



RESOLUTION ALLOCATING \$350,000 AND APPROPRIATING \$53,798 IN PROP K FUNDS, WITH CONDITIONS, FOR FOUR REQUESTS, SUBJECT TO THE ATTACHED FISCAL YEAR CASH FLOW DISTRIBUTION SCHEDULES

WHEREAS, The Transportation Authority received four requests for a total of \$403,798 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, Two of the requests are consistent with their relevant adopted 5YPPs; and

WHEREAS, The San Francisco County Transportation Authority's (SFCTA's) request for Geneva-Harney Bus Rapid Transit Study, and the San Francisco Municipal Transportation Agency's (SFMTA's) request for Bike to Work Day 2015 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 \$350,000 in Prop K funds, with conditions, and appropriating \$53,798 in Prop K funds, with conditions, for all four 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 three SFMTA requests at its March 25, 2015 meeting and adopted a motion of support for the staff recommendation; and



WHEREAS, The Geneva-Harney Bus Rapid Transit request was submitted directly to the Plans and Programs Committee as an urgent item to allow the Transportation Authority to complete the Feasibility Study by May 2015 in order comply with Caltrans planning grant deadlines; and

WHEREAS, On April 21, 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, Transportation/Land Use Coordination, and Bicycle Safety and Circulation 5YPPs, as detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$350,00 in Prop K funds, with conditions, and appropriates \$53,798 in Prop K funds, with conditions, for four 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 Allocation Summary - FY 2014/15
5. Prop K Allocation Request Forms (4)



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 28th day of April, 2015, by the following votes:

**Ayes:** Commissioners Breed, Campos, Christensen, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee (10)

**Nays:** (0)

**Absent:** Commissioner Avalos (1)

Scott Wiener 4/30/15

Scott Wiener  
Chair

Date

ATTEST:

Tilly Chang 4/30/15

Tilly Chang  
Executive Director

Date

**Attachment 1: Summary of Applications Received**

| Source       | EP Line No./Category <sup>1</sup> | Project Sponsor <sup>2</sup> | 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 <sup>3</sup> | Actual Leveraging by Project Phase(s) <sup>4</sup> |                      |          |
| Prop K       | 27,44                             | SFCTA                        | Geneva-Harney Bus Rapid Transit Study | \$ 53,798              |                         | \$ 803,798                        | 56%   | 93%  | Planning             | 10, 11   |
| Prop K       | 39                                | SFMTA                        | Bicycle Barometers                    | \$ 97,500              | \$ -                    | \$ 187,080                        | 28%   | 48%  | Design, Construction | TBD      |
| Prop K       | 39                                | SFMTA                        | Bike to Work Day 2015                 | \$ 76,000              | \$ -                    | \$ 76,000                         | 28%   | 0%   | Construction         | Citywide |
| Prop K       | 39                                | SFMTA                        | Bike Strategy Planning                | \$ 176,500             | \$ -                    | \$ 176,000                        | 28%   | 0%   | Planning             | Citywide |
| <b>TOTAL</b> |                                   |                              |                                       | <b>\$ 403,798</b>      | <b>\$ -</b>             | <b>\$ 1,242,878</b>               | <b>10%</b>                                  | <b>7%</b>  |                      |          |

Footnotes

<sup>1</sup> "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).

<sup>2</sup> Acronyms: SFMTA (San Francisco Municipal Transportation Agency), SFCTA (San Francisco County Transportation Authority).

<sup>3</sup> "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%.

<sup>4</sup> "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 <sup>1</sup>**

| EP Line No./ Category | Project Sponsor | Project Name                          | Prop K Funds Requested | Prop AA Funds Requested | Project Description   |
|-----------------------|-----------------|---------------------------------------|------------------------|-------------------------|---|
| 27,44                 | SFCTA           | Geneva-Harney Bus Rapid Transit Study | \$ 53,798              | \$ -                    | <p>The subject study, which is being led by the Transportation Authority in collaboration with SFMTA, includes conceptual feasibility planning and pre-environmental work for the Geneva-Harney BRT corridor. The study corridor extends from Balboa Park BART/Muni station in the west to Hunters Point Shipyard in the east. The additional funds requested will support project management, outreach, and expanded technical analysis related to the Beatty Avenue alternative, which needs further study to be responsive to input received during recent community outreach. This item is going directly to the Plans &amp; Programs Committee to enable us to finalize the study report and a third round of community workshops by May 2015 to meet a Caltrans grant deadline. Pre-environmental work, which SFMTA is leading, and additional presentations at standing meetings will occur through Fall 2015.</p> |
| 39                    | SFMTA           | Bicycle Barometers                    | \$ 97,500              | \$ -                    | <p>SFMTA will install three bicycle barometers like the totem on eastbound side of Market Street between 9th and 10th Street. Bicycle barometers record and display the number of bicyclists passing that location. The three new barometers have been procured using SFMTA funds, so this Prop K request would pay for design and construction necessary for their installation plus two years of maintenance. The SFMTA has not finalized the locations for the barometers, but is planning to install them at visible locations on high volume bicycle corridors. Potential locations include Market Street, Valencia Street, and the Embarcadero. Installation will be completed by February 2017.</p>  |

**Attachment 2: Brief Project Descriptions <sup>1</sup>**

| EP Line No./ Category | Project Sponsor | Project Name           | Prop K Funds Requested | Prop AA Funds Requested | Project Description   |
|-----------------------|-----------------|------------------------|------------------------|-------------------------|---|
| 39                    | SFMTA           | Bike to Work Day 2015  | \$ 76,000              | \$ -                    | <p>Prop K sales tax funds will be used for promotion, day-of events, and evaluation of Bike to Work Day (BTWD) 2015, which is on May 14. BTWD is an annual event that promotes cycling as a viable option for commuting to work and school, and is sponsored locally by public agencies and private advocacy groups. SFMTA will be the official City sponsor of the event, with the San Francisco Bicycle Coalition (SFBC) as the leader and organizer of BTWD. In San Francisco, participation in BTWD has increased steadily over the past five years. The number of people of bike counted in the morning BTWD commute increased by 32% between 2009 and 2014. The SFMTA conducts counts before BTWD, on BTWD, and after BTWD during the peak commute hours and has consistently observed increases in bike commuting rates between the pre- and post-BTWD counts.</p>   |
| 39                    | SFMTA           | Bike Strategy Planning | \$ 176,500             | \$ -                    | <p>The Bicycle Strategy was adopted by the SFMTA Board in 2013 and includes a GIS-based analysis designed to prioritize improvements to the bike network with the most potential to fill gaps, yield a high bicycle trip generating potential, and improve comfort and safety. The SFMTA has requested Prop K sales tax funds to advance planning and initial scoping of project corridors identified in the Bicycle Strategy (see map and list of Bike Strategy projects included in the attached allocation request form), including the identification of feasible measures and coordination opportunities to develop recommendations for each project corridor, similar to the approach taken to develop the WalkFirst Investment Strategy. The SFMTA will subsequently select three project corridors to immediately advance to conceptual design using Prop K sales tax funds. The conceptual design phase will include public outreach culminating with proposed plans for each of the three locations (anticipated completion in May 2016). This project supports the goal of Vision Zero to eliminate all traffic deaths in San Francisco by 2024.</p> |
| <b>TOTAL</b>          |                 |                        | <b>\$ 403,798</b>      | <b>\$ -</b>             |   |

<sup>1</sup> See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations <sup>1</sup>

| EP Line No./ Category | Project Sponsor | Project Name                          | Prop K Funds Requested | Prop AA Funds Requested | Recommendation  |
|-----------------------|-----------------|---------------------------------------|------------------------|-------------------------|---|
| 27,44                 | SFCTA           | Geneva-Harney Bus Rapid Transit Study | \$ 53,798              | \$ -                    | <b>5YPP Amendment:</b> Our recommendation is contingent upon concurrent amendments to the New and Upgraded Streets 5YPP to reprogram \$30,920 in cost savings de-obligated from the US101 Candlestick Interchange Re-Configuration Project Study Report and the Transportation and Land Use 5YPP to reprogram \$22,878 in cost savings de-obligated from the Balboa Park Station Area Circulation Study to the subject project. <b>Special Condition:</b> This request also requires a waiver of the Strategic Plan policy prohibiting reimbursement of expenses prior to allocation of funds in order to enable compliance with the Caltrans grant deadline. |
| 39                    | SFMTA           | Bicycle Barometers                    | \$ 97,500              | \$ -                    | <b>Multi-Phase Allocation:</b> We are recommending a multi-phase allocation given the straightforward nature of the scope (installation of barometers) and short duration of design phase.  |
| 39                    | SFMTA           | Bike to Work Day 2015                 | \$ 76,000              | \$ -                    | <b>5YPP Amendment:</b> Our recommendation is contingent upon a concurrent amendment to the Bicycle Circulation and Safety 5YPP to reprogram Fiscal Year 2014/15 funds for Bicycle Promotion (\$24,700) to the Bike to Work Day 2015 project.  |
| 39                    | SFMTA           | Bike Strategy Planning                | \$ 176,500             | \$ -                    | Note: SFMTA staff will give a presentation on the Bike Strategy at the April Plans & Programs Committee meeting as part of this agenda item.  |
| <b>TOTAL</b>          |                 |                                       | <b>\$ 403,798</b>      | <b>\$ -</b>             |   |

<sup>1</sup> See Attachment 1 for footnotes.



**Attachment 4.  
Prop K Allocation Summary - FY 2014/15**

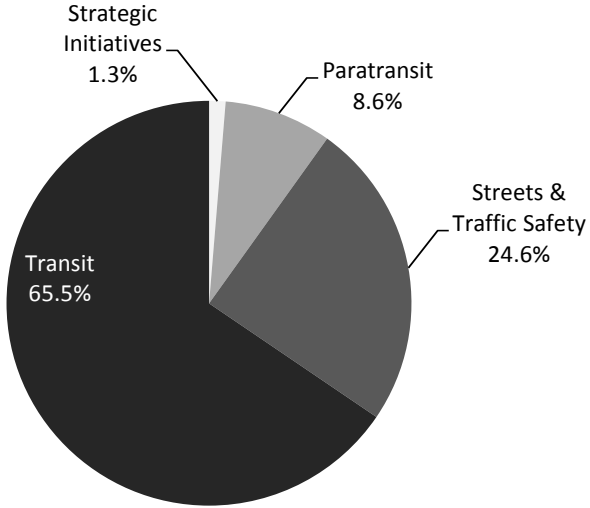
**PROP K SALES TAX**

|                       | Total             | CASH FLOW     |               |               |              |                                    |
|-----------------------|-------------------|---------------|---------------|---------------|--------------|------------------------------------|
|                       |                   | FY 2014/15    | FY 2015/16    | FY 2016/17    | FY 2017/18   | FYs 2019/20 - 2027/28 <sup>1</sup> |
| Prior Allocations     | \$ 239,778,018.00 | \$ 64,814,302 | \$ 30,901,148 | \$ 16,001,916 | \$ 1,500,000 | \$ 126,560,652.13                  |
| Current Request(s)    | \$ 403,798        | \$ 168,298    | \$ 235,500    | \$ -          | \$ -         | -                                  |
| New Total Allocations | \$ 240,181,816    | \$ 64,982,600 | \$ 31,136,648 | \$ 16,001,916 | \$ 1,500,000 | \$ 126,560,652                     |

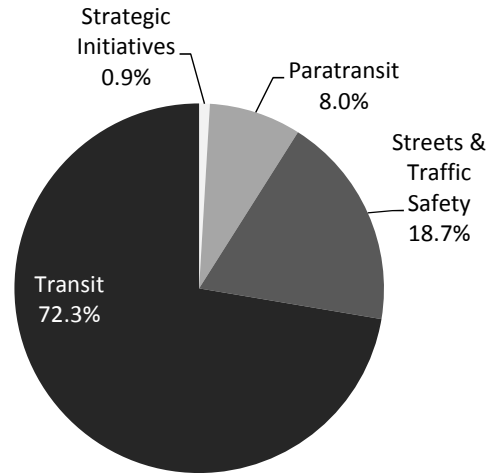
The above table shows maximum annual cash flow for all FY 2014/15 allocations approved to date, along with the current recommended

<sup>1</sup> Light Rail Vehicle Procurement. See Resolution 15-12 for cash flow details.

**Investment Commitments, per Prop K Expenditure Plan**



**Prop K Investments To Date**



**Attachment 5**  
**Prop K Grouped Allocation Requests**  
**April 2015 Board Action**  
**Table of Contents**

| <b>No.</b>             | <b>Fund Source</b> | <b>Project Sponsor<sup>1</sup></b> | <b>EP<sup>2</sup> Line Item/ Category Description</b>               | <b>Project Name</b>                                   | <b>Phase</b>         | <b>Funds Requested</b> |
|------------------------|--------------------|------------------------------------|---|---|----------------------|------------------------|
| 1                      | Prop K             | SFCTA                              | Visitacion Valley Watershed & Transportation/ Land Use Coordination | Geneva-Harney BRT Feasibility/Pre-Environmental Study | Planning             | \$ 53,798              |
| 2                      | Prop K             | SFMTA                              | Bicycle Circulation/ Safety   | Bicycle Barometers                                    | Design, Construction | \$ 97,500              |
| 3                      | Prop K             | SFMTA                              | Bicycle Circulation/ Safety   | Bike to Work Day 2015                                 | Construction         | \$ 76,000              |
| 4                      | Prop K             | SFMTA                              | Bicycle Circulation/ Safety   | Bike Strategy Planning                                | Planning             | \$ 176,500             |
| <b>Total Requested</b> |                    |                                    |   |   |                      | <b>\$ 403,798</b>      |

<sup>1</sup> Acronyms include SFCTA (San Francisco County Transportation Authority) and SFMTA (San Francisco Municipal Transportation Agency).

<sup>2</sup> 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**

|   |  |   |
|---|--|---|
| <b>Prop K Category:</b>                 | <input type="text" value="C. Street &amp; Traffic Safety"/>                                      | Gray cells will automatically be filled in.                           |
| <b>Prop K Subcategory:</b>              | <input type="text" value="i. Major Capital Projects (Streets)"/>                                 |   |
| <b>Prop K EP Project/Program:</b>       | <input type="text" value="b.3 Visitacion Valley Watershed Area projects (San Francisco share)"/> |   |
| <b>Prop K EP Line Number (Primary):</b> | <input type="text" value="27"/>  | <b>Current Prop K Request:</b> \$ <input type="text" value="53,798"/> |
| <b>Prop K Other EP Line Numbers:</b>    | <input type="text" value="44"/>  |   |

**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.

We are requesting \$53,798 in Prop K funds for the Geneva-Harney Bus Rapid Transit (BRT) Feasibility Study, which includes the conceptual feasibility planning and design work of the Geneva-Harney BRT corridor. The study corridor extends from Balboa Park BART/Muni station in the west to Hunters Point Shipyard in the east. The SFCTA is leading the study in collaboration with the SFMTA.

The requested Prop K funds will support project management, outreach, and expanded technical analysis related to the Beatty Avenue alternative, which needs further study to be responsive to input received during recent community outreach. The alternative alignment requires additional technical and stakeholder input, given the necessary jurisdictional coordination within the City of Brisbane and the technical considerations of an alternate alignment.

We are submitting this request directly to the Plans and Programs Committee as an urgent item to allow the SFCTA and SFMTA to complete the Feasibility Study by May 2015 and submit the final report before the Caltrans planning grant deadline. Additional pre-environmental work (not Caltrans grant-funded) and presentations at standing meetings will continue through Fall 2015.

A full scope of the Geneva-Harney Bus Rapid Transit project follows on the next page.

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

**Purpose and Need for Current Prop K Request**

The SFCTA is leading the Geneva Harney Bus Rapid Transit (BRT) Feasibility Study, in partnership with the SFMTA. The Geneva-Harney BRT line is a proposed rapid transit service envisioned to provide existing and future neighborhoods along the San Mateo-San Francisco County border with a bus connection to the border area's key regional transit system hubs. The corridor extends from Balboa Park BART/Muni Station in the west to Hunters Point Shipyard in the east, including a connection to the Bayshore Caltrain Station. The BRT would be operated by the SFMTA. As part of the study, SFMTA is conducting some pre-environmental work to enable a quick transition to the next project phase upon completion of this work.

The requested Prop K funds will be used to supplement the study budget to support project management, outreach, and expanded technical analysis related to the Beatty Avenue alternative, which needs further study to be responsive to input received during recent community outreach. The subject funding request is time sensitive as we need to finalize the study report and conduct a final round of community workshops by May 2015 in order to meet a California Department of Transportation (Caltrans) grant deadline for submitting the final report. The requested \$53,798 in sales tax funds would increase the total budget for the study to \$803,798. This request is intended to cover expenses already incurred by SFCTA since March 1, the day after the Caltrans grant expired, and sufficient funds to cover all costs through completion of the final report. An overview of the project and a detailed scope and schedule are included in the sections below.

**Project Overview**

In late 2013, the SFCTA started a BRT Feasibility Study as a critical first step in developing BRT service, which is anticipated for completion by spring 2015. This Feasibility Study involves a conceptual planning and design study, and initiates a cross-jurisdictional, community consensus-building process to prepare the envisioned near-term bus project (using existing streets) for the environmental clearance phase. The feasibility study also looks at the longer term BRT vision, which assumes includes a Geneva Avenue extension, which is expected as part of the Baylands Development.

The Near-Term BRT addressed by this scope uses existing streets primarily. The Near-Term Project is expected to be used for at least 10 years, but may be used indefinitely. BRT service is needed no later than 2023 to support the Candlestick-Hunters Point Shipyard development, and may be needed sooner if development phasing changes.

Some portions of the corridor, including the eastern and western ends, have already been the subject of previous transit planning efforts. (The eastern segment through the Candlestick Point and Hunters Point Shipyard Phase II (CP-HPS Ph II) areas is fully committed and under design as part of that major redevelopment project. The western segment on Geneva Avenue west of Santos Street has been planned by the SFMTA.) For the portion in between, including Geneva Avenue within Daly City, and a potential segment through Brisbane, a clear vision for future transit has yet to emerge, either because of previous uncertainty about the street network – as in Brisbane – or because a comprehensive, corridor-wide planning process has yet to be undertaken – as in Daly City.

This project proposes a two-phase planning/preliminary engineering study that serves to affirm feasibility of the BRT at a conceptual level (Phase 1, the underway Feasibility Study) and to begin preliminary engineering and initiate the environmental review process (Phase 2, Pre-Environmental Study).

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

**Related Studies**

The portion of the corridor in and around Brisbane has been the subject of multiple ongoing land use and transportation planning efforts. Because some of these plans continue to undergo refinement, the Geneva-Harney BRT Feasibility Study will coordinate closely with those efforts. They include:

- The Bi-County Transportation Study, which is was adopted by the Transportation Authority Board in March 2013, built consensus on the priority transportation infrastructure investments to accompany the planned growth in the area and how the private and public partners could share the costs of those investments.
- The Transit Effectiveness Project identified Geneva as a high priority transit corridor and developed proposals to improve safety, transit travel time and reliability between City College and Santos. The Geneva improvements will be implemented as part of the Muni Forward program, which brings together in one place the long list of projects and planning efforts underway to create a faster, safer, and more comfortable experience both on and off transit.
- The transportation studies and plans prepared as part of the approved projects of CP-HPS Ph.II, Executive Park and Schlage Lock.
- The Bayshore Multimodal Facility Location Study, recently initiated by the SF Planning Department and Office of Community Investment and Infrastructure. This builds on the earlier Bayshore Station Access Study, approved by the Transportation Authority Board in March 2012, which explored potential conceptual designs for re-configuring the Bayshore Caltrain Station for new multimodal connections, including how the new BRT line could access the station.
- The design study initiated by the City of Brisbane focuses on extending Geneva Avenue from its current terminus at Bayshore Boulevard to US 101. Previous efforts had produced designs for the extension, but Brisbane’s current study will generate refined designs based on refined ideas for changes to land use in the area, including the Recology waste facility site expansion.

**Project Schedule**

The forecast schedule is as follows and may change, depending on funding availability and approvals.

|                                    |                             |
|------------------------------------|-----------------------------|
| Feasibility Study (Phase 1)*       | Ongoing through Spring 2015 |
| Pre-Environmental Study (Phase 2)  | Spring 2015 – Fall 2015     |
| Environmental/CER/Project Approval | Fall 2015 – Fall 2017       |
| Design                             | 2018 - 2019                 |
| Construction                       | 2019-2021                   |
| Operations Start By:               | 2023                        |

\*Subject of current request.

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

**Outreach Schedule**

Public involvement includes the following highlights:

- 2014-15: Feasibility Study Citizens Advisory Committee meets about every two months
- Summer 2014: 1st round of Feasibility Study community outreach
- Fall 2014: 2nd round of Feasibility community outreach (workshops)
- Spring 2015: 3rd round of Feasibility community outreach (workshops)
- Spring to Fall 2015: Preliminary Engineering/Environmental (transition) presentations at standing meetings

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

**Tasks by Phase**

|                                   |
|-----------------------------------|
| <b>Phase 1: Feasibility Study</b> |
|-----------------------------------|

**1. Project Management**

**ongoing**

This task provides for a set of meetings with the SFMTA, the consultant team, and other relevant agencies to refine the scope of work and identify who will conduct the work. This task also provides for ongoing project management responsibilities throughout the study, such as progress reporting, schedule and budget monitoring, invoicing, and inter-agency coordination. The SFCTA will manage all aspects of the project, including quarterly reporting to Caltrans on project progress and monthly progress meetings with the consultant team. *Additional funds requested.*

**2. Community Outreach / Citizen Advisory Committee**

**ongoing**

In this task, the SFCTA will sponsor, arrange, and participate in community outreach, to provide opportunities for the public to learn about and provide input into the planning process. The SFCTA will also manage a Citizen Advisory Committee (CAC) to provide sustained, detailed input on the study. The SFCTA will seek representation from all the affected jurisdictions, including San Francisco, Brisbane, and Daly City. The CAC will meet on a quarterly basis to monitor the study's progress, review key study products, and discuss critical issues.

**3. Technical Partners Advisory Committee**

**ongoing**

The SFCTA will manage a Technical Partners Advisory Committee (TPAC) comprised of technical staff from agency partners to advise on study designs, assumptions, and analysis. Composition of the committee is expected to include: San Francisco Municipal Transportation Agency (SFMTA); San Francisco Department of Public Works; City of Daly City; City of Brisbane; San Mateo County Transit District; Caltrain; Caltrans; City/County Association of Governments of San Mateo County; San Mateo County Transportation Authority

**4. Project Purpose and Need and Evaluation Framework**

**Fall 2013 – Fall 2015**

The objective of this task is to draft a Purpose and Need statement for the Interim and Permanent horizon years of Harney-Geneva BRT service. The Purpose and Need statement will be developed with PTAC and CAC input, and will be used to help define the range of alternatives to be analyzed, as well as the range of criteria against which to evaluate the alternatives' performance. The Purpose and Need statement will distinguish between an "Interim" and "Permanent" horizon year service needs.

**5. Define Range of Alternatives and Conceptual Engineering**

**Fall 2013 – Fall 2015**

The purpose of this task is to screen a range of Harney-Geneva BRT alternatives, identifying options for both "Interim" and "Permanent" horizon years, as discussed in the Project Description. The outcome of this task will be a limited set of alignment and/or configuration alternatives for the Interim horizon year as well as the Permanent horizon year to carry forward for full analysis. Both horizon years will involve BRT alignment/routing alternatives. The Permanent horizon year will, and the Interim horizon year may, involve alternative BRT lane configurations, including dedicated curb- or center-lane BRT with right- or left-side loading. This task will involve a major round of public outreach in addition to the CAC's input. The study will solicit community input via public workshop and/or web-based means.



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

**6. Identify Considerations for Future SFMTA Light Rail Transit (LRT) System Goals**

**Fall 2014 – Spring 2015**

The purpose of this task is to determine how the proposed designs for Geneva Avenue could accommodate two potential future SFMTA LRT system goals for the corridor and the advantages and disadvantages of doing so.

First, previous outreach has indicated a community desire for LRT service on Geneva Avenue. Given the high number of LRT lines already connecting at Balboa Park, there may be service coverage benefits and efficiencies to providing transit service on Geneva Avenue as LRT as opposed to BRT, perhaps as an extension of an LRT line already serving Balboa Park Station.

Second, Balboa Park Station is the location where multiple LRT lines initiate and/or end their runs; meanwhile, many LRT vehicles are stored at the Muni Metro East (MME) LRT facility along San Francisco's central waterfront. But the only current way to transport LRT vehicles from MME to Balboa Park Station to initiate revenue service is by a roundabout route that brings them north into Downtown San Francisco before heading south again toward Balboa Park Station. An LRT connection on Geneva Avenue from Balboa Park to Bayshore Boulevard would provide SFMTA with significant operational efficiencies in transporting LRT vehicles to and from MME.

This task will confirm these considerations via further consultation with SFMTA and other stakeholders. The task will then explore the feasibility of, and identify the design considerations necessary for, making the corridor 'rail-ready' for future potential LRT use, either as a revenue line or a service line. This task will also describe the advantages and disadvantages that would result. *Additional funds requested.*

**7. Transportation Performance Modeling and Alternatives Analysis**

**Fall – Spring 2015**

In this task, the SFCTA will develop travel demand forecasts for various BRT alternatives, and evaluate the associated network performance using a mesoscopic transit and traffic simulation model. The Authority's tour-based regional travel demand model will be used to develop demand forecasts, and the Authority's new mesoscopic dynamic traffic assignment model will be used to estimate the benefits and impacts of the BRT alternatives on the performance of the transportation system. Supplemental traffic and/or transit micro-simulation tools, such as Synchro or VISSIM, are not anticipated to be necessary to establish the feasibility of the Alternatives or to distinguish the key tradeoffs among alternatives at this stage of analysis.

In this task, the SFCTA will also analyze the interim and permanent BRT alternatives relative to the Purpose and Need statement, and select a preferred alternative for each horizon year. The Alternatives Analysis framework will encompass a range of evaluation criteria of importance to project stakeholders, and evaluation findings will be based on qualitative or quantitative technical analyses, to be conducted as part of this task or as part of other efforts. This task includes a major round of public outreach. *Additional funds requested.*

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

**8. Draft and Final Reports with Funding and Implementation Plan**

**Fall 2014 – Fall 2015**

The SFCTA and the consultant team, with input from SFMTA and other agencies, will prepare a report documenting the methodology and results of the Geneva-Harney BRT Feasibility Study, including a funding and implementation plan. The SFMTA will also review and contribute to a presentation slide show summarizing the findings and results of the study, for use in the SFCTA Board approval process and for general outreach purposes.

|  |
|--|
| <b>Phase 2: Pre-Environmental Study (Transition Phase)</b> |
|--|

The SFMTA will lead all the tasks outlined below for this phase.

**1. Project Management**

**Spring 2015 – Fall 2015**

This task provides for ongoing project management responsibilities throughout the pre-environmental phase of work, such as project coordination, task management, progress reporting, schedule and budget monitoring, and inter-agency coordination.

**2. Refinement of Design Concepts**

**Spring 2015 - Summer 2015**

This task will provide additional, detailed analysis of Feasibility Study findings which will be useful in confirming or adjusting alternatives for subsequent environmental review and preliminary engineering. This will include any needed refinements of design concepts, such as station/stop and streetscape, and their cost estimates. The proposed new connection off of the Alanna tunnel will also be developed further. It will also include analysis of travel time savings, traffic impacts affecting Muni operations, on-street parking impacts and strategies, and constructability issues. As part of this task, DPW will provide structural engineering and cost estimating support. This work is estimated to exceed the pre-environmental budget and will therefore likely extend over into the environmental phase.

**3. Preliminary Environmental Scope/Schedule/Budget**

**Summer 2015**

The purpose of this task is to develop a detailed environmental document scope, schedule and budget and issue a consultant RFP. The SFMTA will determine the environmental document needs, identify special study and permit needs, and develop a strategy for coordination with other environmental review, permit, and environmental justice efforts.

**4. Refined Funding/Implementation/Phasing Strategy for the Project**

**Summer 2015**

The purpose of this task is to refine the blueprint for successfully delivering the project. The SFMTA will work with the SFCTA to refine the funding strategy from the Feasibility Study. The SFMTA will also provide a conceptual analysis of different options for completing the project in later phases and identify possible phasing or segmenting of the BRT line if funding is limited.

**5. Community Outreach and Inter-Agency Coordination**

**Summer 2015 - Fall 2015**

This effort is assumed to include a maximum of an additional two TPAC meetings (led by the SFMTA), two CAC meetings (led by the SFMTA with support from the SFCTA) and six other interagency or community meetings after the Feasibility Study concludes. Community meetings would involve “piggyback” presentations to standing meetings such as the Little Hollywood Association, Board of Supervisor town halls, and the Hunters Point Shipyard CAC. SFMTA would initiate other interagency meetings as needed including presentations to the Directors Working Group, the Transportation Agency Staff Committee (TASC) and the like.

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

FY 2014/15

**Project Name:** Geneva-Harney BRT Feasibility/Pre-Environmental Study

**Implementing Agency:** San Francisco County Transportation Authority

**ENVIRONMENTAL CLEARANCE**

**Type :** TBD **Completion Date (mm/dd/yy)**  
**Status:** Not yet started 12/31/17

**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          | 2013/14     | 4        | 2015/16     |
| Environmental Studies (PA&ED)                    | 2          | 2015/16     | 2        | 2017/18     |
| R/W Activities/Acquisition                       | 3          | 2017/18     | 2        | 2018/19     |
| Design Engineering (PS&E)                        | 3          | 2017/18     | 2        | 2018/19     |
| Prepare Bid Documents                            | 2          | 2018/19     | 2        | 2018/19     |
| Advertise Construction                           | 3          | 2018/19     | 3        | 2018/19     |
| Start Construction (e.g., Award Contract)        | 4          | 2018/19     | 4        | 2018/19     |
| Procurement (e.g. rolling stock)                 | 3          | 2018/19     | 2        | 2020/21     |
| Project Completion (i.e., Open for Use)          | 4          | 2020/21     | 4        | 2020/21     |
| Project Closeout (i.e., final expenses incurred) | 1          | 2021/22     | 2        | 2021/22     |

**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.

Please see detailed schedule for the feasibility/pre-environmental study included in the scope. The overall project schedule is driven primarily by the need for service to be operational by 2023 in order to provide service to new residents and employees of the large Candlestick/Hunters Point Shipyard development. First occupancy is expected by 2018. By 2023, that development should have substantially expanded, on the way toward 12,000 new residential units and nearly 4 million square feet of commercial and institutional uses. Also, the Schlage Lock project should be nearing buildout, when it will add over 1,600 new residential units and commercial space. The BRT is essential to encourage residents and employees to use sustainable modes and to minimize auto use.

The Caltrans Transportation Planning Grant requires submittal of a draft final report by the end of April. SFCTA will submit an addendum to the report in May after completing the third round of public outreach.

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

FY 2014/15

**Project Name:** Geneva-Harney BRT Feasibility/Pre-Environmental Study

**Implementing Agency:** San Francisco County Transportation Authority

**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                     | Current Request | Prop AA - Current Request |
| Planning (Feasibility/Pre-Envir. Studies) | Yes    | \$803,798                      | \$53,798        |                           |
| Environmental Studies (PA&ED)             | No     |                                |                 |                           |
| Conceptual Engineering (CER)              | No     |                                |                 |                           |
| Design Engineering (PS&E)                 | No     |                                |                 |                           |
| R/W Activities/Acquisition                | No     |                                |                 |                           |
| Construction                              | No     |                                |                 |                           |
| Procurement (e.g. rolling stock)          | No     |                                |                 |                           |
|   |        | \$803,798                      | \$53,798        | \$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 (Feasibility/Pre-Envir. Studies) | \$ 803,798           | SFCTA, SFMTA Staff                            |
| Environmental Studies (PA&ED)             | \$ 750,000           | SFCTA, SFMTA Staff                            |
| Conceptual Engineering (CER)              | \$ 1,000,000         | Preliminary planning                          |
| Design Engineering (PS&E)                 | \$ 4,000,000         | Preliminary planning                          |
| R/W Activities/Acquisition                | \$ 1,000,000         | Preliminary planning                          |
| Construction                              | \$ 32,500,000        | Preliminary planning                          |
| Procurement (e.g. rolling stock)          | \$ 15,000,000        | Candlestick/Hunters Pt. Shipyard Transp. Plan |
| <b>Total:</b>                             | <b>\$ 55,053,798</b> |   |

**% Complete of Design:** 3 as of 4/1/2015

**Expected Useful Life:** 50 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.

| <b>FEASIBILITY STUDY (PHASE 1) - SUMMARY BY TASK</b>   |                   |                   |                  |                   |
|--|-------------------|-------------------|------------------|-------------------|
| <i>New budget items are highlighted in yellow</i>  |                   |                   |                  |                   |
| <b>Task</b>  | <b>Totals</b>     | <b>SFCTA</b>      | <b>SFMTA</b>     | <b>Consultant</b> |
| 1. Project Kick-Off and Ongoing Management   | \$ 96,603         | \$ 31,487         | \$ 2,316         | \$ 62,800         |
| 1. Project Kick-Off and Ongoing Management - ADDITIONAL FUNDS REQUESTED  | \$ 40,635         |                   | \$ -             | \$ 40,635         |
| 2. Community Outreach  | \$ 37,646         | \$ 12,477         | \$ 6,809         | \$ 18,360         |
| 3. Technical Partners Advisory Committee   | \$ 25,702         | \$ 7,157          | \$ 6,705         | \$ 11,840         |
| 4. Project Purpose and Need and Evaluation Framework   | \$ 35,200         | \$ 11,319         | \$ 2,441         | \$ 21,440         |
| 5. Define Range of Alternatives and Conceptual Engineering   | \$ 200,912        | \$ 22,401         | \$ 33,431        | \$ 145,080        |
| 6. Identify Considerations for Future SFMTA Light Rail Transit (LRT) System Goals                              | \$ 27,056         | \$ 4,921          | \$ 12,835        | \$ 9,300          |
| 6. Identify Considerations for Future SFMTA Light Rail Transit (LRT) System Goals - ADDITIONAL FUNDS REQUESTED | \$ 2,483          |                   |                  | \$ 2,483          |
| 7. Transportation Performance Modeling and Alternatives Analysis   | \$ 118,115        | \$ 51,187         | \$ 5,808         | \$ 61,120         |
| 7. Transportation Performance Modeling and Alternatives Analysis - ADDITIONAL FUNDS REQUESTED                  | \$ 10,680         |                   |                  | \$ 10,680         |
| 8. Draft and Final Reports including Funding and Implementation Plan   | \$ 49,921         | \$ 14,342         | \$ 6,659         | \$ 28,920         |
| 9. Contingency   | \$ -              | \$ -              | \$ -             | \$ -              |
| <b>Subtotal - subject request</b>  | <b>\$ 53,798</b>  | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ 53,798</b>  |
| <b>Subtotal - previously funded</b>  | <b>\$ 591,154</b> | <b>\$ 155,290</b> | <b>\$ 77,004</b> | <b>\$ 358,860</b> |
| <b>TOTAL</b>   | <b>\$ 644,952</b> | <b>\$ 155,290</b> | <b>\$ 77,004</b> | <b>\$ 412,658</b> |

| <b>PRE-ENVIRONMENTAL STUDY (PHASE 2) - SUMMARY BY TASK</b> |                   |                     |
|--|-------------------|---------------------|
| <b>Task</b>  | <b>Totals</b>     | <b>% of Project</b> |
| 1. Project Management                                      | \$ 11,345         | 9.2%                |
| 2. Refinement of Design Concepts                           | \$ 56,395         | 45.8%               |
| 3. Preliminary Environmental Scope/Schedule/Budget         | \$ 15,201         | 12.4%               |
| 4. Refined Funding/Implementation/Phasing Strategy         | \$ 3,590          | 2.9%                |
| 5. Community Outreach and Inter-Agency Coordination        | \$ 36,529         | 29.7%               |
| <b>TOTAL</b>   | <b>\$ 123,060</b> |                     |

| <b>PRE-ENVIRONMENTAL STUDY (PHASE 2)<br/>SUMMARY BY AGENCY</b> |                   |
|--|-------------------|
| <b>SFMTA</b>   | \$ 84,001         |
| <b>DPW</b>   | \$ 38,559         |
| <b>City Attorney</b>   | \$ 500            |
| <b>TOTAL</b>   | <b>\$ 123,060</b> |

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

MFB = Mandatory Fringe Benefits, FTE = Full Time Equivalent

| Feasibility Study (Phase 1) Current Request: SFMTA       |                   |           |                                   |                 |           |       |                  |
|--|-------------------|-----------|-----------------------------------|-----------------|-----------|-------|------------------|
| Position   | Unburdened Salary | MFB       | Overhead = 0.803 * (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost             |
| <b>SFMTA Sustainable Streets Division</b>                |                   |           |                                   |                 |           |       |                  |
| Associate Engineer (5207) - Transit Engineering          | \$ 116,246        | \$ 67,173 | 147,285                           | \$ 330,704      | 0.082     | 170   | \$ 27,029        |
| Full Engineer (5241) - Transit Engineering               | \$ 134,576        | \$ 75,738 | 168,882                           | \$ 379,197      | 0.024     | 50    | \$ 9,115         |
| Senior Engineer (5211) - Livable Streets                 | \$ 155,766        | \$ 85,640 | 193,849                           | \$ 435,255      | 0.014     | 30    | \$ 6,278         |
| Associate Engineer (5207) - Livable Streets              | \$ 116,246        | \$ 67,173 | 147,285                           | \$ 330,704      | 0.024     | 50    | \$ 7,950         |
| Transit Planner IV (5290) - UPI Capital Planning         | \$ 125,060        | \$ 71,292 | 157,671                           | \$ 354,023      | 0.029     | 60    | \$ 10,212        |
| Transp. Analyst (9910) - UPI                             | \$ 38,620         | \$ 32,222 | 56,886                            | \$ 127,728      | 0.019     | 40    | \$ 2,456         |
| <b>Subtotal SFMTA Sustainable Streets Division Labor</b> |                   |           |                                   |                 |           |       | <b>\$ 63,040</b> |

| Position   | Unburdened Salary | MFB       | Overhead = 1.385* (Salary + MFB) | Burdened Salary | FTE Ratio    | Hours      | Cost             |
|--|-------------------|-----------|----------------------------------|-----------------|--------------|------------|------------------|
| <b>SFMTA Transit Division</b>                    |                   |           |                                  |                 |              |            |                  |
| Transit Planner III (5289) - Service Planning    | \$ 105,456        | \$ 62,647 | 232,823                          | \$ 400,926      | 0.007        | 15         | \$ 2,891         |
| Senior Engineer (5211) - Constr. & Cap. Progrms. | \$ 155,766        | \$ 85,640 | 334,347                          | \$ 575,753      | 0.019        | 40         | \$ 11,072        |
| <b>Subtotal Transit Division Labor</b>           |                   |           |                                  |                 | <b>0.082</b> | <b>170</b> | <b>\$ 13,963</b> |

**Current SFMTA Request: Phase 1 Feasibility Total: \$ 77,003**

**Feasibility Study (Phase 1) Previously Funded: SFCTA (Geneva-Harney Bus Rapid Transit Feasibility Study project, Resolution 13-43, Project #127.901005)**

Fringe Benefit Multiplier

1.31

Base Hourly Rate  
Salary + Fringe Benefit Hourly Rate

| Task  | Deputy |                     | Principal Planner |                     | Planner |                     | Total     |
|---|--------|---------------------|-------------------|---------------------|---------|---------------------|-----------|
|   | Hours  | Fully Burdened Cost | Hours             | Fully Burdened Cost | Hours   | Fully Burdened Cost |           |
| 1. Project Kick-Off and Ongoing Management  | 98     | \$ 11,257           | 45                | \$ 3,569            | 282     | \$ 16,660           | \$ 31,487 |
| 2. Community Outreach   | 20     | \$ 2,251            | 23                | \$ 1,785            | 143     | \$ 8,441            | \$ 12,477 |
| 3. Technical Partners Advisory Committee  | 29     | \$ 3,377            | 11                | \$ 892              | 49      | \$ 2,888            | \$ 7,157  |
| 4. Project Purpose and Need and Evaluation Framework                              | 20     | \$ 2,251            | 14                | \$ 1,071            | 136     | \$ 7,997            | \$ 11,319 |
| 5. Define Range of Alternatives and Conceptual Engineering                        | 29     | \$ 3,377            | 27                | \$ 2,142            | 286     | \$ 16,882           | \$ 22,401 |
| 6. Identify Considerations for Future SFMTA Light Rail Transit (LRT) System Goals | 20     | \$ 2,251            | 11                | \$ 892              | 30      | \$ 1,777            | \$ 4,921  |
| 7. Transportation Performance Modeling and Alternatives Analysis                  | 88     | \$ 10,132           | 14                | \$ 1,071            | 678     | \$ 39,984           | \$ 51,187 |
| 8. Draft and Final Reports including Funding and Implementation Plan              | 20     | \$ 2,251            | 18                | \$ 1,428            | 181     | \$ 10,662           | \$ 14,342 |
| Subtotals   | 323    | \$ 37,149           | 163               | \$ 12,849           | 1785    | \$ 105,292          |           |
| FTE Totals  | 0.155  |                     | 0.078             |                     | 0.858   |                     |           |

**SFCTA: Phase 1 Feasibility Total: \$ 155,290**

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

MFB = Mandatory Fringe Benefits, FTE = Full Time Equivalent

| Pre-Environmental Study (Phase 2)                        |                   |           |                                  |                 |           |       |                  |
|--|-------------------|-----------|----------------------------------|-----------------|-----------|-------|------------------|
| Position   | Unburdened Salary | MFB       | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost             |
| <b>SFMTA Sustainable Streets Division</b>                |                   |           |                                  |                 |           |       |                  |
| Associate Engineer (5207) - Transit Engineering          | \$ 116,246        | \$ 67,173 | 147,285                          | \$ 330,704      | 0.082     | 170   | \$ 27,029        |
| Full Engineer (5241) - Transit Engineering               | \$ 134,576        | \$ 75,738 | 168,882                          | \$ 379,197      | 0.034     | 70    | \$ 12,761        |
| Senior Engineer (5211) - Livable Streets                 | \$ 155,766        | \$ 85,640 | 193,849                          | \$ 435,255      | 0.019     | 40    | \$ 8,370         |
| Associate Engineer (5207) - Livable Streets              | \$ 116,246        | \$ 67,173 | 147,285                          | \$ 330,704      | 0.010     | 20    | \$ 3,180         |
| Transit Planner IV (5290) - UPI Capital Planning         | \$ 125,060        | \$ 71,292 | 157,671                          | \$ 354,023      | 0.038     | 80    | \$ 13,616        |
| Environmental Planner III (5298) - UPI                   | \$ 105,456        | \$ 62,647 | 134,987                          | \$ 303,090      | 0.026     | 55    | \$ 8,014         |
| Transp. Analyst (9910) - UPI                             | \$ 38,620         | \$ 32,222 | 56,886                           | \$ 127,728      | 0.053     | 110   | \$ 6,755         |
| <b>Subtotal SFMTA Sustainable Streets Division Labor</b> |                   |           |                                  |                 |           |       | <b>\$ 79,726</b> |

| Position                                       | Unburdened Salary | MFB       | Overhead = 1.385* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost            |
|--|-------------------|-----------|----------------------------------|-----------------|-----------|-------|-----------------|
| <b>SFMTA Transit Division</b>                  |                   |           |                                  |                 |           |       |                 |
| Transit Planner III (5289) - Service Planning  | \$ 105,456        | \$ 62,647 | 232,823                          | \$ 400,926      | 0.007     | 15    | \$ 2,891        |
| Senior Engineer (5211) - Constr. & Cap. Progs. | \$ 155,766        | \$ 85,640 | 334,347                          | \$ 575,753      | 0.002     | 5     | \$ 1,384        |
| <b>Subtotal SFMTA Transit Division Labor</b>   |                   |           |                                  |                 |           |       | <b>\$ 4,275</b> |

| Position                         | Unburdened Salary | Overhead Rate | Burdened Salary | FTE Ratio | Hours | Cost          |
|----------------------------------|-------------------|---------------|-----------------|-----------|-------|---------------|
| <b>SFPW</b>                      |                   |               |                 |           |       |               |
| Project Manager II (5504) - DPW  | \$ 155,351        | 2.7564        | \$ 428,210      | 0.007     | 15    | \$ 3,088      |
| Full Engineer (5241) - DPW       | \$ 134,577        | 2.7564        | \$ 370,947      | 0.014     | 30    | \$ 5,350      |
| Structural Engineer (5218) - DPW | \$ 148,378        | 2.7564        | \$ 408,990      | 0.010     | 20    | \$ 3,933      |
| Associate Engineer (5207) - DPW  | \$ 116,247        | 2.7564        | \$ 320,424      | 0.082     | 170   | \$ 26,189     |
| <b>Total</b>                     |                   |               |                 |           |       | <b>38,559</b> |

|   |            |
|---|------------|
| <b>City Attorney Fees = 2hours @ \$250/hr</b> | <b>500</b> |
|---|------------|

**SFMTA Request: Phase 2 Pre-Environmental Study: \$ 123,060**

| Total Cost by Phase                        | Totals            |
|--|-------------------|
| Feasibility Study (Phase 1), rounded       | \$ 600,000        |
| Pre-Environmental Study (Phase 2), rounded | \$ 150,000        |
| Subject Request                            | \$ 53,798         |
| <b>Total</b>                               | <b>\$ 803,798</b> |

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

FY 2014/15

**Project Name:** Geneva-Harney BRT Feasibility/Pre-Environmental Study

**FUNDING PLAN - FOR CURRENT PROP K REQUEST**

Prop K Funds Requested: \$53,798

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

Strategic Plan Amount for Requested FY: \$2,588,469

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 Geneva-Harney Bus Rapid Transit project in the Visitacion Valley Watershed Area projects category of the New and Upgraded Streets 5YPP and in the Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning category of the Transportation and Land Use 5YPP.

The SFCTA has requested an amendment to EP 27 and EP 44 to fund the subject request. The proposed 5YPP amendment would add the subject project and program \$30,920 in cumulative remaining programming capacity from EP 27 (de-obligated from the US101 Candlestick Interchange Re-Configuration Project Study Report project) and \$22,878 in cumulative remaining programming capacity from EP 44 (de-obligated from the Balboa Park Station Area Circulation Study project) to the subject project in Fiscal Year 2014/15. See attached 5YPP amendment for details.

The Strategic Plan amount is the amount programmed for EP 27 in FY 2014/15 (\$228,830) and the amount programmed for

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   | \$53,798  |            | \$400,000 | \$453,798 |
| Caltrans Transportation Planning Grant                             |           |            | \$300,000 | \$300,000 |
| City/County Association of Government of San Mateo County (C/CAG)* | \$25,000  |            |           | \$25,000  |
| Peninsula Corridor Joint Powers Board (Caltrain)*                  | \$25,000  |            |           | \$25,000  |
| <b>Total:</b>  | \$103,798 |            | \$700,000 | \$803,798 |

\*C/CAG and Caltrain have suspended their participation in the Feasibility Study. Resolution 2015-017 includes a commitment to appropriate \$50,000 to temporarily cover C/CAG and Caltrain contributions to the project. The \$50,000 is programmed to the environmental phase of the Geneva-Harney BRT project in Fiscal Year 2015/16.

Actual Prop K Leveraging - This Phase: 43.54%  
 Expected Prop K Leveraging per Expenditure Plan: 56.07%

\$803,798  
 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                                       | \$53,798     | \$1,500,000 | \$400,000 | \$1,953,798   |
| Caltrans Transportation Planning Grant       |              |             | \$300,000 | \$300,000     |
| C/CAG*                                       | \$25,000     |             |           | \$25,000      |
| Caltrain*                                    | \$25,000     |             |           | \$25,000      |
| Visitation Valley Area Plan Fee              | \$750,000    |             |           | \$750,000     |
| Candlestick/Hunters Pt. Shipyard Development | \$41,000     |             |           | \$41,000      |
| SFMTA (various - vehicles)                   | \$15,000,000 |             |           | \$15,000,000  |
| TBD, incl. Bi-County Partners                | \$36,959,000 |             |           | \$36,959,000  |
| <b>Total:</b>                                | \$52,853,798 | \$1,500,000 | \$700,000 | \$ 55,053,798 |

Actual Prop K Leveraging - Entire Project: 96.45% \$ 55,053,798  
 Expected Prop K Leveraging per Expenditure Plan: 97.61% 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: \$53,798

**Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule**

| Fiscal Year   | Cash Flow | % Reimbursed Annually | Balance |
|---------------|-----------|-----------------------|---------|
| FY 2014/15    | \$53,798  | 100.00%               | \$0     |
|               |           | 0.00%                 | \$0     |
|               |           | 0.00%                 | \$0     |
|               |           | 0.00%                 | \$0     |
|               |           | 0.00%                 | \$0     |
| <b>Total:</b> | \$53,798  |                       |         |

Prop AA Funds Requested: \$0

**Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule**

| Fiscal Year   | Cash Flow | % Reimbursed Annually | Balance  |
|---------------|-----------|-----------------------|----------|
|               |           | #DIV/0!               | \$53,798 |
|               |           | #DIV/0!               | \$53,798 |
|               |           | #DIV/0!               | \$53,798 |
| <b>Total:</b> | \$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 | \$53,798 | Planning/Conceptual Engineering |
|                      |                   |          |                                 |
|                      |                   |          |                                 |
|                      |                   |          |                                 |
|                      |                   |          |                                 |
| <b>Total:</b>        | <b>\$53,798</b>   |          |                                 |

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 27  | FY 2014/15  | \$30,920              | 57.00%         | \$22,878 |
| Prop K EP 44  | FY 2014/15  | \$22,878              | 43.00%         | \$0      |
|               |             |                       | 0.00%          | \$0      |
|               |             |                       | 0.00%          | \$0      |
|               |             |                       | 0.00%          | \$0      |
| <b>Total:</b> |             | <b>\$53,798</b>       | <b>100%</b>    |          |

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

| Source        | Fiscal Year | Phase                           | Maximum Reimbursement | Cumulative % Reimbursable | Balance  |
|---------------|-------------|---------------------------------|-----------------------|---------------------------|----------|
| Prop K EP 27  | FY 2014/15  | Planning/Conceptual Engineering | \$30,920              | 57%                       | \$22,878 |
| Prop K EP 44  | FY 2014/15  | Planning/Conceptual Engineering | \$22,878              | 100%                      | \$0      |
|               |             |                                 |                       | 100%                      | \$0      |
|               |             |                                 |                       | 100%                      | \$0      |
|               |             |                                 |                       | 100%                      | \$0      |
| <b>Total:</b> |             |                                 | <b>\$53,798</b>       |                           |          |

**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: 04.02.15 Resolution No. Res. Date:

Project Name: Geneva-Harney BRT Feasibility/Pre-Environmental Study

Implementing Agency: San Francisco County Transportation Authority

**Deliverables:**

1. Quarterly progress reports shall provide percent complete by task, percent complete for the overall project scope, summary of outreach activities and staff and community input, in addition to the requirements described in the Standard Grant Agreement.
2. At completion of Pre-Environmental Study Task 3 (anticipated Summer 2015), provide detailed environmental document scope, schedule, and budget. This deliverable may be satisfied by submittal of a Prop K request for funds for the environmental phase.
3. At completion of Pre-Environmental Study Task 4 (anticipated Summer 2015), provide refined project funding/implementation/phase strategy. This deliverable may be satisfied by submittal of a Prop K request for funds for the environmental phase.

**Special Conditions:**

1. The recommended appropriation is contingent upon a concurrent amendment to the 5YPP for EP 27 to reprogram \$30,920 of de-obligated funds to Geneva-Harney BRT in Fiscal Year 14/15 and to the 5YPP for EP 44 to reprogram \$22,878 of de-obligated funds to Geneva-Harney BRT in Fiscal Year 14/15. See attached 5YPP amendment for details.
2. To enable compliance with the Caltrans planning grant deadline, this request requires a waiver of the Strategic Plan policy to not reimburse expenses incurred prior to allocation of funds.

**Notes:**

1. These deliverables are also included the Geneva-Harney Bus Rapid Transit Feasibility Study project (Resolution 13-43, Project #127.901005; Resolution 15-17, Project #127.91008 and #127.91009).
- 2.

Supervisory District(s): 10, 11

Prop K proportion of expenditures - this phase: 6.69%

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**

**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 27  | FY 2014/15  | Planning/Conceptual Engineering | \$30,920              | 100%                      | \$0     |
|               |             |                                 |                       | 100%                      | \$0     |
|               |             |                                 |                       |                           |         |
| <b>Total:</b> |             |                                 | <b>\$30,920</b>       |                           |         |

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 44  | FY 2014/15  | Planning/Conceptual Engineering | \$22,878              | 100%                      | \$0     |
|               |             |                                 |                       | 100%                      | \$0     |
|               |             |                                 |                       |                           |         |
| <b>Total:</b> |             |                                 | <b>\$22,878</b>       |                           |         |

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

|                          |                |                          |                  |
|--------------------------|----------------|--------------------------|------------------|
| FY of Allocation Action: | <u>2014/15</u> | Current Prop K Request:  | \$ <u>53,798</u> |
|                          |                | Current Prop AA Request: | \$ <u>-</u>      |

Project Name: Geneva-Harney BRT Feasibility/Pre-Environmental Study

Implementing Agency: San Francisco County Transportation Authority

**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): David Uniman

Anna LaForte

Title: Deputy Director of Planning

Deputy Director for Policy and Programming

Phone: 415-522-4830

415-522-4805

Email: [david.uniman@sfcta.org](mailto:david.uniman@sfcta.org)

[anna.laforte@sfcta.org](mailto:anna.laforte@sfcta.org)

Address: 1455 Market Street, Suite 22

1455 Market Street, Suite 22

Signature: \_\_\_\_\_

\_\_\_\_\_

Date: 04/02/15

\_\_\_\_\_

**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 April 28, 2015

| Agency   | Project Name  | Phase          | Status     | Fiscal Year |             |           |         |             | Total       |
|--|---|----------------|------------|-------------|-------------|-----------|---------|-------------|-------------|
|  |   |                |            | 2014/15     | 2015/16     | 2016/17   | 2017/18 | 2018/19     |             |
| <b>Great Highway Erosion Repair (EP 26)</b>      |   |                |            |             |             |           |         |             |             |
| SFPW   | Great Highway Restoration                                     | PA&ED          | Programmed | \$30,000    |             |           |         |             | \$30,000    |
| SFPW   | Great Highway Restoration <sup>1,2</sup>                      | PS&E           | Programmed | \$104,198   |             |           |         |             | \$104,198   |
| SFPW   | Great Highway Reroute<br>(Permanent Restoration) <sup>1</sup> | PLAN/<br>CER   | Allocated  | \$47,715    |             |           |         |             | \$47,715    |
| SFPW   | Great Highway Reroute<br>(Permanent Restoration) <sup>1</sup> | PA&ED          | Allocated  | \$10,552    |             |           |         |             | \$10,552    |
| SFPW   | Great Highway & Skyline<br>Roundabout <sup>2</sup>            | PLAN/<br>CER   | Allocated  | \$138,357   |             |           |         |             | \$138,357   |
| SFPW   | Great Highway & Skyline<br>Roundabout <sup>2</sup>            | PA&ED          | Allocated  | \$69,178    |             |           |         |             | \$69,178    |
| SFPW   | Great Highway Restoration                                     | CON            | Programmed |             | \$1,300,000 |           |         |             | \$1,300,000 |
| <b>Total Programmed in 5YPP</b>                  |   |                |            | \$400,000   | \$1,300,000 | \$0       | \$0     | \$0         | \$1,700,000 |
| <b>Total Programmed in 2014 Strategic Plan</b>   |   |                |            | \$400,000   | \$1,300,000 | \$0       | \$0     | \$0         | \$1,700,000 |
| <b>Cumulative Remaining Programming Capacity</b> |   |                |            | \$0         | \$0         | \$0       | \$0     | \$0         | \$0         |
| <b>Visitation Valley Watershed (EP 27)</b>       |   |                |            |             |             |           |         |             |             |
| SFMTA/S<br>FCTA                                  | Bayshore Multimodal Facility<br>Location Study                | PLAN/<br>CER   | Allocated  | \$28,830    |             |           |         |             | \$28,830    |
| SFMTA/S<br>FCTA                                  | Geneva-Harney Bus Rapid<br>Transit                            | PLAN/<br>CER   | Allocated  | \$200,000   |             |           |         |             | \$200,000   |
| SFCTA  | Geneva-Harney Bus Rapid<br>Transit <sup>3</sup>               | PLAN/<br>CER   | Pending    | \$30,920    |             |           |         |             | \$30,920    |
| SFMTA  | Geneva-Harney Bus Rapid<br>Transit                            | PLAN/<br>PA&ED | Programmed |             | \$1,500,000 |           |         |             | \$1,500,000 |
| SFMTA  | Bayshore Caltrain Pedestrian<br>Connections                   | CON            | Programmed |             | \$2,000,000 |           |         |             | \$2,000,000 |
| Any<br>eligible                                  | Bi-County - Interim Solutions<br>Placeholder                  | Any            | Programmed |             |             | \$500,000 |         |             | \$500,000   |
| Any<br>eligible                                  | Bi-County - Project Development<br>Placeholder                | Any            | Programmed |             |             |           |         | \$1,000,000 | \$1,000,000 |

**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 April 28, 2015

| Agency | Project Name                                     | Phase | Status | Fiscal Year |             |            |            |             | Total       |
|--------|--|-------|--------|-------------|-------------|------------|------------|-------------|-------------|
|        |  |       |        | 2014/15     | 2015/16     | 2016/17    | 2017/18    | 2018/19     |             |
|        | <b>Total Programmed in 5YPP</b>                  |       |        | \$259,750   | \$3,500,000 | \$500,000  | \$0        | \$1,000,000 | \$5,259,750 |
|        | <b>Total Programmed in 2014 Strategic Plan</b>   |       |        | \$228,830   | \$3,500,000 | \$500,000  | \$0        | \$1,000,000 | \$5,228,830 |
|        | <b>Cumulative Remaining Programming Capacity</b> |       |        | (\$30,920)  | (\$30,920)  | (\$30,920) | (\$30,920) | (\$30,920)  | (\$30,920)  |

**Golden Gate Park/SR1 Traffic Study (EP 29)**

*No Proposed Programming*

|  |  |  |     |     |     |     |     |     |
|--|--|--|-----|-----|-----|-----|-----|-----|
| <b>Total Programmed in 5YPP</b>                  |  |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <b>Total Programmed in 2014 Strategic Plan</b>   |  |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <b>Cumulative Remaining Programming Capacity</b> |  |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Other Upgrades to Major Arterials (EP 30)**

|  |  |              |            |           |             |     |             |     |             |
|--|--|--------------|------------|-----------|-------------|-----|-------------|-----|-------------|
| Any eligible                                     | 19th Avenue Complete Streets                           | PLAN/<br>CER | Programmed | \$500,000 |             |     |             |     | \$500,000   |
| Any eligible                                     | Neighborhood Transportation Improvement Program (NTIP) | PS&E,<br>CON | Programmed |           | \$1,000,000 |     |             |     | \$1,000,000 |
| Any eligible                                     | Neighborhood Transportation Improvement Program (NTIP) | PS&E,<br>CON | Programmed |           |             |     | \$1,000,000 |     | \$1,000,000 |
| <b>Total Programmed in 5YPP</b>                  |  |              |            | \$500,000 | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$2,500,000 |
| <b>Total Programmed in 2014 Strategic Plan</b>   |  |              |            | \$500,000 | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$2,500,000 |
| <b>Cumulative Remaining Programming Capacity</b> |  |              |            | \$0       | \$0         | \$0 | \$0         | \$0 | \$0         |

**ROLL-UP of EPs 26-30**

|  |  |  |             |             |           |             |             |             |
|--|--|--|-------------|-------------|-----------|-------------|-------------|-------------|
| <b>Total Programmed in 5YPPs</b>                 |  |  | \$1,159,750 | \$5,800,000 | \$500,000 | \$1,000,000 | \$1,000,000 | \$9,459,750 |
| <b>Total Allocated and Pending in 5YPPs</b>      |  |  | \$525,552   | \$0         | \$0       | \$0         | \$0         | \$525,552   |
| <b>Total Deobligated in 5YPPs</b>                |  |  | \$0         | \$0         | \$0       | \$0         | \$0         | \$0         |
| <b>Total Unallocated in 5YPPs</b>                |  |  | \$634,198   | \$5,800,000 | \$500,000 | \$1,000,000 | \$1,000,000 | \$8,934,198 |
| <b>Total Programmed in 2014 Strategic Plan</b>   |  |  | \$1,128,830 | \$5,800,000 | \$500,000 | \$1,000,000 | \$1,000,000 | \$9,428,830 |
| <b>Deobligated from Prior 5YPP Cycles **</b>     |  |  | \$135,411   |             |           |             |             | \$135,411   |
| <b>Cumulative Remaining Programming Capacity</b> |  |  | \$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 April 28, 2015

| Agency                                  | Project Name | Phase | Status | Fiscal Year |         |         |         |         | Total |
|---|--------------|-------|--------|-------------|---------|---------|---------|---------|-------|
|   |              |       |        | 2014/15     | 2015/16 | 2016/17 | 2017/18 | 2018/19 |       |
| Programmed                              |              |       |        |             |         |         |         |         |       |
| Pending Allocation/Appropriation        |              |       |        |             |         |         |         |         |       |
| Board Approved Allocation/Appropriation |              |       |        |             |         |         |         |         |       |

**FOOTNOTES:**

- <sup>1</sup> 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.
- <sup>2</sup> 5YPP amendment to fund Great Highway & Skyline Roundabout in Fiscal Year 2014/15 (Resolution 15-46, 3/24/15).  
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.
- <sup>3</sup> 5YPP Amendment to add the Geneva-Harney Bus Rapid Transit project (Resolution XX-XX, MO.DA.YR).  
Cumulative Remaining Programming Capacity: Reduced by \$30,920. Funds deobligated from the US101 Candlestick Interchange Re-Configuration Project Study Report project, which was completed in 2014.  
Geneva-Harney Bus Rapid Transit: Added project with \$30,920 in Fiscal Year 2014/15 funds for planning.



**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     |             |
| <b>Great Highway Erosion Repair (EP 26)</b>                |             |             |             |             |           |             |             |
| Great Highway Restoration                                  | PA&ED       | \$30,000    |             |             |           |             | \$30,000    |
| Great Highway Restoration <sup>1, 2</sup>                  | PS&E        | \$45,047    | \$59,151    |             |           |             | \$104,198   |
| Great Highway Reroute (Permanent Restoration) <sup>1</sup> | PLAN/ CER   | \$47,715    |             |             |           |             | \$47,715    |
| Great Highway Reroute (Permanent Restoration) <sup>1</sup> | PA&ED       |             | \$10,552    |             |           |             | \$10,552    |
| Great Highway & Skyline Roundabout <sup>2</sup>            | PLAN/ CER   | \$92,238    | \$46,119    |             |           |             | \$138,357   |
| Great Highway & Skyline Roundabout <sup>2</sup>            | PA&ED       |             | \$69,178    |             |           |             | \$69,178    |
| Great Highway Restoration                                  | CON         |             | \$650,000   | \$650,000   |           |             | \$1,300,000 |
| <b>Cash Flow Programmed in 5YPP</b>                        |             | \$215,000   | \$835,000   | \$650,000   | \$0       | \$0         | \$1,700,000 |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b>         |             | \$215,000   | \$835,000   | \$650,000   | \$0       | \$0         | \$1,700,000 |
| <b>Cumulative Remaining Cash Flow Capacity</b>             |             | \$0         | \$0         | \$0         | \$0       | \$0         | \$0         |
| <b>Visitation Valley Watershed (EP 27)</b>                 |             |             |             |             |           |             |             |
| Bayshore Multimodal Facility Location Study                | PLAN/ CER   | \$19,330    | \$9,500     |             |           |             | \$28,830    |
| Geneva-Harney Bus Rapid Transit                            | PLAN/ CER   | \$112,866   | \$87,134    |             |           |             | \$200,000   |
| Geneva-Harney Bus Rapid Transit <sup>3</sup>               | PLAN/ CER   | \$30,920    |             |             |           |             | \$30,920    |
| 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 |

**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     |             |
| <b>Cash Flow Programmed in 5YPP</b>                    |           | \$163,116   | \$1,846,634 | \$2,000,000 | \$250,000  | \$1,000,000 | \$5,259,750 |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b>     |           | \$228,830   | \$1,750,000 | \$2,000,000 | \$250,000  | \$1,000,000 | \$5,228,830 |
| <b>Cumulative Remaining Cash Flow Capacity</b>         |           | \$65,714    | (\$30,920)  | (\$30,920)  | (\$30,920) | (\$30,920)  | (\$30,920)  |
| Golden Gate Park/SR1 Traffic Study (EP 29)             |           |             |             |             |            |             |             |
| <i>No Proposed Programming</i>                         |           |             |             |             |            |             |             |
| <b>Cash Flow Programmed in 5YPP</b>                    |           | \$0         | \$0         | \$0         | \$0        | \$0         | \$0         |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b>     |           | \$0         | \$0         | \$0         | \$0        | \$0         | \$0         |
| <b>Cumulative Remaining Cash Flow Capacity</b>         |           | \$0         | \$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  | \$500,000   | \$1,000,000 |
| <b>Cash Flow Programmed in 5YPP</b>                    |           | \$250,000   | \$750,000   | \$500,000   | \$500,000  | \$500,000   | \$2,500,000 |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b>     |           | \$250,000   | \$750,000   | \$500,000   | \$500,000  | \$500,000   | \$2,500,000 |
| <b>Cumulative Remaining Cash Flow Capacity</b>         |           | \$0         | \$0         | \$0         | \$0        | \$0         | \$0         |
| <b>ROLL-UP of EPs 26-30</b>                            |           |             |             |             |            |             |             |
| <b>Cash Flow Programmed in 5YPP</b>                    |           | \$628,116   | \$3,431,634 | \$3,150,000 | \$750,000  | \$1,500,000 | \$9,459,750 |
| <b>Total Cash Flow Allocated</b>                       |           | \$303,069   | \$222,483   | \$0         | \$0        | \$0         | \$525,552   |
| <b>Total Cash Flow Deobligated</b>                     |           | \$0         | \$0         | \$0         | \$0        | \$0         | \$0         |
| <b>Total Cash Flow Unallocated</b>                     |           | \$325,047   | \$3,209,151 | \$3,150,000 | \$750,000  | \$1,500,000 | \$8,934,198 |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b>     |           | \$693,830   | \$3,335,000 | \$3,150,000 | \$750,000  | \$1,500,000 | \$9,428,830 |
| <b>Deobligated from Prior 5YPP Cycles **</b>           |           | \$135,411   |             |             |            |             | \$135,411   |
| <b>Cumulative Remaining Cash Flow Capacity</b>         |           | \$201,125   | \$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 | 2018/19 |       |
|              | 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.

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

### Transportation/Land Use Coordination (EP 44)

#### Programming and Allocations to Date

Pending Transportation Authority Board approval (anticipated 05.19.15)

| Agency   | Project Name   | Phase     | Status     | Fiscal Year |             |             |           |           | Total       |
|--|--|-----------|------------|-------------|-------------|-------------|-----------|-----------|-------------|
|  |  |           |            | 2014/15     | 2015/16     | 2016/17     | 2017/18   | 2018/19   |             |
| <b>OneBayArea Grant (OBAG) Match</b>   |  |           |            |             |             |             |           |           |             |
| DPW  | Chinatown Broadway Phase IV  | CON       | Allocated  | \$701,886   |             |             |           |           | \$701,886   |
| DPW  | Longfellow Elementary School Safe Routes to School                                     | CON       | Allocated  | \$61,865    |             |             |           |           | \$61,865    |
| DPW  | ER Taylor Elementary School Safe Routes to School                                      | CON       | Allocated  | \$47,140    |             |             |           |           | \$47,140    |
| SFMTA  | Mansell Corridor Improvement <sup>1</sup>  | CON       | Allocated  | \$572,754   |             |             |           |           | \$572,754   |
| DPW  | Second Street Streetscape Improvement  | CON       | Programmed |             | \$1,439,584 |             |           |           | \$1,439,584 |
| Any Eligible   | OBAG Local Match (Cycle 2)   | Any       | Programmed |             |             | \$1,250,000 |           |           | \$1,250,000 |
| SFMTA  | Persia Triangle Transit Improvements   | CON       | Allocated  | \$200,685   |             |             |           |           | \$200,685   |
| <b>Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning</b> |  |           |            |             |             |             |           |           |             |
| SFCTA  | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER  | Pending    | \$90,000    |             |             |           |           | \$90,000    |
| SFMTA  | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/ CER | Pending    | \$10,000    |             |             |           |           | \$10,000    |
| SFMTA  | Western Addition Community Based Transportation Plan [NTIP Planning]                   | PLAN/CER  | Allocated  | \$240,000   |             |             |           |           | \$240,000   |
| Any Eligible   | NTIP Planning  | PLAN/CER  | Programmed | \$200,000   |             |             |           |           | \$200,000   |
| SFMTA  | District 1 NTIP Planning [NTIP]  | PLAN/CER  | Allocated  | \$100,000   |             |             |           |           |             |
| Any Eligible   | NTIP Planning  | PLAN/CER  | Programmed |             | \$600,000   |             |           |           | \$600,000   |
| SFMTA/<br>SFCTA  | NTIP Pre-Development/Program Support   | PLAN/CER  | Allocated  | \$150,000   |             |             |           |           | \$150,000   |
| SFMTA/<br>SFCTA  | NTIP Pre-Development/Program Support   | PLAN/CER  | Programmed |             | \$150,000   |             |           |           | \$150,000   |
| SFMTA/<br>SFCTA  | NTIP Pre-Development/Program Support   | PLAN/CER  | Programmed |             |             | \$150,000   |           |           | \$150,000   |
| SFMTA/<br>SFCTA  | NTIP Pre-Development/Program Support   | PLAN/CER  | Programmed |             |             |             | \$100,000 |           | \$100,000   |
| SFMTA/<br>SFCTA  | NTIP Pre-Development/Program Support   | PLAN/CER  | Programmed |             |             |             |           | \$100,000 | \$100,000   |
| Any Eligible   | Planning Grant Match (e.g. Caltrans Planning Grants)                                   | PLAN/CER  | Programmed |             | \$150,000   |             |           |           | \$150,000   |
| Any Eligible   | Planning Grant Match (e.g. Caltrans Planning Grants)                                   | PLAN/CER  | Programmed |             |             | \$150,000   |           |           | \$150,000   |

| Agency  | Project Name   | Phase     | Status     | Fiscal Year        |             |             |           |           | Total       |            |                                  |   |
|---|--|-----------|------------|--------------------|-------------|-------------|-----------|-----------|-------------|------------|----------------------------------|---|
|   |  |           |            | 2014/15            | 2015/16     | 2016/17     | 2017/18   | 2018/19   |             |            |                                  |   |
| Any Eligible  | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER  | Programmed |                    |             |             | \$150,000 |           | \$150,000   |            |                                  |   |
| Any Eligible  | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER  | Programmed |                    |             |             |           | \$150,000 | \$150,000   |            |                                  |   |
| SFCTA   | Geneva-Harney Bus Rapid Transit <sup>2</sup>         | PLAN/ CER | Pending    | \$22,878           |             |             |           |           | \$22,878    |            |                                  |   |
| <b>Regional Priority Areas Planning Match</b>   |  |           |            |                    |             |             |           |           |             |            |                                  |   |
| Any Eligible  | Priority Development Area Planning Match             | PLAN/CER  | Programmed |                    |             | \$400,000   |           |           | \$400,000   |            |                                  |   |
| Any Eligible  | Priority Development Area Planning Match             | PLAN/CER  | Programmed |                    |             |             |           | \$100,000 | \$100,000   |            |                                  |   |
| <b>Total Programmed in 5YPP</b>   |  |           |            | <b>\$2,397,208</b> | \$2,339,584 | \$1,950,000 | \$250,000 | \$350,000 | \$7,286,792 |            |                                  |   |
| <b>Total Allocated and Pending in 5YPP</b>  |  |           |            | \$2,197,208        | \$0         | \$0         | \$0       | \$0       | \$2,197,208 |            |                                  |   |
| <b>Total Deobligated in 5YPP</b>  |  |           |            | \$0                | \$0         | \$0         | \$0       | \$0       | \$0         |            |                                  |   |
| <b>Total Unallocated in 5YPP</b>  |  |           |            | \$200,000          | \$2,339,584 | \$1,950,000 | \$250,000 | \$350,000 | \$5,089,584 |            |                                  |   |
| <b>Total Programmed in 2014 Strategic Plan</b>  |  |           |            | \$2,359,639        | \$2,339,584 | \$1,950,000 | \$250,000 | \$350,000 | \$7,249,223 |            |                                  |   |
| <b>Deobligated from Prior 5YPP Cycles **</b>  |  |           |            | <b>\$37,569</b>    |             |             |           |           | \$37,569    |            |                                  |   |
| <b>Cumulative Remaining Programming Capacity</b>  |  |           |            | \$0                | \$0         | \$0         | \$0       | \$0       | \$0         |            |                                  |   |
| <table border="1"> <tr> <td>Programmed</td> </tr> <tr> <td>Pending Allocation/Appropriation</td> </tr> <tr> <td>Board Approved Allocation/Appropriation</td> </tr> </table> |  |           |            |                    |             |             |           |           |             | Programmed | Pending Allocation/Appropriation | Board Approved Allocation/Appropriation |
| Programmed  |  |           |            |                    |             |             |           |           |             |            |                                  |   |
| Pending Allocation/Appropriation  |  |           |            |                    |             |             |           |           |             |            |                                  |   |
| Board Approved Allocation/Appropriation   |  |           |            |                    |             |             |           |           |             |            |                                  |   |

<sup>1</sup> Mansell Corridor Improvement: 5YPP amendment to add \$14,691 deobligated from the prior design allocation (Resolution 14-34, 144.907042) to the construction phase.

<sup>2</sup> 5YPP Amendment to add the Geneva-Harney Bus Rapid Transit project (Resolution XX-XX, MO.DA.YR).

Cumulative Remaining Programming Capacity: Reduced by \$22,878. Funds deobligated from the Balboa Park Station Area Circulation Study project, which was completed in 2014.  
Geneva-Harney Bus Rapid Transit: Added project with \$22,878 in Fiscal Year 2014/15 funds for planning.

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

**Transportation/Land Use Coordination (EP 44)**

**Cash Flow (\$) Maximum Annual Reimbursement**

Pending Transportation Authority Board approval (anticipated 05.19.15)

| Project Name   | Phase     | Fiscal Year |           |           |           |           |         | Total       |
|--|-----------|-------------|-----------|-----------|-----------|-----------|---------|-------------|
|  |           | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   | 2019/20 |             |
| <b>OneBayArea Grant (OBAG) Match</b>   |           |             |           |           |           |           |         |             |
| Chinatown Broadway Phase IV  | CON       | \$175,471   | \$526,415 |           |           |           |         | \$701,886   |
| Longfellow Elementary School Safe Routes to School                                     | CON       | \$0         | \$61,865  |           |           |           |         | \$61,865    |
| ER Taylor Elementary School Safe Routes to School                                      | CON       | \$0         | \$47,140  |           |           |           |         | \$47,140    |
| Mansell Corridor Improvement 1   | CON       | \$0         | \$558,063 |           |           |           |         | \$558,063   |
| Second Street Streetscape Improvement  | CON       |             | \$719,792 | \$719,792 |           |           |         | \$1,439,584 |
| OBAG Local Match (Cycle 2)   | Any       |             |           | \$250,000 | \$500,000 | \$500,000 |         | \$1,250,000 |
| Persia Triangle Transit Improvements   | CON       | \$100,343   | \$100,343 |           |           |           |         | \$200,686   |
| <b>Neighborhood Transportation Improvement Planning (NTIP) / Corridor Planning</b>     |           |             |           |           |           |           |         |             |
| Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER  | \$45,000    | \$45,000  |           |           |           |         | \$90,000    |
| Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/ CER | \$5,000     | \$5,000   |           |           |           |         | \$10,000    |
| Western Addition Community Based Transportation Plan [NTIP Planning]                   | PLAN/CER  | \$96,000    | \$96,000  | \$48,000  |           |           |         | \$240,000   |
| NTIP Planning  | PLAN/CER  | \$300,000   |           |           |           |           |         | \$300,000   |
| District 1 NTIP Planning [NTIP]  | PLAN/CER  | \$60,000    | \$40,000  |           |           |           |         |             |
| NTIP Planning  | PLAN/CER  |             | \$600,000 |           |           |           |         | \$600,000   |
| NTIP Pre-Development/Program Support   | PLAN/CER  | \$150,000   |           |           |           |           |         | \$150,000   |
| NTIP Pre-Development/Program Support   | PLAN/CER  |             | \$150,000 |           |           |           |         | \$150,000   |
| NTIP Pre-Development/Program Support   | PLAN/CER  |             |           | \$150,000 |           |           |         | \$150,000   |
| NTIP Pre-Development/Program Support   | PLAN/CER  |             |           |           | \$100,000 |           |         | \$100,000   |
| NTIP Pre-Development/Program Support   | PLAN/CER  |             |           |           |           | \$100,000 |         | \$100,000   |
| Planning Grant Match (e.g. Caltrans Planning Grants)                                   | PLAN/CER  |             | \$150,000 |           |           |           |         | \$150,000   |
| Planning Grant Match (e.g. Caltrans Planning Grants)                                   | PLAN/CER  |             |           | \$150,000 |           |           |         | \$150,000   |

| Project Name  | Phase     | Fiscal Year |             |             |            |            |            | Total       |            |                                  |   |
|---|-----------|-------------|-------------|-------------|------------|------------|------------|-------------|------------|----------------------------------|---|
|   |           | 2014/15     | 2015/16     | 2016/17     | 2017/18    | 2018/19    | 2019/20    |             |            |                                  |   |
| Planning Grant Match (e.g. Caltrans Planning Grants)  | PLAN/CER  |             |             |             | \$150,000  |            |            | \$150,000   |            |                                  |   |
| Planning Grant Match (e.g. Caltrans Planning Grants)  | PLAN/CER  |             |             |             |            | \$150,000  |            | \$150,000   |            |                                  |   |
| Geneva-Harney Bus Rapid Transit <sup>2</sup>  | PLAN/ CER | \$22,878    |             |             |            |            |            |             |            |                                  |   |
| <b>Regional Priority Areas Planning Match</b>   |           |             |             |             |            |            |            |             |            |                                  |   |
| Priority Development Area Planning Match  | PLAN/CER  |             |             | \$200,000   | \$200,000  |            |            | \$400,000   |            |                                  |   |
| Priority Development Area Planning Match  | PLAN/CER  |             |             |             |            | \$50,000   | \$50,000   | \$100,000   |            |                                  |   |
| <b>Total Cash Flow in 5YPP</b>  |           | \$954,692   | \$3,099,618 | \$1,517,792 | \$950,000  | \$800,000  | \$50,000   | \$7,372,102 |            |                                  |   |
| <b>Total Cash Flow Allocated</b>  |           | \$654,692   | \$1,479,826 | \$48,000    | \$0        | \$0        | \$0        | \$2,182,518 |            |                                  |   |
| <b>Total Cash Flow Deobligated</b>  |           | \$0         | \$0         | \$0         | \$0        | \$0        | \$0        | \$0         |            |                                  |   |
| <b>Total Cash Flow Unallocated</b>  |           | \$300,000   | \$1,619,792 | \$1,469,792 | \$950,000  | \$800,000  | \$50,000   | \$5,189,584 |            |                                  |   |
| <b>Total Cash Flow in 2014 Strategic Plan</b>   |           | \$1,197,628 | \$2,733,803 | \$1,517,792 | \$950,000  | \$800,000  | \$50,000   | \$7,249,223 |            |                                  |   |
| <b>Deobligated from Prior 5YPP Cycles **</b>  |           | \$37,569    |             |             |            |            |            | \$37,569    |            |                                  |   |
| <b>Cumulative Remaining Cash Flow Capacity</b>  |           | \$280,505   | (\$85,310)  | (\$85,310)  | (\$85,310) | (\$85,310) | (\$85,310) | (\$85,310)  |            |                                  |   |
| <table border="1"> <tr> <td>Programmed</td> </tr> <tr> <td>Pending Allocation/Appropriation</td> </tr> <tr> <td>Board Approved Allocation/Appropriation</td> </tr> </table> |           |             |             |             |            |            |            |             | Programmed | Pending Allocation/Appropriation | Board Approved Allocation/Appropriation |
| Programmed  |           |             |             |             |            |            |            |             |            |                                  |   |
| Pending Allocation/Appropriation  |           |             |             |             |            |            |            |             |            |                                  |   |
| Board Approved Allocation/Appropriation   |           |             |             |             |            |            |            |             |            |                                  |   |

**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 scope of work.



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

The SFMTA requests an allocation of \$97,500 in Prop K funds to fund the design engineering and construction of three bicycle barometers. This project will begin during the 4<sup>th</sup> quarter of FY 14/15 and be completed by 1st quarter of FY 17/18. The SFMTA has purchased the three barometers; one is in storage and the other two remain- to be shipped. Installation will occur through a Department of Public Works Job Order Contract (JOC). Funding from this allocation will cover design, legislation and JOC installation. Additionally, these funds will cover two years of SFMTA staff time for barometer maintenance.

**Project Scope and Benefits**

The bicycle barometer connects with an underground bicycle counter to track the number of cyclists passing an on-street location and shares daily and annual count numbers instantly with the public via a digital display. The data gathered at the three barometers will add to the field of 24 existing bicycle counters and one existing bicycle barometer in San Francisco. To ensure high visibility, the three new barometers will be installed on San Francisco's bicycle network where there are high volumes of existing cyclists.

This allocation will fund the engineering, construction work and two years of maintenance for three new bicycle barometers. The SFMTA will use data from the new barometers along with the data from the 24 existing bicycle counters and one barometer to:

- Track changes in bicycling patterns over time
- Evaluate the impact of new facilities
- Rank bicycle infrastructure locations by use
- Justify future bicycle infrastructure investments
- Present precise ridership statistics at public meetings and for grant applications
- Monitor seasonal, weather and time-of-day bicycle ridership variations

The bicycle barometers will also help raise awareness and promote cycling as a mode of transportation in San Francisco. Bicycle barometers are consistent with the City's Transit First Policy (SEC. 8A.115): "Bicycling shall be promoted by encouraging safe streets for riding, convenient access to transit, bicycle lanes, and secure bicycle parking." Additionally, this project is consistent with the policy recommendations given in the Better Streets Plan (BSP), approved in December 2010, which was developed as a joint effort between multiple city agencies with extensive public outreach. SFMTA Strategic Plan 2013-2018 supports this project: "Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel."

For installation of the three barometers, the SFMTA is considering a variety of different locations. Staff is considering locations where the barometer would have high visibility and be on high

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

volume bicycle corridors. Additionally, locations must have a power source available to hook up to the counter. Potential locations include Market Street, Valencia Street and the Embarcadero.

Existing Market Street bicycle barometer data website:

<http://totem-eb-market.sanfrancisco.visio-tools.com/>

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

FY 2014/15

**Project Name:** Bicycle Barometers

**Implementing Agency:** San Francisco Municipal Transportation Agency

**ENVIRONMENTAL CLEARANCE**

**Type :** Categorical Exempt **Completion Date (mm/dd/yy)**  
**Status:** Expected **05/30/15**

**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)                        | 4          | 2014/15     | 4        | 2014/15     |
| Prepare Bid Documents                            |            |             |          |             |
| Advertise Construction                           |            |             |          |             |
| Start Construction (e.g., Award Contract)        | 1          | 2015/16     |          |             |
| Procurement (e.g. rolling stock)                 | 2          | 2014/15     | 4        | 2015/16     |
| Project Completion (i.e., Open for Use)          |            |             | 3        | 2016/17     |
| Project Closeout (i.e., final expenses incurred) |            |             | 1        | 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.

Detailed design completion: June 2015  
 Installation begin: August 2015  
 Installation end: February 2017

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

FY 2014/15

**Project Name:** Bicycle Barometers

**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.

|                                  | Yes/No | Cost for Current Request/Phase |                          |                           |
|----------------------------------|--------|--------------------------------|--------------------------|---------------------------|
|                                  |        | Total Cost                     | Prop K - Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering  |        |                                |                          |                           |
| Environmental Studies (PA&ED)    |        |                                |                          |                           |
| Design Engineering (PS&E)        | Yes    | \$ 16,500                      | \$ 16,500                |                           |
| R/W Activities/Acquisition       |        |                                |                          |                           |
| Construction                     | Yes    | \$ 81,000                      | \$ 81,000                |                           |
| Procurement (e.g. rolling stock) |        |                                |                          |                           |
|                                  |        | \$97,500                       | \$97,500                 | \$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)        | \$ 16,500         | Previous SFMTA projects |
| R/W Activities/Acquisition       |                   |                         |
| Construction                     | \$ 81,000         | Previous SFMTA projects |
| Procurement (e.g. rolling stock) | \$ 89,580         | Previous SFMTA projects |
| <b>Total:</b>                    | <b>\$ 187,080</b> |                         |

**% Complete of Design:** 10 as of 2/25/15

**Expected Useful Life:** 10 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 Breakdown by Phase              |                  | Project Cost                           |                   |
|---|------------------|--|-------------------|
| Construction Engineering & Coordination | \$ 16,053        | Current Funding Request                | \$ 97,000         |
| Contracted Construction                 | \$ 64,439        | City Attorney Fee                      | \$ 500            |
| <i>Subtotal</i>                         | \$ 80,492        | <b>Subtotal Prop K Funds Requested</b> | <b>\$ 97,500</b>  |
| Contract contingency 25%                | \$ 16,110        | Materials (not part of this ARF)       | \$ 89,580         |
| <b>Total Project Cost</b>               | <b>\$ 96,601</b> | <b>Total Project Cost</b>              | <b>\$ 187,080</b> |

SFMTA Operating Funds

Round up to \$97,000

FTE = Full Time Equivalent  
MFB = Mandatory Fringe Benefits

**B. SFMTA Labor - Construction Engineering & Coordination**

| Position                                 | Salary Per FTE | MFB for FTE | Salary + MFB | Overhead = (Salary+MFB) x 0.803 | (Fully Burdened) Salary + MFB + Overhead | Hours      | FTE Ratio    | Cost          |
|--|----------------|-------------|--------------|---------------------------------|--|------------|--------------|---------------|
| Transit Planner II                       | \$ 88,868      | \$ 54,814   | \$ 143,682   | \$ 115,377                      | \$ 259,059                               | 70         | 0.034        | \$ 8,718      |
| Associate Engineer                       | \$ 116,246     | \$ 67,173   | \$ 183,419   | \$ 147,285                      | \$ 330,704                               | 20         | 0.010        | \$ 3,180      |
| Traffic Signal Electrician               | \$ 106,288     | \$ 65,205   | \$ 171,493   | \$ 137,709                      | \$ 309,201                               | 12         | 0.006        | \$ 1,784      |
| Traffic Signal Electrician Supervisor II | \$ 133,406     | \$ 77,367   | \$ 210,773   | \$ 169,251                      | \$ 380,024                               | 7          | 0.003        | \$ 1,279      |
| Engineer Principal                       | \$ 180,830     | \$ 97,353   | \$ 278,183   | \$ 223,381                      | \$ 501,564                               | 1          | 0.000        | \$ 241        |
| Transit Planner IV                       | \$ 125,060     | \$ 71,292   | \$ 196,352   | \$ 157,670                      | \$ 354,022                               | 5          | 0.002        | \$ 851        |
| <b>Total - Construction Engineering</b>  |                |             |              |                                 |  | <b>115</b> | <b>0.055</b> | <b>16,053</b> |

**D. Construction Contract - DPW JOC**

| Item                                       | Unit Cost | Number | Cost             |
|--|-----------|--------|------------------|
| Labor (DT) - Barometer installation        | \$ 15,805 | 3      | \$ 47,415        |
| PGE Power Survey                           | \$ 1,000  | 3      | \$ 3,000         |
| Labor (DPW) - Brickwork repair Market      | \$ 8,279  | 1      | \$ 8,279         |
| <b>Total - Contracted Labor &amp; Fees</b> |           |        | <b>\$ 58,694</b> |

**E. Installation Materials - JOC Contract Purchase**

| Item                                | \$/Unit | Quantity | Total           |
|-------------------------------------|---------|----------|-----------------|
| Surge Protector                     | \$ 220  | 6        | \$ 1,320        |
| Waterproof Converter                | \$ 440  | 6        | \$ 2,640        |
| Misc. Wiring/Supplies               | \$ 595  | 3        | \$ 1,785        |
| <b>Total Installation Materials</b> |         |          | <b>\$ 5,745</b> |

**Total Contracted Construction Cost** \$ **64,439**

**F. Eco-Counter Purchase Order - Materials (Not Part of this Funding Request)**

| Item                               | \$/Unit   | Quantity | Total            |
|------------------------------------|-----------|----------|------------------|
| Eco-Totem                          | \$ 15,950 | 3        | \$ 47,850        |
| Full Backlight                     | \$ 1,000  | 6        | \$ 6,000         |
| Date/Time Option                   | \$ 950    | 6        | \$ 5,700         |
| Public Webpage                     | \$ 1,000  | 3        | \$ 3,000         |
| Eco-Visio License & GSM Data Plan  | \$ 840    | 3        | \$ 2,520         |
| Installation Assistance            | \$ 2,000  | 3        | \$ 6,000         |
| Shipping                           | \$ 2,000  | 3        | \$ 6,000         |
| Polycarbonate Glass + Sticker      | \$ 1,485  | 6        | \$ 8,910         |
| 6 digit display                    | \$ 950    | 1        | \$ 950           |
| Bargraph                           | \$ 1,700  | 1        | \$ 1,700         |
| Spare Date/Time Option             | \$ 950    | 1        | \$ 950           |
| <b>Total Eco-Counter Materials</b> |           |          | <b>\$ 89,580</b> |

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

FY 2014/15

**Project Name:** Bicycle Barometers

**FUNDING PLAN - FOR CURRENT PROP K REQUEST**

Prop K Funds Requested: \$97,500  
 5-Year Prioritization Program Amount: \$100,000 (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 Bicycle Counters & Barometers in the System Performance and Innovation subcategory of 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 (\$2,967,024) and cumulative remaining programming capacity in the Bicycle Circulation and Safety category (\$135,059).

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        |          | \$97,500   |           | \$97,500 |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
| <b>Total:</b> | \$97,500 | \$0        | \$0       | \$97,500 |

Actual Prop K Leveraging - This Phase: 0.00% \$97,500  
 Expected Prop K Leveraging per Expenditure Plan: 27.84% 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   |         | \$97,500   |           | \$97,500   |
| SFMTA Operating Funds  |         |            | \$89,580  | \$89,580   |
|  |         |            |           | \$0        |
|  |         |            |           | \$0        |
|  |         |            |           | \$0        |
|  |         |            |           | \$0        |
|  |         |            |           | \$0        |
| <b>Total:</b>  |         | \$97,500   | \$89,580  | \$ 187,080 |

|  |        |                           |
|--|--------|---------------------------|
| Actual Prop K Leveraging - Entire Project:       | 47.88% | Total from Cost worksheet |
| Expected Prop K Leveraging per Expenditure Plan: | 27.84% |                           |
| Actual Prop AA Leveraging - Entire Project:      | 0.00%  |                           |

\$ 187,080

| 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: \$97,500

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule |                 |                       |          |
|---|-----------------|-----------------------|----------|
| Fiscal Year   | Cash Flow       | % Reimbursed Annually | Balance  |
| FY 2014/15  | \$80,000        | 82.00%                | \$17,500 |
| FY 2015/16  | \$17,500        | 18.00%                | \$0      |
|   |                 | 0.00%                 | \$0      |
|   |                 | 0.00%                 | \$0      |
|   |                 | 0.00%                 | \$0      |
| <b>Total:</b>   | <b>\$97,500</b> |                       |          |

Prop AA Funds Requested: \$0

| Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule |            |                       |          |
|--|------------|-----------------------|----------|
| Fiscal Year  | Cash Flow  | % Reimbursed Annually | Balance  |
|  |            | #DIV/0!               | \$97,500 |
|  |            | #DIV/0!               | \$97,500 |
|  |            | #DIV/0!               | \$97,500 |
| <b>Total:</b>  | <b>\$0</b> |                       |          |

**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 | \$16,500     | Design Engineering (PS&E) |
| Prop K Allocation    | \$81,000          | Construction |                           |
|                      |                   |              |                           |
|                      |                   |              |                           |
| <b>Total:</b>        | <b>\$97,500</b>   |              |                           |

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 straightforward nature of the scope (installation of barometers) and short duration of design phase.

**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  | \$16,500              | 16.92%         | \$81,000 |
| Prop K EP 39  | FY 2015/16  | \$81,000              | 83.08%         | \$0      |
|               |             |                       | 0.00%          | \$0      |
|               |             |                       | 0.00%          | \$0      |
|               |             |                       | 0.00%          | \$0      |
| <b>Total:</b> |             | <b>\$97,500</b>       | <b>100%</b>    |          |

**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  | Design Engineering (PS&E) | \$16,500              | 17%                       | \$81,000 |
| Prop K EP 39  | FY 2015/16  | Construction              | \$81,000              | 100%                      | \$0      |
|               |             |                           |                       | 100%                      | \$0      |
|               |             |                           |                       | 100%                      | \$0      |
|               |             |                           |                       | 100%                      | \$0      |
| <b>Total:</b> |             |                           | <b>\$97,500</b>       |                           |          |

**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:**

- 
- 

**Special Conditions:**

- 
- 
- 

**Notes:**

- 
- 

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 39  | FY 2014/15  | Design Engineering (PS&E) | \$16,500              | 17%                       | \$0     |
|               |             |                           |                       | 100%                      | \$0     |
|               |             |                           |                       | 100%                      | \$0     |
| <b>Total:</b> |             |                           | <b>\$16,500</b>       |                           |         |

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 | \$81,000              | 100%                      | \$0     |
|               |             |              |                       | 100%                      | \$0     |
|               |             |              |                       | 100%                      | \$0     |
| <b>Total:</b> |             |              | <b>\$81,000</b>       |                           |         |

**San Francisco County Transportation Authority  
Prop K/Prop AA 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.



|   |
|---|
| Date of Design: 20/2/2013               |
| Designed for: City of San Francisco     |
| Version: V2                             |
| Frame Color: RAL 7016 / Anthracite Grey |
| Layout Color: Pantone Black 6           |
| <b>Approved By:</b>                     |
| <b>Date:</b>                            |
| (Good to Print = signature + stamp)     |

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

FY of Allocation Action: 2014/15      Current Prop K Request: \$ 97,500  
 Current Prop AA Request: \$ -

Project Name: Bicycle Barometers

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): Jeffrey Banks

Joel Goldberg

Title: Transit Planner II

Manager, Capital Procurement and Management

Phone: 701-5331

701-4499

Fax: \_\_\_\_\_

\_\_\_\_\_

Email: [Jeffrey.Banks@sfmta.com](mailto:Jeffrey.Banks@sfmta.com)

[Joel.Goldberg@sfmta.com](mailto:Joel.Goldberg@sfmta.com)

Address: 1 South Van Ness, SF 94103

1 South Van Ness, SF 94103

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**

|   |  |   |
|---|--|---|
| <b>Prop K Category:</b>                 | <input type="text" value="C. Street &amp; Traffic Safety"/>          | Gray cells will automatically be filled in.                           |
| <b>Prop K Subcategory:</b>              | <input type="text" value="iv. Bicycle and Pedestrian Improvements"/> |   |
| <b>Prop K EP Project/Program:</b>       | <input type="text" value="b. Bicycle Circulation/Safety"/>           |   |
| <b>Prop K EP Line Number (Primary):</b> | <input type="text" value="39"/>                                      | <b>Current Prop K Request:</b> <input type="text" value="\$ 76,000"/> |
| <b>Prop K Other EP Line Numbers:</b>    | <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.

Scope of work begins on next page.

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

**Background**

The San Francisco Municipal Transportation Agency (SFMTA) requests \$76,000 in Prop K funds for the 2015 Bike to Work Day (BTWD) project. BTWD is an annual event that promotes cycling as a viable option for commuting to work and school. The event is held nationally on the third Friday of May, but is sponsored locally by public agencies and private advocacy groups and is held on the second Thursday of May each year (May 14, 2015). In San Francisco, events are hosted by various groups to reward and celebrate participating bicycle commuters. Typical events include energizer stations, bicycle repair clinics, and incentive giveaways. Event promotion and outreach for the broadest public audience feasible through broadcast, print, and outdoor media will include the design, printing, and distribution of promotional posters, and copies of the San Francisco Bicycle Guide published in English, Spanish, and Chinese.

**Scope**

SFMTA will be the Official Citywide Sponsor of the event, with the San Francisco Bicycle Coalition (SFBC) as the leader and organizer of BTWD. Leading up to the event day itself, SFMTA staff will request estimates for transit vehicle advertisements, bicycle guide production, maps, and any other printed collateral. SFMTA staff will manage transit vehicle advertisement installations; provide printed outreach materials for distribution; and provide bike counts on Market Street for BTWD and the days before and after. During the fourth quarter, staff will also promote BTWD within the SFMTA. Support for BTWD by SFMTA staff on the event day may include: participating in commuter convoys; providing information for energizer stations; monitoring cycling volumes along Market Street; and offering bicycle repairs for SFMTA employees at SFMTA headquarters in preparation for the event.

The SFBC will provide event-day services including hosting 25 energizer stations where BTWD participants can receive refreshments, collect promotional materials, and receive bicycle safety education or basic repairs. The station locations will be strategically and equitably distributed throughout San Francisco, including underserved communities and high volume bicycle routes. Energizer station locations will be selected by the SFBC and approved by the SFMTA staff. Incentives for participating in BTWD will be distributed at these energizer stations to at least 6,000 bicyclists. The incentives will include items such as: canvas bags, copies of SFMTA's bike map, San Francisco Bicycle Guides, retro-reflective pant leg straps, bicycle injury crash reporting and bicycle theft prevention information.

This request includes \$65,000 for sponsorship for leading and organizing BTWD 2015. In the past, the contractor implementing the event (SFBC) leveraged the Prop K funds that SFMTA spends on the project with regional and local sponsorship as well as volunteer work. These values vary from year to year, but usually number in the tens of thousands of dollars, along with thousands of hours of volunteer time.

**Project Benefits**

BTWD, perhaps the most widely celebrated and best promoted event for bicycling in the San Francisco Bay Area, introduces new cyclists to bicycle commuting and supports long-time cyclists in sustaining their commute habits. The benefits of bicycle commuting are numerous and well-documented. For commuters, bicycling is an economical, flexible and healthy mode of travel. For the greater community and environment, bicycles are a non-polluting, congestion-reducing mode that makes the most efficient use of both scarce natural resources and the existing transportation system.

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

While there have been few studies specifically focused on the effectiveness of events like BTWD in changing behavior/attracting new bike commuters and riders, local evidence suggests that BTWD and similar marketing campaigns are successful at recruiting new bicycle commuters. The Alameda County Transportation Commission (ACTC) recently completed a two-year study evaluating the impact of BTWD participation on bicycle commuting within Alameda County. Twenty-seven percent of those who were surveyed and had participated in BTWD in 2011 stated that they rode their bicycles more often than before BTWD. A survey conducted in June and July of 2010 of registered 2010 BTWD participants across the Bay Area found that 14% of respondents started biking because of the 2010 BTWD, and 20% of respondents reported that they started biking because of a previous BTWD.

In San Francisco, participation in BTWD has increased over the past five years. The number of bikes counted in the morning BTWD commute increased by 32% between 2009 and 2014. The SFMTA has conducted counts before BTWD, on BTWD, and after BTWD during the peak commute hours and has consistently observed increases in bike commuting rates between the pre- and post-BTWD counts (not surprisingly, the counts peak on BTWD, but they remain higher than previous counts after BTWD as well).

In San Francisco, a steady increase in BTWD participation has accompanied an overall increase in bicycle commuting. The bicycle mode split during the AM peak period on BTWD has increased from 44% in 2006 to 76% in 2014 on eastbound Market Street at Van Ness Avenue, and the SFMTA's annual citywide bike counts show a 96% increase since 2006. The annual BTWD event reaches over 1 million people through different media and direct communications.



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

FY 2014/15

**Project Name:** Bike to Work Day 2015

**Implementing Agency:** San Francisco Municipal Transportation Agency

**ENVIRONMENTAL CLEARANCE**

**Type :** Categorically Exempt **Completion Date (mm/dd/yy)**

**Status:** N/A

**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)        | 4          | 2014/15     |          |             |
| Procurement (e.g. rolling stock)                 |            |             |          |             |
| Project Completion (i.e., Open for Use)          | 4          | 2014/15     | 4        | 2014/15     |
| Project Closeout (i.e., final expenses incurred) |            |             | 2        | 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:** Bike to Work Day 2015

**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.

|                                  | Yes/No | Cost for Current Request/Phase |                 |                           |
|----------------------------------|--------|--------------------------------|-----------------|---------------------------|
|                                  |        | Total Cost                     | Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering  |        |                                |                 |                           |
| Environmental Studies (PA&ED)    |        |                                |                 |                           |
| Design Engineering (PS&E)        |        |                                |                 |                           |
| R/W Activities/Acquisition       |        |                                |                 |                           |
| Construction                     | Yes    | \$ 76,000                      | \$ 76,000       | \$ -                      |
| Procurement (e.g. rolling stock) |        |                                |                 |                           |
|                                  |        | \$76,000                       | \$76,000        | \$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)        |                  |                          |
| R/W Activities/Acquisition       |                  |                          |
| Construction                     | \$76,000         | SFMTA and SFBC estimates |
| Procurement (e.g. rolling stock) |                  |                          |
| <b>Total:</b>                    | <b>\$ 76,000</b> |                          |

**% Complete of Design:**  as of

**Expected Useful Life:**  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.

**Bike to Work Day 2015**

| Description                             | Cost            | Agency                        |
|---|-----------------|-------------------------------|
| 1 Labor Support (annual)                | \$6,616         | SFMTA                         |
| 2 Materials (annual)                    | \$3,618         | SFMTA                         |
| 3 Sponsorship (Year 1)                  | \$65,000        | SFMTA sponsors, SFBC performs |
| 4 City Attorney fees \$250/hr x 2 hours | \$500           |                               |
| <b>Total</b>                            | <b>\$75,734</b> |                               |
| <b>Rounded to</b>                       | <b>\$76,000</b> |                               |
| <b>TOTAL COST OF ALL PHASES</b>         | <b>\$76,000</b> |                               |

**SFMTA LABOR COSTS**

|                                     |
|-------------------------------------|
| MFB = Mandatory Fringe Benefits     |
| FTE = Full Time Equivalent employee |

**I SFMTA Labor**

| 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            |
|---|----------------|-------------|--------------|------------------------|--|--|--------------|-----------|-----------------|
| Manager IV (9174)                       | \$ 140,400     | \$ 78,407   | \$ 218,806   | 0.803                  | \$ 175,701                                       | \$ 394,507                               | 0.002        | 4         | \$ 759          |
| Principal Administrative Analyst (1824) | \$ 121,247     | \$ 66,022   | \$ 187,269   | 0.803                  | \$ 150,377                                       | \$ 337,646                               | 0.007        | 15        | \$ 2,435        |
| Public Service Trainee (9910)           | \$ 39,875      | \$ 31,901   | \$ 71,777    | 0.803                  | \$ 57,637  | \$ 129,413                               | 0.026        | 55        | \$ 3,422        |
| <b>Total</b>                            |                |             |              |                        |  |  | <b>0.036</b> | <b>70</b> | <b>\$ 6,616</b> |

**II SFMTA Materials**

| Position                                      | Quantity  | Total           |
|---|-----------|-----------------|
| Print 15 King, 10 Queen, 10 Tails transit ads | 15        | \$ 2,086        |
| Print 500 interior car card transit ads       | 500       | \$ 1,532        |
| Ad space                                      | as needed | \$ -            |
| <b>Total</b>                                  |           | <b>\$ 3,618</b> |

\*The SFMTA is allowed to post a limited amount of transit vehicle ads free of charge according to the current advertising contract. The estimated value of the free ad space used above is \$75,000

**SPONSORSHIP COSTS**

**III Sponsorship Tasks \$65,000**

|   |
|---|
| Implementation of BTWD, including: <ul style="list-style-type: none"> <li>o Energizer stations</li> <li>o Commuter convoys</li> <li>o Historic and cultural rides</li> </ul>  |
| SFMTA and SFCTA logo placement: <ul style="list-style-type: none"> <li>o SFBC newsletter</li> <li>o BTWD webpage, posters, banners, information cards</li> <li>o BTWD incentives</li> <li>o All BTWD promotions (ads, flyers, brochures, etc.)</li> </ul> |

\* Base Salary is step 5 for each classification in effect today.

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

FY 2014/15

**Project Name:** Bike to Work Day 2015

**FUNDING PLAN - FOR CURRENT PROP K REQUEST**

Prop K Funds Requested: \$76,000  
 5-Year Prioritization Program Amount: \$51,300 (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 to the project in Fiscal Year 2014/15. The requested allocation requires a 5YPP amendment to the Bicycle Circulation/Safety category to reprogram Fiscal Year 2014/15 funds for Bicycle Promotion (\$24,700) to the Bike to Work Day 2015 project. See attached 5YPP amendment for details.

The Strategic Plan amount is the total amount programmed for the Bicycle Circulation/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        | \$24,700 | \$51,300   |           | \$76,000 |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
|               |          |            |           | \$0      |
| <b>Total:</b> | \$24,700 | \$51,300   | \$0       | \$76,000 |

Actual Prop K Leveraging - This Phase: 0.00%  
 Expected Prop K Leveraging per Expenditure Plan: 27.84%

\$76,000  
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   |
| <b>Total:</b> | \$0     | \$0        | \$0       | \$ -  |

Actual Prop K Leveraging - Entire Project:   **\$** 76,000  
 Expected Prop K Leveraging per Expenditure Plan: 27.84% Total from Cost worksheet

**FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP AA 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: \$76,000

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule |                 |                       |          |
|---|-----------------|-----------------------|----------|
| Fiscal Year   | Cash Flow       | % Reimbursed Annually | Balance  |
| FY 2014/15  | \$38,000        | 50.00%                | \$38,000 |
| FY 2015/16  | \$38,000        | 50.00%                | \$0      |
|   |                 | 0.00%                 | \$0      |
|   |                 | 0.00%                 | \$0      |
|   |                 | 0.00%                 | \$0      |
| <b>Total:</b>   | <b>\$76,000</b> |                       |          |

**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 | \$ 76,000 | Construction |
|                      |                   |           |              |
|                      |                   |           |              |
|                      |                   |           |              |
| <b>Total:</b>        | <b>\$ 76,000</b>  |           |              |

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  | \$38,000              | 50.00%         | \$38,000 |
| Prop K EP 39  | FY 2015/16  | \$38,000              | 50.00%         | \$0      |
|               |             |                       | 0.00%          | \$0      |
|               |             |                       | 0.00%          | \$0      |
|               |             |                       | 0.00%          | \$0      |
| <b>Total:</b> |             | <b>\$76,000</b>       | <b>100%</b>    |          |

**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 | \$38,000              | 50%                       | \$38,000 |
| Prop K EP 39  | FY 2015/16  | Construction | \$38,000              | 100%                      | \$0      |
|               |             |              |                       | 100%                      | \$0      |
|               |             |              |                       | 100%                      | \$0      |
| <b>Total:</b> |             |              | <b>\$76,000</b>       |                           |          |

**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:**

- By June 30, 2015, provide electronic copies of 2015 BTWD materials produced, a report on BTWD ridership (e.g., pre-, day-of, and post-BTWD counts), and 2 to 3 digital photos of BTWD events.
- 

**Special Conditions:**

- The recommended allocation is contingent upon a 5YPP amendment to the Bicycle Circulation and Safety category. See attached 5YPP amendment for details.
- 

**Notes:**

- As a reminder, per the Standard Grant Agreement, all flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

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**

|                          |         |                         |                          |
|--------------------------|---------|-------------------------|--------------------------|
| FY of Allocation Action: | 2014/15 | Current Prop K Request: | \$ 76,000                |
|                          |         |                         | Current Prop AA Request: |

Project Name: Bike to Work Day 2015

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): Hank Willson

Joel C. Goldberg

Title: Principal Analyst

Manager, Capital Procurement & Management

Phone: (415) 701-5041

(415) 701-4499

Fax: \_\_\_\_\_

\_\_\_\_\_

Email: hank.willson@sfmta.com

Joel.Goldberg@sfmta.com

Address: 1 South Van Ness, 7th floor San Francisco, CA 94103-5417

1 South Van Ness, 8th floor San Francisco, CA 94103-5417

Signature: \_\_\_\_\_

\_\_\_\_\_

Date: \_\_\_\_\_

\_\_\_\_\_



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

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

**Programming and Allocations to Date**

Updated March 5, 2015

| Agency  | Project Name   | Phase       | Status     | Fiscal Year |           |           |           |          | Total     |
|---|--|-------------|------------|-------------|-----------|-----------|-----------|----------|-----------|
|   |  |             |            | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19  |           |
| <b>Bicycle Safety, Education and Outreach</b> |  |             |            |             |           |           |           |          |           |
| SFMTA   | Bike To Work Day Promotion <sup>5</sup>              | CON         | Pending    | \$76,000    |           |           |           |          | \$76,000  |
| SFMTA   | Bike To Work Day Promotion                           | CON         | Programmed |             | \$38,475  |           |           |          | \$38,475  |
| SFMTA   | Bike To Work Day Promotion                           | CON         | Programmed |             |           | \$38,475  |           |          | \$38,475  |
| SFMTA   | Bike To Work Day Promotion                           | CON         | Programmed |             |           |           | \$38,475  |          | \$38,475  |
| SFMTA   | Bike To Work Day Promotion                           | CON         | Programmed |             |           |           |           | \$38,475 | \$38,475  |
| SFMTA   | Bicycle Promotion <sup>5</sup>                       | PLAN        | Programmed | \$25,300    |           |           |           |          | \$25,300  |
| SFMTA   | Bicycle Promotion                                    | CON         | Programmed |             | \$80,840  |           |           |          | \$80,840  |
| SFMTA   | Bicycle Promotion                                    | CON         | Programmed |             |           | \$31,198  |           |          | \$31,198  |
| SFMTA   | Bicycle Promotion                                    | CON         | Programmed |             |           |           |           | \$15,599 | \$15,599  |
| SFMTA   | Bicycle Safety, Education & Outreach (e.g., Classes) | CON         | Programmed | \$48,400    |           |           |           |          | \$48,400  |
| SFMTA   | Bicycle Safety Education Classes                     | CON         | Pending    | \$72,000    |           |           |           |          | \$72,000  |
| SFMTA   | Bicycle Safety, Education & Outreach (e.g., Classes) | CON         | Programmed |             | \$120,400 |           |           |          | \$120,400 |
| SFMTA   | Bicycle Safety, Education & Outreach (e.g., Classes) | CON         | Programmed |             |           | \$117,258 |           |          | \$117,258 |
| SFMTA   | Bicycle Safety, Education & Outreach (e.g., Classes) | CON         | Programmed |             |           |           | \$117,258 |          | \$117,258 |
| <b>System Performance and Innovation</b>      |  |             |            |             |           |           |           |          |           |
| SFMTA   | Bicycle Counters & Barometers                        | DES/<br>CON | Programmed | \$2,500     |           |           |           |          | \$2,500   |
| SFMTA   | Bicycle Counters & Barometers                        | DES/<br>CON | Pending    | \$97,500    |           |           |           |          | \$97,500  |
| SFMTA   | Bicycle Counters & Barometers                        | DES/<br>CON | Programmed |             |           |           | \$51,615  |          | \$51,615  |

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

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

**Programming and Allocations to Date**

Updated March 5, 2015

| Agency | Project Name  | Phase | Status     | Fiscal Year |           |           |           |          | Total     |
|--------|---|-------|------------|-------------|-----------|-----------|-----------|----------|-----------|
|        |   |       |            | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19  |           |
| SFMTA  | Market Street Green Bike Lanes and Raised Cycletrack <sup>2</sup> | CON   | Allocated  | \$758,400   |           |           |           |          | \$758,400 |
| SFMTA  | Innovative Treatments <sup>2</sup>                                | PLAN  | Programmed | \$0         |           |           |           |          | \$0       |
| SFMTA  | Innovative Treatments   | PLAN  | Programmed |             | \$5,600   |           |           |          | \$5,600   |
| SFMTA  | Innovative Treatments   | PLAN  | Programmed |             |           | \$5,600   |           |          | \$5,600   |
| SFMTA  | Innovative Treatments   | PLAN  | Programmed |             |           |           | \$5,600   |          | \$5,600   |
| SFMTA  | Innovative Treatments   | PLAN  | Programmed |             |           |           |           | \$5,600  | \$5,600   |
| SFMTA  | Innovative Treatments <sup>2</sup>                                | DES   | Programmed | \$0         |           |           |           |          | \$0       |
| SFMTA  | Innovative Treatments   | DES   | Programmed |             | \$14,400  |           |           |          | \$14,400  |
| SFMTA  | Innovative Treatments   | DES   | Programmed |             |           | \$14,400  |           |          | \$14,400  |
| SFMTA  | Innovative Treatments   | DES   | Programmed |             |           |           | \$14,400  |          | \$14,400  |
| SFMTA  | Innovative Treatments   | DES   | Programmed |             |           |           |           | \$14,400 | \$14,400  |
| SFMTA  | Innovative Treatments <sup>2</sup>                                | CON   | Programmed | \$0         |           |           |           |          | \$0       |
| SFMTA  | Innovative Treatments   | CON   | Programmed |             | \$120,000 |           |           |          | \$120,000 |
| SFMTA  | Innovative Treatments   | CON   | Programmed |             |           | \$120,000 |           |          | \$120,000 |
| SFMTA  | Innovative Treatments   | CON   | Programmed |             |           |           | \$120,000 |          | \$120,000 |
| SFMTA  | Innovative Treatments   | CON   | Programmed |             |           |           |           | \$83,974 | \$83,974  |
| SFMTA  | Spot Improvements <sup>2,4</sup>                                  | CON   | Programmed | \$0         |           |           |           |          | \$0       |

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

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

**Programming and Allocations to Date**

Updated March 5, 2015

| Agency  | Project Name  | Phase   | Status     | Fiscal Year |           |           |           |           | Total     |
|---|---|---------|------------|-------------|-----------|-----------|-----------|-----------|-----------|
|   |   |         |            | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   |           |
| SFMTA   | 5th Street Green Shared Roadway Markings (Sharrows)               | CON     | Allocated  | \$82,700    |           |           |           |           | \$82,700  |
| SFMTA   | 7th Avenue and Lincoln Way Intersection Improvements <sup>4</sup> | CON     | Allocated  | \$115,324   |           |           |           |           | \$115,324 |
| SFMTA   | Spot Improvements   | CON     | Programmed |             | \$197,130 |           |           |           | \$197,130 |
| SFMTA   | Spot Improvements   | CON     | Programmed |             |           | \$150,000 |           |           | \$150,000 |
| SFMTA   | Spot Improvements   | CON     | Programmed |             |           |           | \$100,000 |           | \$100,000 |
| SFMTA   | Spot Improvements   | CON     | Programmed |             |           |           |           | \$20,000  | \$20,000  |
| <b>Bicycle Network Expansion and Upgrades</b> |   |         |            |             |           |           |           |           |           |
| SFMTA   | Bike Strategy Planning  | PLAN    | Pending    | \$176,500   |           |           |           |           | \$176,500 |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | PLAN    | Programmed | \$8,550     |           |           |           |           | \$8,550   |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | PLAN    | Programmed |             | \$135,050 |           |           |           | \$135,050 |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | DES     | Programmed | \$168,126   |           |           |           |           | \$168,126 |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | DES     | Programmed |             | \$168,126 |           |           |           | \$168,126 |
| SFMTA   | Bicycle Network Expansion and Upgrades <sup>1, 3</sup>            | CON     | Programmed | \$71,124    |           |           |           |           | \$71,124  |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | CON     | Programmed |             | \$282,970 |           |           |           | \$282,970 |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | ANY     | Programmed |             |           | \$450,500 |           |           | \$450,500 |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | ANY     | Programmed |             |           |           | \$450,500 |           | \$450,500 |
| SFMTA   | Bicycle Network Expansion and Upgrades                            | ANY     | Programmed |             |           |           |           | \$450,057 | \$450,057 |
| SFMTA   | Sharrows <sup>1</sup>   | DES/CON | Allocated  | \$256,100   |           |           |           |           | \$256,100 |
| SFMTA   | Sharrows  | CON     | Programmed |             | \$138,100 |           |           |           | \$138,100 |

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

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

**Programming and Allocations to Date**

Updated March 5, 2015

| Agency                           | Project Name   | Phase        | Status     | Fiscal Year |           |         |           |         | Total     |
|----------------------------------|--|--------------|------------|-------------|-----------|---------|-----------|---------|-----------|
|                                  |  |              |            | 2014/15     | 2015/16   | 2016/17 | 2017/18   | 2018/19 |           |
| SFMTA                            | Western Addition - Downtown Bikeway Connector [NTIP]           | ENV          | Programmed | \$62,000    |           |         |           |         | \$62,000  |
| SFMTA                            | Embarcadero Bikeway Enhancements [NTIP]                        | ENV          | Programmed | \$200,000   |           |         |           |         | \$200,000 |
| SFMTA                            | Second Street Vision Zero Improvements <sup>3</sup>            | CON          | Allocated  | \$158,500   |           |         |           |         | \$158,500 |
| DPW                              | Second Street Streetscape Improvement (OneBayArea Grant match) | CON          | Programmed |             | \$110,000 |         |           |         | \$110,000 |
| SFMTA                            | Twin Peaks Connectivity  | PLAN/<br>ENV | Programmed | \$23,000    |           |         |           |         | \$23,000  |
| SFMTA, or other eligible sponsor | NTIP Placeholder   | ANY          | Programmed |             | \$436,000 |         |           |         | \$436,000 |
| <b>Transit Access</b>            |  |              |            |             |           |         |           |         |           |
| Caltrain                         | 4th and King Bike Station Improvements                         | PLAN         | Allocated  | \$20,000    |           |         |           |         | \$20,000  |
| Caltrain                         | Caltrain Bike Facility Improvements                            | DES/<br>CON  | Programmed |             | \$20,000  |         |           |         | \$20,000  |
| Caltrain                         | Caltrain Bike Facility Improvements                            | DES/<br>CON  | Programmed |             |           |         | \$20,000  |         | \$20,000  |
| Caltrain                         | Caltrain Bike Facility Improvements                            | CON          | Programmed |             | \$180,000 |         |           |         | \$180,000 |
| Caltrain                         | Caltrain Bike Facility Improvements                            | CON          | Programmed |             |           |         | \$180,000 |         | \$180,000 |

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

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

**Programming and Allocations to Date**

Updated March 5, 2015

| Agency   | Project Name                     | Phase | Status     | Fiscal Year |             |           |             |           | Total       |
|--|----------------------------------|-------|------------|-------------|-------------|-----------|-------------|-----------|-------------|
|  |                                  |       |            | 2014/15     | 2015/16     | 2016/17   | 2017/18     | 2018/19   |             |
| BART   | 16th/Mission Bike Station [NTIP] | DES   | Programmed | \$151,000   |             |           |             |           | \$151,000   |
| BART   | 24th/Mission Bike Station [NTIP] | DES   | Programmed | \$151,000   |             |           |             |           | \$151,000   |
| BART   | Glen Park Bike Station           | DES   | Programmed | \$248,000   |             |           |             |           | \$248,000   |
| <b>Total Programmed in 5YPP</b>                  |                                  |       |            | \$2,972,024 | \$2,047,091 | \$927,431 | \$1,097,848 | \$628,105 | \$7,672,498 |
| <b>Total Allocated and Pending in 5YPP</b>       |                                  |       |            | \$1,813,024 | \$0         | \$0       | \$0         | \$0       | \$1,813,024 |
| <b>Total Deobligated from Prior 5YPP Cycles</b>  |                                  |       |            | \$0         | \$0         | \$0       | \$0         | \$0       | \$0         |
| <b>Total Unallocated in 5YPP</b>                 |                                  |       |            | \$1,159,000 | \$2,047,091 | \$927,431 | \$1,097,848 | \$628,105 | \$5,859,474 |
| <b>Total Programmed in 2014 Strategic Plan</b>   |                                  |       |            | \$2,967,024 | \$2,047,091 | \$927,431 | \$1,097,848 | \$628,105 | \$7,667,499 |
| <b>Deobligated from Prior 5YPP Cycles **</b>     |                                  |       |            | \$140,059   |             |           |             |           | \$140,059   |
| <b>Cumulative Remaining Programming Capacity</b> |                                  |       |            | \$135,059   | \$135,059   | \$135,060 | \$135,060   | \$135,060 | \$135,060   |

|   |
|---|
| Programmed                              |
| Pending Allocation/Appropriation        |
| Board Approved Allocation/Appropriation |

**FOOTNOTES:**

- <sup>1</sup> 5YPP amendment to fully fund project in Fiscal Year 2014/15: Sharrows (Resolution 15-13, 10.21.2014).  
Sharrows: Added construction phase to project and increased from \$118,000 to \$256,100 in Fiscal Year 2014/15.  
Bicycle Network Expansion and Upgrades: Construction phase of project decreased from \$367,724 to \$229,264. Funds not needed in Fiscal Year 2014/15.
- <sup>2</sup> 5YPP amendment to fully fund project in Fiscal Year 2014/15: Market Street Green Bike Lanes and Raised Cycletrack (Resolution 15-28, 12.16.2015).  
Innovative Treatments: Reduced planning phase from \$104,618 to \$0, design phase from \$126,518 to \$0, construction phase from \$520,288 to \$0, to fund the Market Street Green Bike Lanes and Raised Cycletrack for construction in Fiscal Year 2014/15.  
Spot Improvements: Reduced from \$200,000 to \$198,024 in Fiscal Year 2014/15.
- <sup>3</sup> Bicycle Network Expansion and Upgrades funds from Fiscal Year 2014/15 (\$158,500) were allocated to Second Street Vision Zero Improvements (Resolution 15-34, 1.27.15).
- <sup>4</sup> Spot Improvements placeholder funds from Fiscal Year 2014/15 (\$110,800) were allocated for construction of the 7th Avenue and Lincoln Way Intersection Improvements project (Resolution 15-XX, MO.DA.YEAR).
- <sup>5</sup> 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-XX, MO.DA.YEAR).  
Bicycle Promotion: Reduced from \$50,000 to \$25,300 in Fiscal Year 2014/15.  
Bike to Work Day 2015: Added \$24,700 in Fiscal Year 2014/15 for construction.

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Bicycle Circulation and Safety (EP 39)**  
**Cash Flow (\$) Maximum Annual Reimbursement**  
Updated March 5, 2015

| Project Name   | Phase    | Fiscal Year |           |           |           |          | Total |           |
|--|----------|-------------|-----------|-----------|-----------|----------|-------|-----------|
|  |          | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19  |       | 2019/20   |
| <b>Bicycle Safety, Education and Outreach</b>        |          |             |           |           |           |          |       |           |
| Bike To Work Day Promotion5                          | CON      | \$76,000    |           |           |           |          |       | \$76,000  |
| Bike To Work Day Promotion                           | CON      |             | \$38,475  |           |           |          |       | \$38,475  |
| Bike To Work Day Promotion                           | CON      |             |           | \$38,475  |           |          |       | \$38,475  |
| Bike To Work Day Promotion                           | CON      |             |           |           | \$38,475  |          |       | \$38,475  |
| Bike To Work Day Promotion                           | CON      |             |           |           |           | \$38,475 |       | \$38,475  |
| Bicycle Promotion5                                   | PLAN     | \$25,300    |           |           |           |          |       | \$25,300  |
| Bicycle Promotion                                    | CON      |             | \$80,840  |           |           |          |       | \$80,840  |
| Bicycle Promotion                                    | CON      |             |           | \$31,198  |           |          |       | \$31,198  |
| Bicycle Promotion                                    | CON      |             |           |           |           | \$15,599 |       | \$15,599  |
| Bicycle Safety, Education & Outreach (e.g., Classes) | CON      | \$48,400    |           |           |           |          |       | \$48,400  |
| Bicycle Safety Education Classes                     | CON      | \$36,000    | \$36,000  |           |           |          |       | \$72,000  |
| Bicycle Safety, Education & Outreach (e.g., Classes) | CON      |             | \$120,400 |           |           |          |       | \$120,400 |
| Bicycle Safety, Education & Outreach (e.g., Classes) | CON      |             |           | \$117,258 |           |          |       | \$117,258 |
| Bicycle Safety, Education & Outreach (e.g., Classes) | CON      |             |           |           | \$117,258 |          |       | \$117,258 |
| <b>System Performance and Innovation</b>             |          |             |           |           |           |          |       |           |
| Bicycle Counters & Barometers                        | DES/ CON | \$2,500     |           |           |           |          |       | \$2,500   |
| Bicycle Counters & Barometers                        | DES/ CON | \$16,500    | \$81,000  |           |           |          |       | \$97,500  |
| Bicycle Counters & Barometers                        | DES/ CON |             |           |           | \$51,615  |          |       | \$51,615  |

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Bicycle Circulation and Safety (EP 39)**  
**Cash Flow (\$) Maximum Annual Reimbursement**  
Updated March 5, 2015

| Project Name  | Phase | Fiscal Year |           |           |           |          |         | Total     |
|---|-------|-------------|-----------|-----------|-----------|----------|---------|-----------|
|   |       | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19  | 2019/20 |           |
| Market Street Green Bike Lanes and Raised Cycletrack2 | CON   | \$500,544   | \$257,856 |           |           |          |         | \$758,400 |
| Innovative Treatments2                                | PLAN  | \$0         |           |           |           |          |         | \$0       |
| Innovative Treatments                                 | PLAN  |             | \$5,600   |           |           |          |         | \$5,600   |
| Innovative Treatments                                 | PLAN  |             |           | \$5,600   |           |          |         | \$5,600   |
| Innovative Treatments                                 | PLAN  |             |           |           | \$5,600   |          |         | \$5,600   |
| Innovative Treatments                                 | PLAN  |             |           |           |           | \$5,600  |         | \$5,600   |
| Innovative Treatments2                                | DES   | \$0         |           |           |           |          |         | \$0       |
| Innovative Treatments                                 | DES   |             | \$14,400  |           |           |          |         | \$14,400  |
| Innovative Treatments                                 | DES   |             |           | \$14,400  |           |          |         | \$14,400  |
| Innovative Treatments                                 | DES   |             |           |           | \$14,400  |          |         | \$14,400  |
| Innovative Treatments                                 | DES   |             |           |           |           | \$14,400 |         | \$14,400  |
| Innovative Treatments2                                | CON   | \$0         |           |           |           |          |         | \$0       |
| Innovative Treatments                                 | CON   |             | \$120,000 |           |           |          |         | \$120,000 |
| Innovative Treatments                                 | CON   |             |           | \$120,000 |           |          |         | \$120,000 |
| Innovative Treatments                                 | CON   |             |           |           | \$120,000 |          |         | \$120,000 |
| Innovative Treatments                                 | CON   |             |           |           |           | \$83,974 |         | \$83,974  |
| Spot Improvements 2, 4                                | CON   | \$0         |           |           |           |          |         | \$0       |

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Bicycle Circulation and Safety (EP 39)**  
**Cash Flow (\$) Maximum Annual Reimbursement**  
Updated March 5, 2015

| Project Name   | Phase    | Fiscal Year |           |           |           |           |           | Total     |
|--|----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
|  |          | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   | 2019/20   |           |
| 5th Street Green Shared Roadway Markings (Sharrows)    | CON      | \$82,700    |           |           |           |           |           | \$82,700  |
| 7th Avenue and Lincoln Way Intersection Improvements 4 | CON      |             | \$115,324 |           |           |           |           | \$115,324 |
| Spot Improvements                                      | CON      |             | \$197,130 |           |           |           |           | \$197,130 |
| Spot Improvements                                      | CON      |             |           | \$150,000 |           |           |           | \$150,000 |
| Spot Improvements                                      | CON      |             |           |           | \$100,000 |           |           | \$100,000 |
| Spot Improvements                                      | CON      |             |           |           |           | \$20,000  |           | \$20,000  |
| <b>Bicycle Network Expansion and Upgrades</b>          |          |             |           |           |           |           |           |           |
| Bike Strategy Planning                                 | PLAN     | \$176,500   |           |           |           |           |           | \$176,500 |
| Bicycle Network Expansion and Upgrades                 | PLAN     | \$8,550     |           |           |           |           |           | \$8,550   |
| Bicycle Network Expansion and Upgrades                 | PLAN     |             | \$135,050 |           |           |           |           | \$135,050 |
| Bicycle Network Expansion and Upgrades                 | DES      | \$168,126   |           |           |           |           |           | \$168,126 |
| Bicycle Network Expansion and Upgrades                 | DES      |             | \$168,126 |           |           |           |           | \$168,126 |
| Bicycle Network Expansion and Upgrades <sup>1,3</sup>  | CON      | \$35,562    | \$35,562  |           |           |           |           | \$71,124  |
| Bicycle Network Expansion and Upgrades                 | CON      |             | \$282,970 |           |           |           |           | \$282,970 |
| Bicycle Network Expansion and Upgrades                 | ANY      |             |           | \$225,250 | \$225,250 |           |           | \$450,500 |
| Bicycle Network Expansion and Upgrades                 | ANY      |             |           |           | \$225,250 | \$225,250 |           | \$450,500 |
| Bicycle Network Expansion and Upgrades                 | ANY      |             |           |           |           | \$225,029 | \$225,029 | \$450,057 |
| Sharrows <sup>1</sup>                                  | DES/ CON | \$167,955   | \$88,145  |           |           |           |           | \$256,100 |
| Sharrows   | CON      |             | \$46,954  | \$45,573  | \$45,573  |           |           | \$138,100 |



**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Bicycle Circulation and Safety (EP 39)**  
**Cash Flow (\$) Maximum Annual Reimbursement**  
Updated March 5, 2015

| Project Name   | Phase     | Fiscal Year |           |           |           |          |         | Total     |
|--|-----------|-------------|-----------|-----------|-----------|----------|---------|-----------|
|  |           | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19  | 2019/20 |           |
| Western Addition - Downtown Bikeway Connector                  | ENV       | \$62,000    |           |           |           |          |         | \$62,000  |
| Embarcadero Bikeway Enhancements [NTIP]                        | ENV       | \$10,000    | \$90,000  | \$100,000 |           |          |         | \$200,000 |
| Second Street Vision Zero Improvements 3                       | CON       | \$79,250    | \$79,250  |           |           |          |         | \$158,500 |
| Second Street Streetscape Improvement (OneBayArea Grant match) | CON       |             | \$55,000  | \$55,000  |           |          |         | \$110,000 |
| Twin Peaks Connectivity  | PLAN/ ENV | \$19,866    | \$3,134   |           |           |          |         | \$23,000  |
| NTIP Placeholder   | ANY       |             | \$148,240 | \$143,880 | \$143,880 |          |         | \$436,000 |
| <b>Bicycle Network Expansion and Upgrades</b>                  |           |             |           |           |           |          |         |           |
| 4th and King Bike Station Improvements                         | PLAN      | \$20,000    |           |           |           |          |         | \$20,000  |
| Caltrain Bike Facility Improvements                            | DES/ CON  |             | \$20,000  |           |           |          |         | \$20,000  |
| Caltrain Bike Facility Improvements                            | DES/ CON  |             |           |           | \$20,000  |          |         | \$20,000  |
| Caltrain Bike Facility Improvements                            | CON       |             | \$90,000  | \$90,000  |           |          |         | \$180,000 |
| Caltrain Bike Facility Improvements                            | CON       |             |           |           | \$90,000  | \$90,000 |         | \$180,000 |

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Bicycle Circulation and Safety (EP 39)**  
**Cash Flow (\$) Maximum Annual Reimbursement**  
Updated March 5, 2015

| Project Name                                       | Phase | Fiscal Year |             |             |             |           |           | Total       |
|--|-------|-------------|-------------|-------------|-------------|-----------|-----------|-------------|
|  |       | 2014/15     | 2015/16     | 2016/17     | 2017/18     | 2018/19   | 2019/20   |             |
| 16th/Mission Bike Station [NTIP]                   | DES   | \$75,500    | \$75,500    |             |             |           |           | \$151,000   |
| 24th/Mission Bike Station [NTIP]                   | DES   | \$75,500    | \$75,500    |             |             |           |           | \$151,000   |
| Glen Park Bike Station                             | DES   | \$124,000   | \$124,000   |             |             |           |           | \$248,000   |
| <b>Cash Flow Programmed in 5YPP</b>                |       | \$1,810,753 | \$2,584,456 | \$1,136,634 | \$1,197,301 | \$718,327 | \$225,029 | \$7,672,498 |
| <b>Cash Flow Allocated and Pending</b>             |       | \$1,155,449 | \$657,575   | \$0         | \$0         | \$0       | \$0       | \$1,813,024 |
| <b>Cash Flow Deobligated</b>                       |       | \$0         | \$0         | \$0         | \$0         | \$0       | \$0       | \$0         |
| <b>Cash Flow Unallocated</b>                       |       | \$655,304   | \$1,926,881 | \$1,136,634 | \$1,197,301 | \$718,327 | \$225,029 | \$5,859,474 |
|  |       |             |             |             |             |           |           | \$0         |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b> |       | \$2,901,744 | \$1,983,296 | \$1,378,456 | \$1,165,538 | \$718,105 | \$328,361 | \$8,475,500 |
| <b>Deobligated from Prior 5YPP Cycles **</b>       |       | \$140,059   |             |             |             |           |           | \$140,059   |
| <b>Cumulative Remaining Cash Flow Capacity</b>     |       | \$1,231,050 | \$629,890   | \$871,713   | \$839,950   | \$839,729 | \$943,061 | \$943,061   |

|   |
|---|
| 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.

Scope of work begins on next page.

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

The SFMTA requests \$176,500 in Prop K funds to fund the planning process for upgrades or additions to the San Francisco Bike Network recommended by the Bicycle Strategy. The Bicycle Strategy was adopted by the SFMTA Board in 2013 and includes a GIS-based analysis designed to prioritize improvements to the Bike Network with the most potential to fill gaps in the network, yield a high bicycle trip generating potential, and improve comfort and safety. This will be the first planning effort undertaken by the SFMTA to address the recommendations of the Bicycle Strategy. This request will fund the planning and initial scoping of Bicycle Strategy-identified project corridors (see map and list of Bicycle Strategy projects included in this request), and for the conceptual design of three Bicycle Strategy corridors. All conceptual designs produced through this project will support the goal of Vision Zero to eliminate all traffic deaths in San Francisco by 2024.

**SCOPE OVERVIEW**

Work associated with this funding request will be broken up into two phases: 1) Bicycle Strategy project planning and scoping; and 2) conceptual design. The Bicycle Strategy project planning and scoping phase will take the full list of Bicycle Strategy corridor locations and conduct an exercise to investigate possibilities, constraints, and coordination opportunities, including:

- What design treatments can be implemented given the physical context?
- What improvements are feasible given community support?
- What opportunities exist to coordinate with other streets improvements projects?

Once these questions are answered for the Bicycle Strategy list of corridors, SFMTA staff will propose timelines and funding levels to create the framework for future improvements to the Bike Network. Three project locations will be selected to immediately progress to the conceptual design phase.

The conceptual design phase will include planning and community outreach, followed by development of conceptual designs for the three selected Bicycle Strategy corridor projects. The final deliverable will be a set of conceptual plans for improvements for each location. These conceptual plans will enable the SFMTA to evaluate the funding and environmental review requirements of each project and to begin the legislative process.

**DETAILED SCOPE OF WORK**

**Phase 1: Bicycle Strategy Project Planning and Scoping**

The Bicycle Strategy resulted in a prioritized list of project corridors based on a complex needs analysis and a consideration for geographic equity. The SFMTA will perform a broad and high-level ground-truth exercise for each project corridor on the list of Bicycle Strategy-prioritized corridors (see list and map included in this request). This will involve site visits and a review of existing plans, maps, and city records to determine feasible and implementable measures, as well as coordination opportunities for each project location, in order to develop recommendations for each project corridor. Rather than create actual street designs, these recommendations will take a broader look at each project corridor to establish a toolbox of solutions or interventions, similar to the approach

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

taken to develop the WalkFirst Investment Strategy. Once this list is created, SFMTA staff will conduct a high-level budget and scheduling exercise to program—in terms of delivery timeline and funding—the design, environmental planning, and construction of the project corridors. The SFMTA will additionally select three projects to progress immediately to the conceptual design phase. Selection of these three projects will focus on areas of immediate or pressing concern, particularly coordination opportunities, and will ensure timely and cost-effective project delivery. This selection will take into account the prioritization and needs analysis already completed in the Bicycle Strategy planning exercise.

Tasks:

1. Perform a high level ground-truth planning exercise for each project corridor
2. Develop a list of preliminary project opportunities/feasible measures for each location
3. Perform budget/schedule exercise to prioritize funding and project delivery by phase for all project locations

Deliverables:

1. List of high-level constraints/opportunities for each project corridor
2. Program of design, environmental planning, and construction needs for each Bicycle Strategy Corridor
3. List of three project corridors that will immediately progress to Planning/Conceptual design

**Phase 2: Conceptual Design**

*A. Review Existing Conditions*

For the three locations selected to progress to the conceptual design phase, the SFMTA will conduct traffic counts, field visits, and a review of current plans for each project area. This could involve manual or tube counts at each location. Additionally, staff will coordinate the planning effort with other City construction, paving, or planning endeavors as needed. Staff will also reach out to the San Francisco Bicycle Coalition, district supervisor staff, and neighborhood or community groups to gather initial input on each project location.

Tasks:

1. Conduct manual or tube traffic and bicycle counts for each project location (if needed)
2. Collect set of recommendations from advocacy or community groups, if applicable
3. Create list of coordination opportunities or requirements between Bicycle Strategy projects and other city projects (ie, paving or MUNI Forward coordination)
4. Create draft project alternatives based on previous project scopes and data collection results

Deliverables:

1. Summary of findings from data collection process for each project corridor
2. A set of project alternatives for each corridor

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

*B. Community Outreach*

The SFMTA will hold up to two public open-house style meetings for each of the three project corridors. In general, meetings will present options for the project corridor and gather input on specific interventions. Where necessary with more complex or involved project corridors, a second open-house meeting will illustrate the preferred conceptual design to the public and present the rationale for selecting this alternative.

Tasks:

1. Conduct meeting preparation for each project corridor, including producing meeting materials, securing venue, and conducting appropriate outreach
2. Issue one set of mailings for each meeting to notify neighborhood residents
3. Hold up to two public outreach meetings for each project corridor, held in a central location in the neighborhood affected by the project
4. Conduct additional outreach to District Supervisors and community groups as necessary

Deliverables:

1. Record of public outreach meetings held for each project corridor, including attendance, talking points, and any issues or outstanding questions raised at each meeting, as well as outreach materials produced for each meeting

*C. Conceptual Design*

Following the public outreach process, staff will produce conceptual design solutions for each project corridor. Improvements will focus on the core goals of the Bicycle Strategy; to fill gaps in the network, yield a high bicycle trip generating potential, and improve comfort and safety. These improvements will support the goals of Vision Zero and prioritize reduction in traffic deaths.

Tasks:

1. Conduct design exercises for each project corridor and refine scope of each project
2. Create a set of CAD conceptual design drawings for each project location that show conceptual pavement, sidewalk, and striping changes for the SFMTA preferred alternative
3. Create a set of background maps, counts, and supporting documentation to support the legislation of proposed measures

Deliverables:

1. A set of CAD conceptual design drawings showing conceptual pavement, sidewalk, and striping changes for the SFMTA preferred alternative for each project location
2. A set of background maps, counts, and supporting documentation to support the legislation of proposed measures for each project location
3. A project description sufficient for environmental review and analysis for each project location

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

FY 2014/15

**Project Name:** Bike Strategy Planning

**Implementing Agency:** San Francisco Municipal Transportation Agency

**ENVIRONMENTAL CLEARANCE**

**Type :** Categorically Exempt **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                  | 3          | 2014/2015   | 4        | 2015/2016   |
| Environmental Studies (PA&ED)                    |            |             |          |             |
| R/W Activities/Acquisition                       |            |             |          |             |
| Design Engineering (PS&E)                        |            |             |          |             |
| 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.

| Task  | Start Date     | End Month    |
|---|----------------|--------------|
| <b>Phase 1:</b>                               |                |              |
| 1. Bike Strategy Project Planning and Scoping | May 2015       | July 2015    |
| <b>Phase 2:</b>                               |                |              |
| 2a. Review Existing Conditions                | July 2015      | August 2015  |
| 2b. Public Outreach                           | September 2015 | January 2016 |
| 2c. Conceptual Design                         | February 2016  | May 2016     |



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

FY 2014/15

**Project Name:** Bike Strategy Planning

**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.

|                                  | Yes/No | Cost for Current Request/Phase |                 |                           |
|----------------------------------|--------|--------------------------------|-----------------|---------------------------|
|                                  |        | Total Cost                     | Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering  | Yes    | \$176,500                      | \$176,500       |                           |
| Environmental Studies (PA&ED)    |        |                                |                 |                           |
| Design Engineering (PS&E)        |        |                                |                 |                           |
| R/W Activities/Acquisition       |        |                                |                 |                           |
| Construction                     |        |                                |                 |                           |
| Procurement (e.g. rolling stock) |        |                                |                 |                           |
|                                  |        | \$176,500                      | \$176,500       | \$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  | \$ 176,500        | Previous similar efforts<br><br>Design and construction costs are TBD depending on preferred alternatives developed through the conceptual design phase. |
| Environmental Studies (PA&ED)    |                   |  |
| Design Engineering (PS&E)        |                   |  |
| R/W Activities/Acquisition       |                   |  |
| Construction                     |                   |  |
| Procurement (e.g. rolling stock) |                   |  |
| <b>Total:</b>                    | <b>\$ 176,500</b> |  |

**% Complete of Design:** 0 as of

**Expected Useful Life:** TBD 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.

| Position       | Total            |
|----------------|------------------|
| Salaries       | \$171,695        |
| Other Expenses | \$4,850          |
| <b>Total</b>   | <b>\$176,545</b> |

|                                     |
|-------------------------------------|
| MFB = Mandatory Fringe Benefits     |
| FTE = Full Time Equivalent employee |

**1. BIKE STRATEGY PROJECT PLANNING AND SCOPING**

| Position                               | Class | Unburdened Salary | MFB    | Overhead =<br>0.803* (Salary + MFB) | Burdened Salary | FTE Ratio   | Hours for phase<br>(all corridors) | Cost for phase<br>(all corridors) |
|--|-------|-------------------|--------|-------------------------------------|-----------------|-------------|------------------------------------|-----------------------------------|
| Public Relations Officer               | 1314  | 98,822            | 56,684 | 124,872                             | 280,379         | 0.01        | 20                                 | \$2,696                           |
| Student Design Trainee III, Arch, Engr | 5382  | 60,616            | 39,763 | 80,604                              | 180,983         | 0.01        | 20                                 | \$1,740                           |
| Student Design Trainee II, Arch, Engr  | 5381  | 57,845            | 38,535 | 77,393                              | 173,773         | 0.01        | 20                                 | \$1,671                           |
| Student Design Trainee I, Arch., Engr  | 5380  | 53,891            | 38,600 | 74,270                              | 166,761         | 0.01        | 20                                 | \$1,603                           |
| Transit Planner II                     | 5288  | 91,799            | 53,574 | 116,735                             | 262,108         | 0.04        | 80                                 | \$10,081                          |
| Transit Planner III                    | 5289  | 108,942           | 60,633 | 136,169                             | 305,744         | 0.08        | 160                                | \$23,519                          |
| Transit Planner IV                     | 5290  | 129,182           | 69,498 | 159,540                             | 358,221         | 0.01        | 20                                 | \$3,444                           |
| Assistant Engineer                     | 5203  | 103,246           | 58,644 | 129,998                             | 291,888         | 0.04        | 80                                 | \$11,226                          |
| Associate Engineer                     | 5207  | 120,085           | 65,513 | 149,036                             | 334,635         | 0.04        | 80                                 | \$12,871                          |
| Engineer                               | 5241  | 139,054           | 73,821 | 170,939                             | 383,814         | 0.01        | 20                                 | \$3,691                           |
| Engineer/Architect/Landscape Archite   | 5211  | 160,980           | 83,425 | 196,258                             | 440,664         | 0.01        | 18                                 | \$3,813                           |
| <b>Total</b>                           |       |                   |        |                                     |                 | <b>0.26</b> | <b>538</b>                         | <b>\$76,356</b>                   |

**2. CONCEPTUAL DESIGN**

| Position                               | Class | Unburdened Salary | MFB    | Overhead =<br>0.803* (Salary + MFB) | Burdened Salary | FTE Ratio   | Hours for phase<br>(all corridors) | Cost for phase<br>(all corridors) |
|--|-------|-------------------|--------|-------------------------------------|-----------------|-------------|------------------------------------|-----------------------------------|
| Public Relations Officer               | 1314  | 98,822            | 56,684 | 124,872                             | 280,379         | 0.04        | 80                                 | \$10,784                          |
| Student Design Trainee III, Arch, Engr | 5382  | 60,616            | 39,763 | 80,604                              | 180,983         | 0.01        | 20                                 | \$1,740                           |
| Student Design Trainee II, Arch, Engr  | 5381  | 57,845            | 38,535 | 77,393                              | 173,773         | 0.01        | 20                                 | \$1,671                           |
| Student Design Trainee I, Arch., Engr  | 5380  | 53,891            | 38,600 | 74,270                              | 166,761         | 0.01        | 20                                 | \$1,603                           |
| Transit Planner II                     | 5288  | 91,799            | 53,574 | 116,735                             | 262,108         | 0.07        | 140                                | \$17,642                          |
| Transit Planner III                    | 5289  | 108,942           | 60,633 | 136,169                             | 305,744         | 0.04        | 80                                 | \$11,759                          |
| Transit Planner IV                     | 5290  | 129,182           | 69,498 | 159,540                             | 358,221         | 0.02        | 40                                 | \$6,889                           |
| Assistant Engineer                     | 5203  | 103,246           | 58,644 | 129,998                             | 291,888         | 0.08        | 160                                | \$22,453                          |
| Associate Engineer                     | 5207  | 120,085           | 65,513 | 149,036                             | 334,635         | 0.04        | 80                                 | \$12,871                          |
| Engineer                               | 5241  | 139,054           | 73,821 | 170,939                             | 383,814         | 0.01        | 20                                 | \$3,691                           |
| Engineer/Architect/Landscape Archite   | 5211  | 160,980           | 83,425 | 196,258                             | 440,664         | 0.01        | 20                                 | \$4,237                           |
| <b>Total</b>                           |       |                   |        |                                     |                 | <b>0.33</b> | <b>680</b>                         | <b>\$95,340</b>                   |

**Other Expenses**

| Item               | Unit Description                    | Number of Units | Cost Per Unit | Total Cost        |
|--------------------|-------------------------------------|-----------------|---------------|-------------------|
| Attorney Fee       | Hours                               | 2               | \$250.00      | \$500.00          |
| Counts and Surveys | 3 Bidirectional Survey per corridor | 9               | \$150.00      | \$1,350.00        |
| Outreach Materials | Postcard/Letter                     | 3000            | \$1.00        | \$3,000.00        |
| <b>Total</b>       |                                     |                 |               | <b>\$4,850.00</b> |

|              |             |                  |
|--------------|-------------|------------------|
|              | hrs         | \$               |
| <b>Total</b> | <b>1218</b> | <b>\$176,545</b> |

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

FY 2014/15

**Project Name:** Bike Strategy Planning

**FUNDING PLAN - FOR CURRENT PROP K REQUEST**

Prop K Funds Requested: \$176,500  
 5-Year Prioritization Program Amount: \$185,050 (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 Bicycle Network Expansion and Upgrades planning.  
 The Strategic Plan amount is the total amount programmed for the Bicycle Circulation/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 Sales Tax for Transportation |           | \$176,500  |           | \$176,500 |
|                                     |           |            |           | \$0       |
|                                     |           |            |           | \$0       |
|                                     |           |            |           | \$0       |
|                                     |           |            |           | \$0       |
|                                     |           |            |           | \$0       |
| <b>Total:</b>                       | \$176,500 | \$0        | \$0       | \$176,500 |

Actual Prop K Leveraging - This Phase: 0.00%  
 Expected Prop K Leveraging per Expenditure Plan: 27.84%

\$176,500  
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   |
| <b>Total:</b> |         | \$0        | \$0       | \$ -  |

Actual Prop K Leveraging - Entire Project: TBD \$ 176,500  
 Expected Prop K Leveraging per Expenditure Plan: 27.84% 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: \$176,500

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule |                  |                       |           |
|---|------------------|-----------------------|-----------|
| Fiscal Year   | Cash Flow        | % Reimbursed Annually | Balance   |
| FY 2014/15  | \$60,000         | 34.00%                | \$116,500 |
| FY 2015/16  | \$116,500        | 66.00%                | \$0       |
|   |                  | 0.00%                 | \$0       |
|   |                  | 0.00%                 | \$0       |
|   |                  | 0.00%                 | \$0       |
| <b>Total:</b>   | <b>\$176,500</b> |                       |           |

**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 AA Allocation | \$176,500        | Planning/Conceptual Engineering |  |
|                      |                    |                  |                                 |  |
|                      |                    |                  |                                 |  |
|                      |                    |                  |                                 |  |
|                      | <b>Total:</b>      | <b>\$176,500</b> |                                 |  |

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    | \$60,000              | 34.00%         | \$116,500 |
| Prop K EP 39 | FY 2015/16    | \$116,500             | 66.00%         | \$0       |
|              |               |                       | 0.00%          | \$0       |
|              |               |                       | 0.00%          | \$0       |
|              |               |                       | 0.00%          | \$0       |
|              | <b>Total:</b> | <b>\$176,500</b>      | 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    | Planning/Conceptual Engineering | \$60,000              | 34%                       | \$116,500 |
| Prop K EP 39 | FY 2015/16    | Planning/Conceptual Engineering | \$116,500             | 100%                      | \$0       |
|              |               |                                 |                       | 100%                      | \$0       |
|              |               |                                 |                       | 100%                      | \$0       |
|              |               |                                 |                       | 100%                      | \$0       |
|              | <b>Total:</b> |                                 | <b>\$176,500</b>      |                           |           |

**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. Upon completion of project planning and scoping phase (anticipated July 2015), provide list of constraints/opportunities for each project corridor and a prioritized list of projects.
2. Upon completion of community outreach (anticipated January 2016), provide a record of meetings, including attendance, talking points, and issues or outstanding questions raised, as well as electronic copies of materials produced for each meeting.
3. Upon completion of conceptual design phase (anticipated May 2016), provide conceptual design drawings as well updated project description (scope), schedule, budget, and funding plan for each project location. This deliverable may be met with a Prop K allocation request for the design phase.

**Special Conditions:**

1. SFMTA may not incur expenses for the conceptual design phase until Transportation Authority staff releases the funds (\$100,144) pending receipt of the three project corridors to be advanced to conceptual design and justification for their prioritization.
2.

**Notes:**

1.

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  
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 39  | FY 2014/15  | Planning/Conceptual Engineering | \$60,000              | 79%                       | \$16,356 |
| Prop K EP 39  | FY 2015/16  | Planning/Conceptual Engineering | \$16,356              | 21%                       | \$0      |
|               |             |                                 |                       |                           |          |
| <b>Total:</b> |             |                                 | <b>\$76,356</b>       |                           |          |

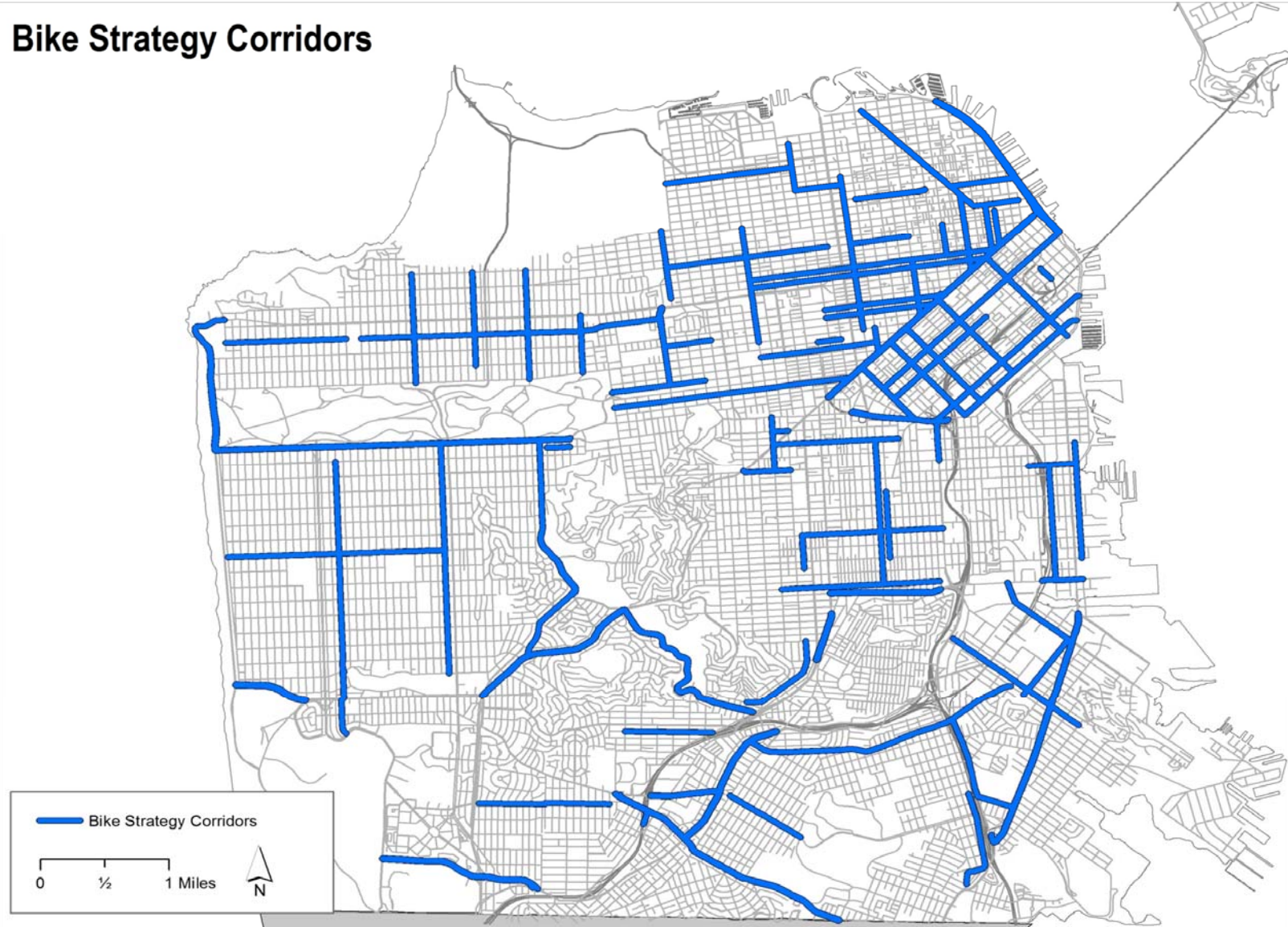
Sub-Project # from SGA:  Name:   
Supervisorial District(s):

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  | Planning/Conceptual Engineering | \$100,144             | 100%                      | \$0     |
|               |             |                                 |                       |                           |         |
| <b>Total:</b> |             |                                 | <b>\$100,144</b>      |                           |         |

MAP OF BIKE STRATEGY CORRIDORS

# Bike Strategy Corridors





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

**LIST OF BIKE STRATEGY CORRIDORS**

| <b>Row</b> | <b>Location</b>                                   | <b>Project Type</b> | <b>District</b> | <b>Mileage</b> |
|------------|---|---------------------|-----------------|----------------|
| 1          | 22nd Street (Potrero Ave to Chattanooga St)       | Upgrade             | 8 and 9         | 1.09           |
| 2          | Turk Street (Market to Gough)                     | Expansion           | 6               | 0.8            |
| 3          | 17th Street (Church to Market)                    | Upgrade             | 8               | 0.3            |
| 4          | Eddy Street (Market to Gough)                     | Expansion           | 6               | 0.9            |
| 5          | Alemanya (Geneva to Rousseau)                     | Upgrade             | 11              | 1.2            |
| 6          | Townsend Street, 8th to the Embarcadero           | Upgrade             | 6               | 1.2            |
| 7          | Battery (Market St to Clay St)                    | Upgrade             | 3               | 0.23           |
| 8          | 15th Street (Harrison to Market)                  | Expansion           | 6 and 8         | 1              |
| 9          | Ocean Avenue (280 to Alemany Blvd)                | Upgrade             | 11              | 0.55           |
| 10         | Page Street (Stanyan to Market)                   | Upgrade             | 5               | 1.83           |
| 11         | Kearny Street (Market to Columbus)                | Expansion           | 3 and 6         | 0.7            |
| 12         | 20th Avenue (Lincoln Way to Wawona St)            | Upgrade             | 4               | 1.95           |
| 13         | Broadway (Embarcadero to Columbus Ave)            | Upgrade             | 3               | 0.48           |
| 14         | Steiner Street (Jackson to Eddy)                  | Upgrade             | 2 and 5         | 0.78           |
| 15         | Sutter Street (Steiner St to Market)              | Upgrade             | 2, 3 and 5      | 1.92           |
| 16         | Post Street (Steiner St to Market)                | Upgrade             | 2, 3, 5 and 6   | 1.85           |
| 17         | Sansome Street (Market to Washington)             | Upgrade             | 3               | 0.38           |
| 18         | Geneva Avenue, Ocean Avenue to Bayshore Boulevard | Expansion           | 10 and 11       | 2.11           |
| 19         | Potrero (Division to 17th)                        | Upgrade             | 10              | 0.33           |
| 20         | Evans (3rd to Cesar Chavez)                       | Upgrade             | 10              | 0.73           |
| 21         | Larkin (Market to McAllister)                     | Upgrade             | 6               | 0.21           |
| 22         | Greenwich Street (Lyon St to Octavia St)          | Upgrade             | 2               | 1              |
| 23         | Green Street/Octavia wiggle                       | Upgrade             | 2 and 3         | 0.73           |
| 24         | 8th Ave (Lake St to Fulton St)                    | Upgrade             | 1               | 0.96           |
| 25         | Fremont Street (Folsom St to Harrison St)         | Upgrade             | 6               | 0.27           |
| 26         | O' Shaughnessy (Portola to Elk)                   | Upgrade             | 8               | 0.95           |
| 27         | Division Street (9th to 11th)                     | Upgrade             | 10              | 0.26           |
| 28         | 34th Ave (Irving St to Gellert Dr)                | Upgrade             | 4 and 7         | 2.33           |
| 29         | 7th Ave (Lincoln to Woodside)                     | Upgrade             | 5 and 7         | 1.4            |
| 30         | Sloat Blvd (The Great Highway to Skyline Blvd)    | Upgrade             | 7               | 0.58           |
| 31         | Grove Street (Octavia to Van ness)                | Upgrade             | 5               | 0.27           |
| 32         | Broadway Tunnel                                   | Expansion           | 3               | 0.5            |
| 33         | San Jose, Randall to Guerrero                     | Upgrade             | 8 and 9         | 0.83           |
| 34         | 11th Street (Market to Division)                  | Upgrade             | 6               | 0.6            |

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

| Row | Location   | Project Type | District           | Mileage |
|-----|--|--------------|--------------------|---------|
| 35  | California (Polk to Taylor)                      | Upgrade      | 3                  | 0.46    |
| 36  | Golden Gate Avenue (Masonic Ave to Broderick St) | Upgrade      | 5                  | 0.36    |
| 37  | Arguello, Fulton to Presidio                     | Upgrade      | 1                  | 1.06    |
| 38  | Ortega Street (20th to Great Highway)            | Expansion    | 4                  | 1.7     |
| 39  | Chattanooga Street (22nd to Jersey)              | Upgrade      | 8                  | 0.28    |
| 40  | Phelps Street (Evans Ave to Palou Ave)           | Upgrade      | 10                 | 0.64    |
| 41  | 23rd Ave (Lake to Fulton)                        | Upgrade      | 1                  | 0.91    |
| 42  | Shotwell Street (15th to 26th)                   | Expansion    | 6 and 9            | 1.2     |
| 43  | Steiner, Eddy to McAllister                      | Upgrade      | 5                  | 0.78    |
| 44  | Silver Avenue (Alemany Blvd to Palou Ave)        | Upgrade      | 8, 9, 10<br>and 11 | 2.01    |
| 45  | Taylor, Market to Sutter                         | Expansion    | 3 and 6            | 0.47    |
| 46  | Brotherhood Way                                  | Expansion    | 7                  | 0.9     |
| 47  | Sanchez Street (Duboce Ave to 17th St)           | Upgrade      | 8                  | 0.45    |
| 48  | Mariposa Street (Mississippi St to Illinois St)  | Upgrade      | 10                 | 0.36    |
| 49  | Presidio Avenue (Post to Pacific)                | Upgrade      | 2 and 5            | 0.65    |
| 50  | Hugo Street (3rd and 6th)                        | Upgrade      | 5                  | 0.18    |
| 51  | Hearst Avenue (Genessee St to Circular Ave)      | Upgrade      | 7                  | 0.68    |
| 52  | Indiana Street (Mariposa St to Cesar Chavez)     | Upgrade      | 10                 | 0.99    |
| 53  | 14th Street, Sanchez to Market                   | Upgrade      | 8                  | 0.12    |
| 54  | Bosworth, Elk to San Jose                        | Upgrade      | 8                  | 0.41    |
| 55  | Washington Street (Drumm to Columbus)            | Expansion    | 3                  | 0.3     |
| 56  | Fulton Street, Octavia to Franklin               | Expansion    | 5 and 6            | 0.18    |
| 57  | California Street (Franklin to Presidio)         | Expansion    | 2                  | 1.3     |
| 58  | Lincoln Way (Great Highway to Kezar)             | Expansion    | 1, 4 and 5         | 2.8     |
| 59  | San Bruno, Paul to Arleta                        | Upgrade      | 9 and 10           | 0.92    |
| 60  | Claremont, Dewey Circle to Portola               | Upgrade      | 7                  | 0.3     |
| 61  | 26th Street (Sanchez to Hampshire)               | Expansion    | 8 and 9            | 1.2     |
| 62  | 15th Ave (Lake St to Cabrillo St)                | Upgrade      | 1                  | 0.79    |
| 63  | Anza St (48th to Arguello)                       | Expansion    | 1                  | 3       |
| 64  | Persia Avenue (Mission to Mansell)               | Expansion    | 10 and 11          | 0.6     |
| 65  | Brannan Street (Division to Embarcadero)         | Expansion    | 6                  | 1.5     |
| 66  | Anza St (Arguello to Masonic)                    | Expansion    | 1                  | 0.6     |
| 67  | Dewey Blvd (Claremont Blvd to Woodside Ave)      | Upgrade      | 7                  | 0.35    |

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

FY of Allocation Action: 2014/15      Current Prop K Request: \$ 176,500  
Current Prop AA Request: \$ -

Project Name: Bike Strategy Planning

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): Charlie Ream

Joel C. Goldberg

Title: Planner

Manager,  
Capital Procurement & Mgmt

Phone: 415-701-4695

(415) 701-4499

Fax: \_\_\_\_\_

(415) 701-4734

Email: [charles.ream@sfmta.com](mailto:charles.ream@sfmta.com)

Joel.Goldberg@sfmta.com

Address: 1 SVN, 7th Floor, San Francisco,  
94103

1 South Van Ness, 8th FL,  
San Francisco, CA 94103

Signature: \_\_\_\_\_

\_\_\_\_\_

Date: \_\_\_\_\_

\_\_\_\_\_