



RESOLUTION ALLOCATING \$1,824,502 IN PROP K FUNDS, WITH CONDITIONS, FOR SEVEN REQUESTS, SUBJECT TO THE ATTACHED FISCAL YEAR CASH FLOW DISTRIBUTION SCHEDULES

WHEREAS, The Transportation Authority received seven requests for a total of \$1,824,502 in Prop K local transportation sales tax funds, as summarized in Attachments 1 and 2 and detailed in the enclosed allocation request forms; and

WHEREAS, As a prerequisite for allocation of funds, the voter-approved Prop K Expenditure Plan requires that the Transportation Authority Board adopt a 5-Year Prioritization Program (5YPP) for each programmatic category; and

WHEREAS, Three of the requests are consistent with their relevant adopted 5YPPs; and

WHEREAS, The Department of Public Works' (SFPW's) requests for the Great Highway & Skyline Roundabout and Traffic Calming Implementation (Prior Areawide Plans), and the San Francisco Municipal Transportation Agency's (SFMTA's) request for 7th Avenue and Lincoln Way Intersection Improvements and WalkFirst Phase 1 Pedestrian Safety Implementation require 5YPP amendments as detailed in the enclosed allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$1,824,502 in Prop K funds, with conditions, for all seven projects; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2014/15 budget to cover the proposed actions; and

WHEREAS, The Citizens Advisory Committee was briefed on the subject requests at its January 28, 2015 and February 25, 2015 meetings, and unanimously adopted motions of support for the staff recommendation; and



WHEREAS, On March 17, 2015 the Plans and Programs Committee reviewed the subject request and unanimously recommended approval of the staff recommendation as shown in Attachment 3 and detailed in the enclosed allocation request forms, which include scope, schedule, cost, budget, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop K New and Upgraded Streets, Signals and Signs, Traffic Calming and Pedestrian Safety and Circulation 5YPPs, as detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$1,824,502 in Prop K funds, with conditions, for seven requests as summarized in Attachment 3 and detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop K Expenditure Plan, the 2014 Prop K Strategic Plan, and the relevant 5YPPs; and be it further

RESOLVED, That the Transportation Authority hereby authorizes the actual expenditure (cash reimbursement) of funds for these activities to take place subject to the Fiscal Year Cash Flow Distribution Schedules detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year annual budgets shall reflect the maximum reimbursement schedule amounts adopted and the Transportation Authority does not guarantee reimbursement levels higher than those adopted; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the Executive



Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the project sponsors shall provide the Transportation Authority with any other information it may request regarding the use of the funds hereby authorized; and be it further

RESOLVED, That the Capital Improvement Program of the Congestion Management Program, the 2014 Prop K Strategic Plan and the relevant 5YPPs are hereby amended, as appropriate.

Attachments (5):

1. Summary of Applications Received
2. Project Descriptions
3. Staff Recommendations
4. Prop K Capital Budget 2014/15
5. Prop K 2014/15 Fiscal Year Cash Flow Distribution – Summary Table

Enclosure:

1. Prop K Allocation Request Forms (7)




The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 24th day of March, 2015, by the following votes:

Ayes: Commissioners Avalos, Breed, Campos, Christensen, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee (11)

Nays: (0)

Absent: (0)


_____ 3/24/15

Scott Wiener
Chair

Date

ATTEST:


_____ 3/2/15

Tilly Chang
Executive Director

Date

Attachment 1: Summary of Applications Received

Source	EP Line No./Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Prop K Leveraging		Phase(s) Requested	District
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	26	SFPW	Great Highway & Skyline Roundabout	\$ 207,535		\$ 207,535	86%	0%	Planning, Environmental	7
Prop K	26	SFPW	Great Highway Reroute Project (Permanent Restoration)	\$ 58,267		\$ 557,596	86%	90%	Planning, Environmental	4, 7
Prop K	33, 39	SFMTA	7th Avenue and Lincoln Way Intersection Improvements	\$ 210,800		\$ 370,800	34%	43%	Construction	5
Prop K	38	SFPW	San Jose Avenue Follow the Paving	\$ 250,900		\$ 4,450,900	51%	94%	Construction	8, 9
Prop K	38	SFPW	Traffic Calming Implementation (Prior Areawide Plans)	\$ 25,000		\$ 25,000	51%	0%	Design	5, 7, 8
Prop K	39	SFMTA	Bicycle Safety Education Classes	\$ 72,000	\$ -	\$ 377,000	28%	0%	Construction	Citywide
Prop K	40	SFMTA	WalkFirst Phase 1 Pedestrian Safety Implementation	\$ 1,000,000		\$ 1,350,000	25%	26%	Design, Construction	Citywide
TOTAL				\$ 1,824,502	\$ -	\$ 7,338,831	48%	71%		

Footnotes

¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2014 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2012 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).

² Acronyms include SFMTA (San Francisco Municipal Transportation Agency) and SFPW (San Francisco Public Works).

³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total costs for all projects in that category, and Prop K should cover only 10%.

⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
26	SFPW	Great Highway & Skyline Roundabout	\$ 207,535		SFPW will use Prop K funds for planning and environmental review for a new roundabout to improve pedestrian and cyclist safety at the Great Highway and Skyline Boulevard intersection. Developed as part of the Ocean Beach Master Plan, the roundabout will result in safer, shorter crossings for people walking and riding bikes at the complex intersection by reducing conflict points with moving vehicles and reducing vehicular speeds. The roundabout will maintain constant traffic flow, which is not possible with continued signalization of the intersection. SFPW will perform community outreach targeting stakeholders and hold a public meeting as part of the project planning phase. Planning is anticipated to be completed by December 2015 with environmental review completed by June 2016. SFPW anticipates that the roundabout will be open for use by late 2017, about 6 months after completion of the Great Highway Reroute Project.
26	SFPW	Great Highway Reroute Project (Permanent Restoration)	\$ 58,267		Prop K funds will match federal funds for additional planning/conceptual engineering (surveys and traffic review in coordination with SFMTA) and environmental work to further develop the scope, budget, and timeline of the preferred, permanent restoration project for the Great Highway south of Sloat Boulevard. The preferred option will preserve the roadway's function while restoring the roadway to its pre-disaster condition, and will convert the 2 existing northbound lanes into a single northbound and a single southbound travel lane. The project is supported by SPUR, the California Coastal Commission, National Park Services, and the City's Traffic Engineer. SFPW will conduct outreach to key neighborhood and community groups and residents. Planning is anticipated to be completed by June 2015 with environmental review completed by March 2016. SFPW anticipates that the Great Highway will be open for use in its new configuration by early 2017.
33, 39	SFMTA	7th Avenue and Lincoln Way Intersection Improvements	\$ 210,800		Prop K will leverage \$160,000 in Bicycle Transportation Account funds and be used for construction of bicycle, pedestrian and traffic signal improvements at the intersection of 7th Avenue and Lincoln Way. Improvements include a new signal phase for bicycles crossing Lincoln Way, pedestrian countdown signals, accessible (audible) pedestrian signals, mast-arm mounted signal heads, curb ramps, and an improved median refuge area for pedestrians. Construction is scheduled to begin by December 2015 and be complete by March 2016.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
38	SFPW	San Jose Avenue Follow the Paving	\$ 250,900		Prop K funds will be used to construct a concrete barrier separating the southbound bicycle lane on San Jose Avenue between Randall Street and Arlington Street from vehicle traffic. The project will also upgrade a pedestrian island at the intersection of Randall Street and San Jose Avenue, and extend a sidewalk at the intersection of Dolores Street and San Jose Avenue. These improvements are outlined in San Francisco Planning Department's Mission Streetscape Plan. This project will be implemented through a paving project set to begin construction in Fall 2015.
38	SFPW	Traffic Calming Implementation (Prior Areawide Plans)	\$ 25,000		Prop K will be used for detailed design for 7 curb bulb-outs, 1 raised crosswalk, and accompanying curb ramps at the intersections of 6th Avenue and Judah Street, Tiffany Street and 29th Street, Roosevelt Way at 15th Street, and 9th Avenue at Pacheco Street. Design will be completed by June 2015 with construction anticipated Fall 2015 to Spring 2016. Pending information from SFMTA on the cost estimate and potential source(s) of funding for construction. These improvements originated in the Traffic Calming Areawide Planning process and are part of SFMTA's backlog of Traffic Calming projects.
39	SFMTA	Bicycle Safety Education Classes	\$ 72,000	\$ -	The SFMTA will use Prop K funds for a nine-month extension to an existing three-year bike safety education contract. The extension (from February 2015 through November 2015) will provide continuity in classes (adding 39 more classes) and also allow time for an evaluation of bike safety education and potential improvements to the program in advance of a new contract. Outreach and promotion for the classes will target underserved communities within San Francisco including promotion in Chinese, Spanish and English, and groups historically underrepresented in the cycling community such as ethnic minorities and women.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
40	SFMTA	WalkFirst Phase 1 Pedestrian Safety Implementation	\$ 1,000,000		SFMTA will design and construct pedestrian safety improvements at up to 45 locations on Pedestrian High Injury Corridors identified through the WalkFirst Investment Strategy (see candidate locations in allocation request form). WalkFirst is a data-driven planning process that identified the 6% of streets that account for 60% of pedestrian collisions, as well as a suite of quick, inexpensive, and effective countermeasures to address collision profiles at those locations. Improvements such as advance stop or yield lines, painted pedestrian medians, and continental crosswalks will be implemented on a rolling basis at stand-alone intersections, along corridors, or through coordination with other projects. Construction should start April-June 2015 and end by 2016.
TOTAL			\$ 1,824,502	\$ -	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Recommendation
26	SFPW	Great Highway & Skyline Roundabout	\$ 207,535		<p>5-Year Prioritization Program (5YPP) Amendment: Our recommendation is contingent upon a concurrent amendment of the New and Upgraded Streets 5YPP to reprogram \$207,537 in FY 2014/15 funds from the design phase of the Great Highway Reroute Project (Permanent Restoration), which will be fully funded with Prop K and Federal Highway Administration Emergency Relief funds, to the subject project. Note there is ~\$1 million in TBD funds to fully fund construction. Potential sources include other Prop K categories, Prop AA vehicle registration fee, and Active Transportation Program funds.</p> <p>Multi-Phase Allocation: We are recommending a multi-phase allocation given the concurrent nature of the planning and environmental work.</p>
26	SFPW	Great Highway Reroute Project (Permanent Restoration)	\$ 58,267		<p>Multi-Phase Allocation: We are recommending a multi-phase allocation given the short duration of the remaining planning work.</p>
33, 39	SFMTA	7th Avenue and Lincoln Way Intersection Improvements	\$ 210,800		<p>5YPP Amendment: Our recommendation is contingent upon a concurrent amendment of the Signals and Signs 5YPP to re-program \$95,476 in design funds from Traffic Signal Upgrades (15 Locations) to the subject project.</p>
38	SFPW	San Jose Avenue Follow the Paving	\$ 250,900		<p>Transportation Authority staff approved SFPW's request to advertise the project at risk (i.e., in advance of Board allocation of funds) so that it could be advertised as part of a larger paving project.</p>
38	SFPW	Traffic Calming Implementation (Prior Areawide Plans)	\$ 25,000		<p>5YPP Amendment: Our recommendation is contingent upon a concurrent amendment to the Traffic Calming 5YPP to reprogram \$25,000 from the construction phase to the design phase of the subject project.</p>
39	SFMTA	Bicycle Safety Education Classes	\$ 72,000	\$ -	

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Recommendation
40	SFMTA	WalkFirst Phase 1 Pedestrian Safety Implementation	\$ 1,000,000		<p>5YPP Amendment: Our recommendation is contingent upon a concurrent amendment to the Pedestrian Safety and Circulation 5YPP to reprogram \$715,900 in FY 14/15 funds currently programmed to the 6th Street Improvements (NTIP) construction to the subject project. For 6th Street Improvements, SFMTA is planning on requesting \$1 million in Prop K funds for the environmental phase, through which it will determine costs and a funding plan for design and construction.</p> <p>Our recommendation is for a multi-phase allocation given the relatively short duration of design for site specific improvements, straight forward nature of the improvements, and desire of SFMTA to expedite construction of Phase 1 WalkFirst improvements.</p>
TOTAL			\$ 1,824,502	\$ -	

¹ See Attachment 1 for footnotes.

Attachment 4.
Prop K FY 2014/15 Capital Budget¹

EP #	Sponsor	Project Name	Total	Cash Flow Distribution					FYs 2019/20 - 2027/2028 ²
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	
TRANSIT									
1	SFMTA	Van Ness Bus Rapid Transit	\$ 1,594,280	\$ 1,275,424	\$ 318,856				
1	SFMTA	Geary Bus Rapid Transit	\$ 872,859	\$ 872,859					
5	TJPA	Transbay Transit Center and Downtown Extension	\$ 43,046,950	\$ 34,128,950	\$ 4,693,000	\$ 4,225,000			
5	TJPA	Downtown Extension	\$ 1,219,000	\$ 632,400	\$ 586,600				
6	PCJPB	Caltrain Early Investment Program	\$ 7,470,000	\$ 7,470,000					
7	PCJPB	Railroad Bridge Load Rating	\$ 382,347	\$ 191,174	\$ 191,173				
7	PCJPB	Rail Grinding	\$ 620,400	\$ 310,200	\$ 310,200				
8	BART	Balboa Park Station Eastside Connections	\$ 2,030,000			\$ 2,030,000			
13	SFCTA	I-280 Interchange Improvements at Balboa Park	\$ 750,000	\$ 250,000	\$ 500,000				
13	SFMTA	Balboa Park Station Area and Plaza Improvements	\$ 1,773,993		\$1,773,993				
14	SFCTA	Quint-Jerrold Connector Road Contracting and Workforce Development Strategy	\$ 89,000	\$ 89,000					
15	SFMTA	Light Rail Vehicle Procurement	\$ 4,592,490			\$ 3,092,490	\$ 1,500,000		
17M	SFMTA	Light Rail Vehicle Procurement	\$ 60,116,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,116,310
17M	SFMTA	Replace 60 New Flyer 60-Foot Trolley Coaches	\$ 20,831,776	\$ 2,100,000	\$ 12,800,000	\$ 5,931,776			
17P	PCJPB	F40 Locomotive Mid-Life Overhaul	\$ 1,042,857	\$ 521,429	\$ 521,428				
17U	SFMTA	Light Rail Vehicle Procurement	\$ 66,444,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,444,342
20M	SFMTA	Muni Metro East (MME) Phase 2	\$2,598,500	\$ 998,500	\$ 1,600,000				
20M	SFMTA	Fall Protection Systems	\$2,160,777	\$ 400,000	\$1,760,777				
20P	PCJPB	Systemwide Station Improvements	\$ 210,989	\$ 105,495	\$ 105,494				
22B	BART	Transbay Tube Cross-Passage Doors Replacement	\$ 250,000	\$ 250,000					
22P	PCJPB	Quint Street Bridge Replacement	\$ 303,066	\$ 303,066					
22P	PCJPB	Systemwide Track Rehabilitation	\$ 1,243,407	\$ 621,704	\$ 621,703				
Transit Subtotal			\$ 219,643,343	\$ 50,520,201	\$ 25,783,224	\$ 15,279,266	\$ 1,500,000	\$ -	\$ 126,560,652
PARATRANSIT									
23	SFMTA	Paratransit	\$ 9,670,000	\$ 9,670,000					
Paratransit Subtotal			\$ 9,670,000	\$ 9,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
VISITACION VALLEY WATERSHED									
27	SFMTA	Bayshore Multimodal Station Location Study	\$ 14,415	\$ 9,665	\$ 4,750				
27	SFCTA	Bayshore Multimodal Station Location Study	\$ 14,415	\$ 9,665	\$ 4,750				
27	SFMTA	Geneva-Harney BRT Feasibility/Pre-Environmental Study	\$ 200,000	\$ 112,866	\$ 87,134				
Visitacion Valley Watershed Subtotal			\$ 228,830	\$ 132,196	\$ 96,634	\$ -	\$ -	\$ -	\$ -

Attachment 4.
Prop K FY 2014/15 Capital Budget¹

EP #	Sponsor	Project Name	Total	Cash Flow Distribution					FYs 2019/20 - 2027/2028 ²
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	
STREET AND TRAFFIC SAFETY									
26	SFPW	Great Highway Reroute (Permanent Restoration)	\$ 58,267	\$ 47,715	\$ 10,552				
26	SFPW	Great Highway & Skyline Roundabout	\$ 207,535	\$ 92,238	\$ 115,297				
31	SFMTA	Contract 62	\$ 150,000	\$ 50,000	\$ 100,000				
33	SFMTA	7th Avenue and Lincoln Way Intersection Improvements	\$ 95,476	\$ -	\$ 95,476				
34	SFPW	West Portal Ave and Quintara St. Pavement Renovation	\$ 3,002,785	\$ 2,402,228	\$ 600,557				
35	SFPW	Street Repair and Cleaning Equipment	\$ 701,034	\$ 350,517	\$ 350,517				
37	SFPW	Public Sidewalk Repair	\$ 492,200	\$ 492,200					
38	SFMTA	John Yehall Chin Safe Routes to School	\$ 40,433	\$ 40,433					
38	SFPW	San Jose Avenue Follow the Paving	\$ 250,900		\$ 125,450	\$ 125,450			
38	SFMTA	Traffic Calming Implementation (Prior Areawide Plans)	\$ 25,000	\$ 25,000					
39	SFMTA	Twin Peaks Connectivity	\$ 23,000	\$ 19,866	\$ 3,134				
39	SFMTA	Shared Roadway Bicycle Markings (Sharrows)	\$ 256,100	\$ 151,000	\$ 105,100				
39	PCJPB	San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	\$ 20,000	\$ 20,000					
39	SFMTA	Market Street Green Bike Lanes and Raised Cycletrack	\$ 758,400	\$ 500,544	\$ 257,856				
39	SFMTA	2nd Street Vision Zero Improvements	\$ 158,500	\$ 79,250	\$ 79,250				
39	SFMTA	5th Street Green Shared Roadway Markings (Sharrows)	\$ 82,700	\$ 41,350	\$ 41,350				
39	SFMTA	Bicycle Safety Education Classes	\$ 72,000	\$ 36,000	\$ 36,000				
39	SFMTA	7th Avenue and Lincoln Way Intersection Improvements	\$ 115,324	\$ -	\$ 115,324				
40	SFMTA	WalkFirst Continental Crosswalks	\$ 423,000	\$ 211,500	\$ 211,500				
40	Public Works	ER Taylor Elementary School Safe Routes to School	\$ 6,575	\$ 6,575					
40	Public Works	Longfellow Elementary School Safe Routes to School	\$ 64,578	\$ 12,663	\$ 51,915				
40	SFMTA	WalkFirst Rectangular Rapid Flashing Beacons	\$ 222,900	\$ 64,500	\$ 79,200	\$ 79,200			
40	SFMTA	Golden Gate Avenue Road Diet [Vision Zero]	\$ 120,000	\$ 40,000	\$ 80,000				
40	SFMTA	WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]	\$ 1,000,000	\$ 100,000	\$ 700,000	\$ 200,000			
41	Public Works	Curb Ramps	\$ 725,632	\$ 21,769	\$ 633,863	\$ 70,000			
42	SFPW	Tree Planting and Maintenance	\$ 1,000,000	\$ 1,000,000					
Streets and Traffic Safety Subtotal			\$ 10,072,339	\$ 5,805,348	\$ 3,792,341	\$ 474,650	\$ -	\$ -	\$ -

Attachment 4.
Prop K FY 2014/15 Capital Budget¹

EP #	Sponsor	Project Name	Total	Cash Flow Distribution					FYs 2019/20 - 2027/2028 ²
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	
TSM/STRATEGIC INITIATIVES									
43	SFE	Commuter Benefits Ordinance Employer Outreach	\$ 77,546	\$ 77,546					
43	SFCTA	Bay Area Transit Core Capacity Study	\$ 450,000	\$ 315,000	\$ 135,000				
43	SFCTA	San Francisco Corridor Management Study	\$ 300,000	\$ 75,000	\$ 125,000	\$ 100,000			
43	SFCTA	Treasure Island Mobility Management Program	\$ 150,000	\$ 150,000					
43	SFMTA	Comprehensive TDM Program	\$ 100,000		\$ 100,000				
44	SFMTA	Persia Triangle	\$ 200,685	\$ 100,343	\$ 100,342				
44	SFCTA	NTIP Predevelopment/Program Support	\$ 75,000	\$ 75,000					
44	SFMTA	NTIP Predevelopment/Program Support	\$ 75,000	\$ 75,000					
44	SFMTA	Western Addition Community-Based Transportation Plan [NTIP]	\$ 240,000	\$ 96,000	\$ 96,000	\$ 48,000			
44	SF Public Works	Chinatown Broadway Phase IV	\$ 701,886	\$ 175,471	\$ 526,415				
44	Public Works	ER Taylor Elementary School Safe Routes to School	\$ 47,140	\$ -	\$ 47,140				
44	Public Works	Longfellow Elementary School Safe Routes to School	\$ 61,865	\$ -	\$ 61,865				
44	SFMTA	Mansell Corridor Improvement	\$ 572,754	\$ -	\$ 472,754	\$ 100,000			
44	SFMTA	District 1 NTIP [NTIP Planning]	\$100,000	\$ 60,000	\$ 40,000				
TSM/Strategic Initiatives Subtotal			\$ 3,151,876	\$ 1,199,360	\$ 1,704,516	\$ 248,000	\$ -	\$ -	\$ -
TOTAL			\$ 242,766,388	\$ 67,327,105	\$ 31,376,715	\$ 16,001,916	\$ 1,500,000	\$ -	\$ 126,560,652

¹ This table shows Cash Flow Distribution Schedules for all FY 2014/15 allocations approved to date, along with the current recommended allocation(s).

² Light Rail Vehicle Procurement. See Resolution 15-12 for cash flow details.

Shaded lines indicate allocations/appropriations that are part of the current action.

Attachment 5.
Prop K FY 2014/15 Fiscal Year Cash Flow
Distribution – Summary Table¹

	Total	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FYs 2019/20 - 2027/28²
Prior Allocations	\$ 240,941,886	\$ 67,026,152	\$ 30,178,616	\$ 15,676,466	\$ 1,500,000	\$ -	\$ 126,560,652
Current Request(s)	\$ 1,824,502	\$ 300,953	\$ 1,198,099	\$ 325,450	\$ -	\$ -	\$ -
New Total Allocations	\$ 242,766,388	\$ 67,327,105	\$ 31,376,715	\$ 16,001,916	\$ 1,500,000	\$ -	\$ 126,560,652

¹ This table shows total cash flow for all FY 2014/15 allocations approved to date, along with the current recommended allocation(s).

² Light Rail Vehicle Procurement. See Resolution 15-12 for cash flow details.

Enclosure Table of Contents

No.	Fund Source	Project Sponsor ¹	EP ² Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K	SFPW	Great Highway Erosion Repair	Great Highway & Skyline Roundabout	Planning, Environmental	\$ 207,535	1
2	Prop K	SFPW	Great Highway Erosion Repair	Great Highway Reroute (Permanent Restoration)	Planning, Environmental	\$ 58,267	21
3	Prop K	SFMTA	Signals and Signs, Bicycle Circulation/ Safety	7th Avenue and Lincoln Way Intersection Improvements	Construction	\$ 210,800	35
4	Prop K	SFPW	Traffic Calming	San Jose Avenue Follow the Paving	Construction	\$ 250,900	51
5	Prop K	SFMTA	Traffic Calming	Traffic Calming Implementation (Prior Area-wide Plans)	Design	\$ 25,000	65
6	Prop K	SFMTA	Bicycle Circulation/ Safety	Bicycle Safety Education Classes	Construction	\$ 72,000	87
7	Prop K	SFMTA	Pedestrian Circulation/ Safety	WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]	Design, Construction	\$ 1,000,000	99
Total Requested						\$ 1,824,502	

¹ Acronyms include SFMTA (San Francisco Municipal Transportation Agency) and SFPW (San Francisco Public Works).

² EP stands for Expenditure Plan.



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:

Prop K Subcategory:

Gray cells will automatically be filled in.

Prop K EP Project/Program:

Prop K EP Line Number (Primary):

Current Prop K Request: \$

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request: \$

Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

San Francisco Department Public Works (SFPW) requests \$207,535 in Prop K funds for the planning and environmental review phases of a new roundabout and streetscape improvements to improve pedestrian and cyclist safety at the Great Highway and Skyline Boulevard (Caltrans State Route 35) intersection.

Background

As part of the SPUR-led Ocean Beach Master Plan (OBMP), plan partners examined solutions to maximize the throughput of traffic along Skyline Boulevard given that the corridor would likely see additional traffic as the Great Highway was closed or narrowed to reduce the number of traffic lanes. Continued signalization of the Great Highway/Skyline intersection could potentially lead to impeding traffic flow, and there was also a desire in the OBMP to provide safer crossings for people walking and on bikes at the intersection. According to UC Berkeley's Transportation Injury Mapping System, there were three collisions involving bicyclists at the intersection of Great Highway and Skyline Boulevard from 2007 through 2012. The intersection is located along a Vision Zero Cyclist High Injury Corridor.

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

The roundabout concept came out of the interagency charrette in early 2014 that was held as a part of the OBMP process. The charrette was led by SPUR and was attended by staff members from the SFPW, San Francisco Municipal Transportation Agency, Golden Gate National Recreation Area, and the San Francisco County Transportation Authority. The roundabout concept was also included in OBMP public outreach in May 2014 and received favorable support.

Scope

Tasks performed in the planning phase will include traffic studies, community outreach targeting stakeholders, a public meeting, Caltrans approval, the creation of a Caltrans Cooperative Agreement, and conceptual design drawings. Environmental phase tasks include CEQA approval. All work in the planning and environmental phases will be performed by SFPW. The SFMTA and Caltrans will review conceptual engineering produced by this project.

The new roundabout will improve safety for people walking and riding bikes at the complex intersection of Skyline Boulevard and Great Highway, where Ocean Beach, Lake Merced, and Fort Funston connect. The roundabout promotes pedestrian and cyclist safety by shortening crossing distances, reducing conflict points with moving vehicles, and reducing vehicular speeds in crosswalks. The roundabout will result in lower motorist speeds, while at the same time maintaining constant traffic flow, and will be designed to improve the transition of vehicular traffic from Skyline Boulevard onto the Great Highway and adjacent city streets.

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

FY 2014/15

Project Name: Great Highway & Skyline Roundabout

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : Anticipated CEQA Categorical Exemption with studies
Status: Not started
Completion Date (mm/dd/yy) 06/30/16

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	2	2014/15	2	2015/16
Environmental Studies (PA&ED)	1	2015/16	3	2015/16
R/W Activities/Acquisition				
Design Engineering (PS&E)	4	2015/16	1	2016/17
Prepare Bid Documents	2	2016/17	2	2016/17
Advertise Construction	3	2016/17	3	2016/17
Start Construction (e.g., Award Contract)	4	2016/17	2	2017/18
Procurement (e.g. rolling stock)	1	2017/18	1	2017/18
Project Completion (i.e., Open for Use)	2	2017/18	2	2017/18
Project Closeout (i.e., final expenses incurred)	3	2017/18	4	2017/18

SCHEDULE COORDINATION/NOTES

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

The Great Highway Permanent Restoration project will be completed prior to the Roundabout project. Construction of the Permanent Restoration is anticipated to begin in Fall 2016 and be open for use by Spring 2017.

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

FY 2014/15

Project Name: Great Highway & Skyline Roundabout

Implementing Agency: San Francisco Department of Public Works

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

Cost for Current Request/Phase		
	Yes/No	
		Total Cost Prop K - Current Request Prop AA - Current Request
Planning/Conceptual Engineering	Yes	\$138,357 \$138,357
Environmental Studies (PA&ED)	Yes	\$69,178 \$69,178
Design Engineering (PS&E)	No	
R/W Activities/Acquisition	No	
Construction	No	
Procurement (e.g. rolling stock)		
Total:		\$207,535 \$207,535 \$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$ 138,357	10% Design
Environmental Studies (PA&ED)	\$ 69,178	10% Design
Design Engineering (PS&E)	\$ 207,535	10% Design
R/W Activities/Acquisition		
Construction	\$ 1,591,102	10% Design
Procurement (e.g. rolling stock)		
Total:	\$ 2,006,172	

% Complete of Design: 10 as of 1/22/15

Expected Useful Life: 20 Years

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

MAJOR LINE ITEM BUDGET

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

PROJECT BUDGET SUMMARY

SUMMARY BY TASK

TASK	Totals	Current Request
1. Planning/Conceptual Engineering	\$ 138,357	\$ 138,357
2. Environmental Studies (PA&ED)	\$ 69,178	\$ 69,178
3. Design Engineering (PS&E)	\$ 207,535	
4. Construction	\$ 1,591,102	
TOTAL	\$ 2,006,172	\$ 207,535

PROJECT BUDGET DETAIL - PLANNING/CONCEPTUAL ENGINEERING

SFDPW Labor Cost Detail

FTE = Full Time Equivalent

Position	Hours	Base Rate / hr	Overhead Multiplier	Fully Burdened Cost / hr	FTE	Total Cost
5502 Project Manager I	198	\$ 65	2.76	\$ 178	0.095	\$ 35,202
0931 Regulatory Manager	50	\$ 80	2.76	\$ 219	0.024	\$ 10,974
5174 Administrative Engineer (yu)	81	\$ 70	2.76	\$ 192	0.039	\$ 15,542
5203 Assistant Engineer	149	\$ 48	2.76	\$ 132	0.072	\$ 19,734
5638 Environmental Assistant	61	\$ 35	2.76	\$ 96	0.029	\$ 5,833
1314 Public Affairs Officer	40	\$ 46	2.76	\$ 127	0.019	\$ 5,072
Total	381				0.164	\$ 92,357
Other Services Detail						
Item						Total Cost
Caltrans Review					LS	\$ 10,000
MTA Traffic Review					LS	\$ 10,000
Survey					LS	\$ 26,000
Total						\$ 46,000
Total Planning/Conceptual Engineering						\$ 138,357

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

MAJOR LINE ITEM BUDGET

PROJECT BUDGET DETAIL - ENVIRONMENTAL STUDIES (PA&ED)

SFDPW Labor Cost Detail

Position	Hours	Base Rate / hr	Overhead Multiplier	Fully Burdened Cost / hr	FTE	Total Cost
5502 Project Manager I	176	\$ 65	2.76	\$ 178	0.085	\$ 31,291
0931 Regulatory Manager	50	\$ 80	2.76	\$ 219	0.024	\$ 10,974
5174 Administrative Engineer	38	\$ 70	2.76	\$ 192	0.018	\$ 7,291
5203 Assistant Engineer	40	\$ 48	2.76	\$ 132	0.019	\$ 5,298
5638 Environmental Assistant	150	\$ 35	2.76	\$ 96	0.072	\$ 14,324
Total	278				0.134	\$ 69,178

PROJECT BUDGET DETAIL - DESIGN ENGINEERING (PS&E)

\$ 207,535

PROJECT BUDGET DETAIL - CONSTRUCTION

Item Description	Estimated Quantity	Unit Price			Total Cost
Concrete base (SF)	48000	\$ 12			\$ 576,000
Island Landscaping/ Irrigation (SF)	3926	\$ 50			\$ 196,300
Asphalt concrete (Ton)	600	\$ 150			\$ 90,000
Concrete Traffic Circle (SF)	3926	\$ 15			\$ 58,890
Curb ramps (EA)	4	\$ 3,500			\$ 14,000
Concrete curb & gutter (LF)	1318	\$ 55			\$ 72,490
Clear & Grub (ACRE)	0.1	\$ 4,500			\$ 450
Concrete sidewalk (SF)	608	\$ 9			\$ 5,472
Mobilization					\$ 50,680
			Sub-Total:		\$ 1,064,282
Constr Contingency			Contingency (@ 30%)		\$ 319,285
			Construction Management (@ 15%)		\$ 207,535
			Total Construction Cost		\$ 1,591,102

TOTAL PROJECT COST

\$ 2,006,172

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

FY 2014/15

Project Name: Great Highway & Skyline Roundabout

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$207,535

5-Year Prioritization Program Amount: \$0 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$400,000

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0

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

Strategic Plan Amount for Requested FY:

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for the Great Highway and Skyline Roundabout project in the New and Upgraded Streets 5YPP. The proposed 5YPP amendment would reprogram a total of \$207,535 in Fiscal Year 2014/15 funds from the design phase of the Great Highway Restoration project to the planning and environmental phases of the Great Highway and Skyline Roundabout project. See attached 5YPP amendment for details.

The Strategic Plan amount is the entire amount programmed in the Great Highway Erosion Control category in Fiscal Year 2014/15.

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax	\$207,535			\$207,535
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$207,535	\$0	\$0	\$207,535

Actual Prop K Leveraging - This Phase: 0.00% \$207,535

Expected Prop K Leveraging per Expenditure Plan 86.47% Total from Cost worksheet

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

Is Prop K/Prop AA providing **local match funds** for a state or federal grant?

No

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax	\$1,050,094			\$1,050,094
TBD	\$956,078			\$956,078
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$0	\$0	\$2,006,172

TBD sources may include, but are not limited to Prop K sales tax, Prop AA vehicle registration fee, and Active Transportation Program.

Actual Prop K Leveraging - Entire Project:

47.66%
86.47%

\$ 2,006,172

Total from Cost worksheet

Expected Prop K Leveraging per Expenditure Plan:

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

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

Prop K Funds Requested:

\$207,535

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$83,000	40.00%	\$124,535
FY 2015/16	\$124,535	60.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$207,535		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$138,357	
Prop K Allocation	\$69,178	Environmental Studies (PA&ED)	
Total:	\$207,535		

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

Multi-phase allocation is recommended given the concurrent nature of work.

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 26	FY 2014/15	\$92,238	44.00%	\$115,297
Prop K EP 26	FY 2015/16	\$115,297	56.00%	\$0
Total:		\$207,535	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 26	FY 2014/15	Planning/Conceptual Engineering	\$92,238	44%	\$115,297
Prop K EP 26	FY 2015/16	Planning/Conceptual Engineering	\$46,119	67%	\$69,178
Prop K EP 26	FY 2015/16	Environmental Studies (PA&ED)	\$69,178	100%	\$0
Total:			\$207,535		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Trigger:

Deliverables:

1. With the first quarterly progress report due July 15, 2015, provide 2-3 digital photos of typical before conditions.
2. Quarterly progress reports shall include a summary of outreach performed that quarter in addition to the requirements in the SGA.
3. Upon completion of planning phase (anticipated December 2015), provide conceptual design documents.
4. Upon completion of environmental phase (anticipated June 2016), provide evidence of environmental clearance documentation (e.g., CEQA clearance).
5. Upon project completion (anticipated June 2016), provide updated scope, schedule, budget and funding plan. This deliverable may be satisfied by submittal of a Prop K request for the design phase of the Great Highway and Skyline Roundabout.

Special Conditions:

1. The recommended allocation is contingent upon a 5YPP amendment to reprogram a total of \$202,537 in Fiscal Year 2014/15 funds from the design phase of the Great Highway Restoration project to the subject project. See attached 5YPP amendment for details.
- 2.

Notes:

1. Regarding the Fiscal Year Cash Flow Distribution by Phase, cash flow can exceed what is listed above for a given phase as long as the total cash flow for the fiscal year does not exceed \$92,238 in FY 2014/15 and \$115,297 in FY 2015/16.
- 2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	0.00%

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

SFCTA Project Reviewer:

Project # from SGA:

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

SUB-PROJECT DETAIL

Sub-Project # from SGA: Name:
Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 26	FY 2014/15	Planning/Conceptual Engineering	\$92,238	67%	\$46,119
Prop K EP 26	FY 2015/16	Planning/Conceptual Engineering	\$46,119	100%	\$0
Total:			\$138,357		

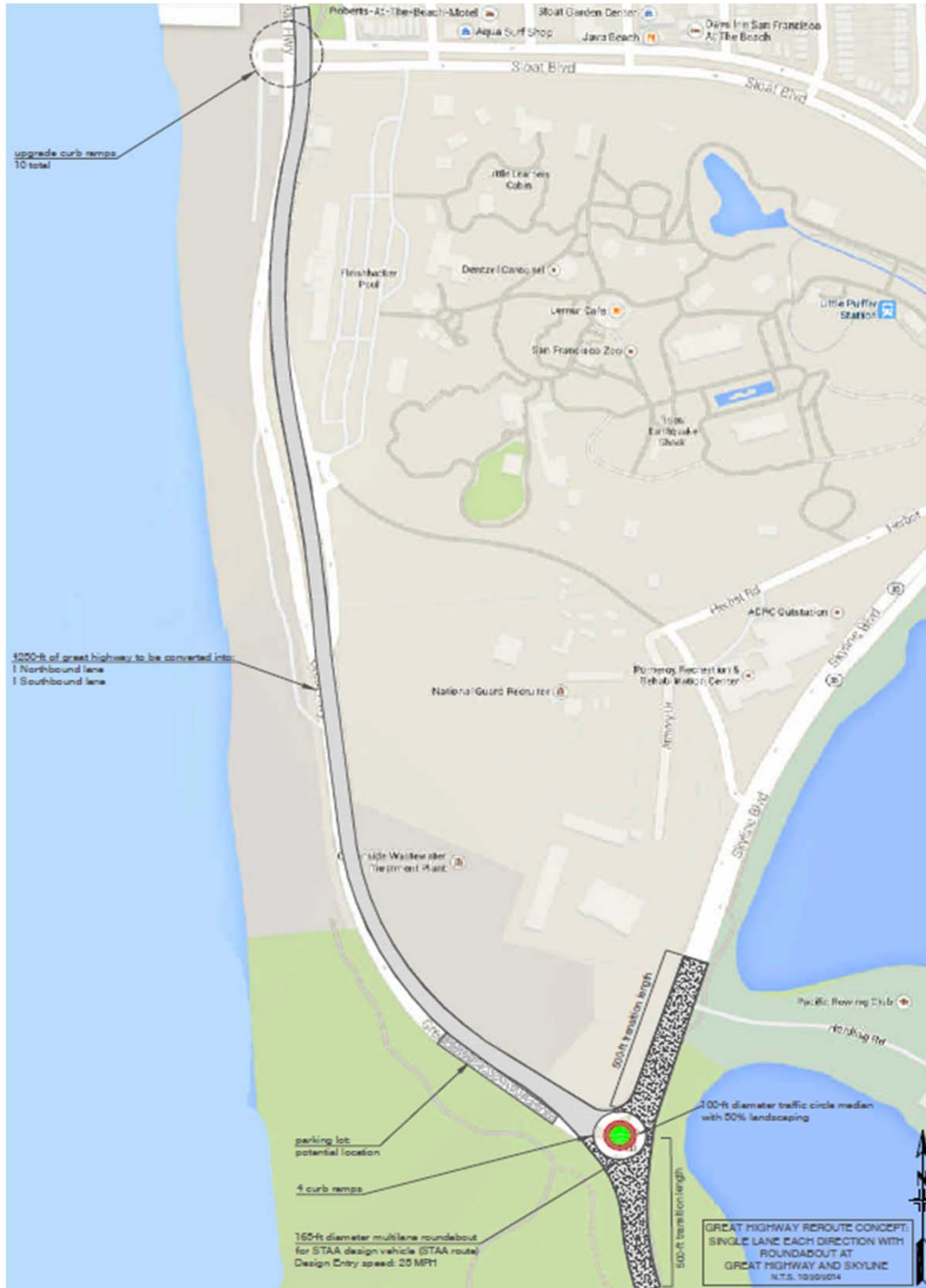
Sub-Project # from SGA: Name:
Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 26	FY 2015/16	Environmental Studies (PA&ED)	\$69,178	100%	\$0
Total:			\$69,178		

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

MAPS AND DRAWINGS



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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 207,535
Current Prop AA Request: \$ -

Project Name: Great Highway & Skyline Roundabout

Implementing Agency: Department of Public Works

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Oscar Gee

Ananda Hirsch

Title: Project Manager

Transportation Finance Analyst

Phone: 415.558.4582

(415) 558-4034

Fax: (415) 558-4519

(415) 558-4519

Email: Oscar.Gee@sfdpw.org

Ananda.Hirsch@sfdpw.org

30 Van Ness, 5th Floor, San
Address: Francisco, CA 94102

30 Van Ness, 5th Floor, San
Francisco, CA 94102

Signature: _____

Date: _____

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Programming and Allocations to Date
 Pending Board action on March 24, 2015

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Great Highway Erosion Repair (EP 26)								
SFPW	Great Highway Restoration	PA&ED	Programmed	\$30,000				\$30,000
SFPW	Great Highway Restoration ^{1,2}	PS&E	Programmed	\$104,198				\$104,198
SFPW	Great Highway Reroute (Permanent Restoration) ¹	PLAN/CER	Pending	\$47,715				\$47,715
SFPW	Great Highway Reroute (Permanent Restoration) ¹	PA&ED	Pending	\$10,552				\$10,552
SFPW	Great Highway & Skyline Roundabout ²	PLAN/CER	Pending	\$138,357				\$138,357
SFPW	Great Highway & Skyline Roundabout ²	PA&ED	Pending	\$69,178				\$69,178
SFPW	Great Highway Restoration	CON	Programmed		\$1,300,000			\$1,300,000
Total Programmed in 5YPP				\$400,000	\$1,300,000	\$0	\$0	\$1,700,000
Total Programmed in 2014 Strategic Plan				\$400,000	\$1,300,000	\$0	\$0	\$1,700,000
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0
Visitation Valley Watershed (EP 27)								
SFMTA/S FCTA	Bayshore Multimodal Facility Location Study	PLAN/CER	Allocated	\$28,830				\$28,830
SFMTA/S FCTA	Geneva-Harney Bus Rapid Transit	PLAN/CER	Programmed	\$200,000				\$200,000
SFMTA	Geneva-Harney Bus Rapid Transit	PLAN/PA&ED	Programmed		\$1,500,000			\$1,500,000
SFMTA	Bayshore Caltrain Pedestrian Connections	CON	Programmed		\$2,000,000			\$2,000,000
Any eligible	Bi-County - Interim Solutions Placeholder	Any	Programmed			\$500,000		\$500,000
Any eligible	Bi-County - Project Development Placeholder	Any	Programmed				\$1,000,000	\$1,000,000
Total Programmed in 5YPP				\$228,830	\$3,500,000	\$500,000	\$0	\$5,228,830
Total Programmed in 2014 Strategic Plan				\$228,830	\$3,500,000	\$500,000	\$0	\$5,228,830

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Programming and Allocations to Date

Pending Board action on March 24, 2015

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
	Cumulative Remaining Programming Capacity			\$0	\$0	\$0	\$0	\$0
Golden Gate Park/SR1 Traffic Study (EP 29)								

No Proposed Programming

	Total Programmed in 5YPP			\$0	\$0	\$0	\$0	\$0
	Total Programmed in 2014 Strategic Plan			\$0	\$0	\$0	\$0	\$0
	Cumulative Remaining Programming Capacity			\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)								
Any eligible	19th Avenue Complete Streets	PLAN/ CER	Programmed	\$500,000				\$500,000
Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$1,000,000			\$1,000,000
Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed			\$1,000,000		\$1,000,000
	Total Programmed in 5YPP			\$500,000	\$1,000,000	\$0	\$1,000,000	\$2,500,000
	Total Programmed in 2014 Strategic Plan			\$500,000	\$1,000,000	\$0	\$1,000,000	\$2,500,000
	Cumulative Remaining Programming Capacity			\$0	\$0	\$0	\$0	\$0

ROLL-UP of EPs 26-30

	Total Programmed in 5YPPs	\$1,128,830	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$9,428,830
	Total Allocated and Pending in 5YPPs	\$294,632	\$0	\$0	\$0	\$0	\$294,632
	Total Deobligated in 5YPPs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPPs	\$834,198	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$9,134,198
	Total Programmed in 2014 Strategic Plan	\$1,128,830	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$9,428,830
	Deobligated from Prior 5YPP Cycles **	\$104,491					\$104,491
	Cumulative Remaining Programming Capacity	\$104,491	\$104,491	\$104,491	\$104,491	\$104,491	\$104,491

** Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Programming and Allocations to Date

Pending Board action on March 24, 2015

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Programmed								
	Pending Allocation/Appropriation							
	Board Approved Allocation/Appropriation							

FOOTNOTES:

- ¹ To accommodate allocation of \$58,267 in FY 2014/15 funds for the Great Highway Reroute (Permanent Restoration)
- Great Highway Restoration: Reduced from \$370,000 to \$311,733 in Fiscal Year 2014/15.
- ² 5YPP amendment to fund Great Highway & Skyline Roundabout in Fiscal Year 2014/15 (Resolution 15-XX, MO.DA.YEAR).
- Great Highway & Skyline Roundabout: Added project with planning (\$138,357) and environmental (\$69,178) phases in Fiscal Year 2014/15.
- Great Highway Restoration: Design phase of project decreased from \$311,733 to \$104,198. Funds not needed in Fiscal Year 2014/15.

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Great Highway Erosion Repair (EP 26)							
Great Highway Restoration	PA&ED	\$30,000					\$30,000
Great Highway Restoration ^{1, 2}	PS&E	\$45,047	\$59,151				\$104,198
Great Highway Reroute (Permanent Restoration) ¹	PLAN/ CER	\$47,715					\$47,715
Great Highway Reroute (Permanent Restoration) ¹	PA&ED		\$10,552				\$10,552
Great Highway & Skyline Roundabout ²	PLAN/ CER	\$92,238	\$46,119				\$138,357
Great Highway & Skyline Roundabout ²	PA&ED		\$69,178				\$69,178
Great Highway Restoration	CON		\$650,000	\$650,000			\$1,300,000
Cash Flow Programmed in 5YPP							
		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
Cash Flow Programmed in 2014 Strategic Plan							
		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
Cumulative Remaining Cash Flow Capacity							
		\$0	\$0	\$0	\$0	\$0	\$0
Visitation Valley Watershed (EP 27)							
Bayshore Multimodal Facility Location Study	PLAN/ CER	\$28,830					\$28,830
Geneva-Harney Bus Rapid Transit	PLAN/ CER	\$200,000					\$200,000
Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED		\$750,000	\$750,000			\$1,500,000
Bayshore Caltrain Pedestrian Connections	CON		\$1,000,000	\$1,000,000			\$2,000,000
Bi-County - Interim Solutions Placeholder	Any			\$250,000	\$250,000		\$500,000
Bi-County - Project Development Placeholder	Any					\$1,000,000	\$1,000,000
Cash Flow Programmed in 5YPP							
		\$228,830	\$1,750,000	\$2,000,000	\$250,000	\$1,000,000	\$5,228,830
Cash Flow Programmed in 2014 Strategic Plan							
		\$228,830	\$1,750,000	\$2,000,000	\$250,000	\$1,000,000	\$5,228,830

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year				Total
		2014/15	2015/16	2016/17	2017/18	
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0
Golden Gate Park/SR1 Traffic Study (EP 29)						
<i>No Proposed Programming</i>						
Cash Flow Programmed in 5YPP		\$0	\$0	\$0	\$0	\$0
Cash Flow Programmed in 2014 Strategic Plan		\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)						
19th Avenue Complete Streets	PLAN/ CER	\$250,000	\$250,000			\$500,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$500,000	\$500,000		\$1,000,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON				\$500,000	\$1,000,000
Cash Flow Programmed in 5YPP		\$250,000	\$750,000	\$500,000	\$500,000	\$2,500,000
Cash Flow Programmed in 2014 Strategic Plan		\$250,000	\$750,000	\$500,000	\$500,000	\$2,500,000
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0
ROLL-UP of EPs 26-30						
Cash Flow Programmed in 5YPP		\$693,830	\$3,335,000	\$3,150,000	\$750,000	\$9,428,830
Total Cash Flow Allocated		\$168,783	\$125,849	\$0	\$0	\$294,632
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$525,047	\$3,209,151	\$3,150,000	\$750,000	\$9,134,198
Cash Flow Programmed in 2014 Strategic Plan		\$693,830	\$3,335,000	\$3,150,000	\$750,000	\$9,428,830
Deobligated from Prior 5YPP Cycles **		\$104,491				\$104,491
Cumulative Remaining Cash Flow Capacity		\$104,491	\$104,491	\$104,491	\$104,491	\$104,491

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
 New and Upgraded Streets (EPs 26-30)
 Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year				Total
		2014/15	2015/16	2016/17	2017/18	
Programmed						
Pending Allocation/Appropriation						
Board Approved Allocation/Appropriation						

See 2014 Prop K 5YPP - Program of Projects Programming and Allocations to Date table for programming footnotes.



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:	<input type="text" value="C. Street & Traffic Safety"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="i. Major Capital Projects (Streets)"/>	
Prop K EP Project/Program:	<input type="text" value="b.2 Great Highway Erosion Repair"/>	
Prop K EP Line Number (Primary):	<input type="text" value="26"/>	Current Prop K Request: \$ <input type="text" value="58,267"/>
Prop K Other EP Line Numbers:	<input type="text"/>	

Prop AA Category:

Current Prop AA Request: \$

Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

In the winter of 2009/2010, a section of the Great Highway, between Sloat Boulevard and Skyline Boulevard (California State Route-35), was subject to intense slip-out of the supporting bluffs. In the area with the most severe bluff slip-out, the southbound lane was undermined and the pavement collapsed. In January 2010, the Federal Highway Administration (FHWA), through the Emergency Relief Program, and the California Governor's Office of Emergency Services (CalOES), through the California Disaster Assistance Act Program, funded emergency repair work performed by the San Francisco Department of Public Works (SFPW). The number of southbound lanes was also reduced from two to one, and the remaining lane was moved east into the existing median to increase the setback between the edge of roadway and the edge of the bluff.

Permanent restoration is needed to improve the resiliency of the roadway from future damage. The emergency response phase addressed the immediate threat and the most severely impacted segments south of Sloat Boulevard. However, other segments of the roadway, in its current physical location, continue to be threatened by potential slip outs and El Nino type storm events.

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

In October 2013 the Transportation Authority allocated \$49,596 to SFPW for planning and conceptual engineering work to evaluate design options and submit several forms to Caltrans, seeking Permanent Restoration funding. Caltrans input on design options was the key first step to enabling SFPW to fully develop the scope, budget, and timeline for a permanent restoration project for the Great Highway south of Sloat Boulevard.

Since submitting the project options to Caltrans in spring 2014, Option 1 (reconfiguring the existing northbound lanes into a northbound/southbound configuration) was identified as preferable to Option 2 (diverting southbound Great Highway traffic south of Sloat to Skyline via Sloat Boulevard). This work is supported by SPUR, the California Coastal Commission, Park Services, and the City's Traffic Engineer. SFPW is only able to complete additional planning work (such as surveys and traffic review in coordination with SFMTA) now that the agency received Caltrans input on the two project options. This request, serving as local match to federal funding, allows SFPW to complete planning for the project, as well as initiate and complete environmental review for Option 1.

This project will preserve the roadway's function while restoring the roadway to its pre-disaster condition and improving the resiliency to prevent future damage. This project will convert the existing Great Highway northbound lanes (2 lanes) into a single northbound and a single southbound travel lane. This preserves the direct roadway link between Great Highway and Skyline Boulevard. The existing capacity of the northbound lanes exceeds demand. The roadway may be widened to create the shoulder and some utility relocation may be needed. This project will not impact the San Francisco Zoo, the Oceanside Water Pollution Control Plant, or National Parks Service Parking Lot as the existing zoo, plant, and parking entrances, respectively, remain the same. SFPW's public affairs office will conduct a standard community outreach process to the key neighborhood and community groups and residents. The project may involve intersection work at Sloat/Great Highway and will be coordinated with the roundabout project at Skyline/Great Highway.

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

FY 2014/15

Project Name: Great Highway Reroute (Permanent Restoration)

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : Anticipated NEPA Categorically Exempt
Status: Not Started
Completion Date (mm/aa/yy) 03/31/16

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	1	2014/15	4	2014/15
Environmental Studies (PA&ED)	1	2015/16	3	2015/16
R/W Activities/Acquisition				
Design Engineering (PS&E)	2	2015/16	3	2015/16
Prepare Bid Documents	4	2015/16	4	2015/16
Advertise Construction	1	2016/17	1	2016/17
Start Construction (e.g., Award Contract)	2	2016/17	3	2016/17
Procurement (e.g. rolling stock)	2	2016/17	2	2016/17
Project Completion (i.e., Open for Use)	3	2016/17	3	2016/17
Project Closeout (i.e., final expenses incurred)	4	2016/17	4	2016/17

SCHEDULE COORDINATION/NOTES

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

SFPW will work to complete the construction of the permanent restoration project before the adjacent Skyline roundabout project.

SFPW anticipates receiving final approval to use the federal permanent restoration funds by June 2015 (final Damage Assessment Form (DAF) approval). Federal funds for this project do not have funding obligation deadlines. Instead, SFPW is moving ahead with the standard Caltrans review and approval process for permanent restoration funds (outlined in the DAF).

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

FY 2014/15

Project Name: Great Highway Reroute (Permanent Restoration)

Implementing Agency: San Francisco Department of Public Works

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

Cost for Current Request/Phase		
	Yes/No	
		Total Cost
Planning/Conceptual Engineering	Yes	\$465,596
Environmental Studies (PA&ED)	Yes	\$92,000
Design Engineering (PS&E)	No	
R/W Activities/Acquisition	No	
Construction	No	
Procurement (e.g. rolling stock)		
		\$557,596

	Prop K - Current Request	Prop AA - Current Request
	\$47,715	
	\$10,552	
	\$58,267	\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$ 465,596	30% Design
Environmental Studies (PA&ED)	\$ 92,000	30% Design
Design Engineering (PS&E)	\$ 390,000	30% Design
R/W Activities/Acquisition		
Construction	\$ 3,268,577	30% Design
Procurement (e.g. rolling stock)		
Total:	\$ 4,216,173	

% Complete of Design: 30 as of 01.23.2015

Expected Useful Life: 20 Years

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

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

PROJECT BUDGET SUMMARY

SUMMARY BY TASK

TASK	Totals	Current Request
AGENCY LABOR		
1. Planning/Conceptual Engineering	\$ 465,596	\$ 47,715
2. Environmental Studies (PA&ED)	\$ 92,000	\$ 10,552
3. Design Engineering (PS&E)	\$ 390,000	
4. Construction	\$ 3,268,577	
TOTAL	\$ 4,216,173	\$ 58,267

PROJECT BUDGET DETAIL - PLANNING/CONCEPTUAL ENGINEERING

SFDPW Labor Cost Detail

FTE = Full Time Equivalent

Position	Hours	Base Rate / hr	Overhead Multiplier	Fully Burdened Cost / hr	FTE	Total Cost
5502 Project Manager I	680	64.5	2.76	177.8	0.327	\$ 120,896
0931 Regulatory Manager	190	79.6	2.76	219.5	0.091	\$ 41,701
5174 Administrative Engineer (yu)	200	69.6	2.76	191.9	0.096	\$ 38,376
5203 Assistant Engineer	520	48.1	2.76	132.4	0.250	\$ 68,871
5638 Environmental Assistant	379	34.7	2.76	95.5	0.182	\$ 36,243
1314 Public Affairs Officer	75	46.0	2.76	126.8	0.036	\$ 9,510
Total	2044				0.983	\$ 315,596

Other Services Detail

Item	LS	Total Cost
Survey	LS	\$ 50,000
SFMTA Traffic Services	LS	\$ 100,000
Total		\$ 150,000

TOTAL PHASE COST

\$ 465,596

PROJECT BUDGET DETAIL - ENVIRONMENTAL STUDIES (PA&ED)

SFDPW Labor Cost Detail

Position	Hours	Base Rate / hr	Overhead Multiplier	Fully Burdened Cost / hr	FTE	Total Cost
5502 Project Manager I	203	64.5	2.76	177.8	0.098	\$ 36,091
0931 Regulatory Manager	65	79.6	2.76	219.5	0.031	\$ 14,266
5174 Administrative Engineer	53	69.6	2.76	191.9	0.025	\$ 10,170
5203 Assistant Engineer	50	48.1	2.76	132.4	0.024	\$ 6,622
5203 Assistant Engineer	60	48.1	2.76	132.4	0.029	\$ 7,947
5638 Environmental Assistant	177	34.7	2.76	95.5	0.085	\$ 16,904
Total	405				0.195	\$ 92,000

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

MAJOR LINE ITEM BUDGET

PROJECT BUDGET DETAIL - DESIGN ENGINEERING (PS&E)

Item Description	Estimated Quantity	Unit	Unit Price			Total Cost
Design Development	1	LS	\$ 115,000			\$ 115,000
Hydraulic Design	1	LS	\$ 89,000			\$ 89,000
Construction Documents: plans and specifications	1	LS	\$ 173,000			\$ 173,000
Contract preparation	1	LS	\$ 13,000			\$ 13,000
Total						\$ 390,000

PROJECT BUDGET DETAIL - CONSTRUCTION

Item Description	Estimated Quantity	Unit	Unit Price			Total Cost
Traffic Routing Work	1	LS	\$ 50,000			\$ 50,000
Temporary Traffic control (including off duty police)	1	AL	\$ 100,000			\$ 100,000
Painting & striping & signage	1	LS	\$ 20,000			\$ 20,000
Asphalt Concrete	2510	Ton	\$ 150			\$ 376,500
Concrete Base	24900	SF	\$ 12			\$ 298,800
Full depth planning per 2-inch depth of cut	1220	Ton	\$ 150			\$ 183,000
Concrete Sidewalk	2000	SF	\$ 9			\$ 18,000
Concrete Curb and Gutter	250	LF	\$ 55			\$ 13,750
Concrete Curb Ramp	10	EA	\$ 3,500			\$ 35,000
Concrete Median	16800	SF	\$ 9			\$ 151,200
Concrete barrier removal	200	METER	\$ 36			\$ 7,200
Reconfigure intersection at Grt. Hwy & Sloat: left/rt turns, signal, etc.	1	LS	\$ 75,000			\$ 75,000
Parking lots ingress / exit: reconnect existing parking lots to new alignment	1	LS	\$ 50,000			\$ 50,000
Concrete Catch Basin	42	EA	\$ 4,200			\$ 176,400
10-Inch Diameter Culvert	924	LF	\$ 200			\$ 184,800
Street lights	35	EA	\$ 5,500			\$ 192,500
Street light foundation	35	EA	\$ 6,000			\$ 210,000
Pull boxes	35	EA	\$ 500			\$ 17,500
Trenching and conduit	4250	LF	\$ 75			\$ 318,750
PGE coordination	1	LS	\$ 5,000			\$ 5,000
Mobilization (Maximum 5% of Sum of all Items Excluding Allowances, Deletable Bid Items and the Mobilization Bid Item Itself)	1	LS				\$ 124,170
Partnering Requirements	1	AL				\$ 5,500
Project Signs	2	EA	\$ 1,000			\$ 2,000

Sub-Total: \$ 2,615,070

Construction Total \$ 2,615,070

Contingency @ 10% \$ 261,507

Construction Engineering @ 15% \$ 392,000

Total \$ 3,268,577

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

FY 2014/15

Project Name: Great Highway Reroute (Permanent Restoration)

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$58,267

5-Year Prioritization Program Amount: \$400,000 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$400,000

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0

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

Strategic Plan Amount for Requested FY:

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for the Great Highway Restoration project in the New and Upgraded Streets 5YPP.

The Strategic Plan amount is the entire amount programmed in the Great Highway Erosion Control category in Fiscal Year 2014/15.

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K		\$58,267	\$49,596	\$107,863
Federal (Emergency Relief and Special Programs)	\$449,733			\$449,733
				\$0
				\$0
				\$0
Total:	\$449,733	\$58,267	\$49,596	\$557,596

Actual Prop K Leveraging - This Phase: 80.66%

Expected Prop K Leveraging per Expenditure Plan: 86.47%

\$557,596
Total from Cost worksheet

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

Is Prop K/Prop AA providing **local match funds** for a state or federal grant?

Yes - Prop K

Fund Source	\$ Amount	Required Local Match	
		%	\$
Federal Permanent Restoration Funds	\$449,733	11.47%	\$51,584.38

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$419,639	\$58,267	\$49,596	\$527,502
Federal (Emergency Relief and Special Programs)	\$3,688,671			\$3,688,671
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$58,267	\$49,596	\$4,216,173

Actual Prop K Leveraging - Entire Project:

87.49%

\$ 4,216,173

Expected Prop K Leveraging per Expenditure Plan:

86.47%

Total from Cost worksheet

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

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

Prop K Funds Requested:

\$58,267

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$47,715	82.00%	\$10,552
FY 2015/16	\$10,552	18.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$58,267		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$47,715	Planning/Conceptual Engineering
Prop K Allocation	\$10,552	Environmental Studies (PA&ED)	
Total:	\$58,267		

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

Multi-phase allocation is recommended given the short duration of the remaining planning work.

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 26	FY 2014/15	\$47,715	82.00%	\$10,552
Prop K EP 26	FY 2015/16	\$10,552	18.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$58,267	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 26	FY 2014/15	Planning/Conceptual Engineering	\$47,715	82%	\$10,552
Prop K EP 26	FY 2015/16	Environmental Studies (PA&ED)	\$10,552	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$58,267		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	Trigger:	<input type="text"/>		

Deliverables:

1. Quarterly progress reports shall include a summary of outreach performed that quarter in addition to the requirements in the SGA.
2. Upon completion of planning phase (anticipated June 2015), provide conceptual design documents.
3. Upon completion of environmental phase (anticipated March 2016), provide environmental clearance documentation (i.e., NEPA and CEQA clearance with accompanying technical reports), as well as updated scope, schedule, and budget for design and construction phases of project.
4.

Special Conditions:

1. SFPW may not incur expenses for the planning or environmental phases until Transportation Authority staff releases the funds (\$58,267) pending receipt of final Damage Assessment Form.
2.

Notes:

1. Regarding the Fiscal Year Cash Flow Distribution by Phase, cash flow can exceed what is listed above for a given phase as long as the total cash flow for the fiscal year does not exceed \$47,715 in FY 2014/15 and \$10,552 in FY 2015/16.
2.

Supervisorial District(s):

Prop K proportion of expenditures - this phase:

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

SFCTA Project Reviewer:

Project # from SGA:

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution. No. Res. Date:

Project Name:

Implementing Agency:

SUB-PROJECT DETAIL

Sub-Project # from SGA: Name:
 Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 26	FY 2014/15	Planning/Conceptual Engineering	\$47,715	100%	\$0
				0%	\$0
				0%	\$0
Total:			\$47,715		

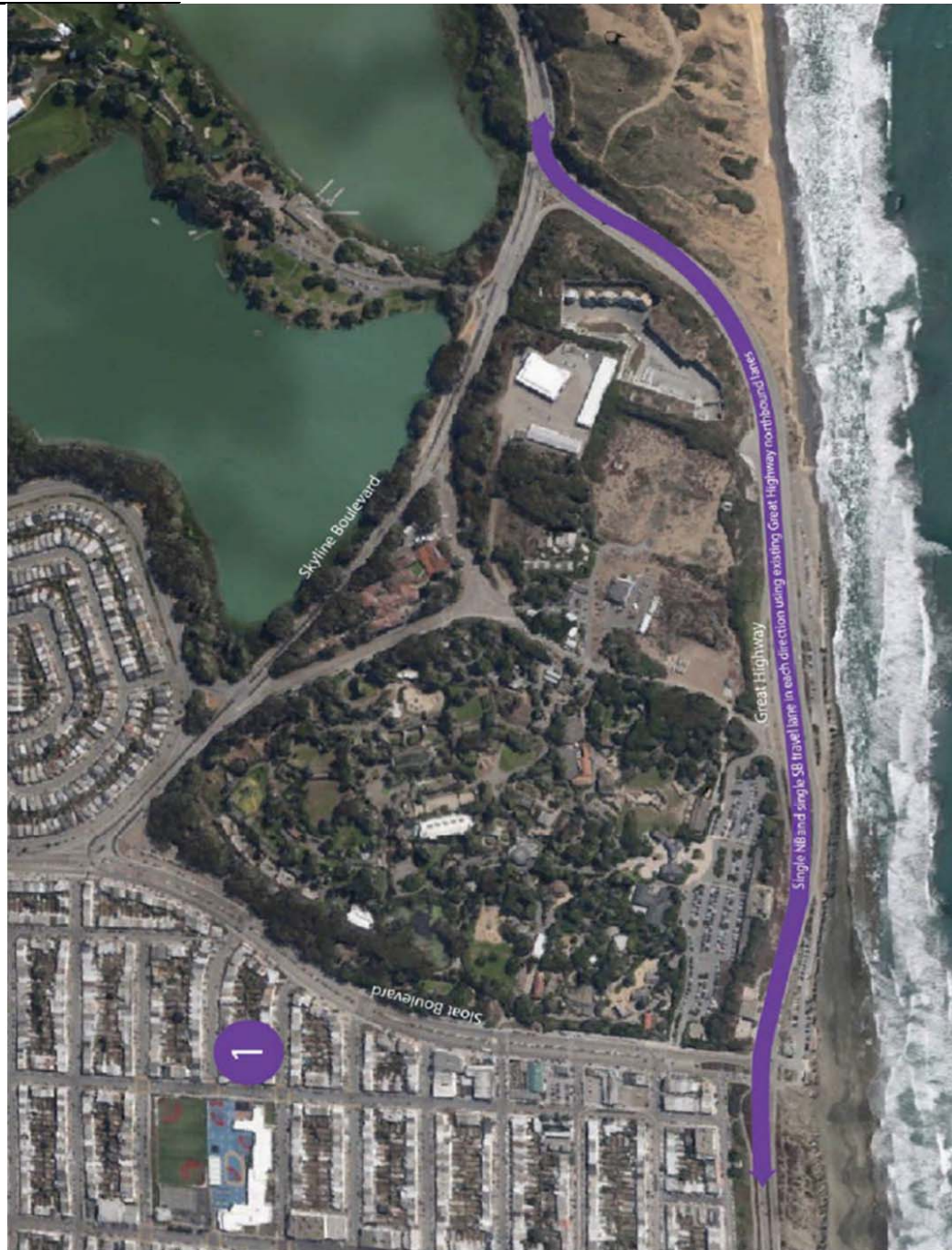
Sub-Project # from SGA: Name:
 Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 26	FY 2015/16	Environmental Studies (PA&ED)	\$10,552	100%	\$0
				0%	\$0
				0%	\$0
Total:			\$10,552		

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

MAPS AND DRAWINGS



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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 58,267
Current Prop AA Request: \$ -

Project Name: Great Highway Reroute (Permanent Restoration)

Implementing Agency: Department of Public Works

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Oscar Gee

Ananda Hirsch

Title: Project Manager

Transportation Finance Analyst

Phone: 415.558.4582

(415) 558-4034

Fax: (415) 558-4519

(415) 558-4519

Email: Oscar.Gee@sfdpw.org

Ananda.Hirsch@sfdpw.org

Address: 30 Van Ness, 5th Floor, San Francisco, CA 94102

30 Van Ness, 5th Floor, San Francisco, CA 94102

Signature: _____

Date: _____



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:	<input type="text" value="C. Street & Traffic Safety"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="iii. System Maintenance and Renovations (streets)"/>	
Prop K EP Project/Program:	<input type="text" value="a. Signals and Signs"/>	
Prop K EP Line Number (Primary):	<input type="text" value="33"/>	Current Prop K Request: \$ <input type="text" value="210,800"/>
Prop K Other EP Line Numbers:	<input type="text" value="39"/>	

Prop AA Category:

Current Prop AA Request: \$

Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

The San Francisco Municipal Transportation Agency (SFMTA) requests \$210,800 in Prop K funds for the construction phase of the 7th Avenue and Lincoln Way Intersection Improvements project.

Scope elements include:

1. New bike signal phase for 7th Avenue crossing Lincoln Way in both directions
2. New pedestrian countdown signals crossing the north crosswalk of 7th Avenue on the park side.
3. New mast-arm for eastbound Lincoln Way to improve visibility of the signals and reduce the potential for red light running.
4. New accessible pedestrian signals (APS) buttons on all three marked crosswalks
5. New curb ramps and an improved median refuge area for pedestrians on the west crosswalk.

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

Implementation:

SFMTA's Sustainable Streets Division will manage the scope of the detailed design. SFPW's Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction by competitively bid contract.

Tasks

- Design by SFMTA Sustainable Streets Division
- Electrical Design Review by SFPW-IDC
- Construction by SFPW- Bureau of Construction Management

Also, SFMTA Signal Shop electricians will lay out the pole and controller locations for the contractor, program the intersection controller, and install the APS buttons.

Prioritization and 5-Year Prioritization Program (5YPP) Amendment

The intersection at 7th Avenue and Lincoln Way was ranked 3rd on the prioritized list of planned signal upgrades in the 2014 Prop K Signals and Signs 5YPP and was included in the scope of the Traffic Signal Upgrades (15 Locations) placeholder project in the 5YPP's 5-year project list. The project is also eligible for partial funding from the Spot Improvements (construction) placeholder in the System Performance and Innovation subcategory of the Bicycle Circulation and Safety 5YPP. The subject request includes funds from both categories as follows:

Signals and Signs (EP33):	\$ 95,476
Bicycle Circulation and Safety (EP39):	<u>\$ 115,324</u>
	\$ 210,800

The funds programmed in FY 2014/15 for the Traffic Signal Upgrades (15 Locations) placeholder are for design phase activities. Therefore the subject request includes a Signals and Signs 5YPP amendment to re-program \$95,476 from design to construction.

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

FY 2014/15

Project Name: 7th Avenue and Lincoln Way Intersection Improvements

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : 2009 Bike Plan EIR Completion Date (mm/dd/yy)
 Status: Completed 06/25/09

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	1	2011/12	3	2014/15
Prepare Bid Documents	4	2014/15		
Advertise Construction	4	2014/15		
Start Construction (e.g., Award Contract)	2	2015/16		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			3	2015/16
Project Closeout (i.e., final expenses incurred)			4	2015/16

SCHEDULE COORDINATION/NOTES

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

[Empty text box for schedule coordination notes]

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

FY 2014/15

Project Name: 7th Avenue and Lincoln Way Intersection Improvements

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

Cost for Current Request/Phase		
	Yes/No	
		Total Cost
		Prop K - Current Request
		Prop AA - Current Request
Planning/Conceptual Engineering	<input type="text"/>	
Environmental Studies (PA&ED)	<input type="text"/>	
Design Engineering (PS&E)	<input type="text"/>	
R/W Activities/Acquisition	<input type="text"/>	
Construction	Yes	\$370,800
Procurement (e.g. rolling stock)	<input type="text"/>	
Total:		\$370,800
		\$210,800
		\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	<input type="text"/>	
Environmental Studies (PA&ED)	<input type="text"/>	
Design Engineering (PS&E)	\$100,000	Based on actual expenses
R/W Activities/Acquisition	<input type="text"/>	
Construction	\$370,800	SFPW & SFMTA Cost Estimates
Procurement (e.g. rolling stock)	<input type="text"/>	
Total:	\$ 470,800	

% Complete of Design: 100 as of January-15

Expected Useful Life: 20 Years

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

MAJOR LINE ITEM BUDGET

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

CONSTRUCTION PHASE

Item	Total Cost	% of Contract
Contract	\$ 222,000	
Contingency (10%)	\$ 22,200	10%
DPW Construction Management including Public Affairs, Wage Check, Materials Testing)	\$ 57,069	26%
MTA Construction Support	\$ 34,531	16%
City Attorney	\$ 500	0%
Signal Controller	\$ 20,000	9%
APS/Sensys	\$ 14,500	7%

TOTAL CONSTRUCTION PHASE

TOTAL DESIGN PHASE	\$ 100,000
TOTAL ALL PHASES	\$ 470,800

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form

MAJOR LINE ITEM BUDGET

AGENCY STAFF (CONSTRUCTION PHASE)

MFB = Mandatory Fringe Benefits
 FTE = Full Time Equivalent employee

SFMTA Labor - Construction Support

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary + MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	99,797	59,405	\$ 159,202	0.803	\$ 127,839	\$ 287,041	0.038	80	\$ 11,040
Senior Engineer (5211)	160,980	83,425	\$ 244,406	0.803	\$ 196,258	\$ 440,664	0.005	10	\$ 2,139
Engineer (5241)	139,053	73,821	\$ 212,874	0.803	\$ 170,938	\$ 383,812	0.010	20	\$ 3,691
Associate Engineer (5207)	120,085	65,513	\$ 185,598	0.803	\$ 149,036	\$ 334,634	0.019	40	\$ 6,435
Assistant Engineer (5203)	103,246	58,643	\$ 161,889	0.803	\$ 129,997	\$ 291,887	0.038	80	\$ 11,226
Total SFMTA Labor - Construction Support									\$ 34,531

SFPW Construction Support

Overhead Rate: 2.71

Position	Base Salary	Fully Burdened	FTE	Hours	Cost
Engineer	\$ 139,053	\$ 376,834	0.010	20	\$ 3,623
Associate Engineer	\$ 120,085	\$ 325,432	0.019	40	\$ 6,258
Sr Const Inspector (6319)	\$ 114,887	\$ 311,344	0.035	72	\$ 10,777
Construction Inspector (6318)	\$ 104,214	\$ 282,420	0.067	140	\$ 19,009
Assistant Engineer (5203)	\$ 103,246	\$ 279,798	0.031	64	\$ 8,609
PR Officer (1314)	\$ 98,822	\$ 267,809	0.012	24	\$ 3,090
Public Info Officer (1312)	\$ 82,868	\$ 224,573	0.008	16	\$ 1,727
Principal Clerk (1408)	\$ 76,094	\$ 206,214	0.004	8	\$ 793
Contract Compl Officer I (2992)	\$ 101,726	\$ 275,676	0.012	24	\$ 3,181
Total SFPW Construction Support					\$ 57,069

Total SFPW Construction Support

0.196 408 \$ 57,069

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form

MAJOR LINE ITEM BUDGET

Contract Cost	
Item	Extension
Vehicle Signals	\$11,000
Bicycle Signals	\$5,000
Vehicle Signal Mountings	\$6,000
Pedestrian Signals	\$4,000
Pedestrian Signal Mountings	\$3,000
Poles	\$36,000
Pull Boxes	\$6,000
Conduits	\$46,000
Intersection Controller, Cabinet, and Network	\$4,000
Curb Ramps (see R-Drawings)	\$60,000
Miscellaneous	\$41,000
TOTAL	\$222,000

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

FY 2014/15

Project Name: 7th Avenue and Lincoln Way Intersection Improvements

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$210,800

5-Year Prioritization Program Amount: \$115,324 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$6,820,621

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0

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

Strategic Plan Amount for Requested FY:

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for Spot Improvements (construction) in the System Performance and Innovation subcategory of the Bicycle Circulation and Safety 5YPP.

Fully funding the subject project requires a Signals and Signs 5YPP amendment to re-program \$95,476 in FY 2014/15 design funds from Traffic Signal Upgrades (15 Locations) to the subject project.

The Strategic Plan amount is the entire amount programmed in Fiscal Year 2014/15 the Bicycle Circulation and Safety category (\$2,967,024) and the Signals and Signs category (\$3,653,371), and cumulative remaining programming capacity in both categories (\$151,922).

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K Sales Tax	\$95,476	\$115,324		\$210,800
State Bicycle Transportation Account		\$20,000	\$140,000	\$160,000
				\$0
				\$0
				\$0
				\$0
Total:	\$230,800	\$140,000	\$140,000	\$370,800

Actual Prop K Leveraging - This Phase:	43.15%	
Expected Prop K Leveraging per Expenditure Plan	34.00%	\$370,800

Total from Cost worksheet

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

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)				
Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.				
Fund Source	Planned	Programmed	Allocated	Total
Prop K Sales Tax	\$95,476	\$115,324		\$210,800
State Bicycle Transportation Account		\$20,000	\$240,000	\$260,000
				\$0
				\$0
				\$0
				\$0
Total:		\$135,324	\$710,800	\$ 470,800

Actual Prop K Leveraging - Entire Project:	55.23%	\$ 470,800
Expected Prop K Leveraging per Expenditure Plan:	34.00%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:		

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

Prop K Funds Requested: \$210,800

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2015/16	\$210,800	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$210,800		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$210,800	Construction
Total:	\$210,800		

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 33	FY 2015/16	\$95,476	45.00%	\$115,324
Prop K EP 39	FY 2015/16	\$115,324	55.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$210,800	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 33	FY 2015/16	Construction	\$95,476	45%	\$115,324
Prop K EP 39	FY 2015/16	Construction	\$115,324	100%	\$0
				100%	\$0
				100%	\$0
Total:			\$210,800		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	Trigger: <input type="text"/>			

Deliverables:

1.
2.
3.

Special Conditions:

1.
2.

Notes:

1.

Supervisorial District(s):

Prop K proportion of expenditures - this phase:	56.85%
Prop AA proportion of expenditures - this phase:	NA

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

SFCTA Project Reviewer:

Project # from SGA:

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

SUB-PROJECT DETAIL

Sub-Project # from SGA:

Name:

Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 33	FY 2015/16	Construction	\$93,476	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$93,476		

Sub-Project # from SGA:

Name:

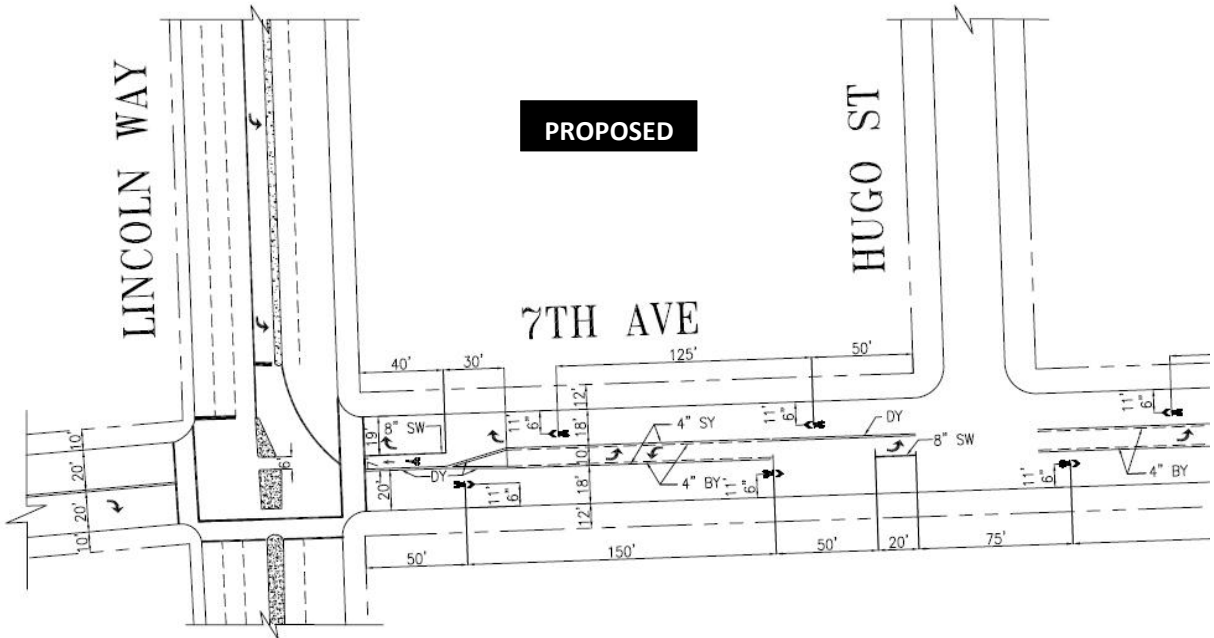
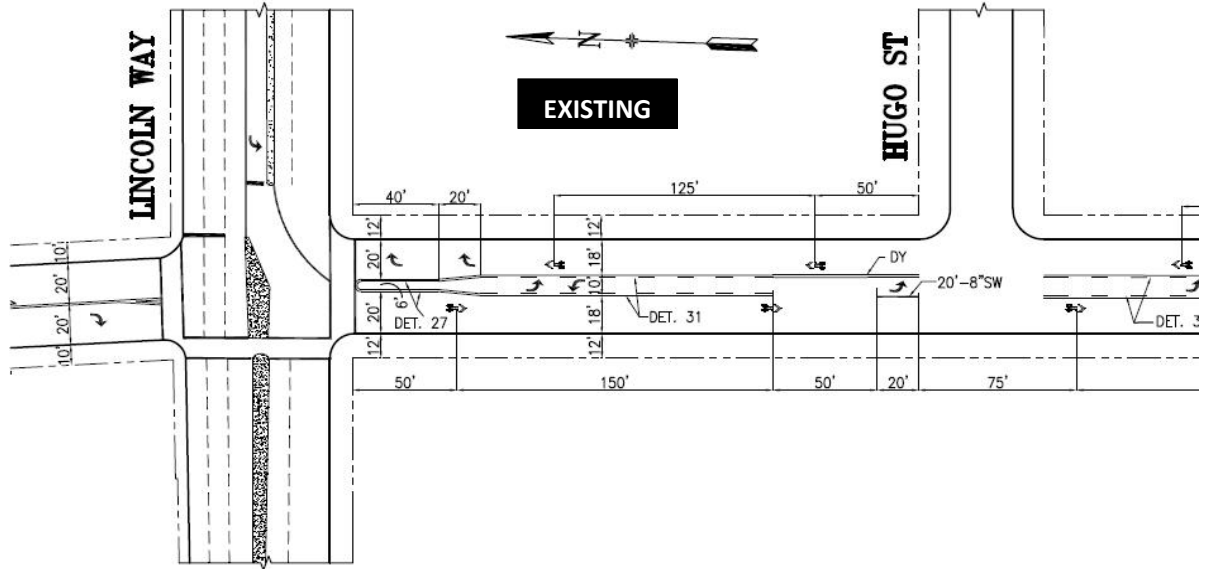
Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2015/16	Construction	\$115,324	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$115,324		

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

MAPS AND DRAWINGS



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

FY of Allocation Action:	2014/15	Current Prop K Request:	\$ 210,800
		Current Prop AA Request:	\$ -

Project Name: 7th Avenue and Lincoln Way Intersection Improvements

Implementing Agency: San Francisco Municipal Transportation Agency

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager	Grants Section Contact
Name (typed): <u>Manito Velasco</u>	<u>Joel Goldberg</u>
Title: <u>Engineer</u>	<u>Management</u>
Phone: <u>(415) 701-4447</u>	<u>(415) 701-4499</u>
Fax: _____	_____
Email: <u>Manito.Velasco@sfmta.com</u>	<u>joel.goldberg@sfmta.com</u>
1 South Van Ness Avenue 7th Floor	1 South Van Ness Avenue 8th Floor
Address: <u>San Francisco, CA 94103</u>	<u>San Francisco, CA 94103</u>
Signature: _____	_____
Date: _____	_____

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)**

Programming and Allocations to Date

Amendment Pending Transportation Board Approval (Anticipated 3/24/15)

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving									
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed	\$200,000					\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed		\$200,000				\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed			\$200,000			\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed				\$200,000		\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed					\$150,000	\$150,000
Traffic Signal Upgrades									
SFMTA	Traffic Signal Upgrades (15 Locations) ¹	PS&E	Programmed	\$564,524					\$564,524
SFMTA	7th Avenue and Lincoln Way Intersection Improvements ¹	CON	Pending	\$95,476					\$95,476
SFMTA	Traffic Signal Upgrades (15 Locations)	CON	Programmed		\$2,640,000				\$2,640,000
SFMTA	Traffic Signal Upgrades (15 Locations)	PS&E	Programmed		\$660,000				\$660,000
SFMTA	Franklin/Divisadero Corridor Signal Upgrade	CON	Programmed		\$3,435,000				\$3,435,000
SFMTA	Eddy and Ellis Traffic Calming Improvement (NTIP)	CON	Programmed	\$142,271					\$142,271
SFMTA	19th Avenue Signals Phase 3 (9)	PS&E	Programmed	\$630,000					\$630,000
SFMTA	19th Avenue Signals Phase 3 (9)	CON	Programmed			\$2,520,000			\$2,520,000
SFMTA	Replace Video Detection on 3rd Street Phase 1	CON, PROC	Programmed	\$300,000					\$300,000
SFMTA	Replace Video Detection on 3rd Street Phase 2	CON, PROC	Programmed			\$300,000			\$300,000
SFMTA	Replace Video Detection on 3rd Street Phase 3	CON, PROC	Programmed				\$457,950		\$457,950
SFMTA	Traffic Signal Visibility Upgrades (12)	PS&E, CON	Programmed		\$500,000				\$500,000

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)
Programming and Allocations to Date**

Amendment Pending Transportation Board Approval (Anticipated 3/24/15)

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	South Van Ness Conduit Installation	PS&E, CON	Programmed	\$200,000					\$200,000
SFMTA	South Van Ness Signal Upgrade (12)	PS&E	Programmed	\$398,100					\$398,100
SFMTA	South Van Ness Signal Upgrade (12)	CON	Programmed			\$1,434,900			\$1,434,900
SFMTA	Polk Corridor Signal Upgrade	PS&E	Programmed	\$660,000					\$660,000
SFMTA	Polk Corridor Signal Upgrade	CON	Programmed		\$1,222,500				\$1,222,500
SFMTA	Gough Corridor Signal Upgrade (14)	PS&E	Programmed	\$463,000					\$463,000
SFMTA	Gough Corridor Signal Upgrade (14)	CON	Programmed		\$2,450,000				\$2,450,000
SFMTA	Great Highway Traffic Signal Upgrade (8)	CON	Programmed			\$607,729			\$607,729
SFMTA	Van Ness BRT SFGO Signal Improvements	CON	Programmed		\$2,275,000				\$2,275,000
SFMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$357,729				\$357,729
Total Programmed in 5YPP				\$3,653,371	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$23,064,179
Total Allocated and Pending in 5YPPs				\$95,476	\$0	\$0	\$0	\$0	\$95,476
Total Deobligated in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPPs				\$3,557,895	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$22,968,703
Total Programmed in 2014 Strategic Plan				\$3,653,371	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$23,064,179
Deobligated from Prior 5YPP Cycles **				\$156,376					\$156,376
Cumulative Remaining Programming Capacity				\$156,376	\$156,376	\$156,376	\$156,376	\$156,376	\$156,376

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

¹ 5YPP Amendment to fully fund 7th Avenue and Lincoln Way Intersection Improvements (Resolution XX-XXX, xx/xx/2015):
Traffic Signal Upgrades (15 Locations): Reduced by \$95,476 in FY 2014/15 design funds. 7th Avenue and Lincoln Way is one of the 15 locations covered by this placeholder.
7th Avenue and Lincoln Way: Added project with \$95,476 for construction.

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

FY of Allocation Action: 2014/15
Project Name: San Jose Avenue Follow the Paving
Implementing Agency: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K Category: C. Street & Traffic Safety
Prop K Subcategory: iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program: a. Traffic Calming
Prop K EP Line Number (Primary): 38 Current Prop K Request: \$ 250,900
Prop K Other EP Line Numbers:

Gray cells will automatically be filled in.

Prop AA Category:
Current Prop AA Request: \$ -
Supervisorial District(s): 8,9

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

Scope of work begins on next page.

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
San Jose Avenue Follow the Paving**

San Francisco Public Works(SFPW) requests Prop K funding in the amount of \$250,900 for the installation of a k-rail (jersey barrier) buffered southbound bicycle lane on San Jose Avenue between Randall Street and Arlington Street, the upgrade of a pedestrian island at the intersection of Randall Street and San Jose Avenue, and the installation of a sidewalk extension at the intersection of Dolores Street and San Jose Avenue.

Background

San Jose Avenue between Arlington Street and Dolores Street is a corridor on the San Francisco bicycle network. This project compliments other paving coordination improvements at the intersection of Dolores Street and San Jose Avenue and is supported by community plans outlined in the San Francisco Planning Department's Mission Streetscape Plan. The project elements would be implemented in coordination with a SFPW paving project on Corbett Ave (from Clayton St to Cuesta\Portola), Dolores Street (from San Jose Ave to Day St), Guerrero Street (from Cesar Chavez to 28th St/San Jose Ave), and San Jose Avenue (from 28th St\Guerrero to Milton St). Additionally, SFPW will be the main lead for the scope elements included in this project.

Project Scope and Benefits

The proposed project will provide near-term bicycle and pedestrian improvements for immediate implementation on San Jose Avenue. This street is an important segment on the bicycle network as it connects San Francisco's south-western neighborhoods to Downtown. The proposed improvements between Arlington Street and Dolores Street include: k-rail buffered southbound bicycle lane along San Jose Avenue between Arlington Street and Randall Street, pedestrian island updates at San Jose Avenue and Randall Street, and a sidewalk extension at Dolores Street and San Jose Avenue. The proposed k-rail buffered bike lane will help provide a more comfortable and safe bicycling facility for people traveling across town. Implementing the pedestrian island upgrades at the intersection of Randall Street and San Jose Avenue and the bulbout at Dolores Street and San Jose Avenue are a best practice in San Francisco as recommended by the San Francisco Better Street Plan. They help to make crossings more comfortable and safe by reducing crossings distances and breaking intersection crossings into manageable segments. This is especially important at these locations which are marked school crossings for Fairmont Elementary School.

This work is being coordinated with other follow the paving pedestrian improvements at the intersection of Dolores Street and San Jose Avenue. These improvements includes installing traffic signal equipment in preparation for opening a pedestrian crossing for crossing San Jose Avenue at Dolores Street/Brook Street and expanding a pedestrian island at San Jose Avenue and Dolores Street. Proposals for these improvements come from a community planning process initiated by the San Francisco Planning Department and are outlined in the Mission Streetscape Plan (http://www.sf-planning.org/ftp/CDG/CDG_mission_streetscape.htm).

Though not included in total project costs, this funding leverages full costs of paving and additional treatments noted above to provide a complete street project for people walking and bicycling.

Prioritization

Upgrading the bicycle and pedestrian facilities on San Jose Avenue supports San Francisco's Vision Zero goals of eliminating all traffic deaths and reducing severe and fatal injury inequalities across neighborhoods, transportation modes, and populations.

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form
San Jose Avenue Follow the Paving**

The proposed project is programmed under Fiscal Year 14/15 within the Prop K Traffic Calming 5YPP for under the line item titled, "Follow-the-Paving: Traffic Calming Major Corridors."

This project has also been prioritized in the 2014/15 SFMTA Capital Improvement Plan (CIP). The CIP is managed by the Transportation Capital Committee (TCC), a group of SFMTA staff, from all levels of the organization that meets to review and update the Capital Program.

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

FY 2014/15

Project Name: San Jose Avenue Follow the Paving

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : MND for the bulb-out*, N/A other project features
 Completion Date (mm/dd/yy) 06/04/10
 Status: Complete

*Cleared under Mission District Streetscape Plan Mitigated Negative Declaration (MND)

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	3	2014/15	3	2014/15
Environmental Studies (PA&ED)	3	2014/15	3	2014/15
R/W Activities/Acquisition				
Design Engineering (PS&E)	3	2014/15	3	2014/15
Prepare Bid Documents				
Advertise Construction	3	2014/15		
Start Construction (e.g., Award Contract)	4	2014/15		
Procurement (e.g. rolling stock)				
Construction Complete (Open for Use)			1	2016/17
Project Closeout (i.e., final expenses incurred)			2	2016/17

SCHEDULE COORDINATION/NOTES

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

The elements of this project will be implemented by the SFPW paving project which is set to begin construction Fall 2015.

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COST SUMMARY BY PHASE - CURRENT REQUEST
 Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.
 Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT funding request.

	Yes/No	Cost for Current Request/Phase		
		Total Cost	Prop K - Current Request	Prop AA - Current Request
Planning/Conceptual Engineering	No	\$0		
Environmental Studies (PA&ED)	No	\$0		
Design Engineering (PS&E)	No	\$0		
R/W Activities/Acquisition	No	\$0		
Construction	Yes	\$250,900	\$ 250,900	
Procurement (e.g. rolling stock)	No	\$0	\$ -	
		\$250,900	\$250,900	\$0

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$ 418,000	MTA-Planning based on previous work
Right of Way (ROW)		
Construction	\$ 4,450,900	MTA-Planning based on previous work
Procurement (e.g. rolling stock)		
Total:	\$ 4,868,900	

% Complete of Design: 60 as of 1/20/2015
 Expected Useful Life: 20 Years

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form

MAJOR LINE ITEM BUDGET

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

San Jose Avenue Follow the Paving (FTP)

Allocation Request Summary			
Item	Amount	Rounded Prop K	
Construction - DPW Contract	\$ 250,930	\$ 250,900	
Project Total	\$ 250,930	\$ 250,900	

Construction - Contractor/Materials				
Description	Quantity	Unit	Unit Price	Cost
Bulbouts	1	Lin Ft	\$ 100,000	\$ 100,000
Thumbnails	2	Lin Ft	\$ 15,000	\$ 30,000
K-Rail	1850	Lin Ft	\$ 42	\$ 77,700
K-Rail Cushion	1	Lin Ft	\$ 10,000	\$ 10,000
				\$ -
			City Attorney Fees	\$ 500
			Contingency (15%)	\$ 32,730
			Total	\$ 250,930

Overall Paving Project	
Phase	Cost
Paving Design	\$370,000
Paving Construction	\$4,200,000
Follow the Paving Design	\$48,000
Follow the Paving Construction	\$250,900
Total	\$4,868,900

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

FY 2014/15

Project Name: San Jose Avenue Follow the Paving

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$250,900
 5-Year Prioritization Program Amount: \$300,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$4,268,832

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0
 5-Year Prioritization Program Amount: (enter if appropriate)
 Strategic Plan Amount for Requested FY:

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for construction for Follow-the-Paving: Traffic Calming Major Corridors in the Follow the Paving subcategory of the Traffic Calming 5YPP.

The Prop K Strategic Plan amount is the entire amount programmed in the Traffic Calming category in Fiscal Year 2014/15 and cumulative remaining programming capacity in the Traffic Calming category

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K Sales Tax		\$250,900		\$250,900
				\$0
				\$0
				\$0
				\$0
Total:	\$250,900	\$250,900	\$0	\$250,900

Actual Prop K Leveraging - This Phase: 0.00%
 Expected Prop K Leveraging per Expenditure Plan: 50.70%

\$250,900
Total from Cost worksheet

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

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K Sales Tax		\$250,900		\$250,900
General Fund			\$48,000	\$48,000
Gas Tax			\$370,000	\$370,000
Prop B Streets Bond			\$4,200,000	\$4,200,000
				\$0
				\$0
				\$0
Total:		\$250,900	\$4,618,000	\$4,868,900

Actual Prop K Leveraging - Entire Project:	94.85%	\$ 4,868,900
Expected Prop K Leveraging per Expenditure Plan:	50.70%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	0.00%	

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

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

Prop K Funds Requested: \$250,900

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$63,100	25.00%	\$187,800
FY 2015/16	\$187,800	75.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$250,900		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$250,900	Construction
Total:	\$250,900		

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 38	FY 2015/16	\$125,450	50.00%	\$125,450
Prop K EP 38	FY 2016/17	\$125,450	50.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Scope of work begin	Total:	\$250,900	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 38	FY 2015/16	Construction	\$125,450	50%	\$125,450
Prop K EP 38	FY 2016/17	Construction	\$125,450	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
			Total:	\$250,900	

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No.: Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	Trigger: <input type="text"/>			

Deliverables:

1. With the first quarterly progress report due July 15, 2015, provide 2-3 digital photos of typical before conditions.
2. Upon project completion, provide 2-3 digital photos of completed project.
3.
4.

Special Conditions:

1. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page).
2.

Notes:

1. On February 11, 2015, at SFPW's request, Transportation Authority staff granted a waiver to Prop K Strategic Plan policies to allow SFPW to advertise at risk (i.e., prior to allocation of Prop K funds). The project will be advertised as part of the Dolores Street, Guerrero Street, and San Jose Avenue paving project (2262J) prior to the March Transportation Authority Board meeting.
2.

Supervisory District(s):

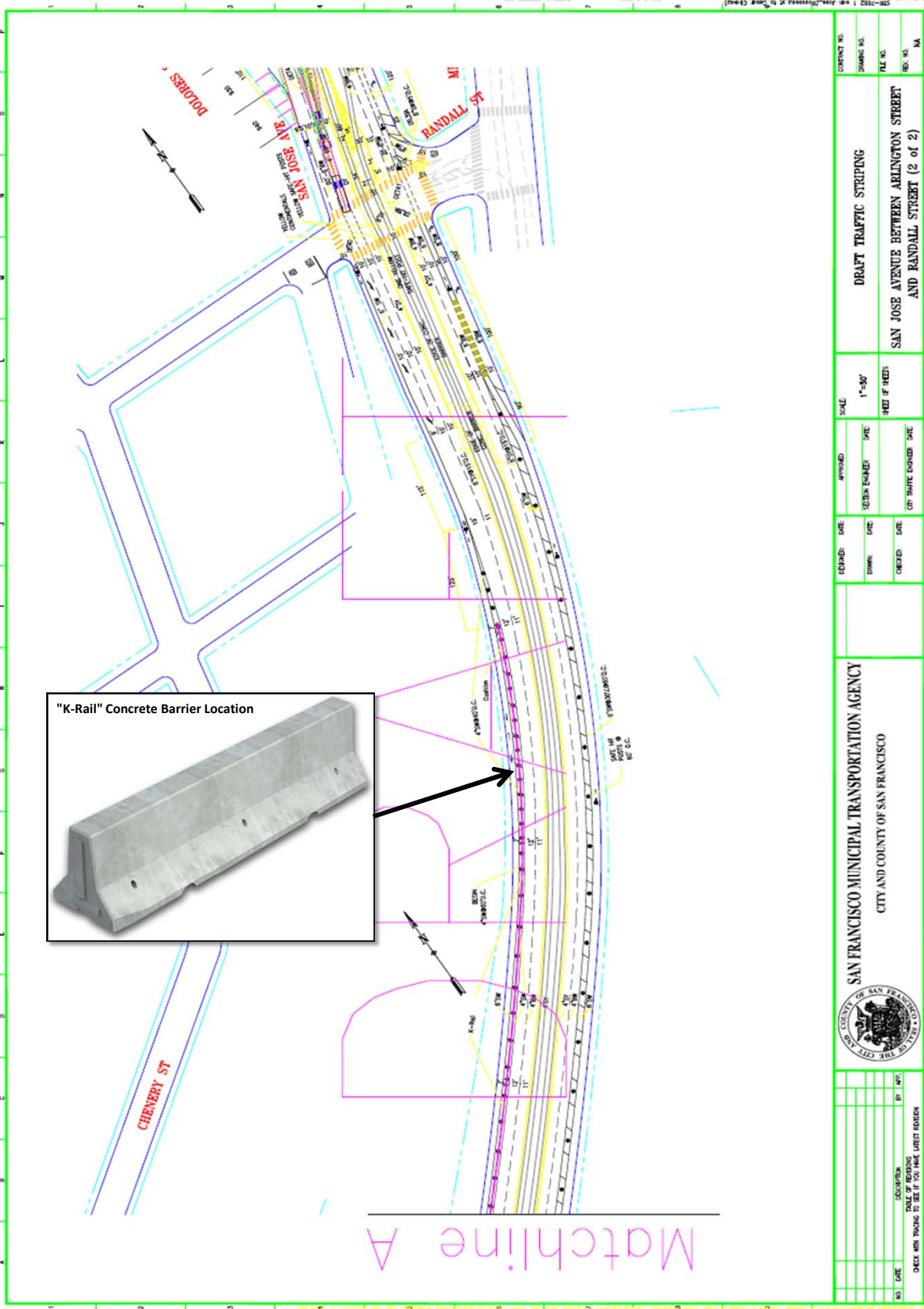
Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	0.00%

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

SFCTA Project Reviewer:

Project # from SGA:

DRAFT Plan 2 of 3



CONTRACT NO.		DRAWING NO.		FILE NO.		REV. NO.	
DRAFT TRAFFIC STRIPING		SCALE		SHEET # OF SHEETS		SAN JOSE AVENUE BETWEEN ARLINGTON STREET AND RANDALL STREET (2 of 2)	
DESIGNED: DATE	DRAWN: DATE	CHECKED: DATE	APPROVED: DATE	SECTION CHANGED: DATE	CITY TRAFFIC DIVISION: DATE		
SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY CITY AND COUNTY OF SAN FRANCISCO							
NO.	DATE	DESCRIPTION	BY	DATE	CHECK WITH TRUCKING TO SEE IF YOU HAVE LATEST EDITION		

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

FY of Allocation Action: Current Prop K Request: \$
Current Prop AA Request: \$

San Jose Avenue Follow the Paving (FTP)
Project Name:

Implementing Agency:

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Amy Lam

Ananda Hirsch

Title: Assistant Project Manager

Transportation Finance Analyst

Phone: (415) 437-7048

(415) 558-4034

Fax: _____

Email: amy.lam@sfdpw.org

ananda.hirsch@sfdpw.org

Address: _____

Signature: _____

Date: _____

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

FY of Allocation Action:
 Project Name:
 Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category: Gray cells will automatically be filled in.
 Prop K Subcategory:
 Prop K EP Project/Program:
 Prop K EP Line Number (Primary): Current Prop K Request: \$
 Prop K Other EP Line Numbers:

Prop AA Category:
 Current Prop AA Request: \$
 Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

Please see attached MS Word document.

Scope

San Francisco Department of Public Works (SFPW) requests \$25,000 in Prop K funds to perform detailed design and provide detailed construction cost estimates for 7 pedestrian safety bulb-outs, 1 raised crosswalk, and the accompanying accessible curb ramps for each. These projects originated from the backlog of traffic calming areawide projects and fall under the SFMTA's Major Traffic Calming Capital Improvement Program line item. These projects are the result of the Areawide Traffic Calming Planning process - a comprehensive public outreach and planning process that resulted in a prioritized list of improvements designed to slow vehicle speeds, improve safety for pedestrians, and increase livability in San Francisco's residential neighborhoods.

This funding request is for design funding to prepare for construction of all remaining bulb-outs from the backlog of areawide projects. This is an integral step to completing the areawide backlog and will provide design funding for the complicated hydrological and roadway design process of constructing concrete bulb-outs. These projects were proposed prior to the Vision Zero initiative and are not located on the WalkFirst High Injury Network.

This funding request will specifically cover a work authorization to SFPW for \$25,000 for the design of the below. Once the measures are designed, SFPW will provide detailed construction cost estimates and the SFMTA will request a specific amount for the construction of these measures. Structuring the funding requests in this manner will allow the SFMTA to request the exact dollar amount necessary for the construction of these measures and will increase efficiency. The table below lists the measures and locations covered by this funding request:

Table: Major Traffic Calming Implementation (Prior Areawide Plans)

Bulb-outs (7)

Areawide Plan	Location	Measure	District
Inner Sunset	6th Avenue and Judah Street, NW Corner	Bulb-out	5
Inner Sunset	6th Avenue and Judah Street, SW Corner	Bulb-out	5
Inner Sunset	6th Avenue and Kirkham Street, SE Corner	Bulb-out	7
North Bernal Heights	Tiffany Street and 29th Street, NW Corner	Bulb-out	8
Buena Vista/17th Street/Roosevelt Way	Roosevelt Way at 15th Street - Bulb-out - SW corner	Bulb-out	8
Dewey	9th Avenue at Pacheco Street, NE corner	Bulb-out	7
Dewey	9th Avenue at Pacheco Street, SE corner	Bulb-out	7

Raised Crosswalk (1)

Areawide Plan	Location	Measure	District
Dewey	9th Avenue at Pacheco Street, North Crossing	Raised Crosswalk	7

Curb Ramps (1)

Areawide Plan	Location	Measure	District
Dewey	9th Avenue at Pacheco Street, NW corner	Curb Ramp	7

Outreach

These projects are the direct result of comprehensive areawide traffic calming plans completed by the Livable Streets subdivision. These plans are neighborhood-wide planning efforts designed to holistically reduce vehicle speeds, calm residential streets, improve the walking and biking experience, and increase livability in residential areas. Additionally, these projects underwent a secondary vetting and examination process following the approval of each areawide plan. This secondary process resulted in the current backlog list of traffic calming projects, divided into Major and Spot improvements. This funding request will design the remaining concrete bulb-outs from the Major backlog list. Finally, by calming vehicle traffic, these projects will contribute to the goal of Vision Zero – to reduce all traffic deaths in the City to zero by 2024.

Tasks and Deliverables

Tasks and deliverables covered by this funding request include the following, assuming funding is available April 1, 2015:

Task	Timeline	Deliverable
1. Work Authorization to SFPW for \$25,000 in design and cost estimate funding	April 2015	N/A
2. SFPW detailed design and construction cost estimates	April – June 2015	Detailed designs and cost estimates for all traffic calming measures
3. Request funding for construction	June 2015	N/A
4. Construction	Est. November 2015-June 2016	Project open for use

This funding request will result in a set of detailed designs and construction cost estimates for the listed traffic calming measures. The SFMTA will then request construction funding based on these estimates. Construction will be coordinated with ongoing paving or sewer work where possible.

Benefits

This project will support the following goals from the SFMTA Strategic Plan:

1. **Safety:** Create a safer transportation experience for everyone.

These projects will calm traffic on residential streets around San Francisco and create a safer environment for all roadway users.

2. **Travel Choices:** Make transit, walking, bicycling, taxi, ridesharing and carsharing the most attractive and preferred means of travel.

The recommended traffic calming measures will improve the safety and convenience of walking and cycling on residential streets.

3. **Livability:** Improve the environment and quality of life in San Francisco.

The recommended measures will increase the overall livability of residential neighborhoods in San Francisco

E8-68

Prioritization

This project and the requested Prop K funds are included in the Transportation Authority Board-adopted 5-Year Prioritization Program (5YPP) for Traffic Calming using the established scoring mechanism within that 5YPP.

Please see attached Traffic Calming Backlog update

SFMTA Traffic Calming Backlog

Updated 3/3/2015

Areawide Plan or Site Specific Traffic Calming	Measure	Status	Type
Clayton	Clayton Street speed hump	Planned	Speed Humps
Clayton	Ashbury Street speed cushions (3)	Planned	Speed Humps
Clayton	Clayton and Carl Street median island	Planned	Island
Clayton	Clayton Street edge lines	Planned	Striping and Signage
Central Richmond	14th Ave btwn Anza & Balboa Sts	Planned	Island
Central Richmond	14th Ave btwn Balboa & Cabrillo Sts - speed hump with island	Planned	Island
Central Richmond	14th Ave btwn Balboa & Cabrillo Sts - speed hump with island	Planned	Speed Humps
Central Richmond	14th Ave btwn Cabrillo & Fulton Sts - speed hump with island	Planned	Island
Central Richmond	14th Ave btwn Cabrillo & Fulton Sts - speed hump with island	Planned	Speed Humps
Central Richmond	14th Ave btwn California & Clement Sts - speed hump with island	Planned	Island
Central Richmond	14th Ave btwn California & Clement Sts - speed hump with island	Planned	Speed Humps
Central Richmond	14th Ave btwn Clement & Geary Sts	Planned	Island
Central Richmond	14th Ave btwn Geary & Anza Sts - speed hump with island	Planned	Island
Central Richmond	14th Ave btwn Geary & Anza Sts - speed hump with island	Planned	Speed Humps
Central Richmond	14th Ave btwn Lake & California Sts - island	Planned	Island
Central Richmond	15th Ave btwn Balboa & Cabrillo	Planned	Island
Central Richmond	15th Ave/California St	Planned	Island
Central Richmond	21st Ave/Lake St - islands (2)	Planned	Island
Central Richmond	22nd Ave btwn California & Clement Sts	Planned	Speed Humps
Central Richmond	22nd Ave btwn Clement & Geary	Planned	Island
Central Richmond	24th Ave/Anza St - ped refuge islands	Planned	Island
Central Richmond	24th Ave/Lake St - islands (2)	Planned	Island
Central Richmond	Funston Ave btwn Anza & Geary Sts - speed hump with island	Planned	Island
Central Richmond	Funston Ave btwn Anza & Geary Sts - speed hump with island	Planned	Speed Humps
Central Richmond	Funston Ave btwn Balboa & Anza Sts - speed hump with island	Planned	Island
Central Richmond	Funston Ave btwn Balboa & Anza Sts - speed hump with island	Planned	Speed Humps
Central Richmond	Funston Ave btwn Cabrillo & Balboa Sts - speed hump with island	Planned	Island
Central Richmond	Funston Ave btwn Cabrillo & Balboa Sts - speed hump with island	Planned	Speed Humps
Central Richmond	Funston Ave btwn California & Lake Sts - island	Planned	Island
Central Richmond	Funston Ave btwn Clement & California Sts - island	Planned	Island
Central Richmond	Funston Ave btwn Fulton & Cabrillo Sts - speed hump with island	Planned	Island
Central Richmond	Funston Ave btwn Fulton & Cabrillo Sts - speed hump with island	Planned	Speed Humps
Central Richmond	Funston Ave btwn Geary & Clement Sts - island	Planned	Island
Inner Sunset	6th Ave Bulb-outs	Underway	Bulbouts
Jordan Park/Laurel Heights	Laurel St Speed Hump	Planned	Speed Humps
Jordan Park/Laurel Heights	Collins St Speed Hump	Planned	Speed Humps
Jordan Park/Laurel Heights	Euclid @ Iris Ped Island	Planned	Island
Jordan Park/Laurel Heights	Euclid Bike Lanes/Restriping	Planned	Striping and Signage
Jordan Park/Laurel Heights	Palm Ave Speed Humps	Planned	Speed Humps
Jordan Park/Laurel Heights	Jordan Ave Speed Humps	Planned	Speed Humps
Jordan Park/Laurel Heights	Commonwealth Ave Speed Humps	Planned	Speed Humps
Jordan Park/Laurel Heights	Parker Ave Speed Humps	Planned	Speed Humps
Jordan Park/Laurel Heights	Spruce St Speed Humps	Planned	Speed Humps
Jordan Park/Laurel Heights	Commonwealth @ California Ped Island	Planned	Island
Jordan Park/Laurel Heights	Parker @ California Ped Island	Planned	Island
Jordan Park/Laurel Heights	Euclid @ Spruce Ped Islands	Planned	Island
Jordan Park/Laurel Heights	Euclid @ Laurel Ped Islands	Planned	Island
Jordan Park/Laurel Heights	Euclid Speed Hump	Planned	Speed Humps
Jordan Park/Laurel Heights	Mayfair Speed Hump	Planned	Speed Humps
Jordan Park/Laurel Heights	Euclid @ Heather Ped Islands	Planned	Island
Jordan Park/Laurel Heights	Euclid @ Parker Traffic Circle	Planned	Traffic Circle

Shaded lines would be addressed by this allocation request

SFMTA Traffic Calming Backlog

Updated 3/3/2015

Areawide Plan or Site Specific Traffic Calming	Measure	Status	Type
Jordan Park/Laurel Heights	Euclid @ Collins Traffic Circle	Planned	Traffic Circle
North Bernal Heights	Tiffany/29th Bulb-out	Underway	Bulbouts
North Bernal Heights	BHB/Esmeralda Reconfiguration	Planned	Island
Buena Vista/17th Street/Roosevelt Way	Roosevelt at 15th St - Bulb-out - SW corner	Underway	Bulbouts
Buena Vista/17th Street/Roosevelt Way	Buena Vista Ter at Buena Vista Ave East - Bulb/Choker	Planned	Island
Buena Vista/17th Street/Roosevelt Way	Roosevelt at 17th St - Pedestrian Island	Planned	Island
Saint Francis Wood	Santa Clara Ave intersection north of Monterey island, choker, bulbout	Planned	Island
Sunnyside	Intersection of Acadia and Joost traffic circle	Planned	Island
Sunnyside	Intersection of Joost and Monterey expand median	Planned	Island
Teresita	Teresita/Fowler Islands	Planned	Island
Teresita	Teresita Chokers Ph 3	Planned	Island
West Portal	14th/Vicente - Circle/Channelization	Planned	Island
West Portal	16th and 18th Ave Treatment	Planned	Island
West Portal	Edgelines (14th Ave - Vicente to Ulloa)	Planned	Striping and Signage
Dewey	9th Avenue at Pacheco, NE & SE corners	Underway	Bulbouts
Dewey	Magellan Avenue at Montalvo	Planned	Traffic Circle
Dewey	Pacheco Street at Sola, north side	Planned	Island
Dewey	Pacheco Street at Castenada, NW side	Planned	Island
Dewey	9th Avenue at Lawton, south side	Planned	Raised Xwalk
Dewey	9th Avenue at Pacheco, north side	Underway	Raised Xwalk
Dewey	Taraval Street at 12th Avenue, west side	Planned	Raised Xwalk
Dewey	Taraval Street at Forestside, east side	Planned	Raised Xwalk
Dewey	Taraval Street at Wawona, east side	Planned	Raised Xwalk
Dewey	9th Avenue, Noriega to Ortega - Speed Cushions	Planned	Speed Humps
Dewey	9th Avenue, Moraga to Noriega - Speed Cushions	Planned	Speed Humps
Dewey	10th Avenue, Quintara to Pacheco - Speed Cushions	Planned	Speed Humps
Dewey	Pacheco Street, Sola to Lopez - Speed Hump	Planned	Speed Humps
Dewey	Pacheco Street, Marcela to Magellan - Speed Hump	Planned	Speed Humps
Dewey	Magellan Avenue, 12th to Cortez - Speed Hump	Planned	Speed Humps
Dewey	Magellan Avenue, Pacheco to Sola - Speed Hump	Planned	Speed Humps
Dewey	Merced Avenue, Kensington to Garcia - Speed Hump	Planned	Speed Humps
Dewey	Merced Avenue, Garcia to Laguna Honda - Speed Hump	Planned	Speed Humps
Dewey	8th Avenue, Noriega to Ortega - Speed Humps	Planned	Speed Humps
Dewey	Magellan Avenue, Montalvo to Dorantes - Speed Humps	Planned	Speed Humps
Dewey	Magellan Avenue, Cortez to Montalvo - Speed Hump	Planned	Speed Humps
Dewey	Pacheco Street at Dewey Boulevard	Planned	Traffic Circle
Dewey	Hernandez Avenue, Vasquez to Merced - Speed Hump	Planned	Speed Humps
Dewey	Pacheco Street at Dewey Boulevard	Planned	Island
Dewey	Curb Ramps - Various Locations	Planned	Curb Ramps
Garfield/Holloway	Garfield at Beverly - island	Planned	Island
Clipper	Clipper - Traffic Circle and islands	Planned	Traffic Circle
Potrero Hill	Pennsylvania btwn 20th and 22nd - edgelines - Changed to speed humps	Planned	Speed Humps
Potrero Hill	Pennsylvania btwn 22nd and 23rd - edgelines, angled parking, parking separated bikeway	Planned	Striping and Signage
Potrero Hill	Vermont btwn Mariposa and 17th St - road diet (painted)	Planned	Striping and Signage
Potrero Hill	Mariposa at Mississippi - gateway island	Planned	Island
Randolph/Broad	19th Ave Bike Lanes (Randolph to Beverly)	Planned	Striping and Signage
Saint Francis Wood	Santa Clara Ave at Yerba Buena Ave channelization, landscaping	Planned	Island
Site Specific	Lyell St - Still to Alemany - Speed Cushion	Planned	Speed Humps
Site Specific	25th Street - Diamond to Castro	Planned	Speed Humps

Shaded lines would be addressed by this allocation request

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

FY 2014/15

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : Categorical Exemption* Completion Date (mm/dd/yy)
 Status: Complete

*These projects were environmentally cleared in several different areawide traffic calming programs

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	3	2014/15	4	2014/15
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)				
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)				
Project Closeout (i.e., final expenses incurred)				

SCHEDULE COORDINATION/NOTES

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

[Empty text box for providing project delivery milestones and schedule coordination notes.]

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

FY 2014/15

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

Implementing Agency: Department of Public Works

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

Cost for Current Request/Phase		
	Yes/No	
		Total Cost
		Prop K - Current Request
		Prop AA - Current Request
Planning/Conceptual Engineering	No	
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	Yes	\$25,000
R/W Activities/Acquisition		
Construction		
Procurement (e.g. rolling stock)		
		\$25,000
		\$25,000
		\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$25,000	DPW staff estimate
R/W Activities/Acquisition		
Construction	\$603,000	DPW staff estimate
Procurement (e.g. rolling stock)		
Total:	\$ 628,000	

% Complete of Design: 10 as of 1/25/15

Expected Useful Life: 30 Years

MAJOR LINE ITEM BUDGET

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

DESIGN ENGINEERING PHASE

Agency: SFDPW	Overhead Rate: 2.5854					
Position (Title and Classification)	Hours	Hourly Base Salary	Hourly Fully Burdened	FTE	Cost	
Engineering Assistant/5362	18	\$36	\$93	0.009	\$1,667	
Junior Engineer/5201	19	\$43	\$110	0.009	\$2,088	
Engineer/5241	8	\$65	\$167	0.004	\$1,337	
Assistant Engineer/5203	153	\$48	\$124	0.074	\$18,997	
DPW Subtotal	198			0.095	\$24,090	

Design Engineering Total	\$24,090
City Attorney Fee \$250/hour for 2 hours	\$500
Design Engineering Phase Total	\$24,590
Rounded up to	\$25,000

CONSTRUCTION PHASE

Construction Phase estimate (future allocation request)	\$603,000
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San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form

FY 2014/15

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$25,000
 5-Year Prioritization Program Amount: \$0 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$4,268,832

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0
 5-Year Prioritization Program Amount: (enter if appropriate)
 Strategic Plan Amount for Requested FY:

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for Traffic Calming Implementation (Prior Areawide Plans) in the Local Neighborhood Track subcategory of the Traffic Calming 5YPP.

The Prop K Strategic Plan amount is the entire amount programmed in the Traffic Calming category in Fiscal Year 2014/15 and cumulative remaining programming capacity in the Traffic Calming category.

The recommended allocation is contingent upon a 5YPP amendment to reprogram \$25,000 in Fiscal Year 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Areawide Plans)" to the design phase. See attached 5YPP amendment for details.

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax	\$25,000			\$25,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$25,000	\$0	\$0	\$25,000

Actual Prop K Leveraging - This Phase: 0.00%
 Expected Prop K Leveraging per Expenditure Plan: 50.70%

\$25,000
Total from Cost worksheet

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

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax	\$25,000	\$0		\$25,000
				\$0
SFTMA has not provided a unit cost estimate or list of potential funding sources for construction				\$0
				\$0
				\$0
Total:		\$0	\$0	\$ 25,000

Actual Prop K Leveraging - Entire Project:	0.00%	\$ 628,000
Expected Prop K Leveraging per Expenditure Plan:	50.70%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	0.00%	

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

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

Prop K Funds Requested: \$25,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$25,000	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$25,000		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
		#DIV/0!	\$0
		#DIV/0!	\$0
		#DIV/0!	\$0
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Amount	Phase:
Funding Recommended: Prop K Allocation	\$25,000	Design Engineering (PS&E)
Total:	\$25,000	

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 38	FY 2014/15	\$25,000	100.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$25,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 38	FY 2014/15	Design Engineering (PS&E)	\$25,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$25,000		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Trigger:	<input type="text"/>			

Deliverables:

1.
2.
3.
4.

Special Conditions:

1.
2.

Notes:

1.
2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	0.00%

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

SFCTA Project Reviewer:

Project # from SGA:

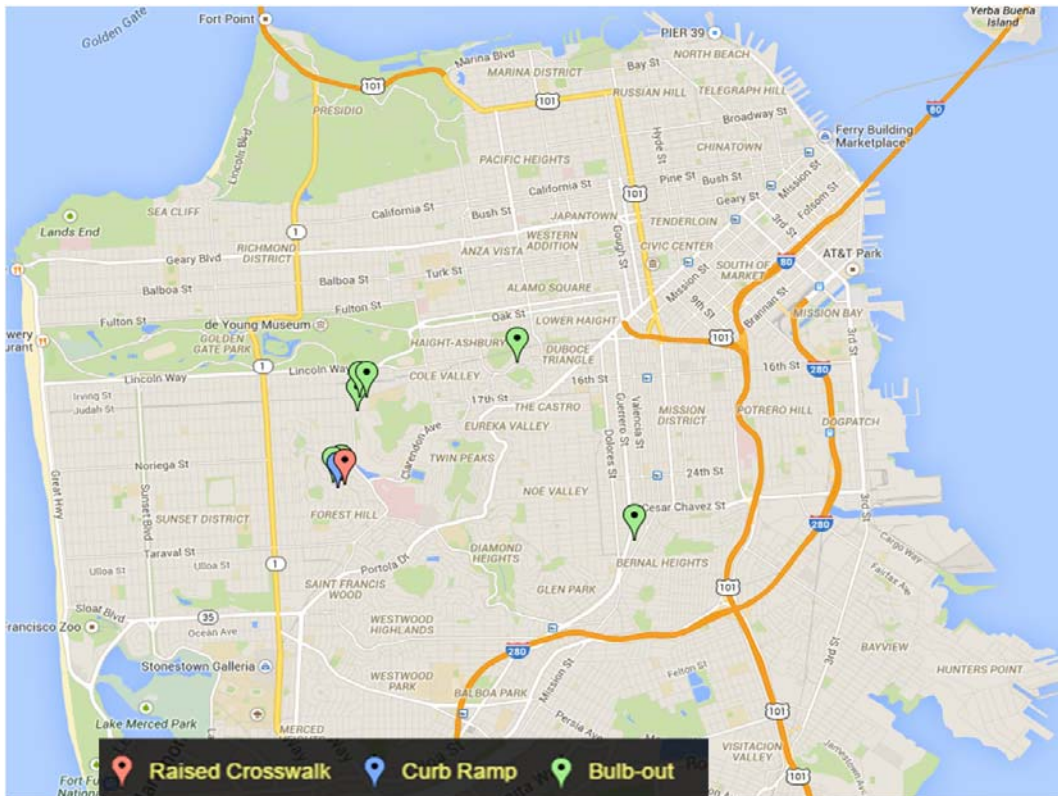
San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

MAPS AND DRAWINGS

Insert or attach files of maps, drawings, photos of current conditions, photo compositions, etc. to support understanding of the project scope and evaluation of how geographic diversity was considered in the project prioritization process.

This text box and the blue header may be deleted to better accommodate any graphics.

Improvement Locations



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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 25,000
Current Prop AA Request: \$ -

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

Implementing Agency: Department of Public Works

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Charles Ream

Ananda Hirsch

Title: Planner

Transportation Finance Analyst

Phone: (415) 701-4695

(415) 558-4034

Fax: _____

Email: Charles.Ream@sfmta.com

ananda.hirsch@sfdpw.org

Address: 1 South Van Ness Ave, 7th floor,
San Francisco, CA 94103

30 Van Ness, 5th Floor, San
Francisco, CA 94102

Signature: _____

Date: _____

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Traffic Calming (EP 38)
Programming and Allocations to Date
 Pending Board Approval (3.24.2015)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Local/Neighborhood Track									
SFMTA	Local Track Application-Based Traffic Calming Program	CON	Programmed	\$364,000					\$364,000
SFMTA	Local Track Application-Based Traffic Calming Program	PLAN/ CER	Programmed	\$320,000					\$320,000
SFMTA	Local Track Application-Based Traffic Calming Program	PS&E	Programmed	\$41,000					\$41,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Programmed		\$600,000				\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Programmed			\$600,000			\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Programmed				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Programmed					\$600,000	\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Programmed					\$600,000	\$600,000
SFMTA	Proactive Residential Traffic Calming Improvements	PLAN/ CER	Programmed	\$125,000					\$125,000
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed		\$978,651				\$978,651
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed					\$853,654	\$853,654
SFMTA	Traffic Calming Implementation (Prior Areawide Plans)	CON	Programmed	\$2,563,600					\$2,563,600
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) ²	PS&E	Pending	\$25,000					\$25,000
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$1,000,000				\$1,000,000
Schools Track									
SFMTA	Schools Track Traffic Calming Program	PLAN/ CER	Programmed				\$44,000		\$44,000
SFMTA	Schools Track Traffic Calming Program	PS&E	Programmed				\$50,000		\$50,000

Programming and Allocations to Date

Pending Board Approval (3.24.2015)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Schools Track Traffic Calming Program	CON	Programmed					\$110,000	\$110,000
SFMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Programmed		\$59,885				\$59,885
SFMTA	Cesar Chavez Elementary Safe Routes to School	CON	Programmed			\$37,365			\$37,365
SFMTA	Redding Elementary Safe Routes to School	PS&E	Programmed	\$18,352					\$18,352
SFMTA	Redding Elementary Safe Routes to School	CON	Programmed			\$91,760			\$91,760
SFMTA	Bessie Carmichael Safe Routes to School	PS&E	Programmed	\$115,000					\$115,000
SFMTA	Bessie Carmichael Safe Routes to School	CON	Programmed		\$68,820				\$68,820
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Allocated	\$40,433					\$40,433
SFMTA	John Yehall Chin Safe Routes to School ¹	PS&E	Programmed	\$6,242					\$6,242
SFMTA	John Yehall Chin Safe Routes to School	CON	Programmed			\$20,646			\$20,646
Arterials and Commercial Corridors Track									
SFMTA	Columbus Avenue Corridor Improvements	PS&E	Programmed	\$150,000					\$150,000
SFMTA	Howard Street Streetscape	PLAN/ CER	Programmed		\$80,000				\$80,000
SFMTA	Howard Street Streetscape	PS&E	Programmed			\$300,000			\$300,000
SFMTA	Howard Street Streetscape	CON	Programmed				\$590,000		\$590,000
SFMTA	8th Street Streetscape	PS&E	Programmed		\$645,960				\$645,960
SFMTA	Arterials Track Traffic Calming Program	PLAN/ CER	Programmed	\$100,000					\$100,000
SFMTA	Arterials Track Traffic Calming Program	PLAN/ CER, PS&E	Programmed		\$369,143				\$369,143
SFMTA	Arterials Track Traffic Calming Program	PLAN/ CER, PS&E	Programmed			\$93,600			\$93,600
Follow-the-Paving									
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed	\$100,000					\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed			\$100,000			\$100,000

Programming and Allocations to Date

Pending Board Approval (3.24.2015)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed					\$100,000	\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed	\$49,100					\$49,100
SFPW	San Jose Avenue Follow the Paving	CON	Pending	\$250,900					\$250,900
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed		\$75,000				\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed			\$100,000			\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed				\$75,000		\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed					\$33,600	\$33,600
Total Programmed in 5YPP				\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254	\$14,303,013

Total Allocated and Pending in 5YPP	\$316,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,333
Total Deobligated from Prior 5YPP Cycles **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP	\$3,952,294	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254				\$13,986,680

Total Programmed in 2014 Strategic Plan	\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254				\$14,303,013
Deobligated from Prior 5YPP Cycles **	\$29,232								\$29,232
Cumulative Remaining Programming Capacity	\$29,232	\$29,232	\$29,232	\$29,232	\$29,232				\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

¹ 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14) John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from \$35,000 to \$6,242 to fund the project's planning/conceptual engineering phase.

² 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Area-wide Plans)" to the design phase.

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

Traffic Calming (EP 38)

Cash Flow (\$) Maximum Annual Reimbursement

Pending Board Approval (3.24.2015)

Project Name	Phase	Fiscal Year							Total	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			
Local/Neighborhood Track										
Local Track Application-Based Traffic Calming Program	CON	\$364,000								\$364,000
Local Track Application-Based Traffic Calming Program	PLAN/ CER	\$320,000								\$320,000
Local Track Application-Based Traffic Calming Program	PS&E	\$41,000								\$41,000
Local Track Application-Based Traffic Calming Program	Any		\$600,000							\$600,000
Local Track Application-Based Traffic Calming Program	Any			\$600,000						\$600,000
Local Track Application-Based Traffic Calming Program	Any				\$600,000					\$600,000
Local Track Application-Based Traffic Calming Program	Any					\$600,000				\$600,000
Proactive Residential Traffic Calming Improvements	PLAN/ CER	\$100,000	\$25,000					\$600,000		\$600,000
Proactive Residential Traffic Calming Improvements	Any		\$978,651							\$978,651
Proactive Residential Traffic Calming Improvements	Any			\$903,651						\$903,651
Proactive Residential Traffic Calming Improvements	PS&E, CON				\$853,651					\$853,651
Proactive Residential Traffic Calming Improvements	PS&E, CON					\$853,654				\$853,654
Traffic Calming Implementation (Prior Area-wide Plans)	CON	\$1,269,300	\$1,294,300							\$2,563,600
Traffic Calming Implementation (Prior Area-wide Plans) ²	PS&E	\$25,000								\$25,000
Neighborhood Transportation Improvement Program (N/TIP)	PS&E, CON		\$340,000	\$330,000	\$330,000					\$1,000,000
Schools Track										
Schools Track Traffic Calming Program	PLAN/ CER				\$22,000	\$22,000	\$22,000	\$22,000		\$44,000
Schools Track Traffic Calming Program	PS&E				\$25,000	\$25,000	\$25,000	\$25,000		\$50,000

Cash Flow (\$) Maximum Annual Reimbursement

Pending Board Approval (3.24.2015)

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Schools Track Traffic Calming Program	CON							\$110,000	\$110,000
Cesar Chavez Elementary Safe Routes to School	PS&E		\$59,885						\$59,885
Cesar Chavez Elementary Safe Routes to School	CON			\$5,000	\$32,365				\$37,365
Redding Elementary Safe Routes to School	PS&E	\$18,352							\$18,352
Redding Elementary Safe Routes to School	CON			\$45,880	\$45,880				\$91,760
Bessie Carmichael Safe Routes to School	PS&E	\$115,000							\$115,000
Bessie Carmichael Safe Routes to School	CON		\$34,410	\$34,410					\$68,820
John Yehall Chin Safe Routes to School	PLAN/ CER	\$40,433							\$40,433
John Yehall Chin Safe Routes to School	PS&E	\$6,242							\$6,242
John Yehall Chin Safe Routes to School	CON			\$20,646					\$20,646
Arterials and Commerical Corridors Track									
Columbus Avenue Corridor Improvements	PS&E	\$150,000							\$150,000
Howard Street Streetscape	PLAN/ CER		\$40,000	\$40,000					\$80,000
Howard Street Streetscape	PS&E			\$50,000	\$250,000				\$300,000
Howard Street Streetscape	CON				\$50,000	\$540,000			\$590,000
8th Street Streetscape	PS&E		\$645,960						\$645,960
Arterials Track Traffic Calming Program	PLAN/ CER	\$100,000							\$100,000
Arterials Track Traffic Calming Program	PLAN/ CER, PS&E		\$369,143						\$369,143
Arterials Track Traffic Calming Program	PLAN/ CER, PS&E			\$93,600					\$93,600
Follow-the-Paving									
Follow-the-Paving: Spot Improvements	CON	\$50,000	\$50,000						\$100,000
Follow-the-Paving: Spot Improvements	CON			\$50,000	\$50,000				\$100,000

Cash Flow (\$) Maximum Annual Reimbursement

Pending Board Approval (3.24.2015)

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Follow-the-Paving: Spot Improvements	CON							\$50,000	\$100,000
Follow-the-Paving: Traffic Calming Major Corridors	CON	\$24,550	\$24,550						\$49,100
San Jose Avenue Follow the Paving	CON		\$125,450	\$125,450					\$250,900
Follow-the-Paving: Traffic Calming Major Corridors	PS&E		\$37,500	\$37,500					\$75,000
Follow-the-Paving: Traffic Calming Major Corridors	CON			\$50,000	\$50,000				\$100,000
Follow-the-Paving: Traffic Calming Major Corridors	PS&E				\$37,500	\$37,500			\$75,000
Follow-the-Paving: Traffic Calming Major Corridors	CON					\$33,600			\$33,600
Total Cash Flow in 5YPP		\$2,623,877	\$4,624,849	\$2,386,137	\$2,346,396	\$2,271,754	\$50,000	\$50,000	\$14,303,013

Cash Flow Allocated and Pending	\$65,433	\$125,450	\$125,450	\$0	\$0	\$0	\$0	\$0	\$316,333
Cash Flow Deobligated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Flow Unallocated	\$2,558,444	\$4,499,399	\$2,260,687	\$2,346,396	\$2,271,754	\$2,271,754	\$50,000	\$50,000	\$13,986,680

Cash Flow Programmed in 2014 Strategic Plan	\$2,749,327	\$4,624,849	\$2,260,687	\$2,346,396	\$2,271,754	\$2,271,754	\$50,000	\$50,000	\$14,303,013
Deobligated from Prior 5YPP Cycles	\$29,232								\$29,232
Cumulative Remaining Cash Flow Capacity	\$154,682	\$154,682	\$29,232	\$29,232	\$29,232	\$29,232	\$29,232	\$29,232	\$572,451

Programmed	
Pending Allocation / Appropriation	
Board Approved Allocation / Appropriation	



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

FY of Allocation Action:
 Project Name:
 Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category: Gray cells will automatically be filled in.
 Prop K Subcategory:
 Prop K EP Project/Program:
 Prop K EP Line Number (Primary): Current Prop K Request: \$
 Prop K Other EP Line Numbers:

Prop AA Category:
 Current Prop AA Request: \$
 Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

Background

In June 2011, the San Francisco County Transportation Authority (SFCTA) approved a Prop K allocation (Resolution 11-62) in the amount of \$130,000 to the San Francisco Municipal Transportation Agency (SFMTA) to fund the first year of a three-year professional services contract to provide training and safety education courses to adult and youth cyclists. In July 2012, the SFCTA approved additional funding of \$175,000 (Resolution 13-03) to fund the last two years of the three-year contract. By pursuing a three year contract, the SFMTA saved costs related to contract development in years two and three relative to doing a one year contract three times. The consultant contractor that the SFMTA selected for this project is the San Francisco Bicycle Coalition (SFBC).

Scope

The SFMTA is now requesting \$72,000 in funding to extend the Bicycle Safety Education Classes contract by nine months. The original three-year term of this Bicycle Safety Education contract provided classes from February 2012 through January 2015. Funding in the amount of \$72,000 will support bike safety education classes and contract administration through November 2015.

**San Francisco County Transportation Authority
Prop K Transportation Sales Tax Allocation Request Form**

The contract extension will provide continuity in bike safety education and will allow time for an evaluation of bike safety education and potential improvements to the program in advance of a new contract. The SFMTA anticipates assessing levels of cycling (e.g., infrequent, several times per week, daily, etc.) before and after participation in a bicycle safety education class to gauge changes in number of bike trips, effectiveness of marketing to diverse populations as represented in classes, and will also likely evaluate class length to assess whether shorter instruction periods could attract additional students while remaining consistent with League of American Bicyclists' standards.

The original term of this contract was 36 months. Classes offered through this 3-year plus 9-month contract include the following:

Bike Education Classes Contracted	# Classes - Original Contract	# Classes - Nine month extension	Total Classes
<i>Adult Bike Safety Education Classes</i>			
Intro to Cycling	54	13	67
Day 1 Street Skills Classes	36	9	45
Day 2 Road I Classes	15	3	18
Adult Learning to Ride	18	5	23
<i>Subtotal Adult Classes</i>			<i>153</i>
<i>Youth Bike Safety Education</i>			
Freedom from Training Wheels	21	5	26
Middle School Bike Education	15	4	19
<i>Subtotal Youth Classes</i>			<i>45</i>
TOTAL BICYCLE EDUCATION SAFETY CLASSES			198

The SFMTA expects that, over the course of an amended 45-month contract term, approximately 5,655 participants will attend these classes.

The training sessions will include classroom lectures as well as field-based training in a controlled environment and on public streets (Prop B (precursor to Prop K) transportation sales tax proceeds funded the conversion of a paved area on the edge of Golden Gate Park to a bicycle learning area expressly for this purpose). In addition, classes will be provided in each supervisorial district and on weekends and weekday evenings. The courses will be offered free of charge to the public. The contract includes field and classroom instruction, promotion of free classes, rental of classroom facilities, as well as production of educational materials.

**San Francisco County Transportation Authority
Prop K Transportation Sales Tax Allocation Request Form**

With the exception of “Freedom from Training Wheels” and “Intro to Cycling,” all classes will be conducted in accordance with the League of American Bicyclists’ (LAB’s) current Bicycle Education curriculum using only League Cycling Instructors (LCI) to teach and prepare for classes¹. The “Street Skills” and “Road I” classes will address the League of American Bicyclists’ national curriculum for “Road I” or “Traffic Skills 101.”

The courses respond to feedback from the current bicycle education contactor (also the SFBC) regarding participant demand. The Street Skills (“Road 1”) course is in high demand, therefore more funding has been budgeted for more class offerings and more instructors per class. Also, a new series of 1-hour introductory bicycle education classes will be offered which will essentially teach individual lessons from the original 4-hour Intro to Cycling such as bicycle safety, vehicle code adherence, tips on bicycle commuting, and basic maintenance. The curriculum can be found at www.bikeleague.org. The Freedom from Training Wheels classes may not necessarily be taught by LCIs since there is no LAB certification for teaching young children, but instructors will nonetheless all have experience and expertise teaching children how to ride a bicycle. The brief introductory bicycle education courses may also not necessarily need to be taught by LCIs depending on class scope.

The SFBC will be responsible for the production and distribution of class-related and promotional materials. Outreach and promotion will be conducted to the widest public audience feasible and will specifically target underserved communities within San Francisco. Class schedules and locations will be approved by the SFMTA project manager. All promotional materials will acknowledge funders and sponsors. The promotion of classes shall be in Chinese, Spanish and English and will include comprehensive website information as well as advertising in local newspapers, radio, and television in each language.

The bicycle education program currently funded by Prop K reaches a diverse community, including groups historically underrepresented in the cycling community such as ethnic minorities and women. The contractor has been successful at achieving this diversity because they provide courses in every supervisorial district and on weekends as well as weekday evenings. This Bicycle Education contract will strive to continue and expand upon this diversity.

Information on upcoming classes and registration can be found at <https://www.sfbike.org/resources/urban-bicycling-workshops/>.

¹ Freedom from Training Wheels is not a League of American Bicyclist class and was developed locally in San Francisco. The one-hour Intro to Cycling is in fact a short primer largely based on LAB curriculum but not an official class offered by LAB and was also developed locally.

**San Francisco County Transportation Authority
Prop K Transportation Sales Tax Allocation Request Form**

Prioritization

The proposed project is a component of the 5-Year Prioritization Program for the Bicycle Circulation and Safety category under the line item “Bicycle Safety Education & Outreach (e.g., Classes)” programmed in Fiscal Year 2014/15.

Provision of Bicycle Safety Education classes by the SFMTA is also consistent with the following San Francisco Bicycle Plan Actions:

Action 4.1 Provide SFMTA bicycle safety information to diverse age, income and ethnic populations.

Action 6.2 Work with the Department of the Environment, the Department of Public Health, and other City agencies to formalize bicycle education and promotion responsibilities and to develop partnership agreements with the SFMTA.

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

FY 2014/15

Project Name: Bicycle Safety Education Classes

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : n/a

Completion Date (mm/dd/yy)

Status:

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)				
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)	3	2014/15	2	2015/16
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)				
Project Closeout (i.e., final expenses incurred)			4	2015/16

SCHEDULE COORDINATION/NOTES

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

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

FY 2014/15

Project Name: Bicycle Safety Education Classes

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

Cost for Current Request/Phase		
	Total Cost	Prop K - Current Request
Yes/No		
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
R/W Activities/Acquisition		
Construction	\$ 377,000	\$ 72,000
Procurement (e.g. rolling stock)		
	\$377,000	\$72,000

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
R/W Activities/Acquisition		
Construction	\$ 377,000	SFMTA staff based on experience.
Procurement (e.g. rolling stock)		
Total:	\$ 377,000	

% Complete of Design: N/A as of N/A

Expected Useful Life: N/A Years

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

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

Project Summary to Date - Prop K Res 11-13 + Prop K Res 11-62	Cost/Budget	New Funding Request	Cost/Budget	
SFMTA Labor	\$49,905	SFMTA Labor	\$ 7,968	
Contract	\$255,000	Contract	\$ 63,811	
Total	\$304,905	Total	\$ 71,779	Round to \$72,000
Project Funds Allocated to Date	\$305,000			
Total Project Cost	\$377,000			includes nine month extension to current contract

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

SFMTA Labor for original contract period						
Position	Unburdened Salary	Overhead Multiplier	Burdened Salary	FTE Ratio	Hours	Cost
Assistant Engineer/Transit Planner II	\$ 94,276	2.1347	\$ 201,251	0.130	270	\$ 26,124
Engineer/Transit Planner IV	\$ 126,932	2.1347	\$ 270,962	0.026	55	\$ 7,165
Senior Admin Analyst	\$ 95,654	2.1347	\$ 204,193	0.075	155	\$ 15,216
Principal Engineer	\$ 170,560	2.1347	\$ 364,094	0.004	8	\$ 1,400
Total				0.235	488	\$ 49,905

SFMTA Labor for contract extension - current staff rates reflected here

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate (.083)	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE Ratio	Cost
Transit Planner II (5288)	\$ 88,868	\$ 54,814	\$ 143,682	\$ 115,377	\$ 259,059	40	0.019	\$ 4,982
Transit Planner IV	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	12	0.006	\$ 2,042
Senior Admin Analyst	\$ 101,374	\$ 60,720	\$ 162,094	\$ 130,161	\$ 292,255	5	0.002	\$ 703
Principal Engineer	\$ 180,830	\$ 97,353	\$ 278,183	\$ 223,381	\$ 501,564	1	0.000	\$ 241
Total - SFMTA Labor						58	0.028	\$ 7,968

3-Year Consultant Contract - original scope

Item	Cost per session	Number of Sessions	Total Cost
Intro to Cycling (1-hour)	\$ 370	54	\$ 19,980
Street Skills (4-hour)	\$ 476	36	\$ 17,136
Road 1	\$ 3,075	15	\$ 46,125
Learn to Ride	\$ 2,177	18	\$ 39,186
Freedom from Training Wheels	\$ 195	21	\$ 4,095
Middle School Bike Ed	\$ 6,183	15	\$ 92,745
Materials, space rental, other misc expenses			\$ 35,600
			\$ 254,867
TOTAL		ROUND TO	\$ 255,000

Nine-Month Consultant Contract - Additional scope for extended contract term

Item	Estimated Total Students	Cost per session	Number of Sessions	Total Cost
Intro to Cycling (1-hour)	390	\$ 370	13	\$ 4,810
Street Skills (4-hour)	270	\$ 476	9	\$ 4,284
Road 1	60	\$ 3,075	3	\$ 9,225
LTR	75	\$ 2,177	5	\$ 10,885
FTW	50	\$ 195	5	\$ 975
Middle School Bike Ed	280	\$ 6,183	4	\$ 24,732
Materials, space rental, other misc expenses		\$ 8,900	1	\$ 8,900
TOTAL				\$ 63,811
		ROUND TO		\$ 64,000

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

FY 2014/15

Project Name: Bicycle Safety Education Classes

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$72,000

5-Year Prioritization Program Amount: \$120,400 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$2,967,024

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0

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

Strategic Plan Amount for Requested FY:

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for the Bicycle Safety, Education & Outreach (e.g., Classes) project in the Bicycle Circulation and Safety 5YPP.

The Strategic Plan amount is the entire amount programmed in the Bicycle Circulation and Safety category in Fiscal Year 2014/15.

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K transportation sales tax		\$72,000	\$305,000	\$377,000
				\$0
				\$0
				\$0
				\$0
Total:	\$72,000	\$305,000	\$305,000	\$377,000

Actual Prop K Leveraging - This Phase: 0.00%

Expected Prop K Leveraging per Expenditure Plan 27.84%

\$377,000
Total from Cost worksheet

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

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)				
Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.				
Fund Source	Planned	Programmed	Allocated	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$0	\$0	\$ -

Actual Prop K Leveraging - Entire Project: \$ 377,000

Expected Prop K Leveraging per Expenditure Plan: Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project:

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

Prop K Funds Requested: \$72,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$36,000	50.00%	\$36,000
FY 2015/16	\$36,000	50.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$72,000		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
		#DIV/0!	\$72,000
		#DIV/0!	\$72,000
		#DIV/0!	\$72,000
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Amount	Phase:
Funding Recommended: Prop K Allocation	\$72,000	Construction
Total:	\$72,000	

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 39	FY 2014/15	\$36,000	50.00%	\$36,000
Prop K EP 39	FY 2015/16	\$36,000	50.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$72,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2014/15	Construction	\$36,000	50%	\$36,000
Prop K EP 39	FY 2015/16	Construction	\$36,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$72,000		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: 01.21.2015 Resolution No. Res. Date:

Project Name: Bicycle Safety Education Classes

Implementing Agency: San Francisco Municipal Transportation Agency

	Action	Amount	Fiscal Year	Phase
Future Commitment to:				

Trigger:

Deliverables:

- Quarterly Progress Reports (QPRs) shall provide percent complete of the scope of work, description of outreach activities performed that quarter intended to engage traditionally under-represented bicycle communities; data on the number of classes held, including class type and number of participants, and details of other activities, in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for definitions. QPRs shall also include samples of class materials, preferably in electronic format.
- Upon completion (anticipated March 31, 2016) provide one hard copy and an electronic version of the annual bicycle safety education classes report, including cost per student.
-

Special Conditions:

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

Notes:

- All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the SGA.
- Funds from this project will be used to extend the SFMTA professional services contract for adult and youth cyclist safety education previously funded with Prop K projects 139.907059 and 139.907079.

Supervisory District(s): Citywide

Prop K proportion of expenditures - this phase:	19.10%
Prop AA proportion of expenditures - this phase:	0.00%

Sub-project detail? No If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer: P&PD

Project # from SGA:

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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 72,000
Current Prop AA Request: \$ -

Project Name: Bicycle Safety Education Classes

Implementing Agency: San Francisco Municipal Transportation Agency

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Name (typed): Jeffrey Banks

Title: Transit Planner II

Phone: (415) 701-5331

Fax: _____

Email: Jeffrey.Banks@sfmta.com

Address: 1 S. Van Ness Ave., 7th Floor, SF,
CA 94103

Signature: _____

Date: _____

Grants Section Contact

Joel C. Goldberg

Manager,
Capital Procurement & Mgmt

(415) 701-4499

Joel.Goldberg@sfmta.com

1 S. Van Ness Ave., 8th Floor, SF,
CA 94103

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Category:

Subcategory:

Gray cells will automatically be filled in.

EP Project/Program:

EP Line Number (Primary):

Current Request:

Other EP Line Numbers:

Supervisory District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

See attached scope in separate document.

The San Francisco Municipal Transportation Agency (SFMTA) requests Proposition K funding in the amount of \$1,000,000 for the design and construction of pedestrian safety improvements at up to 45 strategic locations on the Pedestrian High Injury Corridors identified through the WalkFirst Investment Strategy, being led by the Livable Streets Subdivision.

WalkFirst Investment Strategy

The WalkFirst Investment Strategy is a data-driven planning process that identified the six percent of San Francisco's streets that account for 60 percent of pedestrian collisions. To improve pedestrian safety on these high injury corridors, the WalkFirst Investment strategy identified a suite of countermeasures that comprise quick, inexpensive, and effective tools:

- Continental crosswalks and marking unmarked crosswalks,
- Advance stop or yield lines,
- Parking prohibitions and painted safety zones,
- Painted pedestrian medians and refuge islands;
- Painted chokers, road diets and reducing lane widths;
- Protected left turns and turn prohibitions (no turn on red, no left and/or right turns);
- Pedestrian warning signage; and,
- Signal timing changes, including leading pedestrian intervals and slower walk speeds.

Subject to the extent of needs, feasibility, and funding availability, the SFMTA would seek to replace these lower-cost, quick to implement measures with more permanent installations (e.g. concrete bulbouts instead of painted ones).

The WalkFirst process informed a range of proposed pedestrian safety improvements that are in support of the broad multi-agency, multi-modal Vision Zero. Please visit visionzerosf.org for more details.

Benefits

Walking provides numerous benefits, not only for individual health, but also for economic development, neighborhood vitality, and environmental sustainability. San Francisco benefits from the high volume of pedestrian trips that already occur in the city every day. Pedestrian safety is a major concern in San Francisco. Over 800 people are hit by cars in San Francisco each year, and 100 of those people are severely injured or killed.

In December 2010, Mayor Gavin Newsom issued Executive Directive 10-03 with the specific goals to: reduce severe and fatal pedestrian injuries by 25% by 2016; reduce severe and fatal pedestrian injuries by 50% by 2021, and increase walking citywide as a share of trips in the city. In April 2013, the City and County of San Francisco released the San Francisco Pedestrian Strategy, which provides a comprehensive list of actions to make city streets safer and more comfortable for everyone, improving the pedestrian experience for residents, employees, and visitors. WalkFirst further identified a suite of quick and effective countermeasures to be implemented on High Injury Corridors to meet the goals of the Pedestrian Strategy.

The improvements proposed in this request represent an efficient strategy to help make streets safer. They are also a critical component of the City and County's progress towards achieving Vision Zero, San Francisco's policy to eliminate all traffic deaths, and reduce severe and fatal injury inequities across neighborhoods, transportation modes, and populations in San Francisco by 2024.

Implementation

SFMTA requests \$1,000,000 of the \$1,350,000 total cost for the installation of the above listed quick, inexpensive and effective countermeasures at up to 45 high priority intersections on the Pedestrian High Injury Corridors. This budget is based on an estimated average cost of \$30,000 per intersection.

These "quick & effective" countermeasures were developed through the WalkFirst Investment Strategy for pedestrian safety improvements along the Pedestrian High Injury Corridors, and include design and construction costs consistent with a ratio of approximately 30 percent design/70 percent construction. Design/engineering and construction phases overlap in this project because of the desire to implement these "quick and effective" improvements as they are designed and approved. Given the short timeline for design of the proposed site-specific improvements, this approach avoids delay to implementation of construction-ready pedestrian safety improvements that would otherwise be incurred if design and construction phases were completely separated.

SFMTA is pursuing pedestrian safety improvements:

- At stand-alone intersection locations
- Along corridors of multiple related intersections
- Through coordination with other ongoing City and County projects

Livable Streets is coordinating internally with Muni Forward, operations, special projects, construction, traffic calming, and urban planning policy (development impact projects), Mayor and Supervisor-funded projects, and with DPW paving projects. Through such collaboration, SFMTA is leveraging Prop K sales tax funding for complementary and coordinated pedestrian safety improvements. In many cases, pedestrian safety improvements recommended by the WalkFirst process will be funded and implemented with Prop K and other funding sources. SFMTA is leveraging \$350,000 of existing SFMTA funding for engineering design and construction of pedestrian safety improvements at many of these locations.

More than 45 locations are listed in this request to provide project flexibility in order to coordinate with existing projects and take advantage of collaborative opportunities where possible. For this allocation request form, 95 potential intersections are under consideration for implementation; a map and list of potential locations is included as Attachments 1 and 2. The map also indicates pedestrian safety projects on the Pedestrian High Injury Corridor network that are being funded by other sources.

Examples of typical improvements at intersections are provided in Attachment 3. This table provides more detail about how countermeasures may be implemented to achieve pedestrian safety benefits. Design for the improvements listed at these particular example locations is

complete and pending approval, and demonstrate the average cost being used in this fund request of approximately \$30,000 per intersection.

Outreach

From mid-November 2013 through January 2014, the WalkFirst team engaged in a citywide public outreach process to gather feedback about pedestrian safety improvements primarily through its interactive website <walkfirst.sfplanning.org>. In addition, the WalkFirst team held a series of ten targeted focus groups to hear from populations and neighborhoods most impacted by pedestrian injuries and fatalities. Members of the public should engage the Vision Zero website <visionzerosf.org/>. Any additional outreach will be consistent with SFMTA's Public Hearing process where legislation is required.

Prioritization and Prop K 5YPP Amendment

In addition to being prioritized through the WalkFirst process in support of Vision Zero, the proposed pedestrian safety improvements will help to achieve SFMTA Strategic Plan Goal 1: Create a safer transportation experience for everyone, by working towards SFMTA Objective 1.3: Improve the safety of the transportation system.

The Pedestrian Circulation/Safety Prop K 5-Year Prioritization Program (5YPP) includes a placeholder for \$284,100 for WalkFirst improvements (\$107,900 for PLAN/CER and \$176,200 for PS&E phases) in Fiscal Year 14/15. To fully fund this project, SFMTA requested a 5YPP amendment to reprogram \$715,900 of \$3.7 million currently programmed for the construction phase of 6th Street Improvements (Neighborhood Transportation Improvement Program (NTIP)) to the subject project. For 6th Street Improvements, SFMTA is planning on requesting \$1 million in Prop K funds soon for the environmental phase. Through the environmental phase that will last at least one year, SFMTA will determine costs and a funding plan for design and construction, including Prop A General Obligation bond and Prop B General Funds, SFMTA revenue bond, Prop K, and competitive grant sources, such as future cycles of the OneBayArea Grant and Active Transportation Program. See the attached 5YPP amendment for details.

This project has also been prioritized in the 2014/15 SFMTA Capital Improvement Plan (CIP). The CIP is overseen by the Transportation Capital Committee (TCC), a group of SFMTA staff, from all levels of the organization that meets to review and update the Capital Improvement Program.

**Prioritization Criteria and Scoring Table
Pedestrian Circulation/Safety (EP 40)**

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	High Injury Corridor	Leveraging	
Total Possible Score	4	3	3	3	3	2	2	20
Corridor Projects								
6th Street Improvements - PS&E	4	3	0	3	3	2	0	15
6th Street Improvements - CON	3	3	0	3	3	2	0	14
7th Street Streetscape	3	3	0	3	3	2	2	16
Follow-the-Paving								
Follow-the-Paving (Spot Improvements)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
Citywide Pedestrian Safety & Circulation Improvements								
Active Transportation Program Local Match	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
WalkFirst Pedestrian Improvements	3	1	1	3	2	2	1	13
WalkFirst Continental Crosswalks	3	1	0	3	1	2	1	11
WalkFirst Rectangular Rapid Flashing Beacon	3	1	0	3	1	2	2	12
Golden Gate Road Diet [Vision Zero]	3	2	0	3	3	2	1	14
Neighborhood Transportation Improvement Program (NTIP)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							

Prioritization Criteria Definitions:

Project Readiness: Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

Community Support: Project has clear and diverse community support and/or was identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.
Three points for a project in an adopted community based plan with evidence of diverse community support.
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

Time Sensitive Urgency: Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g. minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation); or to meet timely use of funds deadlines associated with matching funds.

Safety: (One point for each): Addresses documented safety issue; reduces potential conflicts between modes; and increases security.

High Injury Corridor: Project is located on a WalkFirst Safety Streets corridor.

Provides Benefits to Multiple Users: Projects receives one point each for addressing the needs of bicyclists, motorists, and/or transit users.

Leveraging: Project leverages non-Prop K funds.

San Francisco County Transportation Authority Proposition K Sales Tax Program Allocation Request Form

FY 2014/15

Project Name: WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]

Implementing Agency: SFMTA - Sustainable Streets Division

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt

Completion Date
(mm/dd/yy)

Status: varies

varies

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	2	2014/15	2	2015/16
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)	4	2014/15		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			2	2016/17
Project Closeout (i.e., final expenses incurred)			4	2016/17

SCHEDULE COORDINATION/NOTES

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

Construction is intended to occur on a rolling basis as designs are completed and approved.

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

FY 2014/15

Project Name: WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]

Implementing Agency: SFMTA - Sustainable Streets Division

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.
Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT Prop K request.

	Yes/No	Cost for Current Request/Phase	
		Total Cost	Prop K - Current Request
Planning/Conceptual Engineering	No		
Environmental Studies (PA&ED)	No		
Design Engineering (PS&E)	Yes	\$400,000	\$200,000
R/W Activities/Acquisition	No		
Construction	Yes	\$950,000	\$800,000
Procurement (e.g. rolling stock)	No		
		\$1,350,000	\$1,000,000

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$400,000	WalkFirst Process Cost Estimates
R/W Activities/Acquisition		
Construction	\$950,000	WalkFirst Process Cost Estimates
Procurement (e.g. rolling stock)		
Total:	\$1,350,000	

% Complete of Design: 56 as of January-15
Expected Useful Life: 7 Years

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

MAJOR LINE ITEM BUDGET

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

Summary

		%	of Total
TOTAL DESIGN PHASE	\$ 400,000		30%
CONSTRUCTION PHASE	\$ 949,500		70%
City Attorney fee \$250/hour x 2 hours	<u>\$ 500</u>		
TOTAL CONSTRUCTION PHASE	\$ 950,000		
TOTAL ALL PHASES	\$ 1,350,000		

Estimated Proposed Countermeasures

Countermeasure	Estimated Number to be Implemented	Unit Cost*	Subtotal
Left Turn Prohibition	15	\$ 22,000	\$ 330,000
Pedestrian Warning Signage	26	\$ 3,080	\$ 80,080
Continental Crosswalks	30	\$ 4,950	\$ 148,500
Painted Medians	3	\$ 11,000	\$ 33,000
Lane Width Reduction	6	\$ 1,980	\$ 11,880
Parking Prohibition	45	\$ 2,376	\$ 106,920
Painted Safety Zone	30	\$ 11,000	\$ 330,000
Advance Stop Bar	10	\$ 4,840	\$ 48,400
Painted Chokers	3	\$ 11,000	\$ 33,000
Road Diet	2	\$ 39,800	\$ 79,600
No Turn on Red	20	\$ 3,000	\$ 60,000
Signal Timing Update	10	\$ 5,500	\$ 55,000
Leading Pedestrian Interval	10	\$ 3,300	\$ 33,000
Total	210	\$ 123,826	\$ 1,349,380

* See below for detailed budget per unit by countermeasure

MFB=Mandatory Fringe Benefits FTE=Full Time Equivalent

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary + MFB) x Approved Rate	Fully Burdened Salary + MFB + Overhead	Overhead Rate	Hours	FTE	Cost
Left Turn Prohibition									
Sign Worker	\$ 67,314	\$ 44,637	\$ 111,951	\$ 89,896	\$ 201,847	3.00	22	0.011	\$ 2,135
Supervisor, Traffic and Street Signs	\$ 96,564	\$ 58,449	\$ 155,013	\$ 124,475	\$ 279,488	2.89	8	0.004	\$ 1,075
Transit Planner 4	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	2.83	8	0.004	\$ 1,362
Assoc Engr/Transit Planner 3	\$ 116,246	\$ 67,173	\$ 183,419	\$ 147,285	\$ 330,704	2.84	30	0.014	\$ 4,770
Asst. Engr/Transit Planner 2	\$ 99,944	\$ 60,045	\$ 159,989	\$ 128,471	\$ 288,459	2.89	70	0.034	\$ 9,708
Labor Subtotal								0.066	\$ 19,049
Materials									\$ 751
Contingency (11%)									\$ 2,200
TOTAL									\$ 22,000

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

MAJOR LINE ITEM BUDGET

Pedestrian Warning Signage

Sign Worker	\$	67,314	\$	44,637	\$	111,951	\$	89,896	\$	201,847	3.00	10	0.005	\$	970
Supervisor, Traffic and Street Signs	\$	96,564	\$	58,449	\$	155,013	\$	124,475	\$	279,488	2.89	2	0.001	\$	269
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	1	0.000	\$	170
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	2	0.001	\$	318
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	4	0.002	\$	555
Labor Subtotal													0.009	\$	2,282
Materials														\$	490
Contingency (11%)														\$	308
TOTAL														\$	3,080

Continental Crosswalk

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	18	0.009	\$	2,056
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	2	0.001	\$	269
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	1	0.000	\$	170
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	4	0.002	\$	636
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	4	0.002	\$	555
Labor Subtotal													0.014	\$	3,685
Materials														\$	770
Contingency (11%)														\$	495
TOTAL														\$	4,950

Painted Median

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	34	0.016	\$	3,883
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	12	0.006	\$	1,612
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	2	0.001	\$	340
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	6	0.003	\$	954
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	12	0.006	\$	1,664
Labor Subtotal													0.032	\$	8,453
Materials														\$	1,447
Contingency (11%)														\$	1,100
TOTAL														\$	11,000

Lane Width Reduction

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	6	0.003	\$	685
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	2	0.001	\$	269
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	0.5	0.000	\$	85
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	1	0.000	\$	159
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	2	0.001	\$	277
Labor Subtotal													0.006	\$	1,475
Materials														\$	307
Contingency (11%)														\$	198
TOTAL														\$	1,980

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

MAJOR LINE ITEM BUDGET

Parking Prohibition

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	4	0.002	\$	457
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	2	0.001	\$	269
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	1	0.000	\$	170
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	2	0.001	\$	318
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	4	0.002	\$	555
Labor Subtotal													0.006	\$	1,768
Materials														\$	370
Contingency (11%)														\$	238
TOTAL														\$	2,376

Painted Safety Zone

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	30	0.014	\$	3,426
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	8	0.004	\$	1,074
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	2	0.001	\$	340
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	6	0.003	\$	954
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	12	0.006	\$	1,664
Labor Subtotal													0.028	\$	7,459
Materials														\$	2,441
Contingency (11%)														\$	1,100
TOTAL														\$	11,000

Advance Stop Bar

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	12	0.006	\$	1,370
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	4	0.002	\$	537
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	1	0.000	\$	170
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	4	0.002	\$	636
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	4	0.002	\$	555
Labor Subtotal													0.012	\$	3,269
Materials														\$	1,087
Contingency (11%)														\$	484
TOTAL														\$	4,840

Painted Choker

Painter	\$	79,222	\$	52,521	\$	131,743	\$	105,790	\$	237,533	3.00	30	0.014	\$	3,426
Painter Supervisor 1	\$	94,978	\$	59,968	\$	154,946	\$	124,421	\$	279,367	2.94	8	0.004	\$	1,074
Transit Planner 4	\$	125,060	\$	71,292	\$	196,352	\$	157,670	\$	354,022	2.83	2	0.001	\$	340
Assoc Engr/Transit Planner 3	\$	116,246	\$	67,173	\$	183,419	\$	147,285	\$	330,704	2.84	6	0.003	\$	954
Asst. Engr/Transit Planner 2	\$	99,944	\$	60,045	\$	159,989	\$	128,471	\$	288,459	2.89	12	0.006	\$	1,664
Labor Subtotal													0.028	\$	7,459
Materials														\$	2,441
Contingency (11%)														\$	1,100
TOTAL														\$	11,000

San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

MAJOR LINE ITEM BUDGET

Road Diet

Painter	\$ 79,222	\$ 52,521	\$ 131,743	\$ 105,790	\$ 237,533	3.00	50	0.024	\$ 5,710
Painter Supervisor 1	\$ 94,978	\$ 59,968	\$ 154,946	\$ 124,421	\$ 279,367	2.94	20	0.010	\$ 2,686
Transit Planner 4	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	2.83	10	0.005	\$ 1,702
Assoc Engr/Transit Planner 3	\$ 116,246	\$ 67,173	\$ 183,419	\$ 147,285	\$ 330,704	2.84	40	0.019	\$ 6,360
Asst. Engr/Transit Planner 2	\$ 99,944	\$ 60,045	\$ 159,989	\$ 128,471	\$ 288,459	2.89	100	0.048	\$ 13,868
Labor Subtotal								0.106	\$ 30,326
Materials									\$ 5,494
Contingency (11%)									\$ 3,980
TOTAL									\$ 39,800

No Turn on Red

Sign Worker	\$ 67,314	\$ 44,637	\$ 111,951	\$ 89,896	\$ 201,847	3.00	10	0.005	\$ 970
Supervisor, Traffic and Street Signs	\$ 96,564	\$ 58,449	\$ 155,013	\$ 124,475	\$ 279,488	2.89	2	0.001	\$ 269
Transit Planner 4	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	2.83	1	0.000	\$ 170
Assoc Engr/Transit Planner 3	\$ 116,246	\$ 67,173	\$ 183,419	\$ 147,285	\$ 330,704	2.84	2	0.001	\$ 318
Asst. Engr/Transit Planner 2	\$ 99,944	\$ 60,045	\$ 159,989	\$ 128,471	\$ 288,459	2.89	4	0.002	\$ 555
Labor Subtotal								0.009	\$ 2,282
Materials									\$ 418
Contingency (11%)									\$ 300
TOTAL									\$ 3,000

Signal Timing Update

Traffic Signal Electrician	\$ 106,288	\$ 65,205	\$ 171,493	\$ 137,709	\$ 309,201	2.91	20	0.010	\$ 2,973
Traffic Signal Electrician Supervisor 2	\$ 133,406	\$ 77,367	\$ 210,773	\$ 169,251	\$ 380,024	2.85	4	0.002	\$ 731
Transit Planner 4	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	2.83	2	0.001	\$ 340
Assoc Engr/Transit Planner 3	\$ 116,246	\$ 67,173	\$ 183,419	\$ 147,285	\$ 330,704	2.84	2	0.001	\$ 318
Asst. Engr/Transit Planner 2	\$ 99,944	\$ 60,045	\$ 159,989	\$ 128,471	\$ 288,459	2.89	4	0.002	\$ 555
Labor Subtotal								0.015	\$ 4,917
Materials									\$ 33
Contingency (11%)									\$ 550
TOTAL									\$ 5,500

Leading Pedestrian Intervals

Traffic Signal Electrician	\$ 106,288	\$ 65,205	\$ 171,493	\$ 137,709	\$ 309,201	2.91	10	0.005	\$ 1,487
Traffic Signal Electrician Supervisor 2	\$ 133,406	\$ 77,367	\$ 210,773	\$ 169,251	\$ 380,024	2.85	2	0.001	\$ 365
Transit Planner 4	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	2.83	1	0.000	\$ 170
Assoc Engr/Transit Planner 3	\$ 116,246	\$ 67,173	\$ 183,419	\$ 147,285	\$ 330,704	2.84	2	0.001	\$ 318
Asst. Engr/Transit Planner 2	\$ 99,944	\$ 60,045	\$ 159,989	\$ 128,471	\$ 288,459	2.89	4	0.002	\$ 555
Labor Subtotal								0.009	\$ 2,895
Materials									\$ 75
Contingency (11%)									\$ 330
TOTAL									\$ 3,300

San Francisco County Transportation Authority Proposition K Sales Tax Program Allocation Request Form

FY	2014/15
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Project Name: WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]

Implementing Agency: SFMTA - Sustainable Streets Division

FUNDING PLAN - FOR CURRENT PROP K REQUEST
--

Prop K Funds Requested: \$1,000,000

5-Year Prioritization Program Amount: \$284,100 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$6,408,893

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

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2014/15 for the WalkFirst placeholder for planning and design phases in the Pedestrian Circulation and Safety 5YPP. The requested allocation requires a Pedestrian Circulation and Safety 5YPP amendment to redirect \$715,900 in Fiscal Year 2014/15 in Prop K funds from 6th Street Improvements (NTIP) to the subject project. See attached 5YPP amendment for details.

The Strategic Plan amount is the entire amount programmed in the Pedestrian Circulation and Safety category in Fiscal Year 2014/15.

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$715,900	\$284,100		\$1,000,000
SFMTA (General Fund add-back)			\$350,000	\$350,000
				\$0
				\$0
				\$0
Total:	\$715,900	\$284,100	\$350,000	\$1,350,000

Actual Leveraging - This Phase: 25.93%

Expected Leveraging per Expenditure Plan 25.39%

\$1,350,000
Total from Cost worksheet

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

Is Prop K providing **local match funds** for a state or federal grant?

No

Fund Source	\$ Amount	Required Local Match	
		%	\$
			\$0.00
			\$0.00

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$0	\$0	\$0	\$0

Actual Leveraging - Entire Project:

Expected Leveraging per Expenditure Plan

Total from Cost worksheet

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

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

Prop K Funds Requested:

\$1,000,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$100,000	10.00%	\$900,000
FY 2015/16	\$900,000	90.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$1,000,000		

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Prop K Recommended:	Amount		Phase:
	Allocation	\$1,000,000	Design and construction
Total:	\$1,000,000		

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

Multi-phase allocation is recommended given the relatively short duration of design for site specific improvements, straight forward nature of the improvements, and desire of SFMTA to expedite construction of Phase 1 WalkFirst improvements (selected to be quick to deliver).

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

EP Line	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
40	FY 2014/15	\$100,000	10.00%	\$900,000
40	FY 2015/16	\$700,000	70.00%	\$200,000
40	FY 2016/17	\$200,000	20.00%	\$0
			0.00%	\$0
			0.00%	\$0
	Total:	\$1,000,000	100%	

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

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
40	FY 2014/15	Design Engineering (PS&E)	\$100,000	10%	\$900,000
40	FY 2015/16	Design Engineering (PS&E)	\$300,000	40%	\$600,000
40	FY 2015/16	Construction	\$400,000	80%	\$200,000
40	FY 2016/17	Construction	\$200,000	100%	\$0
				100%	\$0
		Total:	\$1,000,000		

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

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Trigger:

Deliverables:

- Quarterly progress reports shall provide the list of countermeasure(s) proposed and installed at each of the location in this request, as well as their status (e.g. in design, work order issued, construction complete).
- With each quarterly progress report, provide 2-3 digital photos of 3-5 different locations where work was completed that quarter.
-

Special Conditions:

- The recommended allocation is contingent upon a concurrent Pedestrian Circulation and Safety 5YPP amendment. See attached 5YPP amendment for details.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

- Regarding the Fiscal Year Cash Flow Distribution by Phase, cash flow can exceed what is listed above for a given phase as long as the total cash flow for the fiscal year does not exceed \$100,000 in FY 2014/15, \$700,000 in FY 2015/16, and \$200,000 in FY 2016/17.
-

Supervisory District(s):

Prop K proportion of expenditures - this phase:

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

SFCTA Project Reviewer:

Project # from SGA:

San Francisco County Transportation Authority Proposition K Sales Tax Program Allocation Request Form

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution. No. Res. Date:

Project Name:

Implementing Agency:

SUB-PROJECT DETAIL

If deliverables or special conditions apply to a particular sub-project, this will be noted above in the Deliverables and Special Conditions section.

Sub-Project # from SGA: Name:

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

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
40	FY 2014/15	Design Engineering (PS&E)	\$100,000	10%	\$900,000
40	FY 2015/16	Design Engineering (PS&E)	\$300,000	40%	\$600,000
				40%	\$600,000
				40%	\$600,000
				40%	\$600,000
Total:			\$400,000		

Sub-Project # from SGA: Name:

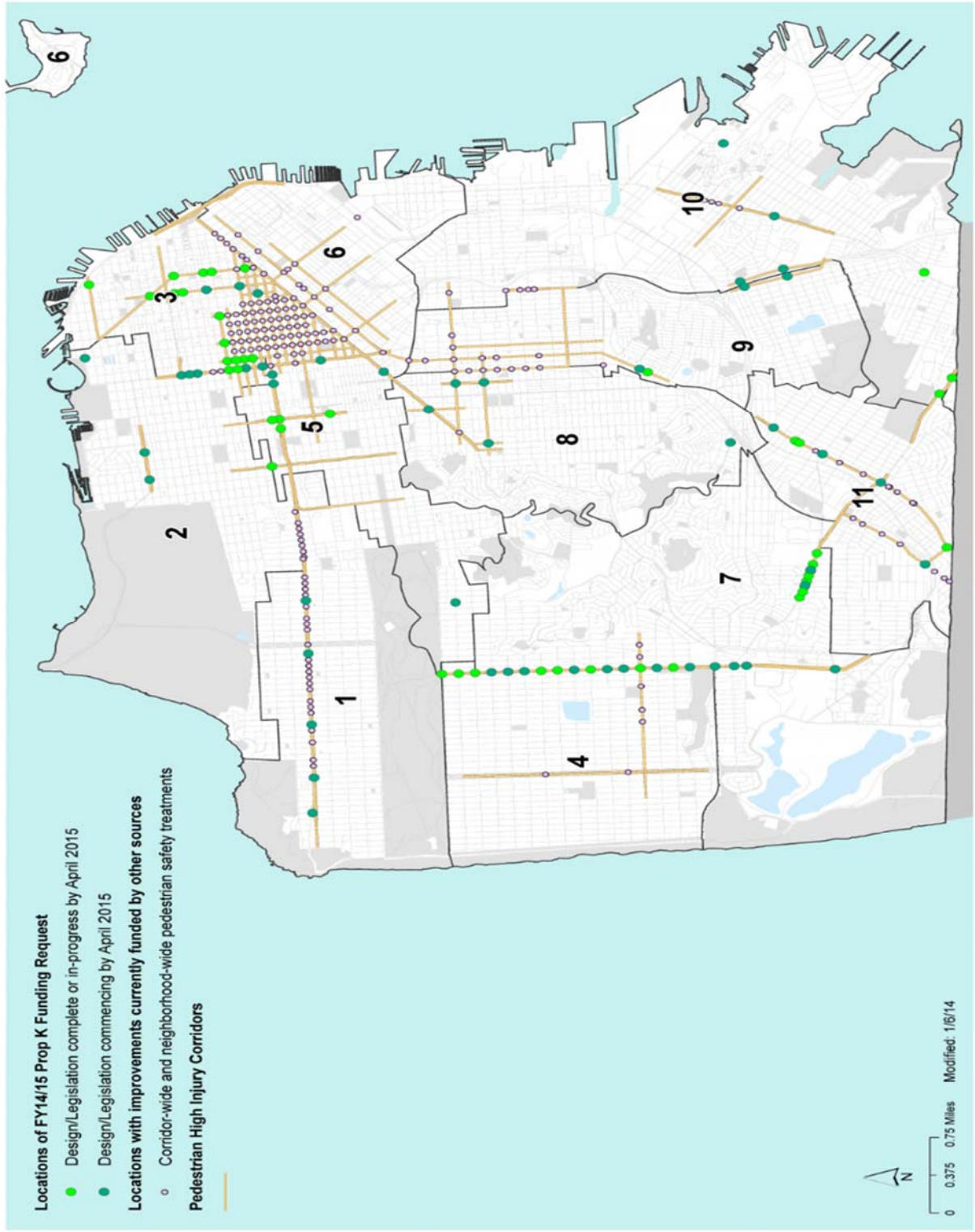
Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
40	FY 2015/16	Construction	\$400,000	40%	\$600,000
40	FY 2016/17	Construction	\$200,000	60%	\$400,000
				60%	\$400,000
				60%	\$400,000
				60%	\$400,000
Total:			\$600,000		

Attachment 1.



Location of Selected Pedestrian Improvements



San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

Attachment 2: WalkFirst Pedestrian Safety Improvements: Potential Locations for Phase 1

No.	Location	Centerline Network Number (CNN) (Location ID)	District	Vision Zero Implementation Plan (VZIP)	Proposed Countermeasures
1	Brookdale and Geneva	21362000	10,11	VZIP #29	Painted safety zones, pedestrian warning signage, and/or painted refuge island.
2	California and Van Ness	25225000	2		
3	Bayshore Blvd and Silver	20656000	10		
4	Bacon and Bayshore Blvd	33158000	10		
5	McAllister and Webster	25967000	5	VZIP #10c	Painted safety zones, daylighting, continental crosswalks, leading pedestrian intervals, and/or turn restrictions
6	Middle Point and West Point	20170000	10		
7	Arleta and Bayshore Blvd	20298000	10		
8	19th Ave and Ortega	27333000	4, 7		
9	Bay/Kearny	25384000	3		
10	Bush and Van Ness	25223000	2,3		
11	Divisadero and Sutter	26624000	2,5		
12	Geary and Webster	26587000	5	VZIP #10c	Painted safety zones, daylighting, continental crosswalks, leading pedestrian intervals, and/or turn restrictions
13	Fillmore and Geary	26590000	5		
14	6th Ave and Geary	27284000	1		
15	Kearny/Sacramento	24733000	3	VZIP #17	Continental crosswalks and/or daylighting
16	Mission and Virginia	21331000	9		
17	Mission and Persia	21744000	11	VZIP #37	TBD
18	Excelsior and Mission	21768000	11		
19	Mission and Santa Rosa	21773000	11		
20	Pine and Polk	25222000	3	VZIP #7	Painted safety zones
21	Pine and Van Ness	25226000	2,3		
22	Bacon and San Bruno Ave	33647000	9		
23	Jackson/Stockton	25027000	3		
24	Pacific and Stockton	25053000	3		
25	3rd St and Van Dyke	20504000	10		
26	Acton and Mission	21552000	11		
27	San Jose and Plymouth	22456000	11		
28	7th Ave and Irving	27149000	5	VZIP #16	Daylighting
29	Beach and Hyde	30766000	2		
30	Guerrero and 16th	25698000	8		
31	Guerrero and 18th	25677000	8		
32	19th Ave and Noriega	27335000	4, 7		
33	19th Ave and Judah	27366000	4,7		
34	Broadway and Van Ness	26547000	2,3		
35	Bush and Polk	25210000	3	VZIP #7	Painted safety zones
36	California and Hyde	25252000	3		
37	Franklin and Geary	25213000	2,5		
38	15th Ave and Geary	27486000	1		
39	Esquina and Geneva	20427000	10		
40	Lombard and Steiner	26770000	2		
41	Divisadero and Lombard	26974000	2		
42	Gough and Market	30754000	5,6		
43	McAllister and Van Ness	24466000	5,6		
44	Ocean and Plymouth	22585000	7		
45	Post and Van Ness	25215000	2,3,5		
46	San Bruno and Silver	20770000	9		
47	Stockton and Sutter/Stockton Turn	24910000	3		

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form

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No.	Location	Centerline Network Number (CNN) (Location ID)	District	Vision Zero Implementation Plan (VZIP)	Proposed Countermeasures
48	Sacramento and Stockton	24996000	3		
49	Pacific and Van Ness	26548000	2,3		
50	42nd Ave and Geary	27917000	1		
51	Post and Webster	26591000	5	VZIP #10c	Painted safety zones, daylighting, continental crosswalks, leading pedestrian intervals, and/or turn restrictions
52	18th St and Castro	25813000	8		
53	19th Ave and Taraval	23183000	4, 7		
54	California and Taylor	25088000	3		
55	14th and Church	25882000	8		
56	Geary and Powell	24903000	3		
57	Mission and Silver	21765000	11	VZIP #32	Daylighting, painted refuge island, and/or turn prohibitions
58	Jackson and Van Ness	26541000	2,3		
59	Bosworth and Diamond	21940000	8		
60	29th and Mission	21332000	9		
61	Polk and Sutter	25208000	3	VZIP #7	Painted safety zones
62	Columbus/Green/Stockton	25352000	3		
63	Miramar/Ocean	22629000	7		
64	Geneva and Mission	22629000	7		
65	19th and Holloway	23032000	7		
66	California and Polk	25221000	3	VZIP #7	Painted safety zones
67	Ocean & Lee	22223000	7		
68	Dorado and Ocean	22662000	7		
69	19th and Moraga	27341000	4, 7		
70	19th and Lawton	27343000	4, 7		
71	19th and Vicente	23159000	4, 7		
72	19th and Ulloa	23161000	4, 7		
73	19th and Eucalyptus	23077000	7		
74	19th and Sloat	23149000	4,7		
75	19th and Wawona	23150000	4, 7		
76	Columbus and Kearny	24791000	3		
77	Geary and Gough	26494000	2,5		
78	Kearny and Post	24644000	3		
79	California and Kearny	24748000	3		
80	Capitol and Ocean	22628000	7		
81	Ocean and Ashton	22661000	7		
82	27th and Geary	27557000	1		
83	19th and Kirkham	27364000	4, 7		
84	19th and Irving	27372000	4		
85	19th and Crossover/Lincoln	27374000	1,4,7		
86	19th and Santiago	23196000	4, 7		
87	19th and Rivera	23202000	4, 7		
88	19th and Quintara	23204000	4, 7		
89	19th and Pacheco	23205000	4, 7		
90	19th and Ocean	23079000	7		
91	Ocean and Faxon	22654000	7		
92	36th and Geary	27890000	1		
93	Faxon and Ocean	22655000	7		
94	Granada and Ocean	22591000	7		
95	Granada and Ocean	22586000	7		

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form

Attachment 3. Walk/First Pedestrian Safety Improvements: Example Locations with Proposed Countermeasures (CM) and Costs

Location	CNN	Estimated Cost	CM1 Units	CM1	CM2 Units	CM2	CM3 Units	CM3	CM4 Units	CM4	CM5 Units	CM5
Excelsior and Mission	21768000	\$ 41,140	1	Advance stop or yield lines	1	Leading Pedestrian Intervals (LPI)	1	Painted safety zone	1	Turn prohibitions		
Acton and Mission	21552000	\$ 37,950	3	Painted safety zone	1	Continental crosswalks						
Mission and Virginia	21331000	\$ 15,950	1	Temp medians	1	Continental crosswalks						
19th Ave and Taraval	23183000	\$ 56,980	1	Leading Pedestrian Intervals (LPI)	2	No turn on red (NTOR)	2	Advance stop or yield lines	1	Turn prohibitions	2	Painted safety zone
19th Ave and Irving	27372000	\$ 34,980	1	Turn prohibitions	1	Leading Pedestrian Intervals (LPI)	2	Advance stop or yield lines				
19th Ave and Noriega	27335000	\$ 22,682	1	Continental crosswalks	2	Parking prohibitions (red visibility curbs)	1	Leading Pedestrian Intervals (LPI)	2	Advance stop or yield lines	1	No turn on red (NTOR)
19th Ave and Ortega	27333000	\$ 22,484	4	Parking prohibitions (red visibility curbs)	1	Leading Pedestrian Intervals (LPI)	2	Advance stop or yield lines	1	No turn on red (NTOR)		
Pine and Polk	25222000	\$ 22,000	2	Painted safety zone								
Bush and Polk	25210000	\$ 22,000	2	Painted safety zone								
California and Polk	25221000	\$ 22,000	2	Painted safety zone								
Average:												\$ 29,817

**San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form**

FY of Allocation Action: 2014/15 Current Request: \$1,000,000

Project Name: WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]

Implementing Agency: SFMTA - Sustainable Streets Division

Signatures

By signing below, we the undersigned verify that: 1) sales tax revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Jonah Chiarenza

Joel C. Goldberg

Title: Transportation Planner III

Manager, Capital Procurement and Management

Phone: (415) 701-5662

(415) 701-4499

Fax: _____

Email: jonah.chiarenza@sfmta.com

Joel.Goldberg@sfmta.com

1 South Van Ness Avenue
 7th Floor
 Address: San Francisco, CA 94103

1 South Van Ness Avenue
 8th Floor
San Francisco, CA 94103

Signature: _____

Date: _____

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Pedestrian Circulation/Safety (EP 40)
Programming and Allocations to Date
 For Board Actions on February 24 and March 24, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Corridor Projects									
SEMTA	6th Street Improvements (NTIP)	PS&E	Programmed	\$700,000					\$700,000
SEMTA	6th Street Improvements (NTIP) ⁵	CON	Programmed	\$2,284,100					\$2,284,100
SEMTA	7th Street Streetscape	PS&E	Programmed	\$174,000					\$174,000
Follow-the-Paving									
SEMTA	Follow-the-Paving (Spot Improvements)	PS&E, CON	Programmed		\$50,000				\$50,000
Citywide Pedestrian Safety & Circulation Improvements									
SEMTA	Active Transportation Program Local Match	PLAN/CER	Programmed	\$10,000					\$10,000
SEMTA	Active Transportation Program Local Match	PS&E	Programmed	\$80,000					\$80,000
SEMTA	Active Transportation Program Local Match ¹	CON	Programmed	\$523,740					\$523,740
SFPW	ER Taylor Elementary School Safe Routes to School ¹	CON	Allocated	\$6,575					\$6,575
SFPW	Longfellow Elementary School Safe Routes to School ¹	CON	Allocated	\$64,578					\$64,578
SEMTA	Active Transportation Program Local Match	PS&E	Programmed				\$300,000		\$300,000
SEMTA	Active Transportation Program Local Match	CON	Programmed					\$300,000	\$300,000
SEMTA	WalkFirst ^{3,5}	PLAN/CER	Programmed	\$0					\$0
SEMTA	WalkFirst ^{3,4,5}	PS&E	Programmed	\$0					\$0
SEMTA	WalkFirst ^{2,3,4}	CON	Programmed	\$0					\$0
SEMTA	WalkFirst Continental Crosswalks ²	CON	Allocated	\$423,000					\$423,000
SEMTA	WalkFirst Rectangular Rapid Flashing Beacons ³	PLAN/CER, PS&E, CON	Pending	\$222,900					\$222,900
SEMTA	Golden Gate Road Diet [Vision Zero]	CON	Pending	\$120,000					\$120,000
SEMTA	WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero] ⁵	PS&E, CON	Pending	\$1,000,000					\$1,000,000
SEMTA	WalkFirst	PLAN/CER	Programmed			\$53,996			\$53,996
SEMTA	WalkFirst	PS&E	Programmed			\$110,000			\$110,000

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
SFMTA	WalkFirst	CON	Programmed			\$65,000		\$65,000
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON	Programmed	\$800,000				\$800,000
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON	Programmed		\$800,000			\$800,000
Total Programmed in 5YPP				\$6,408,893	\$850,000	\$228,996	\$300,000	\$8,087,889
Total Allocated and Pending in 5YPP				\$1,837,053	\$0	\$0	\$0	\$1,837,053
Total Debilitated in 5YPP				\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$4,571,840	\$850,000	\$228,996	\$300,000	\$6,250,836
Total Programmed in 2014 Strategic Plan				\$6,408,893	\$850,000	\$228,996	\$300,000	\$8,087,889
Deobligated from Prior 5YPP Cycles **				\$107				\$107
Cumulative Remaining Programming Capacity				\$107	\$107	\$107	\$107	\$107

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Footnotes

- ¹ 5YPP amendment to add ER Taylor and Longfellow Safe Routes to School projects (Resolution 15-28, 12.16.2014)
Active Transportation Program Local Match: Reduced by \$71,153 in Fiscal Year 2014/15.
ER Taylor Safe Routes to School: Added project with \$6,575 in Fiscal Year 2014/15 funds for construction.
Longfellow Safe Routes to School: Added project with \$64,578 in Fiscal Year 2014/15 funds for construction.
- ² WalkFirst funds from Fiscal Year 2014/15 (\$423,000) were allocated to WalkFirst Continental Crosswalks.
- ³ WalkFirst funds from Fiscal Year 2014/15 (\$222,900) were allocated to WalkFirst Rectangular Rapid Flashing Beacon Installation and Construction Coordination.
- ⁴ WalkFirst funds from Fiscal Year 2014/15 (\$120,000) were allocated to Golden Gate Road Diet [Vision Zero].
- ⁵ 5YPP amendment to fully fund WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero] (Resolution 15-XX, XX.XX.XXXXX)
6th Street Improvements (NTIP) (construction): Reduced by \$715,900 in Fiscal Year 2014/15. SFMTA is planning on requesting \$1 million in Prop K funds for the environmental phase, through which it will determine costs and a funding plan for design and construction.
WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]: Added \$715,900 in Fiscal Year 2014/15 funds for design/construction. Project is fully funded with \$284,100 from the WalkFirst placeholder in Fiscal Year 2014/15.