

# San Francisco County Transportation Authority Allocation Request Form

<b>FY of Allocation Action:</b>	FY2022/23
<b>Project Name:</b>	Jane Warner Plaza [NTIP Planning]
<b>Grant Recipient:</b>	Department of Public Works

## EXPENDITURE PLAN INFORMATION

<b>PROP K Expenditure Plans</b>	Transportation/Land Use Coordination
<b>Current PROP K Request:</b>	\$100,000
<b>Supervisorial District</b>	District 08

## REQUEST

### Brief Project Description

Planning of the Jane Warner Plaza Renovation Project, with a focus on improvements to pedestrian and bicycle safety in this busy multi-modal node. SFPW and SFMTA staff will coordinate with community stakeholders and other agencies, and analyze, propose, and develop schematics. This effort seeks to make permanent some temporary features that serve pedestrian safety, to further safety of the intersection at Castro and Market Streets while considering adjustments to adjacent SFMTA infrastructure that will allow the plaza and space to better serve the community for transit and pedestrian uses.

### Detailed Scope, Project Benefits and Community Outreach

The Public Works (PW) Bureau of Landscape Architecture proposes, in coordination with the San Francisco Municipal Transportation Agency (SFMTA) will deliver a plan of the Jane Warner Plaza Renovation Project.

### Major scope elements/deliverables

- Prepare illustrative site plan that depicts conceptual design ideas for the plaza and intersection
- site sections,
- perspective illustrations,
- precedent image boards,
- schematic design and cost estimates,
- coordination of site walk(s) and community stakeholder meetings/input, and
- coordination of PW and SFMTA base plans.

### Project Tasks

#### 1. Project initiation

- Coordinate MTA and DPW base plans
- Review site history provided by MTA
- Develop schedule, milestones, and schedule team check-ins

- Attend Initial Site Visit with Stakeholders and Partnering Agencies

## 2. Needs and Opportunity Assessment

- Gather Community Feedback and Agency Stakeholder Feedback on desires for intersection and plaza
- Identify issues that a conceptual plan can address
- Prepare a Site analysis document that identifies issues to be addressed

## 3. Public Participation

- Organize site walk / community stakeholder meeting and confirm needs and constraints
- Facilitate community meetings
- Public outreach beyond meetings
- Present draft plans, alternatives, and final concept plans to community for input

## 4. Develop Recommendations

- Finalize and prepare a conceptual plan that addresses plaza and intersection issues and challenges
- Work with partnering agencies to develop next steps on how project could be funded or phased for implementation based on funding available
- Identify opportunities for public/private partnerships related to maintenance or funding of 'upgraded' materials
- Deliver final package of conceptual plans including all deliverables listed above and below. Final package will include detailed plans and drawings for Jane Warner Plaza infrastructure improvements.

## 5. Project Management

- Management of project finances, schedule, and stakeholder engagement
- Will perform project kick-off and closeout
- Coordination with SFCTA and/or Supervisor's office on project approach, goals, and visioning

## **Final Report**

Produce a draft and final report documenting the Study methods, findings and recommendations for approval. Present to Transportation Authority Community Advisory Committee and Board.

\*Lead: SFPW

\*Partner: SFMTA

\*Deliverable: Draft Report

\*Deliverable: Final Report and CAC/Board presentation and action.

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 8 - Jane Warner Plaza, including public ROW on both sides of Castro and Market Streets

## 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>	\$100,000

## Justification for Necessary Amendment

Request requires an amendment to the Transportation/Land Use Coordination 5YPP to add the subject project with \$16,000 from the NTIP Planning Placeholder and \$84,000 from the NTIP Capital Placeholder.

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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)	Jan-Feb-Mar	2023	Apr-May-Jun	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

The schedule for delivery of JOC contract documents, pending receipt of fees is as follows:

- Early January 2023 - Site Walk with Community Stakeholders to determine needs/desires
- Mid-February 2023 – PW develops 2 alternatives for internal review (SFMTA and Supervisor’s Office)
- Late February 2023 – Internal Review comments received
- Early March 2023 – Present 2 Draft Alternatives to Community for comment
- Mid-April 2023 – PW to develop 1 alternative for internal review (SFMTA and Supervisor’s Office)
- Late April 2023 – Internal Review comments received
- Mid May 2023 – Present 1 Draft Alternative to Community for comment
- Late May 2023 – Finalize one concept plan and present for internal review (MTA and Supervisor’s Office)
- Late May 2023 – Present Final Concept Plan to Community
- May/June 2023 – Present Final Concept Plan to Transportation Authority CAC and Board

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## FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-144: Transportation/Land Use Coordination	\$100,000	\$0	\$0	\$100,000
<b>Phases In Current Request Total:</b>	\$100,000	\$0	\$0	\$100,000

## COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$100,000	\$100,000	PW/MTA estimate based on similar work
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		TBD
Construction	\$0		TBD
Operations	\$0		
Total:	\$100,000	\$100,000	

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

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

#### BUDGET SUMMARY

Agency	Task 1 - Project Initiation	Task 2 - Needs and Opportunity Assessment	Task 3 - Public Participation	Task 4 - Develop Recommendations	Task 5 - Project Management	Total
SFPW	\$ 1,000	\$ 24,000	\$ 8,000	\$ 30,800	\$ 11,200	\$ 75,000
SFMTA		\$ 12,000	\$ 2,000	\$ 11,000	\$ -	\$ 25,000
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 36,000</b>	<b>\$ 10,000</b>	<b>\$ 41,800</b>	<b>\$ 11,200</b>	<b>\$ 100,000</b>

\* Direct Costs include mailing, reproduction costs room rental fees.

#### DETAILED LABOR COST ESTIMATE - BY AGENCY

SFPW	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Landscape Architect Associate II	176	\$ 75.20	\$ -	\$ 217.70	0.08	\$ 38,315
Landscape Architect Associate I	88	\$ 64.63	\$ -	\$ 187.08	0.04	\$ 16,463
Landscape Architect Assistant I	132	\$ 51.13	\$ -	\$ 148.00	0.06	\$ 19,536
Contingency						\$ 685
<b>Total</b>	<b>396.00</b>				<b>0.19</b>	<b>\$ 75,000</b>

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Engineer	40	\$ 88.81	\$ -	\$ 266.44	0.02	\$ 10,658
Transportation Planner IV	48	\$ 79.75	\$ -	\$ 239.25	0.02	\$ 11,484
Contingency		\$ -	\$ -	\$ -		\$ 2,858
<b>Total</b>	<b>88.00</b>				<b>0.04</b>	<b>\$ 25,000</b>

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## SFCTA RECOMMENDATION

<b>Resolution Number:</b>		<b>Resolution Date:</b>	
<b>Total PROP K Requested:</b>	\$100,000	<b>Total PROP K Recommended</b>	\$100,000

<b>SGA Project Number:</b>		<b>Name:</b>	Jane Warner Plaza [NTIP Planning]
<b>Sponsor:</b>	Department of Public Works	<b>Expiration Date:</b>	12/31/2023
<b>Phase:</b>	Planning/Conceptual Engineering	<b>Fundshare:</b>	100.0%

### Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-144	\$100,000	\$0	\$0	\$0	\$0	\$100,000

### Deliverables

1. Quarterly progress reports (QPRs) shall include % complete of the funded phase, % 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. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. QPRs shall include a summary of outreach performed the prior quarter including feedback received.
4. Prior to completion, provide draft final report with sufficient time for Transportation Authority staff review and comment. (Anticipated May 2023)
5. Upon completion, project team shall provide a final report with a detailed infrastructure plan for Jane Warner Plaza. This report shall include photos of existing conditions, a summary of public feedback, and recommendations including detailed plans, cost estimates, and funding options. Project team shall present the final report to the CAC and Board for approval. (Anticipated June 2023).

### Special Conditions

1. The recommended allocation is contingent upon amendment of the Transportation/Land Use Coordination 5YPP. See attached 5YPP amendment for details.

### Notes

1. Progress reports will be shared with the District 8 Supervisor.

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

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## EXPENDITURE PLAN SUMMARY

<b>Current PROP K Request:</b>	\$100,000
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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:

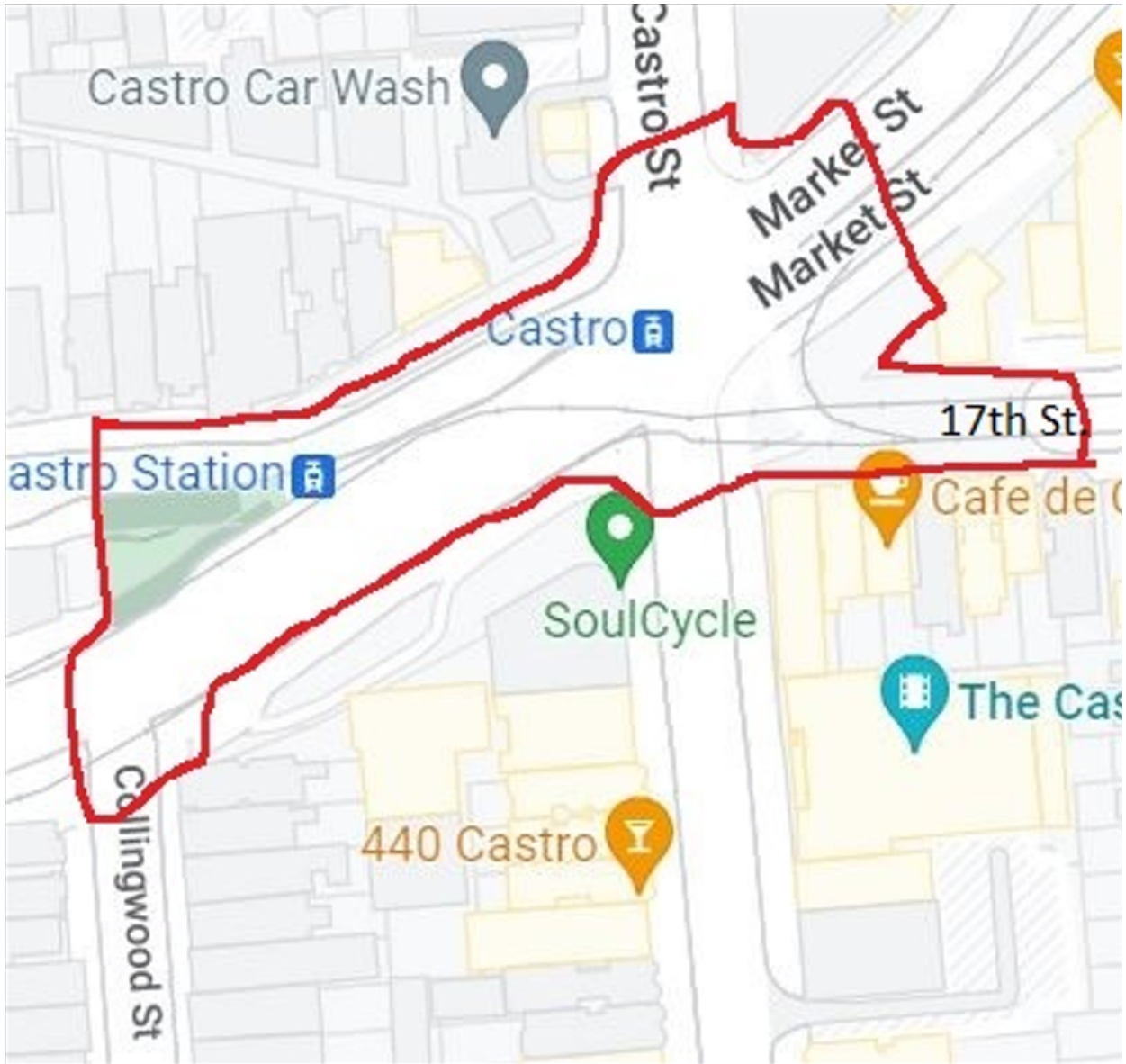
VC

## CONTACT INFORMATION

	Project Manager	Grants Manager
<b>Name:</b>	Tony Esterbrooks	Victoria Chan
<b>Title:</b>	Urban Design Section Manager	Principal Administrative Analyst
<b>Phone:</b>	(628) 271-2842	(415) 205-6316
<b>Email:</b>	anthony.esterbrooks@sfdpw.org	victoria.w.chan@sfdpw.org



Jane Warner Plaza - Project Study Area



**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)  
Transportation/Land Use Coordination (EP 44)  
Programming and Allocations to Date**

Pending December 13, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Carry Forward From 2014 5YPP</b>									
Any Eligible	NTIP Planning	1	Programmed						\$0
<b>One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match</b>									
SFPW, SEMTA	Better Market Street (OBAG 2 Match)	Any	Programmed						\$0
SFPW	Better Market Street - 5th to 8th Streets	CON	Allocated		\$1,250,000				\$1,250,000
Any Eligible	OBAG Local Match (Cycle 3 Match)	Any	Programmed				\$1,250,000		\$1,250,000
Any Eligible	Housing Incentive Pool Local Match	Any	Programmed				\$550,000		\$550,000
<b>Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning</b>									
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated	\$100,000					\$100,000
SEMFTA, SFCTA	NTIP Program Support	PLAN/ CER	Programmed						\$0
SEMFTA, SFCTA	NTIP Program Support	PLAN/ CER	Programmed						\$0
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated		\$100,000				\$100,000
SEMFTA	NTIP Program Support	PLAN/ CER	Allocated						\$100,000
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated			\$100,000			\$100,000
SEMFTA	NTIP Program Support	PLAN/ CER	Allocated			\$50,000			\$50,000
SFCTA	NTIP Program Support	PLAN/ CER	Appropriated				\$100,000		\$100,000
SEMFTA, SFCTA	NTIP Program Support	PLAN/ CER	Programmed					\$100,000	\$100,000
Any Eligible	NTIP Planning Placeholder	1, 2, 4, 5, 7, 9, 10, 11, 12, 13, 15	Programmed			\$0			\$0
SFCTA	District 1 Multimodal Transportation Study [NTIP Planning]	13	Appropriated				\$300,000		\$300,000
SFCTA	Slow Duboce Triangle Study [NTIP Planning]	12	Appropriated				\$7,000		\$7,000
SFCTA	Ocean Avenue Action Plan [NTIP Planning]	11	Appropriated			\$275,000			\$275,000
SFCTA	Golden Gate Park Sustainable Travel Study [NTIP Planning]	5	Appropriated		\$60,000				\$60,000
SEMFTA	Alemany Corridor Safety [NTIP Planning]	1	Allocated	\$100,000					\$100,000
SFCTA	District 4 Mobility Improvements Study [NTIP Planning]	1	Appropriated	\$100,000					\$100,000
SFCTA	District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]	7	Allocated		\$60,000				\$60,000
SFCTA	Octavia Boulevard Circulation and Accessibility Study Update [NTIP Planning]	2	Appropriated	\$49,724					\$49,724
SEMFTA	Octavia Boulevard Circulation and Accessibility Study Update [NTIP Planning]	2	Allocated	\$50,276					\$50,276
SFCTA	Alemany Realignment Study [NTIP Planning]	4	Appropriated	\$80,875					\$80,875

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Pending December 13, 2022 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SEMTA	Alemany Realignment Study [NTIP Planning]	4	Allocated	\$19,125					\$19,125
SFCTA	District 10 15-Third Street Bus Study [NTIP Planning]	4	Appropriated	\$30,000					\$30,000
SFCTA	Treasure Island Supplemental Transportation Study [NTIP Planning]	9	Appropriated			\$100,000			\$100,000
Any Eligible	NTIP Capital Placeholder	7, 10, 15	Programmed			\$756,000			\$756,000
SFPW	Jane Warner Plaza (NTIP Planning)	15	Pending				\$100,000		\$100,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	3, 8	Programmed						\$0
SEMTA	Hyde Street Safety	3	Allocated	\$80,000					\$80,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	6, 8	Programmed						\$0
SEMTA	Visitacion Valley Community Based Transportation Plan	6	Allocated		\$45,651				\$45,651
SEMTA	Active Communities Plan	8	Allocated			\$249,148			\$249,148
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	10, 14	Programmed			\$0			\$0
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	10, 14	Programmed				\$124,484		\$124,484
SFCTA	Brotherhood Safety and Circulation Plan	14	Appropriated				\$175,516		\$175,516
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	10	Programmed					\$150,000	\$150,000
Any Eligible	Regional Priority Areas Planning Local Match (e.g. PDA Planning)	10	Programmed			\$150,000			\$150,000
Any Eligible	Regional Priority Areas Planning Local Match (e.g. PDA Planning)		Programmed				\$200,000		\$200,000
<b>Total Programmed in 2019 5YPP</b>				\$610,000	\$1,515,651	\$1,780,148	\$2,807,000	\$250,000	\$6,962,799
<b>Total Allocated and Pending</b>				\$610,000	\$1,515,651	\$874,148	\$682,516	\$0	\$3,682,315
<b>Total Unallocated</b>				\$0	\$0	\$906,000	\$2,124,484	\$250,000	\$3,280,484
<b>Total Programmed in 2021 Strategic Plan</b>				\$610,000	\$1,515,651	\$2,337,148	\$2,250,000	\$250,000	\$6,962,799
<b>Deobligated Funds</b>						\$0	\$11,100	\$0	\$11,100
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$557,000	\$11,100	\$11,100	\$11,100
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

**FOOTNOTES:**

<sup>1</sup> 5YPP amendment to fund two NTIP Planning projects (Resolution 2020-009, 9/24/2019).

NTIP Planning (carryover funds): Reduced from \$88,000 to \$0 in Fiscal Year 2019/20.

NTIP Planning Placeholder: Reduced from \$1,100,000 to \$988,000 in Fiscal Year 2019/20.

Alemany Corridor Safety [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.

District 4 Mobility Improvements Study [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.

**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)  
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				2019/20	2020/21	2021/22	2022/23	
	<sup>2</sup> 5YPP amendment to fund two NTIP Planning projects (Resolution 2020-014, 10/22/2019). NTIP Planning Placeholder: Reduced from \$988,000 to \$888,000 in Fiscal Year 2019/20. Octavia Boulevard Circulation and Accessibility Study Update [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.							
	<sup>3</sup> 5YPP amendment to fund Hyde Street Safety (Resolution 2020-016, 11/19/2019). Planning Grant Match (e.g. Caltrans Planning Grants): Reduced from \$150,000 to \$70,000 in Fiscal Year 2019/20 Hyde Street Safety: Added project with \$80,000 in Fiscal Year 2019/20 for planning.							
	<sup>4</sup> 5YPP amendment to fund two NTIP Planning projects (Resolution 2020-020, 12/17/2019). NTIP Planning Placeholder: Reduced from \$888,000 to \$758,000 in Fiscal Year 2019/20. Alemany Realignment Study [NTIP Planning]: Added project with \$100,000 in Fiscal Year 2019/20 for planning.							
	<sup>5</sup> 5YPP amendment to fund Golden Gate Park Sustainable Travel Study [NTIP Planning] (Resolution 2021-009, 9/22/2020). NTIP Planning Placeholder: Reduced from \$758,000 to \$696,475 in Fiscal Year 2019/20. Golden Gate Park Sustainable Travel Study [NTIP Planning]: Added project with \$60,000 in planning funds in Fiscal Year 2020/21.							
	<sup>6</sup> 5YPP amendment to fund Visitacion Valley Community Based Transportation Plan [Planning Grant Match] (Resolution 2021-020, 11/17/2020). Planning Grant Match Placeholder: Reduced from \$150,000 to \$104,349 in Fiscal Year 2020/21. Visitacion Valley Community Based Transportation Plan [Planning Grant Match]: Added project with \$45,651 in planning funds in Fiscal Year 2020/21.							
	<sup>7</sup> 5YPP amendment to fund District 4 Mobility Improvements Study Additional Funds [NTIP Planning] (Resolution 2021-029, 2/23/2021). NTIP Capital Placeholder: Reduced from \$900,000 to \$840,000 in Fiscal Year 2019/20. District 4 Mobility Improvements Study - Additional Funds [NTIP Planning]: Added project with \$60,000 in Fiscal Year 2020/21.							
	<sup>8</sup> 5YPP amendment to fund Active Communities Plan [Planning Grant Match] (Resolution 2022-006, 09/28/21). Planning Grant Match Placeholder: Reduced from \$70,000 to \$0 in Fiscal Year 2019/20 and from \$104,349 to \$0 in Fiscal Year 2020/21. Cumulative Remaining Programming Capacity Reduced by \$74,799 to \$0.							
	<sup>9</sup> 5YPP amendment to fund Treasure Island Supplemental Transportation Study [NTIP Planning] (Resolution 2022-011, 10/26/2021). NTIP Planning Placeholder: Reduced from \$698,000 to \$598,000 in Fiscal Year 2019/20. Treasure Island Supplemental Transportation Study [NTIP Planning]: Added project with \$100,000 in planning funds in Fiscal Year 2021/22.							
	<sup>10</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and/or cash flow to reflect current project delivery schedules (Resolution 22-016, 12/7/2021). <sup>11</sup> 5YPP amendment to fund Ocean Avenue Action Plan [NTIP Planning] (Resolution 2022-017, 12/7/2021). NTIP Planning Placeholder: Reduced from \$598,000 to \$323,000 in Fiscal Year 2021/22.							
	<sup>12</sup> 5YPP amendment to fund Slow Duboce Triangle Study [NTIP Planning] (Resolution 2023-004, 7/26/2022). NTIP Planning Placeholder: Reduced from \$323,000 to \$316,000 in Fiscal Year 2022/23. Slow Duboce Triangle Study [NTIP Planning]: Added project with \$7,000 in planning funds in Fiscal Year 2022/23.							
	<sup>13</sup> 5YPP amendment to fund District 1 Multimodal Transportation Study [NTIP Planning] (Resolution 2023-004, 7/26/2022). NTIP Planning Placeholder: Reduced from \$316,000 to \$16,000 in Fiscal Year 2022/23. District 1 Multimodal Transportation Study [NTIP Planning]: Added project with \$300,000 in planning funds in Fiscal Year 2022/23.							
	<sup>14</sup> 5YPP amendment to fund Brotherhood Way Safety and Circulation Plan (Resolution 2023-017, 11/15/2022). Planning Grant Match (e.g. Caltrans Planning Grants): Reduced from \$150,000 to \$0 in Fiscal Year 2021/2022. Planning Grant Match (e.g. Caltrans Planning Grants): Reduced from \$150,000 to \$124,484 in Fiscal Year 2022/2023. Brotherhood Way Safety and Circulation Plan: Added project with \$175,516 in planning funds in Fiscal Year 2022/23.							

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 Programming and Allocations to Date**

Pending December 13, 2022 Board

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

<sup>15</sup> 5YPP amendment to fund Jane Warner Plaza [NTIP Planning] (Resolution 2023-xx, 12/13/2022).

NTIP Planning Placeholder: Reduced from \$16,000 to \$0 in Fiscal Year 2021/22.

NTIP Capital Placeholder: Reduced from \$840,000 to \$756,000 in Fiscal Year 2021/22.

Jane Warner Plaza [NTIP Planning]: Added project with \$100,000 in planning funds in Fiscal Year 2022/23.