

# San Francisco County Transportation Authority Allocation Request Form

<b>FY of Allocation Action:</b>	FY2022/23
<b>Project Name:</b>	District 1 Multimodal Transportation Study [NTIP Planning]
<b>Grant Recipient:</b>	San Francisco County Transportation Authority

## EXPENDITURE PLAN INFORMATION

<b>PROP K Expenditure Plans</b>	Transportation/Land Use Coordination
<b>Current PROP K Request:</b>	\$300,000
<b>Supervisorial District</b>	District 01

## REQUEST

### Brief Project Description

The District 1 Multimodal Transportation Study (NTIP), requested by Commissioner Chan, will engage the community to identify known mobility challenges and develop up to three near- to medium-term concepts to improve transit reliability and pedestrian and bicycle safety. In addition to these strategies, the study will also identify trip patterns and markets for trips within District 1 that have a high potential for mode shift and identify one high-level concept to support modeshift for trips that start and end within the District.

### Detailed Scope, Project Benefits and Community Outreach

#### Task 1: Existing Conditions

This study will focus on addressing known challenges of the multimodal transportation system and developing a deeper understanding of trip making within the District.

- Past plans, recent improvements, and upcoming projects will be reviewed to clearly identify known transit, street safety, and transportation barriers and, to the extent possible, the impact of past improvements.
- Neighborhood travel patterns will also be documented to support long-term mode shift using findings from past planning efforts, known destinations (e.g schools, open space, hospitals, commercial corridors, etc.).

The Existing Conditions report will include maps to synthesize the findings and support later rounds of outreach.

#### *Deliverables:*

- Draft and Final Existing Conditions report

#### Task 2: Community Engagement

Community engagement will take place during three periods of the project and will include a combination of community meetings and surveys.

- Round 1 will take place after the completion of Task 1 to identify missing needs, focus areas, and trip patterns for trips that start and end within the District.

- Round 2 will be take place between Task 3 and Task 4; the project team will share potential interventions to address known needs and seek to identify their relative priorities
- Round 3 will share the final recommendations

Outreach will be multi-language and community-based, especially with key community stakeholders who may be instrumental in ensuring a sufficient pilot funding strategy.

#### Task 2.1: Agency Coordination

The project team will coordinate with SFMTA and SFDPW throughout the project to ensure consistency between past studies and planned projects and that concepts are feasible.

*Deliverables: Outreach Plan memorandum; Communications materials; Summary of outreach feedback*

### **Task 3: Identify Interventions to Address Known Needs**

Interventions will be developed based on the findings from Task 1 and the first round of community engagement to improve transit reliability and pedestrian and bicycle safety and reduce the drive along more share for trips that start and end within the district. Interventions will be tied to general areas of District 1 to guide concept development

- Transit priority interventions may include transit lanes, signal priority, passenger access and boarding improvements along key transit routes (e.g. Muni 18-46th Ave, 5-Fulton).
- Pedestrian and bicyclist safety improvements would be centered on complete streets and may include speed management, sight lines, or streetscape improvements.
- High-level interventions will also be identified to support neighborhood travel patterns and trips markets to support mode shift.

Each intervention will include a relative cost, feasibility, and ability to support trips that start and end within the district.

*Deliverables: Memo of potential interventions*

### **Task 4: Concept Development**

Building on the second round of outreach, the project team will identify the top interventions for advancement in this task. A set of concepts will be developed for up to three near- to medium-term improvements to support transit reliability and pedestrian and bicycle safety within District 1 and up to one long-term concept will be developed to support neighborhood travel patterns and markets. Concepts will include a relative cost, feasibility, ability to support trips that start and end within the district, and considerations for advancement.

*Deliverables: Intervention refinement process, Draft and Final concepts*

### **Task 5: Final Report**

A final report will be developed to document existing conditions, public outreach, and concept development. The final report will include costs associated with each concept, as well as potential funding opportunities.

Upon completion (anticipated December 2023), staff will present the draft final report, including key findings, recommendations, next steps, implementation, and costs and funding, to the Board for approval

*Deliverables: Draft and final report, including cost estimates and funding opportunities*

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

## Project Location

District 1

## Project Phase(s)

Planning/Conceptual Engineering (PLAN)

### 5YPP/STRATEGIC PLAN INFORMATION

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	Project Drawn from Placeholder
<b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b>	Less than or Equal to Programmed Amount
<b>Prop K 5YPP Amount:</b>	\$316,000

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## ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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## PROJECT DELIVERY MILESTONES

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

## SCHEDULE DETAILS

Task 0: Project Management: July 2022-December 2023

Task 1: Existing Conditions: July - November 2023

Task 2: Community Outreach: Round 1 - Winter 2022; Round 2 - Spring 2023; Round 3 - Winter 2023

Task 3: Interventions: February - March 2023

Task 4: Concept Development: July - September 2023

Task 5: Final Report: October - December 2023

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

BUDGET SUMMARY							
Agency	Task 0 - Project Mangement	Task 1 - Existing Conditions	Task 2 - Community Engagement	Task 3 - Identify Interventions	Task 4 - Concept Development	Task 5 - Final Report	Total
SFCTA	\$ 25,303	\$ 20,984	\$ 97,272	\$ 49,898	\$ 50,781	\$ 28,564	\$ 272,802
Contingency (10%)							\$ 27,198
<b>Total</b>		<b>\$ 20,984</b>	<b>\$ 97,272</b>	<b>\$ 49,898</b>	<b>\$ 50,781</b>	<b>\$ 28,564</b>	<b>\$ 300,000</b>

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	188	\$ 102.47	2.6	\$ 268.80	0.09	\$ 50,534
Senior Engineer	180	\$ 75.25	2.6	\$ 197.41	0.09	\$ 35,534
Senior Program Analyst	120	\$ 56.63	2.6	\$ 148.55	0.06	\$ 17,826
Senior Transp. Planner	568	\$ 61.58	2.6	\$ 161.55	0.27	\$ 91,760
Transportation Planner	364	\$ 53.10	2.6	\$ 139.30	0.18	\$ 50,705
Intern	360	\$ 28.00	2.6	\$ 73.45	0.17	\$ 26,442
<b>Total</b>	<b>1780</b>				<b>0.86</b>	<b>\$ 272,802</b>

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## FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-144: Transportation/Land Use Coordination	\$0	\$300,000	\$0	\$300,000
<b>Phases In Current Request Total:</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

## COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$300,000	\$300,000	Previous similar studies
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$300,000	\$300,000	

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

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## SFCTA RECOMMENDATION

<b>Resolution Number:</b>		<b>Resolution Date:</b>	
<b>Total PROP K Requested:</b>	\$300,000	<b>Total PROP K Recommended</b>	\$300,000

<b>SGA Project Number:</b>		<b>Name:</b>	District 1 Multimodal Transportation Study [NTIP Planning]
<b>Sponsor:</b>	San Francisco County Transportation Authority	<b>Expiration Date:</b>	06/30/2024
<b>Phase:</b>	Planning/Conceptual Engineering	<b>Fundshare:</b>	100.0%

### Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-144	\$0	\$165,000	\$135,000	\$0	\$0	\$300,000

### Deliverables

1. Quarterly progress reports (QPRs) shall include % complete by task, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. Sponsor shall submit draft Outreach Plan memorandum, prior to engaging in outreach activities (Anticipated September 2022).
3. Upon completion of Task 1, sponsor shall submit Existing Conditions report (Anticipated November 2022).
4. Upon completion of Task 2, sponsor shall submit Summary of Outreach Feedback memo (Anticipated July 2023).
5. Upon completion of Task 3, sponsor shall submit Memo of Potential Interventions (Anticipated April 2023)
6. Upon completion of Task 4, sponsor shall submit list of final concepts, prior to drafting final report (Anticipated September 2023)
7. Upon completion of Task 5, sponsor shall submit Final Report, including cost estimates and implementation plan (Anticipated December 2023); staff will present the draft final report, including key findings, recommendations, next steps, implementation, and funding strategy, to the Board for approval.

### Notes

1. Progress reports will be shared with the District 1 Commissioner's office.

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

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



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## EXPENDITURE PLAN SUMMARY

<b>Current PROP K Request:</b>	\$300,000
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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:

MP

## CONTACT INFORMATION

	Project Manager	Grants Manager
<b>Name:</b>	Aliza Paz	Mike Pickford
<b>Title:</b>	Senior Planner	Senior Transportation Planner
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