

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

**FY of Allocation Action:** 2017/18

**Project Name:** Valencia Street Bikeway Implementation Plan [NTIP Planning]

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

**EXPENDITURE PLAN INFORMATION**

**Prop K EP category:** Bicycle Circulation/Safety: (EP-39)

**Prop K EP Line Number (Primary):** 39      **Current Prop K Request:** \$ 145,000

**Prop K Other EP Line Numbers:** \_\_\_\_\_

**Supervisorial District(s):** District 08, District 09

**REQUEST**

**Brief Project Description (type below)**

Neighborhood Transportation Improvement Program funds will be used to develop recommendations for upgrading the existing bike lanes on Valencia Street between Market Street and Mission Street. The study will conduct analysis and stakeholder outreach to identify issues and constraints for the various segments of the corridor. The resulting implementation plan will include near- and long-term recommendations for each segment. Recommendations may include, but are not limited to, protected bike lanes, parking and loading changes, and enforcement needs. Outreach will include merchants, TNCs, neighborhood groups and roadway users.

**Detailed Scope, Project Benefits and Community Outreach (type below)**

See attached project scope.

**Project Location (type below)**

Valencia Street between Market Street and Mission Street

**Project Phase (select dropdown below)**

Planning/Conceptual Engineering (PLAN)

**Map or Drawings Attached?**  Yes

**Other Items Attached?**  No

**5YPP/STRATEGIC PLAN INFORMATION**

**Type of Project in the Prop K  
5YPP/Prop AA Strategic Plan?** New Project

**Please describe and justify the necessary amendment:**

To fund this request, the SFMTA is requesting an amendment to the Bicycle Circulation and Safety 5YPP to program \$95,000 in Prop K funds from the FY 2016/17 Bike Network Expansion placeholder to the subject project. This would leave \$1.55 million in Prop K funds available for allocation from the Bicycle Network Expansion and Upgrade placeholder. This request would also be funded with \$50,000 from the NTIP placeholder in the Bicycle Circulation and Safety category.

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

### **Project Overview**

The Valencia Bikeway Implementation Plan will comprehensively assess alternatives for improving Valencia Street between Market Street and Mission Street. The study will focus on opportunities to upgrade the existing bike lanes given the high volume of cyclists on Valencia Street, history of bicycle-motor vehicle crashes, and evidence suggesting that illegal parking and loading within the bike lane is prevalent. The study will also consider opportunities to improve safety for all roadway users in developing and assessing project alternatives.

The study will result in a phased Implementation Plan with near- and long-term recommendations for upgrading existing bike lanes on Valencia Street. Recommendations will be based on data analysis, stakeholder outreach, and an assessment of the unique needs and constraints associated with each portion of the Valencia Street corridor. Potential recommendations could include, but are not limited to:

- Physically protected bike lanes
- Adjustments to parking and loading regulations (e.g., color curbs) to better reflect emerging transportation demands
- Targeted enforcement and education programs related to parking, loading, and TNC regulations
- Small-scale upgrades to existing signs and pavement markings

All recommendations will take into account existing bike facilities, parking, and loading on cross streets to Valencia. The proposed Valencia bikeway will also include elements to provide connections with bike facilities on cross streets to create a comprehensive network for cyclists.

One of the most important deliverables of the Implementation Plan will be a phasing plan for recommendations, including immediate and longer-term action items for each segment of the corridor. The phasing plan will be based on a combination of stakeholder input and technical analysis with the goals of (1) ensuring that issues where there is consensus move forward to implementation immediately even as more complex issues require further study and (2) using near-term implementation as a means to test and evaluate long-term options. Near-term implementations may include quick and effective strategies to improve safety or pilots on targeted blocks to test potential long-term bikeway configurations. The study will rely heavily on community and stakeholder engagement to thoroughly understand the unique needs of each block of Valencia and develop recommendations addressing those needs.

In March 2017, the San Francisco Planning Department's draft Market Street Hub Public Realm Plan, which centers on the area near the intersection of Market Street with Valencia, Haight, and Gough Streets, proposed a parking protected bikeway on Valencia Street between Market and 15<sup>th</sup> Streets. As part of the Valencia Bikeway Implementation Plan, the study will confirm the feasibility of protected bike lanes on these blocks, the associated tradeoffs, and the potential for near-term implementation.

The requested funds include Prop K Neighborhood Transportation Improvement Program (NTIP) Planning funds. The Transportation Authority's 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. Of the \$145,000 in requested funds, \$50,000 would come from available District 8 NTIP Planning funds.

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

### **Scope of Work**

#### *Task 1: Project Initiation and Management (\$10,000)*

- Kick-off meeting with SFCTA staff
- Quarterly progress report updates
- Monthly updates to District 8 and District 9 Supervisor offices, and briefings as required
- Develop and oversee contractor task order for technical assistance and data collection

#### *Task 2: Data Collection (\$25,000)*

- Review crash history to identify crash types and patterns
- Traffic counts of motor vehicles, pedestrians and cyclists at key locations/times
- Video data collection and analysis (e.g., double-parking, loading, drop-offs, vehicle interactions with people biking)
- Color curb inventory, including adjacent side streets where applicable
- Merchant loading and drop-off survey

#### *Task 3: Assess Opportunities and Constraints (\$40,000)*

- Identify geometric constraints and potential trade-offs for providing physically protected bike lanes. Assessment will be done at the block level to reflect the unique physical constraints on each block (e.g., sidewalk width, curb extensions, turn lanes, parklets, bike share stations, etc.)
- Assess opportunities to improve TNC access and safe operations based on technical analysis and stakeholder outreach
- Identify alternative curb management approaches and evaluate based on data collection and stakeholder feedback
- Assess appropriate and sustainable enforcement strategies with SFPD and SFMTA PCOs
- Identify potential locations where future landscaping or urban design enhancements

#### *Task 4: Develop Implementation Plan and Final Report (\$25,000)*

- Break corridor into implementation segments based on community context, and technical constraints
- Identify immediate and longer-term action items for each corridor segment. Recommendations should include engineering, enforcement, and education options
- Identify pilot projects, including a near-term protected bikeway per the Hub Public Realm Plan
- Provide planning-level cost estimates for each recommendation
- Identify expected timeline and responsible party for each recommendation
- Produce reader-friendly Final Report and Executive Summary incorporating the following elements:
  - Action items for each corridor segment, including implementation schedule
  - Planning level cost estimates for each recommendation
  - Corridor enforcement strategy, including responsible parties
  - Pilot project and evaluation opportunities

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*Task 5: Stakeholder Outreach (\$45,000)*

- Conduct stakeholder interviews and briefings with key stakeholder groups, including but not limited to, Valencia Corridor Merchants Association, Bicycle Advisory Committee, San Francisco Bicycle Coalition, WalkSF, Mission Economic Development Association, and the Mission Economic and Cultural Association
- Meet with TNC and delivery company representatives to discuss opportunities to improve access and safe operations
- Meet with SFPD and SFMTA PCOs to discuss enforcement options and strategies
- Host at least two (2) large-format public meetings at appropriate points in the process
- Provide multilingual outreach materials in English, Spanish, and Cantonese through the translation of flyers, websites, and other materials and translation services at public meetings

Note that Task 5 activities will occur in parallel with Tasks 2-4 to ensure full stakeholder engagement in the development of the Implementation Plan.

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**Project Name:** Valencia Street Bikeway Implementation Plan [NTIP Planning]

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** N/A

**PROJECT DELIVERY MILESTONES**

Enter dates below for ALL project phases, not just for the current request, based on the best information available. For PLANNING requests, please only enter the schedule information for the PLANNING phase.

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Dec	2017	Jul-Sep	2018
Environmental Studies (PA&ED)				
Right-of-Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)				
Operations (i.e., paratransit)				
Open for Use				
Project Completion (means last eligible expenditure)			Oct-Dec	2018

**SCHEDULE DETAILS**

Provide dates for any COMMUNITY OUTREACH planned during the requested phase(s). Identify PROJECT COORDINATION with other projects in the area (e.g. paving, MUNI Forward) and relevant milestone dates (e.g. design needs to be done by DATE to meet paving schedule). List any timely use-of-funds deadlines (e.g. federal obligation deadline). If a project is comprised of MULTIPLE SUB-PROJECTS, provide milestones for each sub-project. For PLANNING EFFORTS, provide start/end dates for each task.

- Task 1 - Project Initiation and Management: 10/2017
- Task 2 - Data Collection: 10/2017 - 03/2018
- Task 3 - Assess Opportunities and Constraints: 01/2018 - 06/2018
- Task 4 - Develop Implementation Plan: 06/2018 - 09/2018
- Task 5 - Stakeholder Outreach: 03/2018 - 09/2018

**San Francisco County Transportation Authority  
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**Project Name:** Valencia Street Bikeway Implementation Plan [NTIP Planning]

**FUNDING PLAN - FOR CURRENT REQUEST**

Enter the funding plan for the phase(s) that are the subject of the CURRENT REQUEST. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 145,000	\$ -	\$ -	\$ 145,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>

**FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)**

Enter the funding plan for all phases (planning through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K		\$ -	\$ -	\$ -
Prop AA		\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**COST SUMMARY**

Show total cost for ALL project phases (in year of expenditure dollars) 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.

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 145,000	\$ 145,000		See attached.
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ -	\$ -	\$ -	
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>	

% Complete of Design:  as of   
 Expected Useful Life:  Years

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**PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST** (instructions as noted below)

Use the table below to enter the proposed reimbursement schedule for the current request. Prop K and Prop AA policy assume these funds will not be reimbursed at a rate greater than their proportional share of the funding plan for the relevant phase unless justification is provided for a more aggressive reimbursement rate. If the current request is for multiple phases, please provide separate reimbursement schedules by phase. If the proposed schedule exceeds the years available, please attach a file with the requested information.

<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Project Name:** Valencia Street Bikeway Implementation Plan [NTIP Planning]

**MAJOR LINE ITEM BUDGET**

**BUDGET SUMMARY**

Agency	Task 1 - Project Initiation	Task 2 - Data Collection	Task 3 - Assess Options and Constraints	Task 4 - Implementation Plan	Task 5 - Stakeholder Outreach	Total
SFMTA	\$ 10,000	\$ 25,000	\$ 40,000	\$ 25,000	\$ 45,000	\$ 145,000
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 40,000</b>	<b>\$ 25,000</b>	<b>\$ 45,000</b>	<b>\$ 145,000</b>

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

**DETAILED LABOR COST ESTIMATE - BY AGENCY**

SFMTA	Hours	Annual Salary	Fringe Benefit	Overhead (Salary + Fringe) *0.70	Fully Burdened Hourly Cost	Fully Burdened Hourly Rate	FTE	Total
Transportation Planner II	250	\$ 97,560	\$ 57,429	\$ 108,492	\$ 263,481	\$ 126.67	0.12	\$ 31,668
Transportation Planner III	166	\$ 115,770	\$ 64,897	\$ 126,467	\$ 307,134	\$ 147.66	0.08	\$ 24,512
Associate Engineer	294	\$ 127,633	\$ 70,067	\$ 138,390	\$ 336,091	\$ 161.58	0.14	\$ 47,505
Engineer	22	\$ 147,772	\$ 78,843	\$ 158,631	\$ 385,246	\$ 185.21	0.01	\$ 4,075
Senior Engineer	22	\$ 171,044	\$ 88,985	\$ 182,020	\$ 442,049	\$ 212.52	0.01	\$ 4,676
Manager V	100	\$ 160,439	\$ 89,010	\$ 174,614	\$ 424,063	\$ 203.88	0.05	\$ 20,388
City Attorney Review Fees	2					\$ 250.00	0.00	\$ 500
Data Collection Expenses	1					\$ 11,300.00	0.00	\$ 11,300
Contingency								\$ -
<b>Total</b>	<b>857</b>						<b>0.41</b>	<b>\$ 144,623</b> *

\* Round up to \$145,000



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Job Classification Title	Task Hours	Task Budgets	Manager v. Municipal Transportation Agency	Engineer/Landscape Architect	Engineer	Associate Engineer	Transit Planner III	Transit Planner II
Job Classification			9179	5211	5241	5207	5289	5288
Name			(staff)	(staff)	(staff)	(staff)	(staff)	(staff)
2015 Hourly Rate			\$204	\$213	\$185	\$162	\$148	\$127
<b>Totals</b>								
Budgeted Staff Hours	854	-	100	22	22	294	166	250
Budgeted Staff Labor		\$132,823	\$20,388	\$4,676	\$4,075	\$47,505	\$24,512	\$31,668
Budgeted Expenses		\$11,300						
Budgeted Contingency	0%	\$0.00						
Project Funding Request Total		\$144,123						
<b>Tasks</b>								
<b>Task 1: Project Initiation and Management</b>	<b>58</b>	<b>\$10,218</b>						
Task 1.1: Kick-off meeting with SFCTA staff	4	\$731	2			2		
Task 1.2: Quarterly progress report updates	6	\$1,054	2			4		
Task 1.3: Monthly updates to District 8 and 9 Supervisor offices	24	\$4,216	8			16		
Task 1.4: Develop and oversee consultant task order for technical assistance	24	\$4,216	8			16		
<b>Task 2: Data Collection</b>	<b>98</b>	<b>\$13,870</b>						
Task 2.1: Review crash history to identify crash types and patterns	8	\$1,280	2			2	2	2
Task 2.2: Color curb inventory, including adjacent side streets (if needed)	22	\$3,053	2			2	2	16
Task 2.3: Merchant loading and drop-off survey	68	\$9,538	4			8	16	40
<b>Task 3: Assess Opportunities and Constraints</b>	<b>246</b>	<b>\$39,147</b>						
Task 3.1: Identify geometric constraints and potential trade-offs	82	\$13,049	8	4	4	36	10	20
Task 3.2: Assess opportunities to improve TNC access and operations	45	\$7,320	4	4	4	18	5	10
Task 3.3: Identify and evaluate alternative curb management approaches	45	\$7,320	4	4	4	18	5	10
Task 3.4: Assess enforcement strategies with SFPD and SFMTA PCOs	37	\$5,729	4			18	5	10
Task 3.5: Identify potential locations for landscaping and urban design enhancements	37	\$5,729	4			18	5	10
<b>Task 4: Develop Implementation Plan</b>	<b>144</b>	<b>\$24,052</b>						
Task 4.1: Break corridor into implementation segments	8	\$1,462	4			4		
Task 4.2: Identify immediate and longer-term action items for each corridor segment.	56	\$9,177	4	6	6	20	10	10
Task 4.3: Identify pilot projects, including near-term protected bikeway	18	\$3,227	4	2	2	10		
Task 4.4: Provide planning-level cost estimates for each recommendation	20	\$3,550	4	2	2	12		
Task 4.5: Identify expected timeline and responsible party for each recommendation	8	\$1,462	4			4		
Task 4.6: Produce reader-friendly Final Report and Executive Summary	34	\$5,175	4			10	10	10
<b>Task 5: Stakeholder Outreach</b>	<b>308</b>	<b>\$45,536</b>						
Task 5.1: Conduct stakeholder interviews and briefings with key stakeholder groups	120	\$17,775	8			32	40	40
Task 5.2: Meet with TNC and delivery company representatives	64	\$9,394	4			16	20	24
Task 5.3: Meet with SFPD and SFMTA PCOs to discuss enforcement strategies	64	\$9,394	4			16	20	24
Task 5.4: Host at least two (2) large-format public meetings	52	\$7,959	8			12	16	16
Task 5.5: Provide multilingual outreach materials	8	\$1,013						8
<b>Labor Totals by Agency</b>								
<b>Expenses</b>								
			Unit Cost	Number of	Unit Type			
<b>Task 2: Data Collection</b>								
Traffic counts of motor vehicles, pedestrians and cyclists at key locations/times		\$5,600	\$280	20	2-hour AM and PM peak hour			
Video data collection and analysis		\$5,700	\$1,900	3	24 hour bike/ped count			
<b>Total Expenses</b>		\$11,300						



**San Francisco County Transportation Authority  
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**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 10/26/2017      **Res. No.:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Valencia Street Bikeway Implementation Plan [NTIP Planning]

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	See Above	See Above

**SFCTA Project**    P&PD  
**Reviewer:** \_\_\_\_\_

**SGA PROJECT NUMBER**

**Sponsor:** San Francisco Municipal Transportation Agency - DPT

**SGA Project Number:** 139-XXXX      **Name:** Valencia Street Bikeway Implementation Plan

**Phase:** Planning/Conceptual Engineering (PLAN)      **Fund Share:** 100.00%

**Cash Flow Distribution Schedule by Fiscal Year**

Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$100,000	\$45,000				<b>\$145,000</b>

**San Francisco County Transportation Authority  
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**FY of Allocation Action:** 2017/18

**Current Prop K Request:** \$ 145,000

**Current Prop AA Request:** \$ -

**Project Name:** Valencia Street Bikeway Implementation Plan [NTIP Planning]

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

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.

<b>Required for Allocation Request Form Submission</b> Initials of sponsor staff member verifying the above statement
<b>JCG</b>

**CONTACT INFORMATION**

**Project Manager**

**Grants Section Contact**

Name: Kimberly Leung

Joel Goldberg

Title: Associate Engineer, SSD Livable Streets

Manager, Capital Grants and Procurement

Phone: 415.701.4653

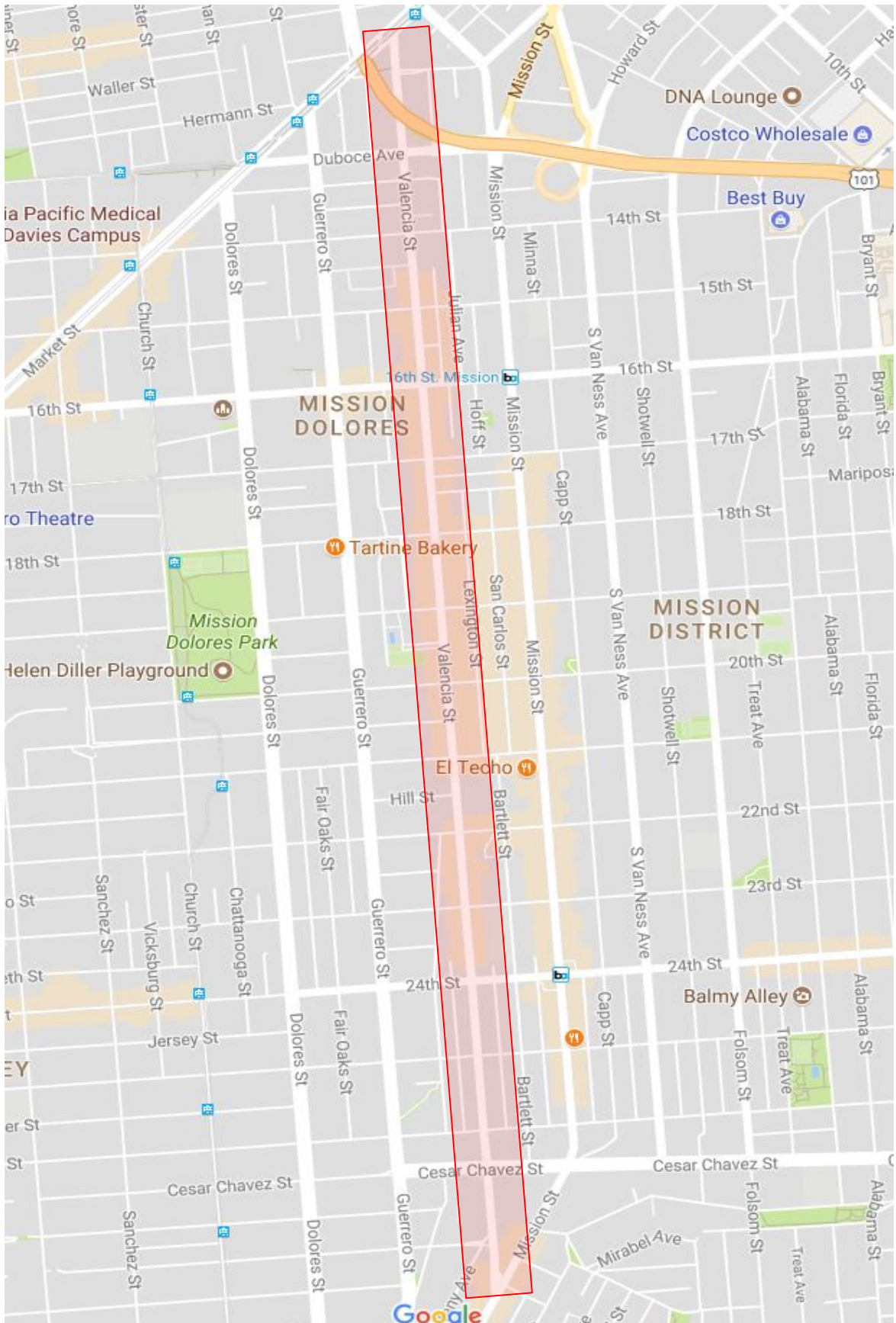
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MAPS AND DRAWINGS



**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending December 5, 2017 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Bicycle Safety, Education and Outreach</b>									
SFMTA	Bike To Work Day 2015 <sup>5</sup>	CON	Allocated	\$76,000					\$76,000
SFMTA	Bike To Work Day 2015 <sup>5</sup>	CON	Deobligated	(\$11,000)					(\$11,000)
SFMTA	Bike To Work Day Promotion <sup>8</sup>	CON	Programmed		\$0				\$0
SFMTA	Bike To Work Day Promotion	CON	Allocated			\$38,475			\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed				\$38,475		\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed					\$38,475	\$38,475
SFMTA	Bicycle Promotion <sup>5,8</sup>	PLAN	Programmed	\$0					\$0
SFMTA	Bicycle Promotion <sup>8</sup>	CON	Programmed		\$0				\$0
SFMTA	Bicycle Promotion	CON	Programmed			\$31,198			\$31,198
SFMTA	Bicycle Promotion	CON	Programmed					\$15,599	\$15,599
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed	\$0					\$0
SFMTA	Bicycle Safety Education Classes	CON	Allocated	\$72,000					\$72,000
SFMTA	Bicycle Safety Education Classes	CON	Deobligated	(\$4,694)					(\$4,694)
SFMTA	Bicycle Safety Education and Outreach <sup>8</sup>	CON	Allocated		\$170,000				\$170,000
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes) <sup>8</sup>	CON	Programmed		\$63,415				\$63,415
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated		\$80,000				\$80,000
SFMTA	Youth Bicycle Safety Education Classes	CON	Deobligated		(\$7,563)				(\$7,563)
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed			\$117,258			\$117,258
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed				\$117,258		\$117,258

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending December 5, 2017 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
System Performance and Innovation									
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed	\$2,500					\$2,500
SFMTA	Bicycle Counters & Barometers	CON	Allocated	\$97,500					\$97,500
SFMTA	Bicycle Counters & Barometers	CON	Deobligated				(\$18,008)		(\$18,008)
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed				\$51,615		\$51,615
SFMTA	Market Street Green Bike Lanes and Raised Cycletrack <sup>2</sup>	CON	Allocated	\$758,400					\$758,400
SFMTA	Innovative Treatments <sup>2</sup>	PLAN	Programmed	\$0					\$0
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600				\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed			\$5,600			\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed				\$5,600		\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed					\$5,600	\$5,600
SFMTA	Innovative Treatments <sup>2</sup>	DES	Programmed	\$0					\$0
SFMTA	Innovative Treatments	DES	Programmed		\$14,400				\$14,400
SFMTA	Innovative Treatments	DES	Programmed			\$14,400			\$14,400
SFMTA	Innovative Treatments	DES	Programmed				\$14,400		\$14,400
SFMTA	Innovative Treatments	DES	Programmed					\$14,400	\$14,400
SFMTA	Innovative Treatments <sup>2</sup>	CON	Programmed	\$0					\$0
SFMTA	Innovative Treatments	CON	Programmed		\$120,000				\$120,000
SFMTA	Innovative Treatments	CON	Programmed			\$120,000			\$120,000
SFMTA	Innovative Treatments	CON	Programmed				\$120,000		\$120,000
SFMTA	Innovative Treatments	CON	Programmed					\$83,974	\$83,974
SFMTA	Spot Improvements <sup>2,4</sup>	CON	Programmed	\$0					\$0



**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending December 5, 2017 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	Allocated	\$82,700					\$82,700
SFMTA	5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	Deobligated	(\$10,310)					(\$10,310)
SFMTA	7th Avenue and Lincoln Way Intersection Improvements <sup>4</sup>	CON	Allocated	\$115,324					\$115,324
SFMTA	Spot Improvements	CON	Programmed		\$197,130				\$197,130
SFMTA	Spot Improvements	CON	Programmed			\$150,000			\$150,000
SFMTA	Spot Improvements	CON	Programmed				\$100,000		\$100,000
SFMTA	Spot Improvements	CON	Programmed					\$20,000	\$20,000
<b>Bicycle Network Expansion and Upgrades</b>									
SFMTA	Bike Strategy Project Planning and Scoping	PLAN	Allocated	\$76,356					\$76,356
SFMTA	Bike Strategy Conceptual Design	PLAN	Allocated	\$100,144					\$100,144
SFMTA	Bicycle Wayfinding Signs - Pilot	PLAN	Allocated		\$20,000				\$20,000
SFMTA	Bicycle Wayfinding Signs - Design	PLAN	Allocated		\$173,000				\$173,000
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades <sup>12</sup>	PLAN	Programmed		\$0				\$0
SFMTA	Central Richmond Neighborway <sup>11</sup>	PLAN	Allocated			\$155,000			\$155,000
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed	\$0					\$0



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**Programming and Allocations to Date**

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed		\$168,126				\$168,126
SFMTA	Bicycle Network Expansion and Upgrades <sup>1, 3, 12</sup>	CON	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades	CON	Programmed		\$282,970				\$282,970
SFMTA	Bicycle Network Expansion and Upgrades <sup>11,13</sup>	ANY	Programmed			\$200,500			\$200,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed				\$450,500		\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed					\$450,057	\$450,057
SFMTA	Safe Streets Project Evaluation Program <sup>12</sup>	PLAN	Allocated				\$189,850		\$189,850
SFMTA	Shared Roadway Bicycle Markings (Sharrows) - Environmental, Design <sup>1</sup>	PA&ED, PS&E	Allocated	\$123,882					\$123,882
SFMTA	Shared Roadway Bicycle Markings (Sharrows) - Construction <sup>1</sup>	CON	Allocated	\$132,218					\$132,218
SFMTA	Sharrows	CON	Programmed		\$138,100				\$138,100
SFMTA	Western Addition - Downtown Bikeway Connector [NTIP]	ENV	Programmed	\$62,000					\$62,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP] <sup>6</sup>	ENV	Programmed	\$150,000					\$150,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP] <sup>6</sup>	ENV	Programmed		\$50,000				\$50,000
SFMTA	Second Street Vision Zero Improvements [Vision Zero] <sup>3</sup>	CON	Allocated	\$158,500					\$158,500

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Second Street Vision Zero Improvements [Vision Zero] <sup>3</sup>	CON	Deobligated	(\$6)					(\$6)
DPW	Second Street Improvement - EP 39	CON	Allocated			\$110,000			\$110,000
SFMTA	Twin Peaks Connectivity	PLAN, PA&ED	Allocated	\$23,000					\$23,000
SFMTA, or other eligible sponsor	NTIP Placeholder <sup>6,7,9,10,13</sup>	ANY	Programmed		\$97,069				\$97,069
SFMTA	Arguello Boulevard Near-term Improvements [NTIP Capital] <sup>9</sup>	CON	Allocated		\$188,931				\$188,931
SFMTA	Golden Gate Avenue Buffered Bike Lane [NTIP Capital] <sup>7</sup>	CON	Allocated		\$50,000				\$50,000
SFMTA	Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital] <sup>6</sup>	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital] <sup>6</sup>	PLAN	Deobligated			(\$5,314)			(\$5,314)
SFMTA	Valencia Bikeway Implementation Plan [NTIP Planning] <sup>13</sup>	PLAN	Pending				\$145,000		\$145,000
<b>Transit Access</b>									
Caltrain	San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	CON	Allocated	\$20,000					\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed		\$20,000				\$20,000

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Caltrain	Caltrain Bike Facility Improvements	DES/CON	Programmed				\$20,000		\$20,000
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed		\$180,000				\$180,000
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed				\$180,000		\$180,000
BART	16th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000					\$151,000
BART	24th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000					\$151,000
BART	Glen Park Bike Station	DES	Programmed	\$248,000					\$248,000
<b>Total Programmed in 5YPP</b>				\$2,624,515	\$2,011,178	\$937,117	\$1,414,690	\$628,105	\$7,615,604
<b>Total Allocated and Pending in 5YPP</b>				\$1,886,024	\$681,931	\$303,475	\$334,850	\$0	\$3,206,280
<b>Total Deobligated in 5YPP</b>				(\$26,009)	(\$7,563)	(\$5,314)	(\$18,008)	\$0	(\$56,894)
<b>Total Unallocated in 5YPP</b>				\$764,500	\$1,336,810	\$638,956	\$1,097,848	\$628,105	\$4,466,218
<b>Total Programmed in 2014 Strategic Plan</b>				\$2,967,024	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$7,667,499
<b>Deobligated from Prior 5YPP Cycles **</b>				\$157,972					\$157,972
<b>Cumulative Remaining Programming Capacity</b>				\$500,482	\$536,395	\$526,709	\$209,867	\$209,867	\$209,867

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

**FOOTNOTES:**

<sup>1</sup> 5YPP amendment to fully fund project in Fiscal Year 2014/15: Sharrows (Resolution 15-13, 10.21.2014).

Sharrows: Added construction phase to project and increased from \$118,000 to \$256,100 in Fiscal Year 2014/15.

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

Bicycle Network Expansion and Upgrades: Construction phase of project decreased from \$367,724 to \$229,264. Funds not needed in Fiscal Year 2014/15.

<sup>2</sup> 5YPP amendment to fully fund project in Fiscal Year 2014/15: Market Street Green Bike Lanes and Raised Cycletrack (Resolution 15-28, 12.16.2015).

Innovative Treatments: Reduced planning phase from \$104,618 to \$0, design phase from \$126,518 to \$0, construction phase from \$520,288 to \$0, to fund the Market Street Green Bike Lanes and Raised Cycletrack for construction in Fiscal Year 2014/15.

Spot Improvements: Reduced from \$200,000 to \$198,024 in Fiscal Year 2014/15.

<sup>3</sup> Bicycle Network Expansion and Upgrades funds from Fiscal Year 2014/15 (\$158,500) were allocated to Second Street Vision Zero Improvements (Resolution 15-34, 1.27.15).

<sup>4</sup> Spot Improvements placeholder funds from Fiscal Year 2014/15 (\$110,800) were allocated for construction of the 7th Avenue and Lincoln Way Intersection Improvements project (Resolution 15-46, 03.24.2015).

<sup>5</sup> 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-52, 4/28/2015).

Bicycle Promotion: Reduced from \$50,000 to \$25,300 in Fiscal Year 2014/15.

Bike to Work Day 2015: Added \$24,700 in Fiscal Year 2014/15 for construction.

<sup>6</sup> 5YPP amendment to fund Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital] (Resolution 2015-056, 5/19/2015).

Embarcadero Bikeway Enhancements [NTIP]: Reduced from \$200,000 to \$150,000 in Fiscal Year 2014/15 and increased from \$0 to \$50,000 in FY 15/16. Project will not need these funds until FY 15/16.

NTIP Placeholder: Reduced from \$436,000 to \$386,000 in Fiscal Year 2015/16.

Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2014/15 for design.

<sup>7</sup> 5YPP amendment to fund Golden Gate Avenue Buffered Bike Lane [NTIP Capital] (Resolution 2016-040, 2/23/2016).

NTIP Placeholder: Reduced from \$386,000 to \$336,000 in Fiscal Year 2015/16.

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2015/16 for construction.

<sup>8</sup> FY 15/16 allocation for Bicycle Safety Education and Outreach (\$170,000) included the following placeholders (Resolution 2016-040, 2/23/2016):

Bike to Work Day Promotion: Reduced from \$38,475 to zero in Fiscal Year 2015/16.

Bicycle Promotion: Reduced from \$25,300 to zero in Fiscal Year 2014/15 and \$80,840 to zero in Fiscal Year 2015/16.

Bicycle Safety, Education & Outreach: Reduced from \$88,800 to \$63,415 in Fiscal Year 2015/16.

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

<sup>9</sup> 5YPP amendment to fund Arguello Boulevard Near-term Improvements [NTIP Capital] (Resolution 2016-55).

NTIP Placeholder: Reduced from \$336,000 to \$147,069 in Fiscal Year 2015/16.

Arguello Boulevard Near-term Improvements [NTIP Capital]: Added project with \$188,931 in Fiscal Year 2015/16 for construction.

<sup>10</sup> With approval of resolution 17-27, 2/28/2017, the Board expressed an intent to support a future allocation of \$320,000 in NTIP capital funds for the construction phase of the project following completion of the design phase (anticipated fall 2017). The \$400,000 in NTIP funding for the project (subject request (\$80,000) plus the proposed future allocation (\$320,000)) will be split 50/50 between the NTIP capital funds available for Districts 9 and 10.

<sup>11</sup> 5YPP amendment to fund Central Richmond Neighborway (Resolution 17-039).

Bicycle Network Expansion and Upgrades: Reduced by \$155,000 from \$450,500 to \$295,500 in Fiscal Year 2016/17 for any phase.

Central Richmond Neighborway: Added project with \$155,000 in Fiscal Year 2016/17 for planning.

<sup>12</sup> 5YPP amendment to fund Safe Streets Project Evaluation Program (Resolution 18-012)

Bicycle Network Expansion and Upgrade (Planning) placeholder: Reduced from \$135,050 to \$0 in Fiscal Year 2015/16.

Bicycle Network Expansion and Upgrade (Construction) placeholder: Reduced from \$54,800 to \$0 in Fiscal Year 2014/15.

Safe Streets Project Evaluation Program: Added project with \$189,850 in Fiscal Year 2017/18.

<sup>13</sup> 5YPP amendment to fund Valencia Street Bikeway Implementation Plan [NTIP Planning] (Resolution 18-XX)

NTIP (Any) placeholder: Reduced from \$147,069 to \$97,069 in Fiscal Year 2015/16.

Bicycle Network Expansion and Upgrade (Any) placeholder: Reduced from \$295,500 to \$200,500 in Fiscal Year 2016/17.

Valencia Street Bikeway Implementation Plan [NTIP Planning]: Added project with \$145,000 in Fiscal Year 2017/18.