

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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K EP Project/Program:

Prop K EP Line Number (Primary): **Current Prop K Request:** \$

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request:

Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps.

If a project is not already name Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

Indicate whether work is to be performed by outside consultants and/or by force account.

The San Francisco Municipal Transportation Agency (SFMTA) and the Transportation Authority propose a two-part planning project for addressing pedestrian safety in the SOMA Youth and Family Zone in District 6:

Part 1: Community-Based Planning for Folsom/Howard Streets	\$48,000 (SFMTA) (subject request)
Part 2: Vision Zero Ramp Intersection Study	\$52,000 (SFCTA)
Total:	\$100,000

Project Background

The San Francisco Municipal Transportation Agency (SFMTA) and Transportation Authority (SFCTA) have jointly developed project proposals for the District 6 Neighborhood Transportation Improvement Program. The Pedestrian Safety in SOMA Youth and Family Zone proposal was developed as part of that effort. The proposal was developed in response to input from Supervisor Kim's office and was informed by an analysis of transportation-related needs in District 6, including findings from WalkFirst, Vision Zero, the Western SOMA Neighborhood Transportation Plan, the Central SOMA Area Plan, the Eastern Neighborhoods Plan, and a walking audit of Bessie Carmichael School. It will support progress towards achieving San Francisco's Vision Zero goal of prioritizing street safety and eliminating traffic deaths in San Francisco by 2024.

The SFMTA and SFCTA propose a two-pronged planning project for addressing pedestrian safety in the SOMA Youth and Family Zone, supported by \$100,000 in Prop K District 6 Neighborhood Transportation Improvement Program (NTIP) planning funds. This request includes \$48,000 for the SFMTA's Community-Based Planning for Folsom/Howard Streets and \$52,000 for the SFCTA's Vision Zero Ramp Intersection Study. The segments of Folsom Street and Howard Street included in the proposal are Vision Zero High Injury Corridors. In addition, a large number of pedestrian injuries and fatalities have occurred in SOMA where freeway ramps intersect with city streets. Almost all of the NTIP project locations are within the boundaries of the SOMA Youth and Family Zone (see map, attached) and will increase pedestrian safety within the zone, helping to enhance the health and environment for youth and families.

See the following pages for details.

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
Pedestrian Safety in SOMA Youth and Family Zone**

Part 1: Community-Based Planning for Folsom/Howard Streets - \$48,000 (SFMTA)
(Subject Request)

The SFMTA requests \$48,000 in Proposition K NTIP planning funds to engage the community, the Supervisor's Office and other relevant stakeholders during the predevelopment and planning/conceptual engineering phases of the Folsom-Howard Streetscape Project. The NTIP planning project would allow the SFMTA to work directly with community-based organizations to obtain further community input from within the Youth and Family Zone to explore how the Folsom and Howard re-designs can best address pedestrian safety and access to the community assets (e.g. schools, recreation centers, etc.) within the Zone. The planning phase for this project would be completed by Summer 2017.

The SOMA neighborhood of San Francisco has a high density of residents, transit services, commercial areas, freeway access, pedestrian traffic, and bicycle use. Folsom Street between The Embarcadero and 11th Street is a vehicle high injury corridor, Howard Street between New Montgomery Street and Hawthorne Street and between Harriet Street and 11th Street is a pedestrian high injury corridor, and Folsom Street between Hawthorne Street and Harriet Street is a pedestrian and cyclist high injury corridor. With the Central SOMA Plan, certain areas of this neighborhood will be rezoned to allow for additional residential and commercial density and capacity resulting in additional demands on the transportation network and public services. Folsom Street and Howard Street are wide one-way streets with narrow sidewalks and block lengths of approximately 860 feet between signalized intersections. A mix of commercial businesses, residential dwelling units, and light industrial use populate the two streets, which are visited by locals and area residents. While the vehicle speed limit on Folsom Street and Howard Street is 25 mph, the measured 85th-percentile speeds for certain segments of Folsom Street is 33 mph¹ while 85th-percentile speeds for certain segments of Howard Street is 31 mph².

The project seeks to create an inviting area to walk and bike, prepare the transportation network for future increases in employees and residents, address existing speeding on Folsom and Howard Streets, and address the safety issues for segments that appear on the high injury network. The project will also provide upgraded transit access to SOMA and address the existing impacts traffic has on transit service. The Folsom-Howard Streetscape Project will implement bicycle, pedestrian, transit, and motor vehicle improvements along Folsom Street and Howard Street in the SOMA neighborhood. The project will be located on Folsom Street between The Embarcadero and 11th Street and on Howard Street between 3rd Street and 11th Street.

The SFMTA will work closely with the San Francisco Planning Department staff who developed the Central SOMA Plan to share knowledge of key neighborhood stakeholder groups. SFMTA staff will also work with the Supervisor's office to identify additional opportunities for outreach to groups such as the SOMA Community Coalition and SOMA Youth Collaborative. Other potential stakeholder groups include SOMA Builders, South of Market Community Action Network, South of Market Business Association, Building Owners and Managers Association, Western SOMA Taskforce, and Yerba Buena Alliance.

With this NTIP funding, SFMTA will be able to more fully engage the leadership and membership of the Youth and Family Zone. The scope for outreach during the predevelopment and planning/conceptual

¹ May 2014 ADT on Folsom Street between 4th and 5th Streets

² February 2015 ADT on Howard Street between 4th and 5th Streets

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
Pedestrian Safety in SOMA Youth and Family Zone**

engineering phases of the project includes several opportunities to gain input from the community. The table below shows how this funding will supplement the broader project’s work:

Project Task	Supplemental Task with NTIP	Timeline	Deliverable
1) Initial Stakeholder Interviews	Engage the leadership of the Youth and Family Zone through initial interviews and welcome them to the planning process. Understand existing concerns and preferred improvements in the neighborhood as well as best methods to engage this important constituency.	April – June 2016	Summarized interview notes including input on pedestrian facilities, safety, future improvements, and planning process
2) Public Open Houses ³	Work with representatives from the Youth and Family Zone to set open house dates and venues to maximize leadership and membership participation, or schedule supplemental outreach as needed to ensure participation opportunities.	August 2016 – May 2017	Documentation of efforts to specifically engage representatives of the Youth and Family Zone in the public outreach process
3) Follow-up Meetings	Meet with key Youth and Family Zone stakeholders to more fully understand reactions to the material presented at open houses and discuss next steps.	August 2016 - July 2017	Documentation of input from leadership as to how this input will be and incorporated, where appropriate, to improve pedestrian safety and access to community assets.

³ The first open house will not occur before the Central SOMA Draft EIR comment period has closed.

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

FY 2015/16

Project Name: Pedestrian Safety in SOMA Youth and Family Zone - Part 1 [NTIP Planning]

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Central SOMA EIR

Status: Underway

PROJECT DELIVERY MILESTONES

Enter dates for ALL project phases, not just for the current request. Use July 1 as the start of the fiscal year. Use 1, 2, 3, 4 to denote quarters and XXXX/XX for the fiscal year (e.g. 2010/11). Additional schedule detail may be provided in the text box below.

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	4	FY 2015/16	1	FY 2017/18
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)				
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)				
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)				
Project Closeout (i.e., final expenses incurred)				

SCHEDULE COORDINATION/NOTES

Provide project delivery milestones for each sub-project in the current request and a schedule for public involvement, if appropriate. For planning efforts, provide start/end dates by task here or in the scope (Tab 1). Describe coordination with other project schedules or external deadlines (e.g., obligation deadlines) that impact the project schedule, if relevant.

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

FY 2015/16

Project Name: Pedestrian Safety in SOMA Youth and Family Zone - Part 1 [NTIP Planning]

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.

Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT funding request.

	Yes/No	Cost for Current Request/Phase		
		Total Cost	Prop K - Current Request	Prop AA - Current Request
Planning/Conceptual Engineering	Yes	\$48,000	\$48,000	
Environmental Studies (PA&ED)				
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction				
Procurement (e.g. rolling stock)				
		\$48,000	\$48,000	\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

Show total cost for ALL project phases based on best available information. **Source of cost estimate** (e.g. 35% design, vendor quote) is intended to help gauge the quality of the cost estimate, which should improve in reliability the farther along a project is in its development.

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$ 48,000	SFMTA Estimate
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
R/W Activities/Acquisition		
Construction		
Procurement (e.g. rolling stock)		
Total:	\$ 48,000	

% Complete of Design: 0 as of 1/15/16

Expected Useful Life: N/A Years

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

MAJOR LINE ITEM BUDGET

1. Provide a major line item budget, with subtotals by task and phase. More detail is required the farther along the project is in the development phase. Planning studies should provide task-level budget information.
2. Requests for project development should include preliminary estimates for later phases such as construction.
3. Support costs and contingencies should be called out in each phase, as appropriate. Provide both dollar amounts and % (e.g. % of construction) for support costs and contingencies.
4. For work to be performed by agency staff rather than consultants, provide base rate, overhead multiplier, and fully burdened rates by position with FTE (full-time equivalent) ratio. A sample format is provided below.
5. For construction costs, please include budget details. A sample format is provided below. Please note if work will be performed through a contract.
6. For any contract work, please provide the LBE/SBE/DBE goals as applicable to the contract.

Folsom-Howard Streetscape - Community Engagement

SFMTA Allocation

Budget Summary by Phase

Phase	Subtotal	Total
Pre-Development		
Task 1: Initial Stakeholder Interviews	\$ 17,672	\$ 17,672
Planning/Conceptual Engineering		
Task 2: Public Open Houses	\$ 20,417	\$ 30,267
Task 3: Follow-up Meetings	\$ 9,851	
Design Engineering		
Construction		\$ -
City Attorney Review		\$ -
		\$ 500
		\$ 48,000

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

SFMTA Labor Detail

		FTE = Full Time Equivalent		MFB = Mandatory Fringe Benefits							
I. Initial Stakeholder Interviews (Predevelopment)		Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary + MFB) x Approved Rate	Fully Burdened Salary + MFB + Overhead	Hours	FTE	Cost		
Position (Title and Classification)											
	5203 Assistant Engineer	\$ 103,246	\$ 58,644	\$ 161,890	\$ 129,998	\$ 291,888	8	0.004	\$1,123		
	5289 Transportation Planner III	\$ 108,942	\$ 60,633	\$ 169,575	\$ 136,169	\$ 305,744	60	0.029	\$8,820		
	5207 Associate Engineer	\$ 120,085	\$ 65,513	\$ 185,599	\$ 149,036	\$ 334,635	32	0.015	\$5,148		
	5290 Transportation Planner IV	\$ 129,182	\$ 69,498	\$ 198,680	\$ 159,540	\$ 358,221	12	0.006	\$2,067		
	Subtotal						112	0.054	\$17,157		
	Contingency								\$515		
	Phase Total								\$17,672		

II. Public Open Houses (Planning/Conceptual Engineering Phase)

		Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary + MFB) x Approved Rate	Fully Burdened Salary + MFB + Overhead	Hours	FTE	Cost		
Position (Title and Classification)											
	5203 Assistant Engineer	\$ 103,246	\$ 58,644	\$ 161,890	\$ 129,998	\$ 291,888	8	0.004	\$1,123		
	5289 Transportation Planner III	\$ 108,942	\$ 60,633	\$ 169,575	\$ 136,169	\$ 305,744	60	0.029	\$8,820		
	5207 Associate Engineer	\$ 120,085	\$ 65,513	\$ 185,599	\$ 149,036	\$ 334,635	40	0.019	\$6,435		
	5290 Transportation Planner IV	\$ 129,182	\$ 69,498	\$ 198,680	\$ 159,540	\$ 358,221	20	0.010	\$3,444		
	Subtotal						128	0.062	\$19,822		
	Contingency								\$595		
	Phase Total								\$20,417		

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

III. Follow-up Meetings (Planning/Conceptual Engineering Phase)

Position (Title and Classification)	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary + MFB) x Approved Rate	Fully Burdened Salary + MFB + Overhead	Hours	FTE	Cost
5203 Assistant Engineer	\$ 103,246	\$ 58,644	\$ 161,890	\$ 129,998	\$ 291,888	12	0.006	\$1,684
5289 Transportation Planner III	\$ 108,942	\$ 60,633	\$ 169,575	\$ 136,169	\$ 305,744	20	0.010	\$2,940
5207 Associate Engineer	\$ 120,085	\$ 65,513	\$ 185,599	\$ 149,036	\$ 334,635	20	0.010	\$3,218
5290 Transportation Planner IV	\$ 129,182	\$ 69,498	\$ 198,680	\$ 159,540	\$ 358,221	10	0.005	\$1,722
Subtotal						62	0.030	\$9,564
Contingency								\$287
Phase Total								\$9,851

City Attorney Review (2 Hours x \$250/hour)	\$ 500
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SFMTA Total	\$ 48,439
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**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

FY 2015/16

Project Name: Pedestrian Safety in SOMA Youth and Family Zone - Part 1 [NTIP Planning]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$48,000

5-Year Prioritization Program Amount: \$500,000 (enter if appropriate)

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0

5-Year Prioritization Program Amount: (enter if appropriate)

If the amount requested is inconsistent (e.g., greater than) with the Prop K/Prop AA Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

Enter the funding plan for the phase or phases for which Prop K/Prop AA funds are currently being requested. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K		\$48,000		\$48,000
				\$0
				\$0
				\$0
				\$0
Total:	\$48,000	\$0	\$0	\$48,000

Actual Prop K Leveraging - This Phase: 0.00%

Expected Prop K Leveraging per Expenditure Plan: 40.48%

\$48,000

Total from Cost worksheet

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

Is Prop K/Prop AA providing **local match funds** for a state or federal grant? No

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K		\$48,000		\$48,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$48,000	\$48,000	\$ 48,000

Actual Prop K Leveraging - Entire Project:	0.00%	\$ 48,000
Expected Prop K Leveraging per Expenditure Plan:	40.48%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	NA	

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

Use the table below to enter the proposed cash flow distribution schedule (e.g. the maximum Prop K/Prop AA funds that are guaranteed to be available for reimbursement each fiscal year) for the current request. If the schedule is more aggressive than the Prop K/Prop AA Strategic Plan and/or 5YPP, please explain in the text box below how cash flow for other projects and programs will be slowed down to accommodate the current request without exceeding annual cash flow assumptions made in the Strategic Plan.

Prop K Funds Requested: \$48,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2015/16	\$15,000	31.00%	\$33,000
FY 2016/17	\$28,000	58.00%	\$5,000
FY 2017/18	\$5,000	10.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$48,000		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Amount	Phase:
Funding Recommended: Prop K Allocation	\$48,000	Planning/Conceptual Engineering
Total:	\$48,000	

Notes (e.g., justification for multi-phase recommendations, notes for multi-EP line item or multi-sponsor recommendations):

Cash Flow Distribution Schedule by Fiscal Year (for entire allocation/appropriation)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 44	FY 2015/16	\$15,000	31.00%	\$33,000
Prop K EP 44	FY 2016/17	\$28,000	58.00%	\$5,000
Prop K EP 44	FY 2017/18	\$5,000	10.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$48,000	99%	

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 44	FY 2015/16	Planning/Conceptual Engineering	\$15,000	31%	\$33,000
Prop K EP 44	FY 2016/17	Planning/Conceptual Engineering	\$28,000	90%	\$5,000
Prop K EP 44	FY 2017/18	Planning/Conceptual Engineering	\$5,000	100%	\$0
				100%	\$0
				100%	\$0
Total:			\$48,000		

Prop K/Prop AA Fund Expiration Date: Eligible expenses must be incurred prior to this date.

	Action	Amount	Fiscal Year	Phase
Future Commitment to:				
Trigger:				

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution. No. Res. Date:

Project Name:

Implementing Agency:

Deliverables:

1. Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement.
2. On completion of Task 1 (anticipated by June 2016), SFMTA will provide summarized interview notes including input on pedestrian facilities, safety, future improvements, and planning process.
3. On completion of Task 2 (anticipated by May 2017), SFMTA will provide documentation of efforts to specifically engage representatives of the Youth and Family Zone in the public outreach process.
4. On completion of Task 3 (anticipated by July 2017), SFMTA will provide documentation of input from leadership as to how this input will be and incorporated, where appropriate, to improve pedestrian safety and access to community assets.
5. Prior to Board adoption (anticipated June 2017), staff will present a draft final report, including key findings, recommendations, next steps, implementation, and funding strategy to the Plans and Programs Committee. Upon project completion the Board will accept or approve the final report.

Special Conditions:

1. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
2.

Notes:

1.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	NA

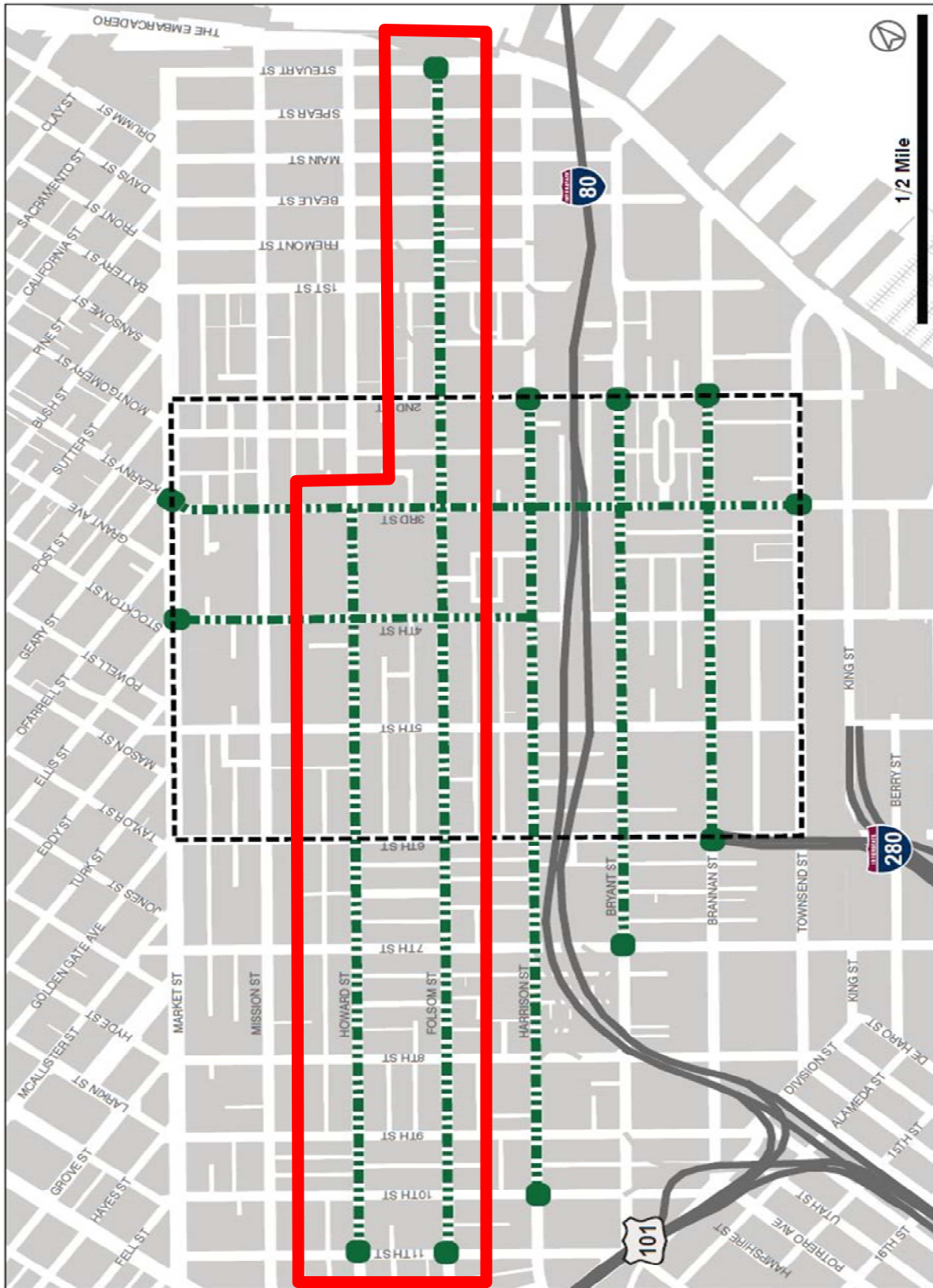
Sub-project detail? If yes, see next page(s) for sub-project detail.


SFCTA Project Reviewer:

Project # from SGA:

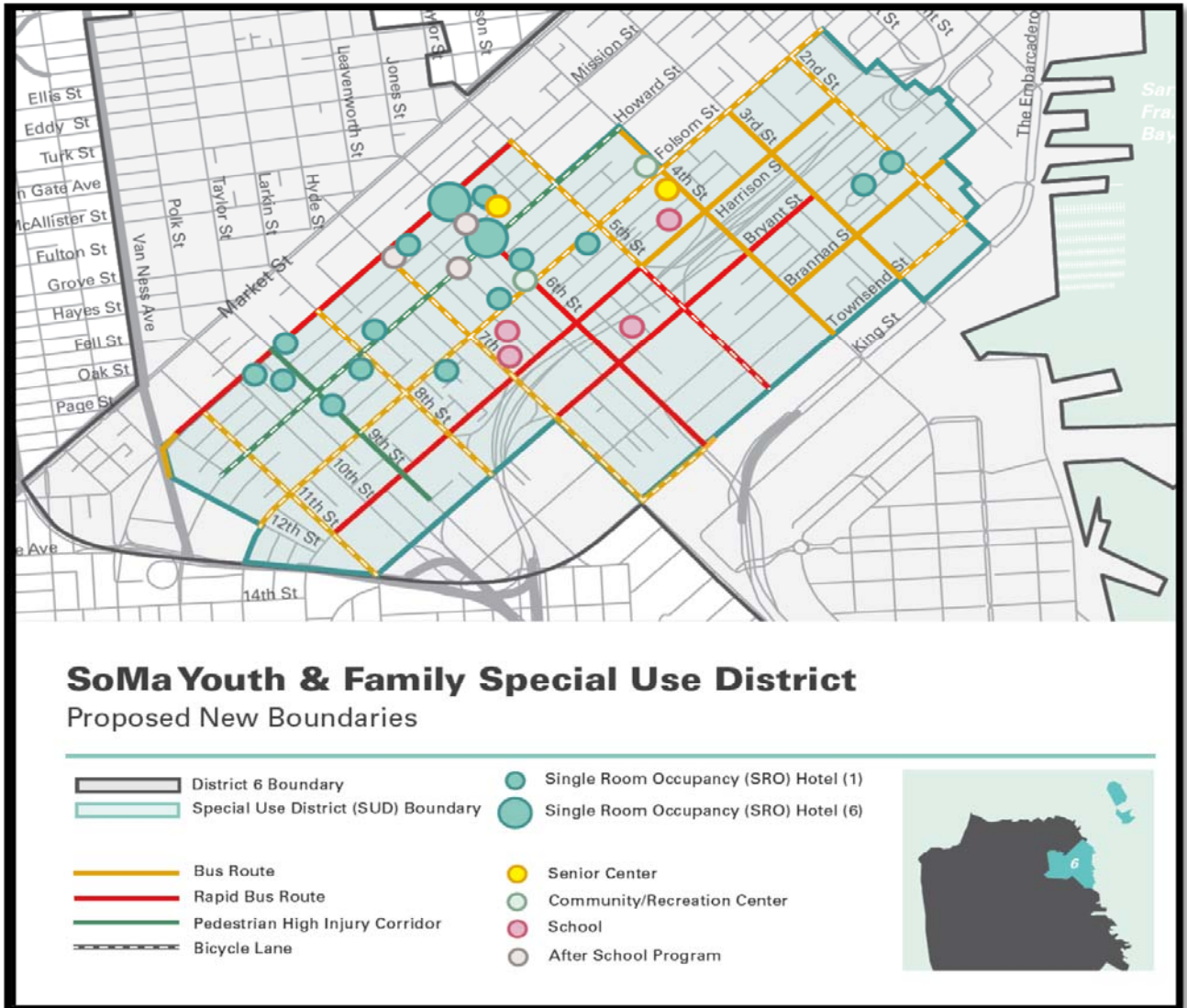
San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form

MAPS AND DRAWINGS



 Folsom and Howard Project Corridors

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



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

FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 48,000

Current Prop AA Request:

NA

Project Name:

Pedestrian Safety in SOMA Youth and Family Zone - Part 1 [NTIP Planning]

Implementing Agency:

San Francisco Municipal Transportation Agency

Project Manager

Grants Section Contact

Name (typed): Paul Stanis

Joel C. Goldberg

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Capital Procurement
and Management

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Signature:

Date: