cycle 4 3. Up to \$1,686,004 for the San Francisco Bay Area Water Emergency Transportation Authority’s (WETA) Treasure Island Electric Ferry Service through the SF LTP Cycle 4 <p>SUMMARY</p> <p>The Metropolitan Transportation Commission (MTC) estimates that San Francisco will receive up to \$5,342,905 in STA County Block Grant funds that can be invested in paratransit and other transit operating and capital needs, including providing lifeline transit services. The Transportation Authority programs these funds in our capacity as the Congestion Management Agency (CMA). MTC has advised us to program 95% of expected revenues, with consideration for programming up to 100% should revenues meet full projections given volatility of this revenue source. Consistent with past programming cycles, we recommend as first priority programming \$3,300,000 to SFMTA’s Paratransit program to complement Prop L funds and support this critical program for</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Fund Allocation <input checked="" type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/ Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/ Delivery <input type="checkbox"/> Budget/ Finance <input type="checkbox"/> Contract/ Agreement <input type="checkbox"/> Other: _____
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seniors and persons with disabilities.

We prioritized the remaining STA funds through the SF LTP, which supports projects that improve mobility for low-income residents by addressing transportation gaps or barriers identified through equity assessments and collaborative and inclusive community-based planning processes. We recommend up to \$356,901 for BART's Elevator Attendant Program in FYs 2023/24 and 2024/25. BART and SFMTA equally share the program cost. BART has requested funds to help cover a 7.8% (\$526,086) cost increase due to higher than anticipated personnel and non-personnel expenditures. FY 2023/24 STA revenues are coming in above projected 95% levels, which has already helped reduce the FY 2024/25 STA funds needed to cover the cost increase. We also recommend programming up to \$1,686,004 (at 100% of revenue projection) as 'seed funding' toward the first year of operations for WETA's Treasure Island Electric Ferry Service. This project will benefit the Equity Priority Community of Treasure Island, reducing point source emissions in the area and providing another mobility option. We are working with the WETA and the Treasure Island Development Authority to identify funding for the \$1.8 million gap after accounting for estimated fare revenue. Attachment 1 summarizes the staff recommendation.

BACKGROUND

STA revenues come from the state sales tax on diesel fuel. It is a flexible transit funding program that can be used for a wide range of capital and operating purposes. It is also a volatile source of funding given the fluctuations in the price of diesel fuel. In FY 2018/19, MTC began distributing a majority of the region's STA population-based funds to CMAs through a transit-focused STA County Block Grant program. The program allows each county to determine how best to invest in paratransit and other transit operating and capital needs, including providing lifeline transit services. Funds are distributed among the nine Bay Area counties based on the percentage that each county would have received in FY 2018/19 under the former regional programs. MTC requires that by May 15 of each year, CMAs submit the proposed programming for STA population-based funds.

In addition to supporting SFMTA's Paratransit program through the half-cent transportation sales tax, since FY 2018/19 we have been programming STA funds to SFMTA for Paratransit in line with the amount that SFMTA would have received under the prior regional program. For the remaining STA funds available to San Francisco



an on annual basis, the Board has approved an SF LTP program of projects that address transportation needs of low-income populations. Table 1 shows projects previously funded through the STA County Block Grant Program.

Table 1. San Francisco STA County Block Grant Program Fiscal Years 2018/19 - FY 2023/24		
Fiscal Year(s)	Project (Sponsor)	Total Amount (Actuals)
FYs 2018/19 and 2019/20	Elevator Attendant Program (BART)	\$2,600,000
	San Francisco Community Health Mobility Navigation Project: Removing Health Care Transportation Barriers for Low Access Neighborhoods (SFMTA)	\$396,300
	Continuing Late Night Transit Service to Communities in Need (SFMTA)	\$1,609,700
	Paratransit (SFMTA)	\$3,141,610
FY 2020/21	Paratransit (SFMTA)	\$3,157,152
FY 2021/22 ¹	Paratransit (SFMTA)	\$3,012,914
	Elevator Attendant Program (BART)	\$1,035,626
FY 2023/24	Paratransit (SFMTA)	\$3,300,000
	Elevator Attendant Program (BART)	\$2,227,224 thru April 2024 <i>(Approved up to \$2,340,041)²</i>
	Total	\$20,480,526

¹ MTC redirected STA County Block Grant funds in FY 2022/23 to other priorities related to assisting transit operators with recovery from the COVID pandemic (MTC Resolution 4481, October 2021).

²In May 2023, the Board programmed up to \$2,340,041 (at 100% of revenue projected) in SF LTP funds for BART's Elevator Attendant Program to cover two years of program costs over FYs 2023/24 and 2024/25. As of April 2024, BART has received \$2,227,224.



DISCUSSION

Funds Available. Each year, MTC provides us with a projection of San Francisco's share of STA County Block Grant program revenues for the next funding cycle as well as an updated estimate for the current fiscal year, which may be higher or lower when confirmed at the end of each fiscal year following the State's reconciliation of revenues generated.

In FY 2024/25, MTC estimates that San Francisco will receive \$5,342,905 in STA revenues, which is about 5% lower than the previous fiscal year's estimate.

Recommendation. Attachment 1 summarizes our staff recommendation for programming FY 2024/25 STA block grant funds. The sections below describe each of the recommended projects.

SFMTA's Paratransit Program (\$3,300,000). As detailed in Attachment 2, the recommended STA funds would support SFMTA's Paratransit program, which provides transit services for seniors and persons with disabilities and includes the Essential Trip Card, a program that launched at the onset of the COVID-19 pandemic to help older adults and people with disabilities pay for essential trips in taxis. The recommended funding amount is equal to the amount provided in the previous programming cycle. The SFMTA provides paratransit services to persons with disabilities, in compliance with the Americans with Disabilities Act. These programs are critically important to persons with disabilities and the elderly who are unable to fully utilize other forms of public transportation.

BART's Elevator Attendant Program (up to \$356,901). This program provides elevator attendants from the non-profit Urban Alchemy to monitor each elevator at the four downtown BART and SFMTA shared stations: Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero. The attendants help to improve safety, mobility, and accessibility for customers who rely on elevators to access the transit systems, and discourage undesirable behaviors, improve elevator cleanliness and performance, decrease fare evasion, and reduce maintenance costs. The program also supports economic recovery for downtown San Francisco and encourages people to take transit. BART and SFMTA contribute equally to the cost of the program. We have funded this program with SF LTP since 2019.

In May 2023, the Board approved programming of up to \$2,340,041 in SF LTP Cycle 3 funds to BART for two years of Elevator Attendant Program costs in FYs 2023/24 and 2024/25. Through April 2024, MTC has allocated \$2,227,224 to BART or



\$169,185 over the 95% of projected STA revenues in SF LTP Cycle 3 funds. The elevator attendant program has a 7.8% cost increase of \$526,086. Since FY 23/24 STA revenues have come in over the 95% level, BART has already applied those funds toward the cost increase and is requesting \$356,901 in FY 2024/25 funds to close the gap. BART attributes the cost increase to higher than anticipated costs for elevator attendant salaries, fringe benefits, program administration, and non-personnel items such as uniforms. BART has put in place additional project control measures (described in a letter from BART appended to Attachment 3) to more closely monitor contract expenditures and will provide more detailed expenditure information to the Transportation Authority on a quarterly basis.

It's possible that additional Cycle 3 funds will become available to the project (i.e. up to 100% of revenue estimate), which would reduce the need for Cycle 4 funds by a dollar-for-dollar amount (up to \$112,817). We will not know the final amount of FY 2023/24 STA revenues until fall 2024 which is why we are recommending 'up to \$356,901'.

WETA's Treasure Island Electric Ferry Service (\$1,418,859 - up to \$1,686,004).

As detailed in Attachment 4, the recommended STA funds would contribute to the first 12 months of operations of electrified ferry service on the route between Treasure Island and the Ferry Building. WETA would operate the service using one electric vessel (149 passenger capacity), replacing the current diesel-powered service operated by the private developer. We are recommending \$1,418,859, up to \$1,686,004 if STA revenues come in high enough, as 'seed' money toward public ferry operations since fully electric service will benefit the Equity Priority Community of Treasure Island by reducing point source emissions in the area. Ferry service to Treasure Island also will support the expected increase in population from 2,000 residents to more than 20,000 new residents in 8,000 new homes, 27% of which will be affordable, by 2042. The service will also connect people to existing and planned open space, hotels, restaurants, shops, and entertainment venues.

The recommended STA funds represent about half of the 12-month operating budget of \$3,775,833. WETA estimates fares will generate \$521,850, leaving a gap of \$1,835,125. In our role as TIMMA, we are working to support WETA's efforts to identify and secure potential funding sources to close the gap. Electrified ferry service is expected to begin in 2026 to meet a California Air Resources Board (CARB) requirement that ferry routes under three nautical miles be zero-emission. Future years of ferry service are planned to be funded by a combination of fare revenues, an Operating Subsidy funded by the Treasure Island private developer,



federal/state/regional funding, and revenues from the congestion management system once the program is adopted.

Ferry service has been a central component of improved transit access to the island since the 2011 Treasure Island Transportation Implementation Plan, which included extensive outreach.

Next Steps. Following Board approval of this item, we will provide the Board resolution to MTC. We anticipate returning to the Board in Spring 2025 to program the FY 2025/26 STA revenues.

FINANCIAL IMPACT

There are no impacts to the Transportation Authority's budget associated with the recommended action.

CAC POSITION

The CAC considered this item at its April 24, 2024, meeting and unanimously adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

- Attachment 1: Recommended Fiscal Year 2024/25 STA Block Grant Programming
- Attachment 2: SFMTA's Paratransit Program
- Attachment 3: BART's Elevator Attendant Program
- Attachment 4: WETA's Treasure Island Electric Ferry Service
- Attachment 5: Resolution

Attachment 1.

Recommended Fiscal Year 2024/25 STA Block Grant Programming¹	
Listed in Priority Order (Sponsor)	
1. Paratransit Program (SFMTA)	\$3,300,000
2. Elevator Attendant Program (BART)	Up \$356,901 ²
3. Treasure Island Electric Ferry Service (WETA)	\$1,418,859 up to \$1,686,004 ³
Total	\$5,075,760 up to \$5,342,905
Programming at 95% of estimate	\$ 5,075,760
Total funds at 100% estimate	\$5,342,905

¹Given the uncertainty of forecasting STA revenues, MTC recommends that CMAs prioritize programming 95% of their county's estimated STA amount and may identify programming for up to 100% should revenues reach that level.

²In May 2023, the Transportation Authority Board programmed up to \$2,340,041 in SF LTP Cycle 3 funds for BART's Elevator Attendant Program. As of April 2024, MTC has allocated \$2,227,224 to the project. If additional Cycle 3 funds become available, this would reduce the need for Cycle 4 funds by a dollar-for-dollar amount.

³The amount available for this project depends on the actual STA revenues received and whether the BART project receives additional FY 23/24 STA revenues. See footnote 2.

Attachment 2.
Fiscal Year 2024/25 State Transit Assistance County Block Grant Program
Programming Recommendation

Paratransit

Sponsor: San Francisco Municipal Transportation Agency (SFMTA)

Recommended State Transit Assistance County Block Grant Programming: \$3,300,000

Recommended Phase: Operations

Districts: City-wide

SCOPE

The SFMTA provides paratransit services to persons with disabilities, in compliance with the Americans with Disabilities Act (ADA). Paratransit services are provided to persons with disabilities who are unable to independently ride bus or light rail service some or all the time and are certified eligible according to federal criteria. Paratransit in San Francisco is administered by a broker that delivers service through a diverse set of providers and resources, including 100 city-owned vehicles that are less than 5 years old, private taxis and group vans associated with community-based organizations throughout the city. On June 14, 2016, the Board of Supervisors approved a contract with Transdev to provide paratransit broker services through June 30, 2021, with an option for a five-year extension, and in an amount not to exceed \$142,902,104. On May 14, 2021, the Board of Supervisors approved exercising the option for the five-year extension recommended by the SFMTA Board and increased the not to exceed amount to \$308,271,023.

The paratransit broker services include determination of client eligibility, customer service, overseeing and monitoring the operation of the taxi debit card system, procuring, subcontracting, and oversight of van and taxi services, and reporting and record keeping. Transdev itself operates the SF Access service and a portion of the group van services. All other transportation services for which the broker is responsible are procured via contracts with other providers. In addition, the broker is responsible for the continued development and implementation of the mobility management program, including activities to make it easier for San Francisco's disabled and senior residents to navigate the transportation services available to them, including the Shop-a-Round and Van Gogh shuttles and Ramp Taxi Incentives programs. The broker also administers the Essential Trip Card (ETC) program, which was initiated in response to the COVID-19 pandemic and reduced Muni service and will continue through FY 2024/25.

The ETC program is a taxi service available to all seniors and individuals with disabilities who need to complete essential trips. SFMTA will be transitioning this service into a permanent program and still needs to identify long term funding. The Mobility Management staff at SF

Paratransit administers this program, including enrollment and handling inquiries from the public, along with other outreach duties.

Key performance trends for the Paratransit program are shown in the table below:

PARATRANSIT PERFORMANCE INDICATORS	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24 (THRU JANUARY 2024)
Total Passenger Trips Provided	720,807	592,207	387,136	488,085	519,626	315,342
ETC Trips Provided	N/A	3,963	63,729	83,939	82,999	51,395
On-time Percentage: Group Van & Access Van	83.07%	90.85%	99.32%	94.64%	93.99%	96.91%
On-time Percentage: Taxi	96.16%	95.53%	95.80%	92.79%	94.35%	97.21%
Complaints	739	517	217	249	208	103
Cost per Passenger Trip	\$39.01	\$44.87	\$57.56	\$53.17	\$54.79	\$53.10

Paratransit Draft Funding & Budget Changes - FY2024/25

Funding Plan	Approved		Proposed		Increase (Decrease)	% Change
	FY2023/24 Budget	% of Contract Budget	FY2024/25 Budget	% of Contract Budget		
Revenues/Recovery						
<u>Paratransit (including Essential Trip Card Program, Shop-a-Round and Van Gogh Shuttles, and Ramp Taxi Incentives program)</u>						
Federal Transit Agency 5307	\$ 5,585,157	16.5%	\$ 5,752,712	16.6%	\$ 167,555	3%
Prop K/L*	\$ 14,039,647	41.4%	\$ 13,506,000	38.9%	\$ (533,647)	-4%
BART ADA Contribution	\$ 2,134,502	6.3%	\$ 2,198,000	6.3%	\$ 63,498	3%
State Transit Assistance (STA) - Paratransit **	\$ 3,300,000	9.7%	\$ 3,300,000	9.5%	\$ -	0%
SFMTA Operating Budget	\$ 8,333,720	24.6%	\$ 9,436,445	27.2%	\$ 1,102,725	13%
Department of Disabled and Aging Recovery	\$ 500,000	1.5%	\$ 550,000	1.6%	\$ 50,000	10%
Paratransit subtotal	\$ 33,893,026	100.0%	\$ 34,743,157	100.0%	\$ 850,131	3%

Major Line Item Budget	Approved		Proposed		Increase (Decrease)
	FY2023/24 Budget	% of Contract Budget	FY2024/25 Budget	% of Contract Budget	
<u>Apportionment</u>					
Paratransit Broker	\$ 33,893,026	100%	\$ 34,743,157	100%	\$ 850,131
Muni Paratransit Staff ***	\$ 410,363	1%	\$ 422,674	1%	\$ 12,311
Total	\$ 34,303,389	101%	\$ 35,165,831	101%	\$ 862,442

*FY 2024/25 is the amount available for allocation in the Prop L Strategic Plan Baseline.

**FY 2024/25 STA revenues are projections and annual amounts may be higher or lower when confirmed at the end of the fiscal year following the State's reconciliation of actual revenues generated. In the event of a shortfall in SF's STA funds for FY 2024/25, the SFMTA will work with Transportation Authority staff to adjust the Paratransit funding plan accordingly.

*** Not funded by Prop K or Prop L

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

Key Paratransit Performance Trends FY 2019-2024

YTD
(January 2024)

Paratransit Performance Indicators	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Total Passenger Trips Provided	720,807	592,207	387,136	488,085	519,626	315,342
ETC Trips		3,963	63,729	83,939	82,999	51,395
On-time Percentage						
(Group Van & Access Van)	83.07%	90.85%	99.32%	94.64%	93.99%	96.91%
Taxi	96.16%	95.53%	95.80%	92.79%	94.35%	97.21%
Complaints	739	517	217	249	208	103
Cost per Passenger Trip	\$39.01	\$44.87	\$57.56	\$53.17	\$54.79	\$53.10

Attachment 3.
Fiscal Year 2024/25 San Francisco Lifeline Transportation Program (SF LTP) Cycle 4
Programming Recommendation

Elevator Attendant Program

Sponsor: Bay Area Rapid Transit (BART), with San Francisco Municipal Transportation Agency (SFMTA)

Recommended SF LTP Cycle 4 Programming: \$356,901

Recommended Phase: Operations

Districts: 3, 5, 6

SCOPE

This request for funding would supplement SF LTP funds programmed by the Board in May 2023 for two fiscal years (FY23-24 and FY24-25) of operations of the Elevator Attendant program at all four downtown BART and Muni stations to cover unforeseen cost increases.

BART, the SFMTA and the non-profit Urban Alchemy will continue elevator attendant services during the 21-hour period that the Powell Street, Civic Center/UN Plaza, Montgomery Street, and Embarcadero stations are open to the public. The 21-hour day is broken up into three seven-hour shifts with eight to ten attendants on duty at a time. Attendants fill three shifts per day, with two attendants at each station, one attendant assigned to roam between two stations, and supervisors that assist with breaks. The attendants oversee the operation and cleanliness of each elevator within the stations, providing clean and functioning elevators for BART and SFMTA customers, particularly disabled passengers, seniors, and families with strollers who cannot use the stairs within the station. The transit four stations are located in Equity Priority Communities.

The initial 6-month Elevator Attendant pilot program began in April 2018. It was extended by BART and SFMTA with the help of \$2.6 million in SF LTP Cycle 1 funds programmed by the Transportation Authority Board in April 2019 through the State Transit Assistance Block Grant. In June 2022, the Board approved \$1,035,626 in SF LTP Cycle 2 funds to help fund the project through June 2023. In May 2023, the Board approved up to \$2,340,041 in SF LTP Cycle 3 funds to fund the project for Fiscal Years 2023/24 and 2024/25. The final amount determined by program revenues was \$2,227,224. Since 2019, BART and SFMTA have had an agreement to administer the Program, whereby BART manages the service provider and tracks program data, invoices, and payments. Currently, BART and SFMTA are negotiating a new cost sharing agreement, expected to be executed by summer 2024.

Pre-pandemic, approximately 160,000 customers used the elevators at the four downtown stations each month. Post-pandemic, an average of 36,000 customers have used the

elevators each month (FY 2021/22 data). BART expects ridership of 40,000 customers per station per month and that 1,920,000 customers will benefit from the Program annually.

The goals of the Elevator Attendant Program are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART and SFMTA customers.

The following are objectives related to the project goals:

- Objective 1: Provide elevator service to transit customers
- Objective 2: Improve cleanliness at Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero stations
- Objective 3: Reduce elevator down time at the downtown San Francisco stations

See the attached SF LTP Cycle 4 application for additional details on the Elevator Attendant Program.

REPORTING AND PERFORMANCE METRICS

As a condition of receiving the SF LTP funds:

- The funds must be spent in the fiscal year of allocation; and
- BART will be required to provide quarterly progress reports to the Transportation Authority. In these reports, BART will provide quarterly program expenditure information and will report on the effectiveness of the project with the following performance metrics:

PERFORMANCE METRIC	DESCRIPTION	REPORTING FREQUENCY	GOAL
Users Served	Number of users of elevators at each station, including number of disabled users, users with strollers, luggage, bicycles, and carts.	Monthly	Increase or maintain access to users, particularly disabled users
Biowaste Incidents	Number of incidents, per station, in which BART cleaning staff encounter needles or biowaste in an elevator	Monthly	Reduce biowaste incidents
Passenger Cleanliness Rating	Passenger ratings for station cleanliness (1-4 scale), including platform areas and other areas. Data collected from quarterly passenger surveys.	Quarterly	Improve station cleanliness ratings

PERFORMANCE METRIC	DESCRIPTION	REPORTING FREQUENCY	GOAL
Elevator Availability	Percent of the time station elevators are available for patron use during service periods	Quarterly	Increase elevator availability

COST (SEE DETAILS BELOW)

	ORIGINAL TOTAL COST FY 2023/24 FY 2024/25	UPDATED TOTAL COST FY 2023/24 FY 2024/25	INCREASE	
Attendant Costs (52 weeks per year, 7 days per week, 21 hours per day)	\$4,535,728	\$4,567,380	\$31,653	0.7%
Program Oversight, Weekly Reporting, Workforce Development, Other Grant Activities	\$1,329,868	\$1,572,782	\$242,914	18.3%
Non-Personnel/Variable Costs (e.g. phones, uniforms)	\$19,200	\$73,280	\$54,080	281.7%
Indirect Costs (Admin and Overhead)	\$900,476	\$1,097,915	\$197,439	21.9%
Total Cost	\$6,785,272	\$7,311,358	\$526,086	7.8%

FUNDING PLAN

SOURCE	STATUS	TOTAL FUNDING FY 2023/24 - FY 2024/25	% OF COST BY FUND SOURCE
SF LTP Cycle 4	Planned	\$356,901	5%
SF LTP Cycle 3	Allocated	\$2,227,224*	30%
BART Operating Funds	Planned	\$2,363,617	32%
SFMTA Operating Funds	Planned	\$2,363,617	32%
Total Funding		\$7,311,359	

*The Transportation Authority Board programmed up to \$2,340,041 in SF LTP Cycle 3 funds in May 2023 (MTC has allocated \$2,227,224 to date). If additional Cycle 3 funds become available to the project, this would reduce the need for Cycle 4 funds by a dollar-for-dollar amount.

Original Elevator Attendant Budget - July 1, 2023 Through June 30, 2025

Station	Participants/ Staff	\$/Hr	Hours/ Day	Days	Units	Year 1 FY23-24	Year 2 FY24-25	Total
A. Direct Program Personnel								
12 Months @ Powell St								
Worker Participants	7.50	\$ 21.00	7.00	365		\$ 402,413	\$ 402,413	\$ 804,826
Fringe Benefits (38%)						\$ 152,917	\$ 152,917	\$ 305,834
12 Months @ Civic Center Station								
Worker Participants	7.50	\$ 21.00	7.00	365		\$ 402,413	\$ 402,413	\$ 804,826
Fringe Benefits (38%)						\$ 152,917	\$ 152,917	\$ 305,834
12 Months @ Montgomery Station								
Worker Participants	7.50	\$ 21.00	7.00	365		\$ 402,413	\$ 402,413	\$ 804,826
Fringe Benefits (38%)						\$ 152,917	\$ 152,917	\$ 305,834
12 Months @ Embarcadero Station								
Worker Participants	7.50	\$ 21.00	7.00	365		\$ 402,413	\$ 402,413	\$ 804,826
Fringe Benefits (38%)						\$ 152,917	\$ 152,917	\$ 305,834
Total Salary						\$ 1,609,650	\$ 1,609,650	\$ 3,219,302
Fringe Benefits (38%)						\$ 611,667	\$ 611,667	\$ 1,223,335
Stand-In for Absence due						\$ 46,547	\$ 46,547	\$ 93,094
Direct Program Personnel Total						\$ 2,267,864	\$ 2,267,864	\$ 4,535,727
B. Program Oversight, Weekly Reporting, Workforce Development, and other Grant Activities								
Executive Director		\$ 72.00	1.25	260		\$ -	\$ -	\$ -
Program Director	1	\$ 36.00	8.00	260		\$ 74,880	\$ 74,880	\$ 149,760
Deputy Director	1	\$ 30.00	8.00	260		\$ 62,400	\$ 62,400	\$ 124,800
Site Supervisors	6	\$ 26.00	8.00	260		\$ 324,480	\$ 324,480	\$ 648,960
Total Salary						\$ 461,760	\$ 461,760	\$ 923,520
Fringe Benefits					44%	\$ 203,174	\$ 203,174	\$ 406,349
Program Oversight Total						\$ 664,934	\$ 664,934	\$ 1,329,868
Personnel Total	38.00					\$ 2,932,798	\$ 2,932,798	\$ 5,865,595
C. Non-Personnel / Variable Costs								
Phones	1				\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000
Uniforms	38				\$ 200	\$ 7,600	\$ 7,600	\$ 15,200
								\$ -
Non-Personnel Total						\$ 9,600	\$ 9,600	\$ 19,200
TOTAL DIRECT COSTS:						\$ 2,942,398	\$ 2,942,398	\$ 5,884,795
D. Indirect Costs								
Administrative & Overhead (13%)					13%	\$ 450,238	\$ 450,238	\$ 900,476
Total Costs						\$ 3,392,636	\$ 3,392,636	\$ 6,785,272

Updated Year 1 FY23/24 Elevator Attendant Budget (03.28.24)

	Particip ants/ Staff	\$/Hr	Hours/ Day	Annual Full Time Salary (for 1.00 FTE)	% FTE funded	Year 1 FY23-24
12 Months @ Powell St						
Practitioners at Powell St.	9	\$19.00	8.00	\$ 39,520	100%	\$ 355,680
Fringe Benefits (56.4%)						\$ 200,604
12 Months @ Civic Center Station						
Practitioners at Civic Center	9	\$19.00	8.00	\$ 39,520	100%	\$ 355,680
Fringe Benefits (56.4%)						\$ 200,604
12 Months @ Montgomery Station						
Practitioners at Montgomery	9	\$19.00	8.00	\$ 39,520	100%	\$ 355,680
Fringe Benefits (56.4%)						\$ 200,604
12 Months @ Embarcadero Station						
Practitioners at Embarcadero	9	\$19.00	8.00	\$ 39,520	100%	\$ 355,680
Fringe Benefits (56.4%)						\$ 200,604
Total Salary						\$ 1,422,720
Fringe Benefits (56.4%)						\$ 802,414
Direct Program Personnel Total						\$ 2,225,134
B. Program Oversight, Weekly Reporting, Workforce Development, and other Grant Activities						
Department Director	1	\$34.00	8.00	\$ 70,720	100%	\$ 70,720
Deputy Director	1	\$31.25	8.00	\$ 65,000	100%	\$ 65,000
Supervisor	6	\$26.00	8.00	\$ 54,080	100%	\$ 324,480
Bay Area Operations Director	1	\$57.69	8.00	\$ 119,995	18%	\$ 21,599
Deputy Operations Manager	1	\$36.00	8.00	\$ 74,880	10%	\$ 7,488
Analyst	1	\$24.00	8.00	\$ 49,920	50%	\$ 24,960
Total Salary						\$ 514,247
Fringe Benefits	56.4%					\$ 290,035
Program Oversight Total						\$ 804,283
Personnel Total	47.00					\$ 3,029,417
Materials & Supplies (gloves, masks, others)						\$ 8,000
Technology (tablets, data collection)						\$ 8,000
Uniforms (\$100/each; 100 Total)						\$ 10,000
Communications Radios (\$360/each)					24	\$ 8,640
Non-Personnel Total						\$ 34,640
TOTAL DIRECT COSTS:						\$ 3,064,057
D. Indirect Costs						
Administrative & Overhead @ 17.67%						\$ 541,419
Total Costs						\$ 3,605,476

Updated Year 2 FY24/25 Elevator Attendant Budget (03.28.24)

	Particip ants/ Staff	\$/Hr	Hours/ Day	Annual Full Time Salary (for 1.00 FTE)	% FTE funded	Year 2 FY24-25
12 Months @ Powell St						
Practicioners at Powell St.	9	\$20.00	8.00	\$ 41,600	100%	\$ 374,400
Fringe Benefits (56.4%)						\$ 211,162
12 Months @ Civic Center Station						
Practicioners at Civic Center	9	\$20.00	8.00	\$ 41,600	100%	\$ 374,400
Fringe Benefits (56.4%)						\$ 211,162
12 Months @ Montgomery Station						
Practicioners at Montgomery	9	\$20.00	8.00	\$ 41,600	100%	\$ 374,400
Fringe Benefits (56.4%)						\$ 211,162
12 Months @ Embarcadero Station						
Practicioners at Embarcadero	9	\$20.00	8.00	\$ 41,600	100%	\$ 374,400
Fringe Benefits (56.4%)						\$ 211,162
Total Salary						\$ 1,497,600
Fringe Benefits (56.4%)						\$ 844,646
Direct Program Personnel Total						\$ 2,342,246
B. Program Oversight, Weekly Reporting, Workforce Development, and other Grant Activities						
Department Director	1	\$34.00	8.00	\$ 70,720	50%	\$ 35,360
Deputy Director	1	\$31.25	8.00	\$ 65,000	100%	\$ 65,000
Supervisor	6	\$27.00	8.00	\$ 56,160	100%	\$ 336,960
Bay Area Operations Director	1	\$57.69	8.00	\$ 120,000	18%	\$ 21,600
Deputy Operations Manager	1	\$36.00	8.00	\$ 74,880	10%	\$ 7,488
Analyst	1	\$24.00	8.00	\$ 49,920	50%	\$ 24,960
Total Salary						\$ 491,368
Fringe Benefits	56.4%					\$ 277,132
						\$ 768,500
Personnel Total	47.00					\$ 3,110,746
Materials & Supplies (gloves, masks, others)						\$ 12,000
Technology (tablets, data collection)						\$ 8,000
Uniforms (\$100/each; 100 Total)						\$ 10,000
Communications Radios (\$360/each)					24	\$ 8,640
Non-Personnel Total						\$ 38,640
TOTAL DIRECT COSTS:						\$ 3,149,386
D. Indirect Costs						
Administrative & Overhead @ 17.67%						\$ 556,496
Total Costs						\$ 3,705,882



SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT
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2024

April 11, 2024

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 8TH DISTRICT

Bevan Dufty
 9TH DISTRICT

RE: Cost Estimate Modification for Elevator Attendant Program, FY23-24 and FY24-25 and Request for State Transit Assistance County Block Grant funds

Dear Anna,

The San Francisco Bay Area Rapid District (BART) presents updated cost estimates for the Elevator Attendant Program and requests to be considered for additional State Transit Assistance funding, administered by the San Francisco Transportation Authority (SFCTA) through the Lifeline Transportation Program (LTP). Additional funding will enable BART, in partnership with San Francisco Municipal Transportation Agency (SFMTA) to continue providing Elevator Attendant Program services at downtown San Francisco stations, including Embarcadero, Montgomery Street, Powell Street, and Civic Center/UN Plaza.

Background

The Elevator Attendant Program (the Program) helps to improve safety, mobility, and accessibility for customers who rely on elevators to access downtown San Francisco stations shared between BART and SFMTA. The Program was launched as a 6-month pilot in April of 2018 at the Powell Street and Civic Center/UN Plaza stations, and it was expanded in November of 2019 to Embarcadero and Montgomery Street stations. The Program is coordinated in partnership with SFMTA. Since 2019, BART and SFMTA have had an agreement to administer the Program. The agreement identifies BART as the Program's administrator, managing service provision, tracking program outcomes, and coordinating data management, invoices, and payments. Currently, BART and SFMTA are finalizing details to extend the current agreement. The new agreement between BART and SFMTA will cover the program from the date of execution and forward for three years, with an option for a two-year extension. In the interim, BART has submitted to SFMTA Program details and costs through an existing Joint Maintenance Agreement (JMA) that includes projects and services at the shared downtown stations.

Pre-pandemic, approximately 160,000 customers used the elevators at the four downtown stations each month. In FY19-20, the Program provided services through the COVID-19 pandemic, and in FY20-21, the Program began to serve an average of 36,000 customers per station per month. Usage for FY21-22 slightly increased. Then, in FY22-23, BART saw a 33% increase in ridership, reflected in a greater number of Elevator Attendant Program users: an average of 89,362 users per station each month that year.

BART contracts Urban Alchemy (UA), a community-based organization and social enterprise, to manage and operate the Elevator Attendant Program. The Program addresses sanitation, safety, and security concerns inside each elevator. The Program provides services while trains are in service and stations are open to ensure all customers in need of an elevator can benefit. Each station has two elevators, and each elevator has one to two attendants for each shift. Attendants staff the elevators during the 21-hour period when

stations are open to the public. The 21-hour period is broken up into three seven-hour shifts. Each shift is also staffed with one floater and multiple supervisors to ensure the service is not interrupted during breaks and emergencies. The Program's services are important for people with disabilities, seniors, families with strollers, and tourists who cannot use the stairs or escalators within the station. The attendants greet customers, operate the elevator, collect data on the number of users and their demographics, and intervene, when appropriate, to deter inappropriate behavior.

The Program addresses the needs of BART and SFMTA's customers and of downtown community members living near the stations. The attendants help to ensure elevators at the four stations consistently remain safe, clean, and in working order. Additionally, improved cleanliness of the elevators has helped to reduce elevator downtime. Customers, including those who arrive by paratransit and need to use the elevator to access fixed route transit service, now have more reliable elevator service to get to and from the platform. Thus, the Program enhances access for people with disabilities and paratransit riders.

The Program also supports the economic recovery for downtown San Francisco, improving the overall experience of public transit for all customers who are served. Tourists, visitors, people with disabilities, families with small children, older adults, and people with limited mobility benefit from having clean, safe, and reliable elevator services when traveling to or from downtown stations. Tourists visiting from out-of-state or out-of-the country, arriving to the Bay Area through the San Francisco International Airport (SFO) or the Oakland International Airport (OAK), can easily travel with luggage to reach destinations downtown. According to the San Francisco Travel Association's Visitor Impact Results for 2023, San Francisco "attracted 23.1 million visitors who spent \$8.8 billion in 2023", showing a 5.2% year-over-year increase. For 2024, San Francisco Travel forecasts growth in visitor spending driven primarily by increased leisure and business travel – visitor volume is expected to reach 23.7 million.

Program Management and Cost

BART and SFMTA jointly fund operation of the Program with operating and grant funds. Since the Program's inception, the San Francisco LTP has been a primary and only source of grant funding, supporting up to ~30% percent of annual costs. SFCTA has been programming these LTP funds in its capacity as the Congestion Management Agency for San Francisco. In 2019, through the SF LTP, Cycle 1, SFCTA programmed \$2.6 million for Program services in FY19-20 and FY20-21. In June 2022, SFCTA programmed approximately \$1 million in SF LTP, Cycle 2, funds for Program services in FY22-23. Most recently, in May of 2023, SFCTA programmed up to \$2,340,041 of SF LTP, Cycle 3 funds, to support Program services in FY23-24 and FY24-25.

Cost Modification

The Program has experienced a cost increase in FY23-24 and FY24-25 due to multiple factors, including increased fringe benefits costs and additional staffing needs:

- Fringe rate: previously submitted cost estimates for the program included a 38% fringe rate for Elevator Attendants/Worker Participants and a 44% fringe rate for Program oversight staff, including site supervisors and directors. The updated cost estimate includes a 56.4% fringe rate. This rate variance is based on increased costs for fringe benefits for the provider of services, UA. Fringe benefits provided by UA to staff include medical benefits, sick leave, holidays, and contributions to retirement saving plans. The current Fringe includes taxes (9.2%), health and welfare (18.5%), other benefits including retirement, phone, and direct fees (2%), Workers Compensation (17.2%), and All Leave, Holiday, PTO, Training (9.62%). The increase in Fringe Rate represents a sharp increase in Workers Compensation rates and Health and Welfare cost increases. Market rate costs for these benefits have increased due to inflation for these services.
- Additional staff: between FY21-22 and FY22-23, UA leadership obtained additional knowledge of the needs of Elevator Attendants/Worker Participant at the downtown San Francisco stations. UA leadership recognized Attendants needed additional support to address the wide-ranging situations they face managing each elevator increasing the number of overall attendants from 30 to 36. Additionally, UA leadership acknowledged a greater need for management to oversee, train, and support Site Supervisors and to coordinate, develop, and present quarterly and annual reports to funding partners. Consequently, UA leadership expanded to include three additional roles, Bay Area Operations Director, Deputy

April 11, 2024

Page 3

Operations Manager, and Data Analyst. These roles are partially attributed to/funded by the Elevator Attendant program at 18%, 10%, and 50%, respectively.

In FY23-24, the Program has experienced a 6.27% cost increase, or \$212,841. For FY24-25, BART expects the Program to experience a 9.23% cost increase, or \$313,246. Please see attached Updated Budgets and Detailed Budgets for specifics. To assist BART and SFMTA with meeting the funding needs of the program, we request to be considered for currently available additional State Transit Assistance County Block Grant funding, administered by SFCTA through the Lifeline Transportation Program.

Program Management and Monitoring

BART, in partnership with SFMTA, are committed to ensuring the Elevator Attendant Program provides quality services to all riders and to ensure the Program continues to exist for the economic recovery of San Francisco. BART, as the oversight administrator of the Program recognizes additional training, supervision, and support is needed to ensure the Elevator Attendant Program service provider continues to be successful. In spring 2024, BART will implement additional steps to support the current vendor, UA. BART will provide UA's Elevator Attendants/Worker Participants additional training and UA's management additional administrative and resource building support. BART will also conduct monthly and quarterly check-ins with UA's management to ensure resources needed are identified and addressed early on. This will help BART to put in place control measures to monitor project spending and reduce future escalation for FY24-25. Additionally, we will share with SFCTA in our quarterly reporting all available data from the monthly reports that BART receives from UA on the performance of the Program.

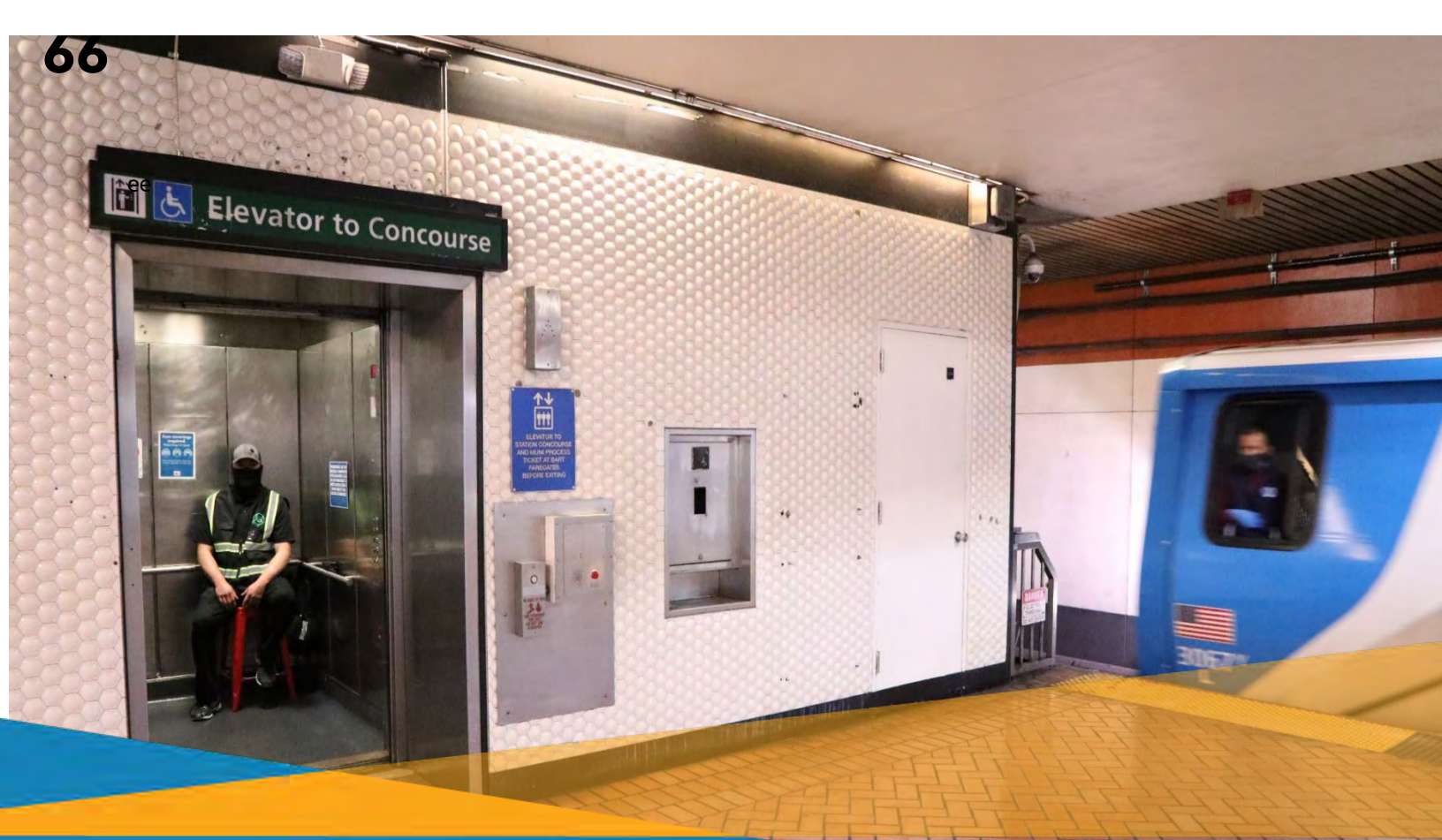
We look forward to continued partnership both with SFMTA and SFCTA on this critical program. Thank you again for your consideration.

Sincerely,



Rob Jaques
Manager, Grants & Funding Advocacy

cc: Pamela Herhold, Assistant General Manager
Priya Mathur, Director, Funding Strategy
Aileen Hernandez, Principal Grants Officer



Elevator Attendant Program Details

AS SUBMITTED WITH ORIGINAL APPLICATION FOR FY23/24 AND FY24/25 FUNDING – MAY 2023



Project Need, Goals and Objectives

Provide a detailed project description. Estimate the number of people per month and year that will be served by this project.

The Elevator Attendant Program is a partnership between the San Francisco Bay Area Rapid Transit District (BART) and the San Francisco Municipal Transportation Agency (SFMTA), also known as Muni, to provide attendant services inside elevators located in San Francisco. The Program was launched as a 6-month pilot in April of 2018 at the Powell St. and Civic Center/UN Plaza stations, and it was expanded to Embarcadero and Montgomery St. stations in November of 2019. In 2020, the Program continued to provide services through the COVID-19 pandemic, although ridership was significantly reduced for both transit agencies. In FY 2021/22, an average of 36,000 customers used the elevators at each station per month. BART expects modest ridership growth to 40,000 customers per station per month in FY 2023/24 and that 1,920,000 customers will benefit from the Program annually. This request for funding would extend the program at all four downtown BART and Muni stations for two additional years (FY23-24 and FY24-25).

The Program addresses sanitation, safety, and security concerns inside each elevator. The Program provides services while trains are in service to ensure all customers in need of an elevator can benefit. Each station has two elevators, and each elevator has one attendant for each shift. Attendants staff the elevators during the 21-hour period when stations are open to the public. The 21-hour period is broken up into three seven-hour shifts. Each shift is also staffed with one floater and multiple supervisors to ensure the service is not interrupted. This service is important for people with disabilities, seniors, families with strollers, and tourists who cannot use the stairs or escalators within the station. The attendants greet customers, operate the elevator, collect data on the number of users and their demographics, and intervene to deter inappropriate behavior. Before the program, only 44% of elevator users rated themselves as very or somewhat satisfied using the elevators. Six months after the program was launched, customers expressed satisfaction stating, "very good for people with disabilities," and "please keep this going. I feel so much safer."¹

Describe the significance of the unmet transportation need or gap that the proposed project seeks to address and how the project will address that need or gap. Specify the goals and objectives of the project.

The Elevator Attendant Program goals are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART/Muni customers. Clean, functioning elevators are critical to increasing access to transit service for populations with mobility constraints. Concerns about security and safety in station areas are also barriers to transit access for riders. This can particularly impact people who are of low-income, people with disabilities, and minorities who may not have other transportation options and depend on transit and its elevators. The Elevator Attendant Program's focus is to provide clean, safe, and reliable elevators for BART and SFMTA's customers. The Program directly addresses a need in MTC's Coordinated Public Transit – Human Services Transportation Plan (2018), which identifies safety investments for pedestrians and transfers between fixed route transit and paratransit as gaps in the transportation system. The Program assists to close these gaps in the system by providing pedestrians and people with disabilities safer and enhanced access to BART and SFMTA rail

¹ Office of External Affairs, "Elevator Attendant Factsheet," San Francisco Bay Area Rapid Transit District, 2021

service The Program also addresses ongoing frustrations with poor elevator conditions, expressed by customers and BART's Accessibility Task Force (BATF). The BATF provides advise to the BART Board of Directors and staff on disability-related concerns and advocates for people with disabilities and/or seniors, many of whom are of low-income.

Homelessness, crime, and cleanliness are national challenges that are impacting transit stations and systems. In California alone, 72% of the homeless population is unsheltered – the highest share of unsheltered homelessness of any state in the United States.² California's homeless population also grew by 22,000 over the pandemic. People experiencing unsheltered homelessness are far more likely to face health challenges, violence and trauma, and longer lengths of homelessness than people staying in shelters. Lack of affordable housing options is one of the reasons people end-up on the street. In San Francisco, elevators, bus, and train stations have become areas where people who are experiencing homelessness, and are unsheltered, congregate. BART and SFMTA's customers, and the residents living around the downtown San Francisco transit stations, have raised concerns about cleanliness and security of the stations and the elevators. With many people in San Francisco who are also experiencing mental health and substance use challenges, the elevators at the downtown stations were often subject to misuse and vandalism, often resulting in elevators not being able to be in use before the Elevator Attendant Program was launched. These impacts have been discussed in multiple City and County of San Francisco studies and plans, including the Tenderloin Neighborhood Plan for COVID-19, and BART's Customer Satisfaction Studies.

The Elevator Attendant Program addresses the needs of BART and SFMTA's customers and of downtown community members living near the stations. The attendants help to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order. Additionally, improved cleanliness of the elevators has helped to reduce elevator downtime. Customers, including those who arrive by paratransit and need to use the elevator to access fixed route transit service, now have more reliable elevator service to get to and from the platform. Thus, the Program enhances access for people with disabilities, paratransit riders, families with strollers, tourists, and a wider network of people living and working near the stations.

Describe how the project supports and the specific benefits to Equity Priority Communities (EPCs) and disadvantaged populations, include a description of the EPCs and pertinent demographic data.

The Elevator Attendant Program serves the community where the shared BART/Muni stations are located and provides specific benefits to EPCs and people who are historically disadvantaged. The Project's area expands from the Embarcadero station to the Civic Center/UN Plaza station. As shown in the Project's Area Map, Attachment 4, the stations are in an area with a high density of Equity Priority Communities (EPCs). Specifically, the stations are in an area with many people who have a disability, are of low-income, and/or are of a minority background. According to the San Francisco County Transportation Authority EPCs data, the Project's area has 17% to 33% of people with disabilities, 66% to 73% of people who identify as a minority, and 32% to 69% of people who are of low-income. Data captured by Elevator Attendants since the Program was launched, in April of 2018, includes one of these measures – people with disabilities. Between the summer of 2019 and 2022, the program served 3.7 million customers, including

² Ian Gabriel and Victoria Ciudad-Real, "State of Homelessness In California Fact Sheet," Homelessness Policy Research Institute.

217,907 people with disabilities. The Program’s quantitative and qualitative information demonstrates that the Elevator Attendant Program supports and provides benefits to the community where the stations are located.

Community-Identified Priority

Discuss how the project addresses a transportation gap and/or barrier identified in a Community-Based Transportation Plan (CBTP) and/or other substantive local planning effort involving focused inclusive engagement with low-income populations. Indicate the name of the plan(s) and the page number(s) where the relevant gap and/or barrier is identified. Indicate the priority given to the project in the plan.

MTC’s Coordinated Public Transit – Human Services Transportation Plan (2018) addresses the mobility needs of seniors, people with disabilities, people on low-incomes and veterans. The plan states clean, functioning elevators help provide access to transit, particularly for groups with potential mobility limitations. The plan identifies elevator outages and lack of information about such outages as barriers to transit use (see pages 27, 47, 82, and 84). The Elevator Attendant Program helps to address these issues by reducing elevator service disruptions. The Elevator Attendant Program goals are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART/Muni customers. The Elevator Attendant Program has significantly improved the elevator experience for BART and Muni customers, many of whom are of low-income, have a disability, and/or are seniors, by consistently meeting objectives that ensure the Program achieves its goals. BART and SFMTA have often heard from groups advocating for people with disabilities and other customers how the Program has made their experience on transit friendlier and safer.

Implementation Plan and Project Management Capacity

Is the project ready to be implemented? What, if any, major issues need to be resolved prior to implementation and when will they be resolved?

The Elevator Attendant Program has been successfully operating since the spring of 2018. The Program expanded to provide services at all four downtown San Francisco stations since the fall of 2019. The Program is coordinated in partnership with SFMTA. Since 2019, BART and SFMTA have had an agreement to administer the Program, whereby BART manages the service provider and tracks program data, invoices, and payments. Currently, BART and SFMTA are finalizing details to extend the agreement through June 30, 2025. The Project is ready to be implemented in FY23-24 and FY24-25 without any lapse in service.

Describe your organization’s ability to provide and manage the proposed project.

BART, in partnership with SFMTA, has successfully managed the Elevator Attendant Program since the spring of 2018. The Program has been managed by BART staff with extensive experience overseeing similar projects benefiting diverse community members. The Program was first managed by Mr. Tim Chan, Group Manager of Station Planning, who has over 20 years of experience in urban planning and relevant experience overseeing projects providing services to Equity Priority Communities. In 2021, the Program transitioned to be managed under BART’s first position focused on social service partnerships. Mr. Daniel Cooperman, Senior Manager of Social Service Partnerships, with over 10 years of relevant experience, joined BART in May 2021. Mr. Cooperman will continue to manage the Program in FY23-24 and FY24-25.

Describe any proposed use of innovative approaches that will be employed for this project and their potential impact on project success.

The presence of attendants at transit station elevators and the partnership established between BART, SFMTA, and Urban Alchemy, a community-based organization (CBO) and social enterprise, is an innovative approach. The attendants serve as ambassadors for BART and the SFMTA in addition to helping to improve cleanliness, safety, and security. Urban Alchemy manages the elevator attendants, who are also participating in the organization's workforce development program. Urban Alchemy engages with "situations where extreme poverty meets homelessness, mental illness and addiction" with a "peaceful and supportive presence."³ Urban Alchemy now has over five years of sourcing, training, and supervising the elevator attendants. BART is confident that the Program will continue to be successful in FY23-24 and FY24-25.

Project Sustainability

Describe the project sustainability: (Operating Projects) describe efforts to identify potential funding sources for sustaining the service beyond the grant period. If funding is identified, provide the responsible agency(is) and funding sources for all ongoing service.

BART and SFMTA jointly fund operation of the Program, each providing 50 percent of operational costs. The Program is currently funded through June 30, 2023. This LTP application is to fund costs for FY23-24 and FY24-25. BART and SFMTA are committed to continuing this initiative beyond the performance period of this grant.

Cost-Effectiveness and Performance Indicators

Demonstrate how the proposed project is the most appropriate and cost-effective way in which to address the identified transportation need.

Various plans and community input have identified the need to improve the sense of safety and security in accessing elevators at transit stations and the need to reduce elevator down time, thus improving transit access for people who are of low-income and/or have a disability. The Elevator Attendant Program addresses this transportation need in a cost-effective way that has multiple benefits to the community where the stations are located, BART and SFMTA riders – from San Francisco, Bay Area, or from outside the region, and people who have a disability. Since the program was launched, safety and security concerns have been significantly reduced. The presence of attendants at the elevators in downtown San Francisco stations has discouraged and reduced unwanted activities inside the elevators and decreased elevator down time due to cleaning and maintenance needs. Through the program, Urban Alchemy is providing elevator attendants at the four stations 52 weeks per year, 21 hours per day, 7 days per week, with eight to ten attendants on duty at a time (attendants fill three shifts per day, with two attendants at each station, one attendant that "floats" between two stations, and supervisors that assist with breaks). This is a total of 76,440 service

³ Urban Alchemy, "Our People," Transforming the Energy In Traumatized Urban Spaces," May 02, 2022, <https://urban-alchemy.us/>.

hours per year for a total cost of \$3,392,636 per fiscal year, including costs to pay attendants (with benefits), program oversight, weekly reporting, grant specific activities, equipment costs, and indirect costs.

Identify performance measures to track the effectiveness of the project in meeting the identified goals. Provide the baseline and new or continued units of service to be provided (e.g., number of trips, service hours, etc.) and cost per unit of service (e.g., cost per trip or persons served per month and year).

The Program goals are to ensure elevators at the four downtown San Francisco stations consistently remain safe, clean, and in working order for all BART/Muni customers. The following performance measures are being used, and will continue to be used, to track the effectiveness of the Program and report for the LTP grant in FY23-24 and FY24-25.

Performance Metric	Description	Reporting Frequency	Goal
Users Served	Number of users using elevators at each station, including number of disabled users, strollers, luggage, bicycles, and carts.	Monthly	Increase or maintain access to users, particularly disabled users
Biowaste Incidents	Number of incidents, per station, in which BART cleaning staff encounter needles or biowaste in an elevator	Monthly	Reduce biowaste incidents
Passenger Cleanliness Rating	Passenger ratings for station cleanliness (1-4 scale), including platform areas and other areas. Data collected from quarterly passenger surveys.	Quarterly	Improve station cleanliness ratings
Elevator Availability	Percent of the time station elevators are available for patron use during service periods	Quarterly	Increase elevator availability

Coordination and Program Outreach

Describe how the project will be coordinated with the community, public and/or private transportation providers, social service agencies, and non-profit organizations serving Equity Priority Communities. Describe plans to market the project, and ways to promote public awareness of the project.

BART, the SFTMA, and Urban Alchemy work closely with the community in implementing the Elevator Attendant Program services. Urban Alchemy specifically serves low-income, “high-risk” youth and adults across San Francisco, providing workforce development opportunities for this population. These team members of a professional workforce simultaneously provide public safety and maintain clean public spaces, while engaging and educating the public. Attendants have come to be regarded as assets and stewards of the communities in which they work, creating a sense of safety and security in some of the most dangerous and socially impacted communities in San Francisco. Since 2018, BART and SFMTA have conducted media campaigns, including press releases, and other outreach to inform the public about the Program. The Elevator Attendants themselves are the ultimate ambassadors of the initiative. Recent news stories about the program can be found here:

<https://www.bart.gov/news/articles/2021/news20210518>

<https://www.sfchronicle.com/bayarea/article/BART-installs-gates-adds-attendants-to-make-14814852.php>

Please confirm that BART and SFMTA are in agreement on project cost sharing, funding strategy, scope and schedule.

BART and SFMTA agree on these items, this mutual agreement will be vetted through the execution of an extension to the current agreement between the agencies.

Attachment 4.
Fiscal Year 2024/25 San Francisco Lifeline Transportation Program (SF LTP) Cycle 4
Programming Recommendation

Treasure Island Electric Ferry Service

Sponsor: Water Emergency Transportation Authority (WETA)

Recommended SF LTP Programming: \$1,418,858 up to \$1,686,004

Recommended Phase: Operations

Districts: 6

SCOPE

The requested funds would help fund the operations for a Treasure Island Electric Ferry Service for 12 months. The 2021 Treasure Island Mobility Management Program Implementation Report (pg. 15-16) identifies a frequent ferry service between Treasure Island and downtown San Francisco as a central part of improving transit access on the island. Planned housing development on Treasure Island will dramatically increase the population from 2,000 residents to more than 20,000. The Treasure Island Electric Ferry is an important element of the transportation network of the Bay Area and is currently planned to commence service as early as January 2026.

The Treasure Island Ferry will serve about 245,000 riders in the opening year of operations. The operating funds from this grant will contribute to funding the service for 12 months. There will be an expected 14 departures per day in both the westbound and eastbound directions, 7am-9pm on weekdays, and 9am-11pm on weekends. Details of the service plan will be determined through a service plan and business plan developed jointly by WETA and TIMMA. The service will operate using one small electric vessel (149 passenger capacity) and two crews.

Fully electric service will benefit the Equity Priority Community of Treasure Island by reducing point source emissions in the area. According to data collected via the American Community Survey between 2014 and 2018, Treasure Island is classified as an Equity Priority Community (EPC) with over 73% of individuals identifying as people of color, 64% classified as low income, and 31% classified as zero-vehicle households.

The Treasure Island Electric Ferry service will add a critical transit link to downtown San Francisco for Treasure Island residents, workers, and visitors that avoids potential congestion and delays on the Bay Bridge. The only current public transit link is Muni's 25 Treasure Island bus line, which terminates at the Salesforce Transit Center in San Francisco. The ferry service will add redundancy and access to more destinations, jobs, and activity centers in downtown San Francisco and along the waterfront. Additionally, the Treasure Island Electric Ferry will provide a seamless transfer to the rest of SF Bay Ferry's regional routes, Golden Gate Ferry's routes, and various Muni bus and metro lines nearby. With WETA's emergency response mandate, the Treasure Island Electric Ferry and the associated infrastructure will allow the agency to perform evacuations or other emergency operations in the event of a critical failure of the Bay Bridge that would otherwise cut off vehicular access to Treasure Island.

The 2023 Treasure Island Supplemental Transportation Study (pg. 37) discusses the extensive outreach and engagement that has been conducted on Treasure Island to date. This included both surveys and focus groups in multiple languages. WETA will work with TIMMA and other relevant stakeholders to establish a fare policy for the service. Additionally, TIMMA would work with the transit operators on Treasure Island to establish a multi-operator transit pass that would allow unlimited trips on the electric ferry service. This pass would be offered at a discount to low-income residents.

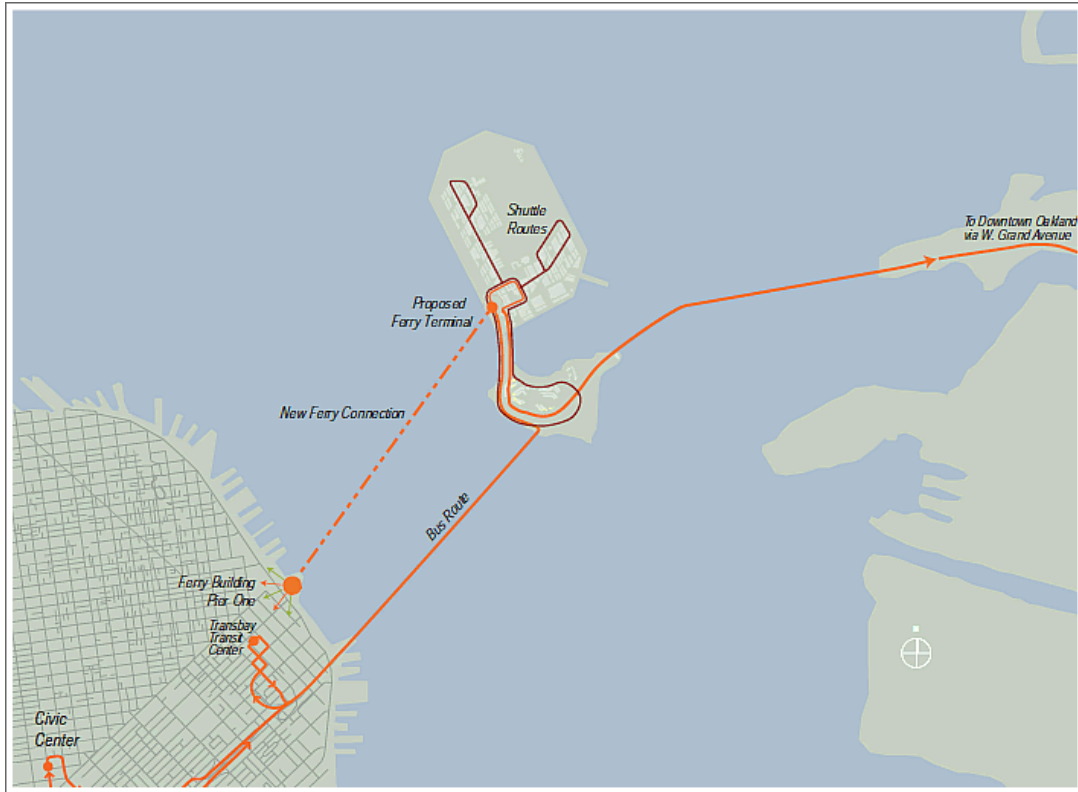
Work is currently underway to construct and upgrade the necessary infrastructure at both the downtown San Francisco Ferry Terminal and the Treasure Island Ferry Terminal to support a fully electric ferry service. A charging float is expected to be available at Downtown San Francisco in May 2025, and the Treasure Island Ferry Terminal will be fully electrified by January 2026. The electric vessel has an anticipated delivery date of August 2026 as of now. WETA is working to accelerate the delivery schedule of the vessel. The agency will work to identify a suitable interim vessel to provide the service starting in January 2026 or potentially seek an exception to the electric vessel requirement for routes under 3 miles if the electric vessel is unavailable.

REPORTING AND PERFORMANCE METRICS

Key performance metrics are shown in the table below:

PERFORMANCE METRIC	DESCRIPTION	REPORTING FREQUENCY
Number of trips	Number of total passenger trips	Monthly and Yearly
Service hours and miles	Hours of operation and miles travelled by vessels	Monthly and Yearly
On time performance	Includes late and cancelled trips	Monthly and Yearly
Ridership and occupancy	Number of passengers and percent of capacity filled. Includes bikes.	Monthly and Yearly
Operating cost per boarding	Total cost per individual passenger trip.	Monthly and Yearly

Appendix A. Treasure Island Ferry Route Map



San Francisco Lifeline Transportation Program Cycle 4 Operating Project Schedule, Cost, and Funding Plan



San Francisco
County Transportation
Authority

Project Name:	Treasure Island Electric Ferry Service
Project Sponsor:	Water Emergency Transportation Authority (WETA)

Operating Projects	
Start Date of Operations:	1/2/2026
End Date of Operations:	12/31/2026

Source	Year 1	Year 2	Year 3	Total	Status ¹
SF LTP (requested)	\$1,418,858	\$0	\$0	\$1,418,858	Planned
Fare Revenue	\$521,850	\$0	\$0	\$521,850	Planned
TBD (e.g. STA, tolls [once program is adopted])	\$1,835,125	\$0	\$0	\$1,835,125	Planned
	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Total Funding	\$3,775,833	\$0	\$0	\$3,775,833	

Cost by Task and Agency	Year 1	Year 2	Year 3	Total	Source of Cost Estimate
<i>Vessel Crew Labor</i>	\$1,598,658	\$0	\$0	\$1,598,658	Treasure Island Ferry Feasibility Study + Escalation
<i>Vessel Electricity</i>	\$648,748	\$0	\$0	\$648,748	Treasure Island Ferry Feasibility Study + Escalation
<i>Vessel Operation and Maintenance</i>	\$247,596	\$0	\$0	\$247,596	Treasure Island Ferry Feasibility Study + Escalation
<i>Facility Operation and Maintenance</i>	\$663,032	\$0	\$0	\$663,032	Treasure Island Ferry Feasibility Study + Escalation
<i>System Expenses</i>	\$617,799	\$0	\$0	\$617,799	Treasure Island Ferry Feasibility Study + Escalation
	\$0	\$0	\$0	\$0	
Total Expenditures	\$3,775,833	\$0	\$0	\$3,775,833	

Additional Schedule/Status/Cost/Source Information (If needed)

Costs are in 2026 dollars. Ridership for 12 months of service assumed to be 245,000 boardings (Treasure Island Ferry Feasibility Study). 14 trips/day in both directions on both weekdays and weekends using one small (149 pax) electric vessel. Average fare calculated to be \$2.13 (85% of full adult one-way fare of \$2.50). The \$2.50 adult fare is the lowest fare considered in the ferry feasibility study. Exact service plan and fare structure will be determined at a later date.

¹ Planned funds have not been programmed or allocated specifically to the project or program that is the subject of the current request; Programmed funds have been committed to the project by the agency with the authority to do so; Allocated funds have been approved for expenditure for the subject project by the funding authority.



RESOLUTION APPROVING PROGRAMMING PRIORITIES FOR UP TO \$5,342,905 IN
SAN FRANCISCO'S ESTIMATED FISCAL YEAR 2024/25 STATE TRANSIT
ASSISTANCE COUNTY BLOCK GRANT FUNDS

WHEREAS, In 2018, the Metropolitan Transportation Commission (MTC) established a transit-focused State Transit Assistance (STA) County Block Grant program, combining funds that were previously distributed via a regional paratransit program, a regional Lifeline Transportation Program (LTP), and a northern counties/small transit operators' program; and

WHEREAS, As the Congestion Management Agency (CMA) for San Francisco, the Transportation Authority is responsible for administering San Francisco's STA County Block Grant program; and

WHEREAS, MTC requires that by May 15 of each year, CMAs submit the distribution policy or proposed programming for STA population-based funds which come from the state sales tax on diesel fuel; and

WHEREAS, Annual STA revenues are projections and annual amounts may be higher or lower when confirmed at the end of each Fiscal Year (FY) following the State's reconciliation of actual revenues generated; and

WHEREAS, MTC's current projection for San Francisco's FY 2023/24 STA County Block Grant funds, totals \$5,342,905; and

WHEREAS, Given the uncertainty of forecasting STA revenues, MTC recommends that CMAs program 95% of their county's estimated STA amount; and

WHEREAS, Consistent with the prior cycle of STA County Block grant programming approved by the Transportation Authority Board, staff recommended programming \$3,300,000 in STA funds to support the San Francisco Municipal Transportation Agency's (SFMTA) Paratransit program, and through Cycle 4 of the SF LTP recommended programming up to \$356,901 to BART's Elevator Attendant



Program for FYs 2023/24 and 2024/25, and up to \$1,686, to the San Francisco Bay Area Water Emergency Transportation Authority's (WETA) Treasure Island Electric Ferry Service as summarized in Attachment 1 with additional project details in Attachments 2 through 4; and

WHEREAS, At its April 24, 2024 meeting the Community Advisory Committee was briefed on the staff recommendation and unanimously adopted a motion of support for its approval; now, therefore be it

RESOLVED, That the Transportation Authority hereby approves \$3,300,000 for the SFMTA's Paratransit program, up to \$356,901 for BART's Elevator Attendant Program (SF LTP Cycle 4), and up to \$1,686,004 for WETA's Treasure Island Electric Ferry Service (SF LTP Cycle 4) as summarized in Attachment 1 and detailed in Attachments 2 through 4; and be it further

RESOLVED, That the Executive Director is hereby authorized to communicate this information to the MTC, other relevant agencies, and interested parties.

Attachments:

1. Recommended Fiscal Year 2024/25 STA Block Grant Programming
2. SFMTA's Paratransit Program
3. BART's Elevator Attendant Program
4. WETA's Electric Ferry Service