



# Memorandum

**Date:** 01.17.14

**RE:** Citizens Advisory Committee  
January 22, 2014

**To:** Citizens Advisory Committee

**From:** Elizabeth Sall – Interim Deputy Director for Planning 

**Subject:** **ACTION** – Adopt a Motion of Support for Authorizing the Executive Director to Execute a Memorandum of Agreement with the San Francisco Municipal Transportation Agency for the Geary Corridor Bus Rapid Transit Project Environmental Review Phase, in an Amount Not to Exceed \$529,203, and to Modify the Non-Material Agreement Terms and Conditions

## Summary

The Geary Corridor Bus Rapid Transit (BRT) Project is implementing bus travel time, reliability, and pedestrian improvements along the Geary corridor. The project is in the environmental review and conceptual engineering phase. This phase of work entails developing conceptual-engineering-level alternative BRT designs, documenting the environmental impacts of those designs, and identifying a locally preferred alternative to advance to final engineering design. The budget for this phase is \$6,746,113, including an appropriation approved by the Transportation Authority Board in July 2013. The budget provides funds for consultant services as well as staff time for the Transportation Authority and our agency partners. Strong coordination among several city agencies is essential to advancing the project to the end of this phase. A Memorandum of Agreement (MOA) is needed to enable staff coordination at the San Francisco Municipal Transportation Agency (SFMTA), the San Francisco Planning Department, and the City Attorney's Office to be reimbursed by the Transportation Authority. **We are seeking a motion of support to authorize the Executive Director to execute an MOA with the SFMTA for the Geary Corridor BRT Project Environmental Review Phase, in an amount not to exceed \$529,203, and to authorize the Executive Director to modify the non-material agreement terms and conditions.**

## BACKGROUND

The Geary Corridor Bus Rapid Transit (BRT) Project is implementing bus travel time, reliability, and pedestrian improvements along the Geary corridor. The project is in the environmental review and conceptual engineering phase. The Transportation Authority is leading project development through the end of the environmental phase, working in close partnership with the San Francisco Municipal Transportation Agency (SFMTA), which will later lead final design and construction. This phase also requires coordination with the San Francisco Planning Department (SF Planning Department) and the City Attorney's Office to prepare the environmental document.

The budget for this phase is \$6,746,113, including an appropriation approved by the Transportation Authority Board in July 2013 through Resolution 14-17. The budget provides funds for all the costs to be incurred to complete the work, including consultant services as well as staff time for the Transportation Authority and our agency partners.

The purpose of this memorandum is to discuss the need for a Memorandum of Agreement (MOA) between the Transportation Authority and the SFMTA, and to seek a motion of support for authorizing the Executive Director to execute the MOA.

## DISCUSSION

The environmental review and conceptual engineering phase of work for the Geary BRT project entails developing conceptual-engineering-level alternative BRT designs, documenting the environmental impacts of those designs, and identifying a locally preferred alternative that will advance to final engineering design. Strong coordination among several city agencies is essential to advancing the project to the end of this phase. An MOA is needed to provide reimbursement by the Transportation Authority for the necessary staff coordination at the SFMTA, the SF Planning Department, and the City Attorney's Office.

**Project Status:** The project team developed and evaluated a refined set of conceptual alternative BRT designs in 2013, based on previous rounds of analysis and community input. At the end of 2013, the team identified a staff-recommended alternative to share with the community. Community outreach efforts are currently underway, with two workshops conducted in December 2013, a third scheduled for January 30, 2014, as well as individual presentations to over 20 community groups. Finally, the team has completed multiple environmental technical studies and is working toward producing a draft environmental document to be released in Summer 2014.

**Previous MOA:** A previous MOA, #A08/09-14, provided \$72,000 to the SFMTA for staff coordination to advance the project. Work included coordination for the initial rounds of project development, alternatives analysis, and environmental impact analysis and documentation, all of which relied upon project design and analysis methodology decisions and consensus from multiple SFMTA divisions. This initial work has been completed, and the project has now moved on to more refined design and analysis that requires further and more in-depth interagency coordination, raising the need for a new MOA.

**New MOA Agency Scope Responsibilities:** The new MOA provides for SFMTA staff time to further develop project design details and analysis regarding bus lane configurations, transit stops and service, pedestrian planning, and traffic engineering. The MOA provides funds for a core SFMTA project team to participate in shaping the technical work and serve as project liaisons with the multiple other divisions of the SFMTA. SFMTA staff time will also contribute to the project's community outreach efforts.

In its role as a Responsible Agency for environmental review, the MOA provides for SF Planning Department staff time toward generating the environmental document, including coordination with the project team on methodology issues for particular environmental technical studies such as visual impacts, transportation, and cultural resources, as well as review of the document itself.

Finally, the MOA provides for City Attorney's Office participation and input on the legal aspects of the environmental review process, including review of the environmental document.

Greater detail on the scope responsibilities for the SFMTA, the SF Planning Department, and the City Attorney's Office can be found in Attachment 1.

**Budget and Schedule:** Table 1 summarizes the distribution of budget across the agencies. Additional detail is available in Attachment 1.

Table 1. Agency Budgets

Agency	Staff Expenditures Reimbursable by the Transportation Authority
SFMTA	\$389,927
SF Planning Department	\$26,774
City Attorney's Office	\$99,840
<i>Contingency</i>	<i>\$12,662</i>
<b>Total</b>	<b>\$529,203</b>

Table 2 indicates the key milestones and schedule for the remainder of the environmental review and conceptual engineering phase.

Table 2. Project Milestones and Schedule

Milestone	Schedule
Public release of Draft Environmental Document	Summer 2014
Selection of Locally Preferred Alternative	Fall 2014
Public release of Final Environmental Document	Winter 2014

We have developed the attached MOA Scope of Work and Budget with staff from all of the affected agencies and are pleased to report that there is consensus to move forward with execution of the MOA.

**We are seeking a motion of support for authorizing the Executive Director to execute a MOA with the SFMTA for the Geary Corridor BRT Project Environmental Review Phase, in an amount not to exceed \$529,203, and to modify the non-material agreement terms and conditions.**

**ALTERNATIVES**

1. Adopt a motion of support for authorizing the Executive Director to execute a MOA with the SFMTA for the Geary Corridor BRT Project Environmental Review Phase, in an amount not to exceed \$529,203, and to modify the non-material agreement terms and conditions, as requested.
2. Adopt a motion of support for authorizing the Executive Director to execute a MOA with the SFMTA for the Geary Corridor BRT Project Environmental Review Phase, in an amount not to exceed \$529,203, and to modify the non-material agreement terms and conditions, with modifications.

3. Defer action, pending additional information or further staff analysis.

### **FINANCIAL IMPACTS**

Budget for activities identified in this MOA will be provided by funds from Prop K appropriated through Resolution 14-17. The first year's activity was included in the Transportation Authority's adopted Fiscal Year 2013/14 Budget. Sufficient funds will be included in the Fiscal Year 2014/15 Budget to cover the remaining cost of this MOA.

### **RECOMMENDATION**

Adopt a motion of support for authorizing the Executive Director to execute a MOA with the SFMTA for the Geary Corridor BRT Project Environmental Review Phase, in an amount not to exceed \$529,203, and to modify the non-material agreement terms and conditions.

#### Attachment

1. Scope of Work and Budget

Attachment 1: Geary Bus Rapid Transit Project Memorandum of Agreement for the San Francisco Municipal Transportation Agency, the San Francisco Planning Department, and the City Attorney's Office – Scope of Work and Budget

January 14, 2014

The following scope of work describes the SFMTA's remaining tasks for the Geary Bus Rapid Transit (BRT) Project Environmental Analysis and Initial Preliminary Engineering Phase. This phase of the project includes environmental impact analysis and documentation, including external coordination, as well as initial preliminary engineering and identification of a preferred alternative.

The Transportation Authority is leading this phase of work, in cooperation with SFMTA.

### **SFMTA Role**

The SFMTA's role in the project is two-fold: to provide coordination, input, and concurrence on key project decisions needed to complete the project's environmental documentation; and to generate selected products needed to complete the phase's work. The SFMTA will designate an SFMTA BRT Program Planner to serve as the single point of contact to coordinate SFMTA input, updates, involvement and technical work from all SFMTA sections. The SFMTA BRT Program Planner will represent SFMTA at the Authority-led Geary BRT Citizens Advisory Committee and other public outreach venues as needed.

### **San Francisco Planning Department and City Attorney's Office Roles**

The San Francisco Planning Department (SFPD) will coordinate. Neither the SFPD nor the CAO will be involved in every task. For tasks in which the SFPD and CAO have roles, the scope below indicates as such. For tasks below in which no descriptions of SFPD or CAO role appear, no roles are expected.

### **Task Structure and Previous MOA**

A previous Memorandum of Agreement (MOA), #A08/09-14, provided \$72,000 to the SFMTA for planning and preliminary engineering services to support this phase of work. Under that MOA, several tasks have already been completed and therefore are not included in this MOA.

The task structure for this MOA scope differs from the task structure for the Prop K appropriation scope that provides the funding for this MOA. Appendix A provides a mapping of the Prop K appropriation scope to the MOA scope.

The task structure for the overall project is shown in Table 1 below.

Table 1. Overall Project Task Structure

Task / Sub-Task	Notes
Task 1 Data Collection, Purpose and Need, Scoping, and Initial Analysis	
1.1 Project Startup	Completed as part of MOA #A08/09-14; not part of this MOA
1.2 Scoping, Technical Advisory Committee, Citizens Advisory Committee, Public Involvement	
1.3 Site Definition	
1.4 Goals, Objectives, Purpose and Need	
1.5 Conceptual Alternatives Screening (Preliminary)	
Task 2 Environmental Impact Analysis, Document Preparation, and Public Hearing	
2.1 Project Coordination and Management	Not part of this MOA – No SFMTA Role
2.2 Public Involvement Activities	Combined with Task 2.11 for this MOA
2.3 Conceptual Engineering/Detailed Definition of Alternatives	These tasks combined together for this MOA
2.4 Preparation of Travel Demand Forecasts and Analysis	
2.5 Refine Conceptual Engineering Design	
2.6 Traffic Engineering and VISSIM/SYNCHRO Modeling, Parking Assessment	
2.7 Operations Analysis and Cost Estimating	
2.8 Financial Analysis, Construction, and Implementation Plan	These tasks combined together for this MOA, along with Task 2.11
2.9 Identify, Disclose and Analyze Env Consequences and Mitigation	
2.10 Preparation of Draft Environmental Document	Combined with Task 2.2 for this MOA
2.11 Public Hearing	

Task / Sub-Task	Notes
2.12 Small Starts Report	Combined with Tasks 2.9, 2.10 for this MOA
Task 3 Preferred Alternative and Final Environmental Document	
3.1 Coordination and Management	Not Part of this MOA – No SFMTA Role
3.2 Public Involvement Activities	
3.3 Locally Preferred Alternative	
3.4 Preparation of Final Environmental Document, Mitigation Monitoring and Reporting Plan	
Task 4 Transition Coordination for Design Engineering	
4.1 Transition Activities	

### **Tasks Already Completed Under #A08/09-14**

The following tasks were completed under the previous MOA #A08/09-14:

#### Task 1 Data Collection, Purpose and Need, Scoping, and Initial Analysis

- 1.1 Project Startup
- 1.2 Scoping, Technical Advisory Committee, Citizens Advisory Committee, Public Involvement
- 1.3 Site Definition
- 1.4 Goals, Objectives, Purpose and Need
- 1.5 Conceptual Alternatives Screening (Preliminary)
- 1.6 Affected Environment

### **Remaining Tasks**

#### Task 2 Environmental Impact Analysis, Document Preparation, and Public Hearing

*Task 2.1 Project Coordination and Management* (Not Part of this MOA – No SFMTA Role)

*Tasks 2.2, 2.11 Combined*

*[2.2 Public Involvement Activities*

*2.11 Public Hearing]*

These tasks include two rounds of public outreach to provide input in support of the development of the project's Draft Environmental Impact Report/Statement (DEIR/S) document, as well as a round of outreach to accompany the public release of the draft DEIR/S.

SFMTA Roles/Deliverables:

- Assist with meeting notification efforts
- Review and provide input on outreach materials
- Participate in outreach meetings as a project information resource
- Assist with project responses to community and stakeholder comments

*Tasks 2.3-2.8 Combined*

*[2.3 Conceptual Engineering/ Detailed Definition of Alternatives*

*2.4 Preparation of Travel Demand Forecasts and Analysis*

*2.5 Refine Conceptual Engineering Design*

*2.6 Traffic Engineering and VISSIM/ SYNCHRO Modeling, Parking Assessment*

*2.7 Operations Analysis and Cost Estimating*

*2.8 Financial Analysis, Construction, and Implementation Plan]*

These tasks include creating conceptual engineering drawings of all alternatives, conducting the transportation performance analysis, conducting the parking analysis, conducting the operations analysis, creating a financial plan, and creating a construction implementation plan.

SFMTA Roles/Deliverables:

- Review and provide input on alternatives design details, including issues relating to transit operations, traffic operations, and pedestrian access
- Review and provide input on transportation analysis inputs, including traffic volumes
- Review and provide feedback on transportation analysis results
- Assist with parking analysis, including providing available inventory and occupancy data, parking policy, and design of new proposed on-street parking
- Conduct transit operations analysis and cost estimating
- Review and provide input on financial plan
- Review and provide input on construction implementation plan

*Tasks 2.9, 2.10, 2.12 Combined*

*[2.9 Identify, Disclose and Analyze Environmental Consequences and Mitigation*

*2.10 Preparation of Draft Environmental Document*

*2.12 Small Starts Report]*

These tasks include producing the various required environmental technical studies to support the creation of the project's Draft Environmental Impact Report/Statement (DEIR/S). They also include producing the Administrative DEIR/S and the DEIR/S for public release. These tasks also provide for producing the Small Starts Report to prepare the project to compete for Federal Transit Administration discretionary funds.

SFMTA Roles/Deliverables:



- Review and provide feedback on environmental technical study reports
- Review and provide comments on Administrative DEIR/S
- Conduct SFMTA internal management and Board processes necessary leading to release of DEIR/S
- Assist in producing Small Starts report

SF Planning Department and City Attorney's Office Roles:

- Review and provide comment on environmental technical study methodology
- Assist with compliance with Administrative Code Chapter 31
- Review and provide comment on Administrative DEIR/S

### Task 3 Preferred Alternative and Final Environmental Document

*Task 3.1 Coordination and Management* (Not Part of this MOA – No SFMTA Role)

*Task 3.2 Public Involvement Activities*

This task provides for community outreach during the release of the DEIR/S.

SFMTA Roles/Deliverables:

- Assist in notification efforts
- Assist in preparation of materials for outreach
- Attend community meetings and presentations as a project information resource
- Assist with project responses to community and stakeholder comments

*Task 3.3 Locally Preferred Alternative*

This task supports the selection of the Locally Preferred Alternative (LPA) with a technical evaluation and a process to engage the city agencies, the community, and other stakeholders. The process involves identifying a staff-recommended alternative with consensus among agency staff, then building external consensus on the staff-recommended alternative leading to the selection of that alternative as the LPA by the SFMTA and Transportation Authority Boards.

SFMTA Roles/Deliverables:

- Assist with developing process and technical evaluation for staff-recommended alternative
- Coordinate internally with key SFMTA Divisions to build consensus on staff-recommended alternative
- Assist with building external consensus on staff-recommended alternative, including potential additional analysis and project definition changes
- Conduct needed internal and Board coordination to support Board action to select the LPA

#### *Task 3.4 Preparation of Final Environmental Document and Mitigation, Monitoring, and Reporting Plan*

This task includes collecting comments on the DEIR/S, generating responses to comments, creating the Administrative Draft Final Environmental Impact Report/Statement (FEIR/S), and incorporating any needed changes to generate the FEIR/S. The task also includes generating the Draft and Final Mitigation, Monitoring, and Reporting Plan.

SFMTA Roles/Deliverables:

- Assist in any new design or analysis for project and documentation changes necessary to respond to public comments
- Review and provide comments on Administrative Draft FEIR/S
- Review and provide comments on the Mitigation, Monitoring, and Reporting Plan
- Conduct SFMTA internal management and Board processes necessary leading to release of FEIR/S

#### Task 4 Transition Coordination for Design Engineering

##### *Task 4.1 Transition Activities*

This task provides for the activities needed in order to transition the project lead from the Transportation Authority to the SFMTA for the design engineering phase. The next step is the Conceptual Engineering Report (CER), to be led by the SFMTA's Capital Programs and Construction Division. Transition activities include identification of additional reviews and input needed from other SFMTA Divisions in order to transition the project lead role to the SFMTA.

SFMTA Roles/Deliverables:

- Identify needed transition activities
- Coordinate with other SFMTA Divisions on needed transition activities

# Budget

Table 2. Agency Budget Summary

Task	SFMTA		SF Planning		City Attorney's Office		Agency Total Cost
	Ave rate:	\$ 167	Ave rate:	\$ 112	Ave rate:	\$ 240	
	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost	
<b>PHASE 1 DATA COLLECTION, PURPOSE &amp; NEED, SCOPING, AND INITIAL ANALYSIS</b>							
Completed; not part of this MOA							
<b>PHASE 2 – ENVIRONMENTAL IMPACT ANALYSIS, AA/DEIS/DEIR PREPARATION, PUBLIC HEARING</b>							
Task 2.1 Project Coordination and Management							
Task 2.2, 2.11 Public Involvement Activities, Public Hearing	390	\$ 65,172					\$ 65,172
Task 2.3-2.8 Conceptual Engineering/Detailed Definition of Alternatives, Travel Demand Forecasting, Conceptual Engineering Refinement, Traffic Engineering and Analysis, Parking Assessment, Operations Analysis and Cost Estimating, Financial Analysis, and Construction and Implementation Plan	690	\$ 115,963					\$ 115,963
Task 2.9, 2.10, 2.12 Environmental Studies, Draft EIR/S, Small Starts Report	290	\$ 48,071	\$ 238	\$ 26,774	\$ 416	\$ 99,840	\$ 174,685
<i>Phase 2 Total</i>	1370	\$ 229,206	\$ 238	\$ 26,774	\$ 416	\$ 99,840	\$ 355,821
<b>PHASE 3 – PREFERRED ALTERNATIVE AND PREPARATION OF FINAL EIS/EIR &amp; RECORD OF DECISION</b>							
Task 3.1 Project Coordination and Management							
Task 3.2 Public Involvement Activities	225	\$ 36,846					\$ 36,846
Task 3.3 Determination of Locally Preferred Alternative	400	\$ 65,505					\$ 65,505
Task 3.4 Preparation of Final EIS/EIR	215	\$ 35,789					\$ 35,789
<i>Phase 3 Total</i>	840	\$ 138,140					\$ 138,140
<b>PHASE 4 - TRANSITION COORDINATION FOR FINAL ENGINEERING</b>							
Task 4.1 Transition Activities		\$ 22,581					\$ 22,581
<i>Phase 4 Total</i>	120	\$ 22,581					\$ 22,581
<i>Contingency</i>							\$ 12,661
<b>GRAND TOTALS</b>	<b>2330</b>	<b>\$ 389,927</b>	<b>238</b>	<b>\$ 26,774</b>	<b>416</b>	<b>\$ 99,840</b>	<b>\$ 529,203</b>

Table 3. SFMTA Budget Detail

Task	SFMTA		SFMTA		SFMTA		Intern	Cost	Total Cost
	Transit Planner III Hours	\$ 178 Cost	Transit Planner IV Hours	\$ 208 Cost	Transit Planner II Hours	\$ 153 Cost			
<b>PHASE 1 DATA COLLECTION, PURPOSE &amp; NEED, SCOPING, AND INITIAL ANALYSIS</b>									
Completed; not part of this MOA									
<b>PHASE 2 – ENVIRONMENTAL IMPACT ANALYSIS, AA/DEIS/DEIR PREPARATION, PUBLIC HEARING</b>									
Task 2.1 Project Coordination and Management									
Task 2.2, 2.11 Public Involvement Activities, Public Hearing	210		60		60		60		\$ 65,172
Task 2.3-2.8 Conceptual Engineering/Detailed Definition of Alternatives, Travel Demand Forecasting, Conceptual Engineering Refinement, Traffic Engineering and Analysis, Parking Assessment, Operations Analysis and Cost Estimating, Financial Analysis, and Construction and Implementation Plan	400		90		110		90		\$115,963
Task 2.9, 2.10, 2.12 Environmental Studies, Draft EIR/S, Small Starts Report	140		50		50		50		\$ 48,071
<i>Phase 2 Total</i>	<i>750</i>	<i>\$ 133,695</i>	<i>200</i>	<i>\$ 41,602</i>	<i>220</i>	<i>\$ 33,585</i>	<i>200</i>	<i>\$ 20,324</i>	<i>\$229,206</i>
<b>PHASE 3 – PREFERRED ALTERNATIVE AND PREPARATION OF FINAL EIS/EIR &amp; RECORD OF DECISION</b>									
Task 3.1 Project Coordination and Management									
Task 3.2 Public Involvement Activities	90		45		45		45		\$ 36,846
Task 3.3 Determination of Locally Preferred Alternative	160		80		80		80		\$ 65,505
Task 3.4 Preparation of Final EIS/EIR	110		35		35		35		\$ 35,789
<i>Phase 3 Total</i>	<i>360</i>	<i>\$ 64,174</i>	<i>160</i>	<i>\$ 33,282</i>	<i>160</i>	<i>\$ 24,426</i>	<i>160</i>	<i>\$ 16,259</i>	<i>\$138,140</i>
<b>PHASE 4 - TRANSITION COORDINATION FOR FINAL ENGINEERING</b>									
Task 4.1 Transition Activities	80		40						\$ 22,581
<i>Phase 4 Total</i>	<i>80</i>	<i>\$ 14,261</i>	<i>40</i>	<i>\$ 8,320</i>		<i>\$ -</i>		<i>\$ -</i>	<i>\$ 22,581</i>
<b>GRAND TOTALS</b>	<b>1190</b>	<b>\$ 212,129</b>	<b>400</b>	<b>\$ 83,204</b>	<b>380</b>	<b>\$ 58,011</b>	<b>360</b>	<b>\$ 36,583</b>	<b>\$389,927</b>

Table 4. SF Planning and City Attorney's Office Budget Detail

<b>Geary BRT Environmental Review - Planning Department Responsible Agency Cost Estimate</b>				
<b>Task</b>	<b>Hours</b>	<b>Staff Classification</b>	<b>Rate (Hourly)</b>	<b>Subtotal</b>
Task 2.10.1. Project Management	4	Viktoriya Wise, Deputy ERO	\$140.00	\$560.00
	12	Jessica Range, Plnr IV	\$125.52	\$1,506.24
	18	Rachel Schuett, Plnr III	\$105.79	\$1,904.22
Task 2.10.2. Understanding the Project	6	Jessica Range, Plnr IV	\$125.52	\$753.12
	8	Rachel Schuett, Plnr III	\$105.79	\$846.32
Task 2.10.3. Meetings (Assumes 2 hours for each meeting: one hour for the meeting, and one hour for any advanced preparation and/or follow up.)	12	Jessica Range, Pnr IV	\$125.52	\$1,506.24
	12	Rachel Schuett, Plnr III	\$105.79	\$1,269.48
	2	Shelley Calligerone, Pnr III	\$105.79	\$211.58
	2	Randall Dean, Plnr III	\$115.00	\$230.00
	8	City Attorney	\$240.00	\$1,920.00
Task 2.10.4. Assistance with Methodology	6	Jessica Range, Pnr IV	\$125.52	\$753.12
	8	Rachel Schuett, Plnr III	\$105.79	\$846.32
	2	Shelley Calligerone, Pnr III	\$105.79	\$211.58
	2	Randall Dean, Plnr III	\$115.00	\$230.00
	8	City Attorney	\$240.00	\$1,920.00
Task 2.10.5. Assistance with Compliance with Chapter 31	4	Jessica Range, Plnr IV	\$125.52	\$502.08
	12	Rachel Schuett, Plnr III	\$105.79	\$1,269.48
Task 2.10.6. Review Administrative Draft EIR/EIR	40	Jessica Range, Plnr IV	\$125.52	\$5,020.80
	60	Rachel Schuett, Plnr III	\$105.79	\$6,347.40
	8	Shelley Calligerone, Pnr III	\$105.79	\$846.32
	8	Randall Dean, Plnr III	\$115.00	\$920.00
	400	City Attorney	\$240.00	\$96,000.00
	4	Viktoriya Wise, Deputy ERO	\$140.00	\$560.00
Task 2.10.7. Administrative Support	8	Virnaliza Byrd, Planner Tech	\$60.00	\$480.00
<b>Subtotal</b>	<b>654</b>			<b>\$126,614.30</b>
<b>Contingency</b>	<b>10%</b>			<b>\$12,661.43</b>
<b>Total</b>				<b>\$139,275.73</b>

Appendix A. Mapping of Original Prop K Appropriation Task Structure to MOA Task Structure

Original Appropriation Task	MOA Task
A Project Management and External Coordination	
A1. Start-Up	1.1 Project Start-up
A2. Technical Advisory Committee	75% of 1.2 Scoping, TAC/CAC Coordination, Public Involvement Activities (all but scoping)
A3. Citizens Advisory Committee	
A4. Federal, state, regional agency coordination	
B Environmental Impact Analysis and Documentation	
B1. Public Information Plan and Activities	25% of 1.2 Scoping, TAC/CAC Coordination, Public Involvement Activities (scoping) 2.2 Phase 2 Public Involvement Activities 2.11
B2. Define Alternatives	1.5 Develop Conceptual Alternatives, Initial Forecasts, Screening 2.3 Conceptual Engineering/Definition of Alternatives 20% of 2.5 Refine Conceptual Engineering Design (for project description)
B3. Draft EIR/EIS	50% of 2.1 Phase 2 Project Coordination and Management 3.2 Phase 3 Public Involvement Activities 1.4 Development of Goals, Objectives, Purpose and Need 1.6 Determination of Affected Environment (Annotated Doc Outline) 2.4 Travel Demand Forecasts 2.6 Traffic Engineering, Modeling, Parking Assessment 2.9 Environmental Consequences and Mitigation

	2.10 Draft Document
B4. Final EIR/EIS	3.1 Phase 3 Project Coordination and Management  70% of 3.4 Final EIS/EIR (Final doc, overriding considerations, notice of completion/availability)
C/D Conceptual and Initial Preliminary Engineering and Alternatives Analysis	
C1. Preferred Project Approval and Record of Decision	3.3 Determination of LPA  30% of 3.4 Final EIS/EIR (ROD/NOD and MMRP)  2.12 FTA Small Starts Report
D1. Design Engineering Report	1.3 Site Definition – Aerial Photography, Mapping and Surveying  50% of 2.1 Phase 2 Project Coordination and Management  60% of 2.5 Refine Conceptual Engineering Design (engineering drawings, IPS for Masonic, Fillmore)
D2. Cost Estimates	20% of 2.5 Refine Conceptual Engineering Design
D3. Operating, Maintenance Cost Estimates	2.7 Operations Analysis and Costs
D4. Funding and Implementation Plan	2.8 Construction and Implementation Plan and Financial Analysis