



RESOLUTION ALLOCATING \$638,477 IN PROP K FUNDS, WITH CONDITIONS,  
SUBJECT TO THE ATTACHED FISCAL YEAR CASH FLOW DISTRIBUTION  
SCHEDULES

WHEREAS, The Transportation Authority received two Prop K requests totaling \$638,477, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the Prop K Signals & Signs and Traffic Calming Expenditure Plan categories; and

WHEREAS, As required by the voter-approved Expenditure Plans, the Transportation Authority Board has adopted a Prop K 5-Year Prioritization Program (5YPP) for both of the aforementioned Expenditure Plan programmatic categories; and

WHEREAS, The San Francisco Municipal Transportation Agency's request for Polk Streetscape Signal Modifications is consistent with the Prop K Signals and Signs 5YPP; and

WHEREAS, San Francisco Public Works' request for Sloat Boulevard Pedestrian Improvements requires a concurrent Prop K Strategic Plan amendment to the Prop K Traffic Calming 5YPP, as detailed in the attached allocation request form; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$638,477 in Prop K funds, with conditions, for two projects; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2015/16 budget to cover the proposed actions; and

WHEREAS, At its December 2, 2015 meeting, the Citizens Advisory Committee was briefed on the subject request and unanimously adopted a motion of support for the staff recommendation; and



WHEREAS, On December 8, 2015, the Plans and Programs Committee reviewed the subject request and unanimously recommended approval of the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop K Traffic Calming 5YPP, as detailed in the attached allocation request form; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$638,477 in Prop K funds, with conditions, 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 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 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 2015/16 Fiscal Year Cash Flow Distribution – Summary
5. Prop K Allocation Request Forms (2)



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 15th day of December, 2015, by the following votes:

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

**Nays:** (0)

**Absent:** (0)

*Scott Wiener* 12/17/15

Scott Wiener  
Chair

Date

ATTEST:

*Tilly Chang* 12/23/15

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                            | Prop K Cash Flow (hide for printing) |                   |                   | Prop K Leveraging |                                   | Phase(s) Requested | District   |   |  |
|--------------|-----------------------------------|------------------------------|---|--------------------------------------|-------------------|-------------------|-------------------|-----------------------------------|--------------------|------------|---|--|
|              |                                   |                              |   | Current Prop K Request               | Prop K 2015/16    | Prop K 2016/17    | Prop K 2017/18    | Total Cost for Requested Phase(s) |                    |            | Expected Leveraging by EP Line <sup>3</sup> | Actual Leveraging by Project Phase(s) <sup>4</sup> |
| Prop K       | 33                                | SFMTA                        | Polk Streetscape Signal Modifications   | \$516,000                            |                   | \$ 387,000        | \$ 129,000        | \$ 516,000                        | 41%                | 0%         | Construction                                | 3, 6   |
| Prop K       | 38                                | SFPW                         | Sloat Boulevard Pedestrian Improvements | \$122,477                            | \$ 122,477        |                   |                   | \$ 654,517                        | 51%                | 59%        | Construction                                | 4, 7   |
| <b>TOTAL</b> |                                   |                              |   | <b>\$ 638,477</b>                    | <b>\$ 122,477</b> | <b>\$ 387,000</b> | <b>\$ 129,000</b> | <b>\$ 1,170,517</b>               | <b>47%</b>         | <b>33%</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); SFPW (San Francisco Public Works).
- <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>**

| <b>EP Line No./ Category</b> | <b>Project Sponsor</b> | <b>Project Name</b>                     | <b>Prop K Funds Requested</b> | <b>Prop AA Funds Requested</b> | <b>Project Description</b>  |
|------------------------------|------------------------|---|-------------------------------|--------------------------------|---|
| 33                           | SFMTA                  | Polk Streetscape Signal Modifications   | \$ 516,000                    | \$ -                           | Requested funds will be used to upgrade signals at McAllister, Sutter, Pine, Bay and North Point Streets with accessible (audible) pedestrian signals, new poles and higher visibility traffic signals. Pedestrian countdown signals have already been installed at these locations. The signal upgrades will likely be constructed as part of the Polk streetscape and paving construction contract, which includes pedestrian safety, transit, bicycle, and aesthetic improvements for the Upper Polk corridor between Union and McAllister Streets, a 20 block stretch of 1.3 miles on the Vision Zero High Injury Network. Construction is scheduled for July 2016 through December 2017.   |
| 38                           | SFPW                   | Sloat Boulevard Pedestrian Improvements | \$ 122,477                    | \$ -                           | Funds will supplement \$146,825 in Prop K funds allocated in January 2014 for construction of pedestrian safety improvements along Sloat Boulevard at Everglade Drive and 23rd Avenue, leveraging \$359,200 in federal Highway Safety Improvement Program (HSIP) grant funds. Proposed improvements include flashing beacons, bulbouts, curb ramps and median improvements. Costs have increased due to added Caltrans design requirements and because the construction contract bids came in above the engineer's estimate. The project was originally bid in December 2014, but the low-bid contractor backed out of the project in June 2015 following contract award due to financial hardship, forcing SFPW to rebid the project. Design has been completed and construction will begin in December 2015. The project will be open for use in early spring 2016. |
| <b>TOTAL</b>                 |                        |   | <b>\$ 638,477</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 Recommended | Prop AA Funds Recommended | Recommendation   |
|-----------------------|-----------------|---|--------------------------|---------------------------|--|
| 33                    | SFMTA           | Polk Streetscape Signal Modifications   | \$ 516,000               | \$ -                      |  |
| 38                    | SFPW            | Sloat Boulevard Pedestrian Improvements | \$ 122,477               | \$ -                      | <p><b>5-Year Prioritization Program (5YPP) Amendment:</b> The recommended allocation requires a concurrent amendment to the Traffic Calming 5YPP to re-program \$122,477 from the Traffic Calming Implementation (Prior Areawide Plans) project to the subject project. At the CAC meeting, SFMTA staff will be prepared to speak to the current status of the traffic calming backlog and any impact that the proposed 5YPP amendment will have on implementing this portion of the traffic calming program.</p> <p>The recommended allocation is also contingent upon the Transportation Authority Board's approval of a <b>waiver to Prop K Strategic Plan policies</b> to allow SFPW to use Prop K funds for a contract that has already been awarded.</p> |
| <b>TOTAL</b>          |                 |   | <b>\$ 638,477</b>        | <b>\$ -</b>               |  |

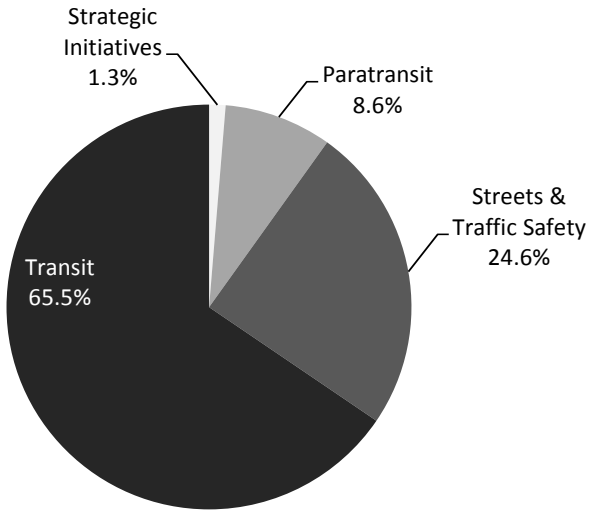
<sup>1</sup> See Attachment 1 for footnotes.

**Attachment 4.  
Prop K/ Prop AA Allocation Summaries - FY 2015/16**

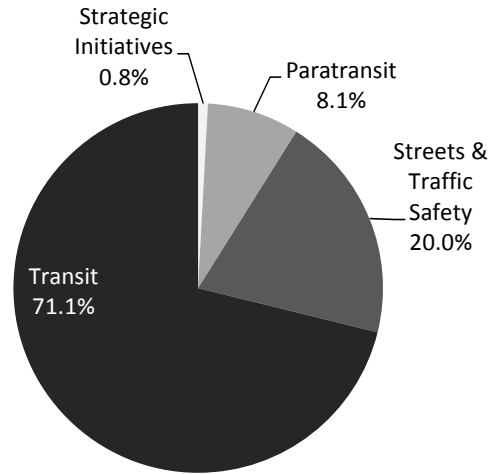
| <b>PROP K SALES TAX</b> |                |                   |                   |                   |                   |                |
|-------------------------|----------------|-------------------|-------------------|-------------------|-------------------|----------------|
|                         |                | <b>CASH FLOW</b>  |                   |                   |                   |                |
|                         | <b>Total</b>   | <b>FY 2015/16</b> | <b>FY 2016/17</b> | <b>FY 2017/18</b> | <b>FY 2018/19</b> | <b>2019/20</b> |
| Prior Allocations       | \$ 128,111,640 | \$ 95,713,430     | \$ 31,150,734     | \$ 1,198,048      | \$ 49,428         | \$ -           |
| Current Request(s)      | \$ 638,477     | \$ 122,477        | \$ 387,000        | \$ 129,000        | \$ -              | \$ -           |
| New Total Allocations   | \$ 128,750,117 | \$ 95,835,907     | \$ 31,537,734     | \$ 1,327,048      | \$ 49,428         | \$ -           |

The above table shows maximum annual cash flow for all FY 2015/16 allocations approved to date, along with the current recommended

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



**Prop K Investments To Date**





Attachment 5

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 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.

If a project is not already name Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

See the attached pages for scope details.

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

**Scope**

The San Francisco Municipal Transportation Agency (SFMTA) is requesting \$516,000 in Prop K funds for the construction of signal modifications at select intersections on the Polk Street corridor. A total of 5 intersections overall will be modified.

The signal modifications will install new, larger vehicle signals, signal poles and foundations to improve signal visibility as well as new conduits, wiring, and signal controllers as necessary at five intersections along the Polk Street corridor. These intersections include Bay, McAllister, North Point, Pine, and Sutter streets. In addition the project will install accessible pedestrian signals (APS) at three of these locations: Pine, Bay and North Point streets. The full project scope includes installation of:

- New larger vehicular signal heads (Bay, McAllister, North Point, Pine, and Sutter streets)
- New signal poles (McAllister, North Point, Pine, and Sutter streets)
- New mast-arm poles (Bay Street)
- New signal controller (Bay and North Point streets)
- New conduits, wiring, and pull boxes (Sutter Street)
- New APS pushbuttons (Bay, North Point, and Pine streets)
- New Americans with Disabilities Act (ADA) compliant curb ramps where necessary due to excavation for signal work
- Repair of any existing curb ramps damaged by construction

**Coordination:**

The SFMTA intends to implement the subject scope as part of the Polk Streetscape project (2126J). Funded by the 2011 General Obligation bond, the larger Polk Streetscape project will implement pedestrian safety, transit, bicycle and aesthetic improvements to the Upper Polk corridor between Union and McAllister Streets, a 20 block stretch of 1.3 miles. The scope of the overall project includes improvements such as bike lanes, high visibility crosswalks, sidewalk and bus bulbouts, street lighting upgrades, landscaping, improved signal timing, bicycle signals with turn signals at four intersections, and turn signals only at three additional intersections.

The five intersections in the subject request were not included in the original scope of the streetscape project. Neither were they included in SFMTA's Polk Street Signal Upgrade project (2568J) - federally funded with Prop K matching funds (Project 133.907043)), as they already have pedestrian countdown signals. The Polk Street Signal Upgrade project (2568J) is currently in the award process and is anticipated to begin construction in March 2016, ahead of the streetscape project.

Construction of the streetscape project has been coordinated with the Polk Street repaving project, scheduled for July 2016 through December 2017. Both projects will be constructed under the same contract (2126J). The intent is to have the five intersections in this subject request be added to the scope of the streetscape project (2126J) for construction.

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

By the end of both the Polk Street Signal Upgrade project (2568J) and the Polk Streetscape project (2126J), all signalized intersections along the Polk Street corridor will have both pedestrian countdown signals (PCS) and accessible (audible) pedestrian signals (APS), as well as the new standard 12-inch vehicle signal heads.

**Implementation:**

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

| <u>Task</u>               | <u>Force Account Work Performed By</u>        |
|---------------------------|---|
| • Design                  | SFMTA Sustainable Streets Division            |
| • Electrical Design       | SFDPW- Infrastructure Design and Construction |
| • Construction Management | SFDPW Infrastructure Construction Management  |
| • Contract Support        | SFDPW Bureau of Engineering                   |
| • Construction Support    | SFMTA Sustainable Streets Division            |

**Project Benefits:**

The scope included here will modify intersections passed over by both the Polk Signal Upgrade project and the signal scope already included in the Polk Streetscape project. The signals will be modified to bring them into alignment with current design standards with the added benefit of achieving consistency in design along the entire Polk Street corridor.

Polk Street is on the Vision Zero Vehicle, Bicycle, and Pedestrian High Injury Network on the stretch between Market and California streets. The segment of Polk Street between California and Vallejo streets is also a Bicycle High Injury Network segment.

Larger vehicular signal heads and properly positioned signal poles will be added to improve the visibility of the signals which is critical given the wide variety of modes present on this busy commercial corridor. At Bay, a wide, multi-lane street, the addition of mast-arms will help ensure that drivers have full visibility of the signals.

At 3 intersections on Polk Street APS features will be installed on all the corners to help the visually impaired receive the pedestrian indications and take full advantage of the early walk pedestrian interval present at the majority of intersections along the corridor. The APS features planned for five intersections as part of this request will complement the APS features planned for installation at all other signalized intersections on the Polk Street Corridor.

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

**Table 1. Scope Summary**

| I/S #<br>S to N | Intersection | Project Scope      |                                      |                         | APS      | VZ* |
|-----------------|--------------|--------------------|--------------------------------------|-------------------------|----------|-----|
|                 |              | New 12”<br>Signals | New Signal Poles                     | Other Scope             |          |     |
| 1               | McAllister   | Existing           | Yes                                  |                         | Existing | Yes |
| 2               | Sutter       | Yes                | Yes                                  | New Conduit<br>& Wiring | Existing | Yes |
| 3               | Pine         | Yes                | Yes                                  |                         | Yes      | Yes |
| 4               | Bay          | Yes                | Yes, including new<br>mast-arm poles | New<br>Controller       | Yes      |     |
| 5               | North Point  | Yes                | Yes                                  | New<br>Controller       | Yes      |     |

\* These locations are on the Vision Zero Vehicle, Bicycle, and Pedestrian High Injury Corridors

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

FY 2015/16

**Project Name:** Polk Streetscape Signal Modifications

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

**ENVIRONMENTAL CLEARANCE**

**Type :** Categorically Exempt

**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)                        | 4          | FY 2014/15  | 2        | FY 2015/16  |
| Prepare Bid Documents                            |            |             |          |             |
| Advertise Construction                           | 3          | FY 2015/16  | 4        | FY 2015/16  |
| Start Construction (e.g., Award Contract)        | 1          | FY 2016/17  |          |             |
| Procurement (e.g. rolling stock)                 |            |             |          |             |
| Project Completion (i.e., Open for Use)          |            |             | 2        | FY 2017/18  |
| Project Closeout (i.e., final expenses incurred) |            |             | 4        | FY 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.

| <u>Phase</u>               | <u>Date</u>   |
|----------------------------|---------------|
| Advertise for Construction | January 2016  |
| Construction Begins        | July 2016     |
| Open for Use               | December 2017 |

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

FY 2015/16

**Project Name:** Polk Streetscape Signal Modifications

**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)        |        |                                |                          |                           |
| R/W Activities/Acquisition       |        |                                |                          |                           |
| Construction                     | Yes    | \$ 516,000                     | \$ 516,000               |                           |
| Procurement (e.g. rolling stock) |        |                                |                          |                           |
|                                  |        | \$516,000                      | \$516,000                | \$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)        | \$ 50,000         | SFMTA actual + cost to finish            |
| R/W Activities/Acquisition       |                   |  |
| Construction                     | \$ 516,000        | SFMTA estimate based on similar projects |
| Procurement (e.g. rolling stock) |                   |  |
| <b>Total:</b>                    | <b>\$ 566,000</b> |  |

**% Complete of Design:** 95 as of 10/2/2015

**Expected Useful Life:** 30 Years

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

**MAJOR LINE ITEM BUDGET**

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

**Polk Streetscape Signal Modifications**

| Description                                      | Cost                 | % of<br>Contract<br>Cost | Performed by                            |
|--|----------------------|--------------------------|---|
| <b>CONSTRUCTION PHASE</b>                        |                      |                          |   |
| 1 Contract Cost                                  | \$285,000            |                          | Contractor                              |
| 2 Contingency                                    | \$42,750             | 15%                      | N/A                                     |
| 3 Controllers                                    | \$40,000             |                          | Procurement of Controllers              |
| 4 APS  | \$30,000             |                          | Procurement of APS                      |
| 5 Contract Prep & SFDPW Eng Support              | \$11,255             | 4%                       | DPW (Bureau of Engineering)             |
| 6 Construction Engineering/Inspection            | \$39,862             | 14%                      | DPW (Bureau of Construction Management) |
| 7a Public Affairs                                | \$2,850              | 1%                       | DPW (Bureau of Construction Management) |
| 7b Material Testing                              | \$14,250             | 5%                       | DPW (Bureau of Construction Management) |
| 7c Wage Check                                    | \$5,700              | 2%                       | DPW (Bureau of Construction Management) |
| 8 Construction Support                           | \$43,044             | 15%                      | SFMTA Eng & Shops                       |
| 9 City Attorney Review fee<br>\$250/hr x 2 hours | \$500                |                          |   |
| <b>Construction Phase Subtotal</b>               | <b>\$515,211</b>     |                          |   |
| <b>Rounded to</b>                                | <b>\$516,000</b>     |                          |   |
| <br><b>TOTAL COST OF ALL PHASES</b>              | <br><b>\$516,000</b> |                          |   |

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

FY 2015/16

**Project Name:** Polk Streetscape Signal Modifications

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

Prop K Funds Requested: \$516,000

5-Year Prioritization Program Amount: \$15,158,457 (enter if appropriate)

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

Prop AA Funds Requested: \$0

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

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.

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        |         | \$516,000  |           | \$516,000 |
|               |         |            |           | \$0       |
|               |         |            |           | \$0       |
|               |         |            |           | \$0       |
|               |         |            |           | \$0       |
| <b>Total:</b> | \$0     | \$516,000  | \$0       | \$516,000 |

Actual Prop K Leveraging - This Phase: 0.00%

Expected Prop K Leveraging per Expenditure Plan 41.47%

\$516,000

Total from Cost worksheet



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

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

| Fund Source | \$ Amount | Required Local Match |    |
|-------------|-----------|----------------------|----|
|             |           | %                    | \$ |
|             |           |                      |    |
|             |           |                      |    |

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

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

| Fund Source   | Planned | Programmed | Allocated | Total      |
|---------------|---------|------------|-----------|------------|
| Prop K        |         | \$516,000  |           | \$516,000  |
| SFMTA Funds   |         |            | \$50,000  | \$50,000   |
|               |         |            |           | \$0        |
|               |         |            |           | \$0        |
|               |         |            |           | \$0        |
|               |         |            |           | \$0        |
| <b>Total:</b> | \$0     | \$516,000  | \$50,000  | \$ 566,000 |

|  |  |  |
|--|--|--|
| Actual Prop K Leveraging - Entire Project:       | <span style="border: 1px solid black; padding: 2px;">8.83%</span>  | <span style="border: 1px solid black; padding: 2px;">\$ 566,000</span> |
| Expected Prop K Leveraging per Expenditure Plan: | <span style="border: 1px solid black; padding: 2px;">41.47%</span> | Total from Cost worksheet  |
| Actual Prop AA Leveraging - Entire Project:      | <span style="border: 1px solid black; padding: 2px;">NA</span>     |  |

**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: \$516,000

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule |                  |                       |           |
|---|------------------|-----------------------|-----------|
| Fiscal Year   | Cash Flow        | % Reimbursed Annually | Balance   |
| FY 2015/16  | \$129,000        | 25.00%                | \$387,000 |
| FY 2016/17  | \$258,000        | 50.00%                | \$129,000 |
| FY 2017/18  | \$129,000        | 25.00%                | \$0       |
|   |                  | 0.00%                 | \$0       |
|   |                  | 0.00%                 | \$0       |
| <b>Total:</b>   | <b>\$516,000</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    |  | \$516,000        | Construction |
|                      |  |                  |              |
|                      |  |                  |              |
|                      |  |                  |              |
| <b>Total:</b>        |  | <b>\$516,000</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 33  | FY 2016/17  | \$387,000             | 75.00%         | \$129,000 |
| Prop K EP 33  | FY 2017/18  | \$129,000             | 25.00%         | \$0       |
|               |             |                       | 0.00%          | \$0       |
|               |             |                       | 0.00%          | \$0       |
|               |             |                       | 0.00%          | \$0       |
| <b>Total:</b> |             | <b>\$516,000</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 33  | FY 2016/17  | Construction | \$387,000             | 75%                       | \$129,000 |
| Prop K EP 33  | FY 2017/18  | Construction | \$129,000             | 100%                      | \$0       |
|               |             |              |                       | 100%                      | \$0       |
|               |             |              |                       | 100%                      | \$0       |
| <b>Total:</b> |             |              | <b>\$516,000</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:**

1.
2.
3.

**Special Conditions:**

1.
2.
3.

**Notes:**

1.
2.

Supervisorial District(s):

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

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

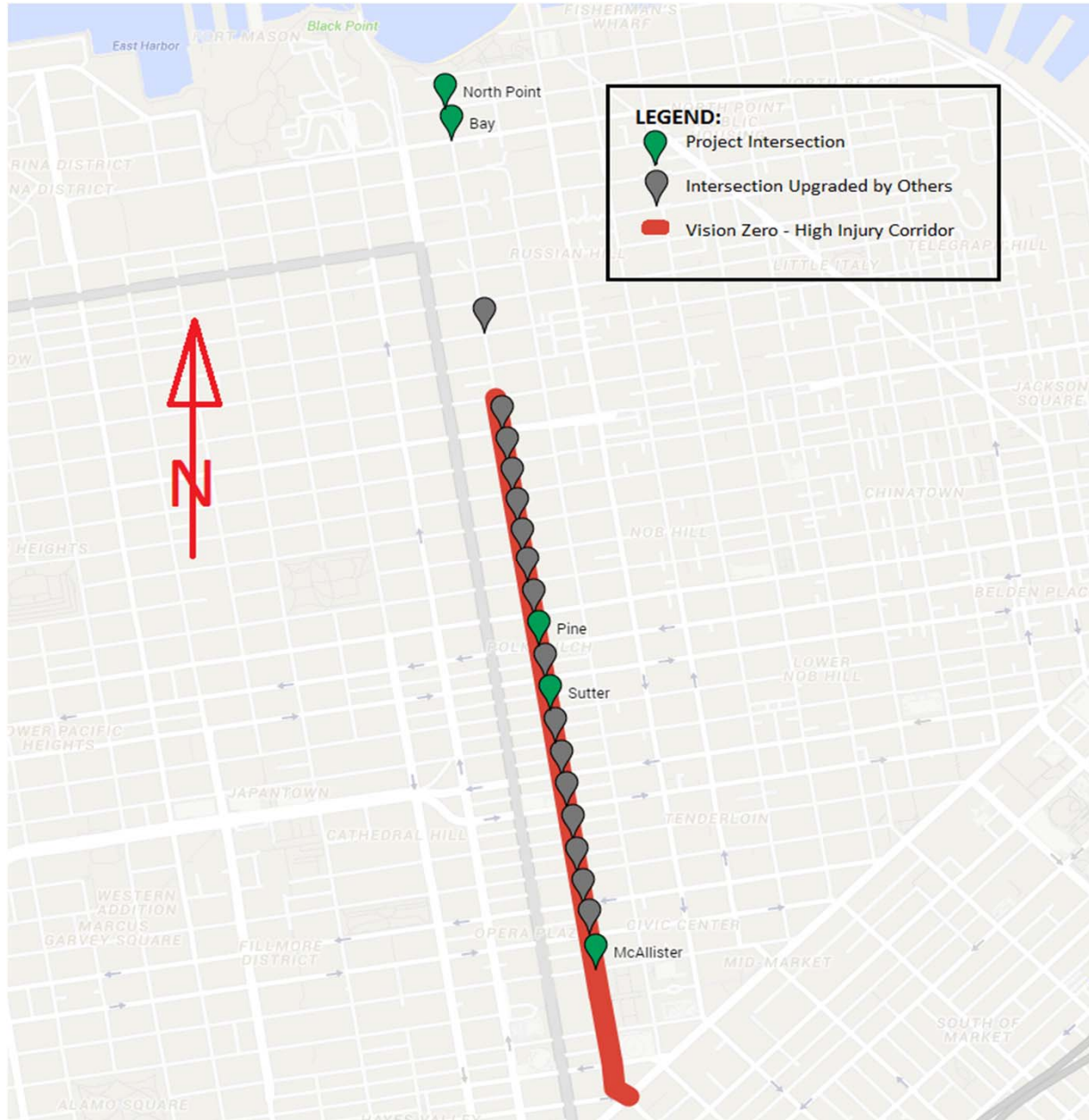
SFCTA Project Reviewer:

Project # from SGA:

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

MAPS AND DRAWINGS

Polk Streetscape Signal Modifications



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



Traffic Controller



Accessible Pedestrian Signals



Mast-Arm

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

FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 516,000

Current Prop AA Request:

\$ -

Project Name:

Polk Streetscape Signal Modifications

Implementing Agency:

San Francisco Municipal Transportation Agency

**Project Manager**

**Grants Section Contact**

Name (typed): Manito Velasco

Joel Goldberg

Title: Engineer

Mgr, Grants Procurement & Management

Phone: 415.701.4447

415.701.4499

Fax:

Email: [manito.velasco@sfmta.com](mailto:manito.velasco@sfmta.com)

[joel.goldberg@sfmta.com](mailto:joel.goldberg@sfmta.com)

Address: 1 SVN, 7th Fl, SF, CA 94103

1 SVN, 8th Fl, SF, CA 94103

Signature:

Date:

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

FY of Allocation Action:

2015/16

Project Name:

Sloat Boulevard Pedestrian Improvements

Implementing Agency:

Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP Project/Program:

a. Traffic Calming

Prop K EP Line Number (Primary):

38

Current Prop K Request:

\$ 122,477

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request:

\$ -

Supervisorial District(s):

4, 7

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.

If a project is not already name Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

See following page.

San Francisco County Transportation Authority  
Proposition K Sales Tax Program Allocation Request Form  
Sloat Boulevard Pedestrian Improvements

**October 2015 status update:**

**This Prop K request for \$122,477 will supplement the \$146,825 allocated in January 2014** (Resolution 2014-048) and serve as additional local match to \$496,000 in federal HSIP (Highway Safety Improvement Program) grant funds for the construction engineering and construction phases of the project.

The project submitted a request for the E-76 for construction on 5/8/2014. Caltrans reviewed the construction documents two times and Public Works provided revisions. On the final round of reviews, Caltrans decided that they wanted to use Caltrans ADA design guidelines, not the CCSF design guidelines. Public Works and Caltrans met on 7/11/2014 to discuss. **The entire project was redesigned per Caltrans-required ADA design guidelines.**

The E-76 was submitted a second time on 10/22/2014. The project was bid in December 2014 and the low bidder awarded the project on 5/15/2015. **The low bidder backed out of the project** due to financial hardship and the award was rescinded in June 2015. **The project was rebid** in August 2015 with an award on 9/14/2015. As of late October, the contract is being signed. An NTP date is expected very soon.

**The other local funds intended for use on the construction phase were needed to cover the additional design costs. Additionally, bids came in slightly above our engineer's estimate. As a result, we are seeking additional Prop K funds to make the project whole.**

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**Project Summary**

The project will implement pedestrian safety improvements at two intersections along **Sloat Boulevard** (State Highway 35) at **Everglade Drive and 23<sup>rd</sup> Avenue**. When the Transportation Authority Board allocated \$33,552 in Prop K funds in March 2013 for the environmental and design phases, the project included a third intersection (Sloat and Forest View). An accident occurred at Sloat Boulevard and Vale Avenue near Forest View Drive in March 2013 and resulted in the death of a Lowell High School student. Pedestrian improvements for this intersection were expedited, and installation was completed in September 2013. This Prop K request is for construction of the remaining two intersections.

**Project Background**

Safety issues on Sloat Boulevard were identified through review of collision patterns and stakeholder concerns. Safety along Sloat Boulevard is a particularly challenging issue as the road is a State Highway (CA 35) yet also operates as a residential street. City studies and reports repeatedly indicate that Sloat Boulevard poses a disproportionate risk for severe and fatal collisions. The San Francisco Municipal Transportation Agency's (SFMTA's) Annual Collision Reports from 4/1/06 thru 3/31/11 showed the following data for the two intersections along Sloat Boulevard:

|  | Total number of Collisions | Total number of Person Injured | Total number of Persons Killed: |
|--|----------------------------|--------------------------------|---------------------------------|
| Sloat and Everglade Drive / Constanso: | 5                          | 4                              | 0                               |
| Sloat and 23 <sup>rd</sup> Avenue:     | 3                          | 3                              | 1                               |



San Francisco County Transportation Authority  
Proposition K Sales Tax Program Allocation Request Form  
Sloat Boulevard Pedestrian Improvements

Sloat has a number of significant factors associated with pedestrian injury risk: population density from the adjacent residential neighborhoods, employment density from Lakeshore Plaza Shopping Center, and frequency of Muni transit service near the project intersections. These have been identified as factors contributing to higher pedestrian volumes according to the San Francisco Pedestrian Volume Model, which was a joint SFMTA/SFCTA project to estimate the number of pedestrians crossing at intersections and analyze pedestrian crossing risk (injuries per pedestrian). Department of Public Health research has shown that such factors are associated with higher risk. The project intersections along Sloat Boulevard also have elevated crossing risk factors including unsignalized intersections, locations along a multi-lane arterial, and locations near a school (Lowell High School). Lastly, the City is concerned about pedestrian crossings at uncontrolled intersections along wide, higher speed arterials like those found on Sloat Boulevard as explicitly expressed in the Better Streets Plan and the SFMTA's crosswalk guidelines.

In addition to these systematic reviews, both citizens in the community and elected officials representing the area near Sloat Boulevard have been vocal in their requests for safety improvements. About 12 years ago, for example, the SFMTA received three separate citizen requests for improvements to the Sloat Boulevard/Forest View Drive intersection. Neighbors near other Sloat intersections have also sent requests. They cited many reasons for their concern, including the corridor's proximity to Lowell High School and the 323-Monterey Muni bus line. In 2010, Supervisor Carmen Chu, who then represented District 4 where these intersections are located, requested that Caltrans undertake measures to improve pedestrian safety along Sloat Boulevard, particularly between 19<sup>th</sup> and 34<sup>th</sup> Avenues. Her office received a great deal of correspondence from residents expressing deep concern for the safety of pedestrians crossing Sloat Boulevard in this area.

Community concerns for safety are the result of more than sixty collisions, resulting in two accidents with fatalities, which have occurred along the corridor in the past five years. More specifically, the intersections of Sloat Boulevard at Everglade Drive, Forest View Drive, and 23<sup>rd</sup> Avenue are of concern due to their collision history, proximity to important destinations such as Lowell High School and Lakeshore Plaza (a shopping center), and sustained concern from residents. The two fatalities in the last five years occurred at 23<sup>rd</sup> Avenue and at Forest View Drive. At Everglade Drive, five collisions occurred within this period.

Further recognition of the need for safety improvements to Sloat Boulevard comes from the Caltrans road diet and restriping project, completed in January 2012, which reduced the through lanes from six lanes to four and added bicycle lanes in each direction from Everglade Drive to 19<sup>th</sup> Avenue. This project demonstrates Caltrans's explicit interest in non-motorized road safety along this corridor. While speed limit was reduced from 40 to 35 mph, the effect has been to reduce travel speeds by only two to three mph, and thus there is a need for stronger measures. Also, Caltrans's recent bicycle lane improvements will go a long way towards improving bicyclist safety on Sloat Boulevard. However, concerns remain regarding pedestrian and motorist safety along this east-west arterial. Residents are united in their concern over motorist speed and pedestrian visibility.

In a May 2012 letter, San Francisco Mayor Edwin Lee supported requests to Caltrans for additional pedestrian-specific safety measures in this area. His requests encompassed each of these three locations – at 23<sup>rd</sup> Avenue, Forest View Drive, and Everglade Drive - and recommended a wide array of strategies including the installation of flashing beacons and other pedestrian visibility measures at these unsignalized intersections.

In sum, there is a strong desire within DPW, the SFMTA, the Board of Supervisors, and the Mayor's Office to make these important safety improvements that will benefit both pedestrians and other road users.

San Francisco County Transportation Authority  
Proposition K Sales Tax Program Allocation Request Form  
Sloat Boulevard Pedestrian Improvements

Importantly, these efforts have strong and sustained community support, and improvements to the street are supported by two citywide policy documents: the Better Streets Plan and the SFMTA's crosswalk guidelines. Both enhanced pedestrian crossing treatments and flashing beacons are also supported by Caltrans.

### **Project Scope**

This project will construct flashing beacons, bulbouts, curb ramps and median improvements at the unsignalized intersections on Sloat Boulevard at Everglade Drive and 23<sup>rd</sup> Avenue. Bulbouts, curb ramps and median improvements will be located on Sloat Boulevard at Everglade Drive. Flashing beacons will be located on Sloat Boulevard at 23<sup>rd</sup> Avenue. Bulbouts and curb ramp reconstruction also trigger the need for sidewalk reconstruction in the area of the ramps. The scope elements for the two intersections have increased to address ADA requirements and provide additional pedestrian safety. The improvements at Sloat Boulevard and Everglade Drive include two additional bulb-outs and an extension to the western median to decrease the amount of time pedestrians are exposed to traffic and two additional curb ramps at Constanso Way to meet ADA requirements. The flashing pedestrian beacons on Sloat Boulevard at 23<sup>rd</sup> Avenue have been upgraded to hybrid pedestrian beacons (HAWK) at the suggestion of Caltrans and a new bulb-outs and an extension to the eastern median will be provided to decrease the amount of time pedestrians are exposed to traffic.

### **Implementation**

DPW has requested federal authorization for construction from Caltrans; conducted bid and award; and will perform construction management and project close out. The SFMTA has prepared flashing beacon signal designs, developed pole and signal layouts, reviewed bulb design with respect to turning radii, prepared traffic routing specifications and project striping drawings.

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

FY 2015/16

**Project Name:** Sloat Boulevard Pedestrian Improvements

**Implementing Agency:** Department of Public Works

**ENVIRONMENTAL CLEARANCE**

**Type :** Categorically Exempt

**Status:** Completed 8/5/13

**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)                    | 4          | FY 2012/13  | 1        | FY 2013/14  |
| R/W Activities/Acquisition                       |            |             |          |             |
| Design Engineering (PS&E)                        | 4          | FY 2012/13  | 2        | FY 2014/15  |
| Prepare Bid Documents                            | 2          | FY 2014/15  | 2        | FY 2014/15  |
| Advertise Construction                           | 2          | FY 2014/15  |          |             |
| Start Construction (e.g., Award Contract)        | 1          | FY 2015/16  |          |             |
| Procurement (e.g. rolling stock)                 |            |             |          |             |
| Project Completion (i.e., Open for Use)          |            |             | 3        | FY 2015/16  |
| Project Closeout (i.e., final expenses incurred) | 4          | FY 2015/16  | 1        | FY 2016/17  |

**SCHEDULE COORDINATION/NOTES**

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

During PS&E, Caltrans had identified a repaving project along Sloat Boulevard scheduled to begin in August 2014. Public Works initially aligned its construction schedule with the repaving project to minimize disturbances to the community and avoid disturbing newly installed paving. The repaving project was later delayed, and is no longer a factor in this Sloat pedestrian safety project. This Prop K request will provide additional local match to federal HSIP funds to account for additional construction costs. Construction should be completed and open for use by early spring 2016.

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

FY 2015/16

**Project Name:** Sloat Boulevard Pedestrian Improvements

**Implementing Agency:** Department of Public Works

**COST SUMMARY BY PHASE - CURRENT REQUEST**

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

|                                  | 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)        |        |                                |                          |                           |
| R/W Activities/Acquisition       |        |                                |                          |                           |
| Construction                     | Yes    | \$ 654,517                     | \$ 122,477               |                           |
| Procurement (e.g. rolling stock) |        |                                |                          |                           |
|                                  |        | \$654,517                      | \$122,477                | \$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)        | \$ 259,881        | Actual costs            |
| R/W Activities/Acquisition       |                   |                         |
| Construction                     | \$ 654,517        | Contract bid prices     |
| Procurement (e.g. rolling stock) |                   |                         |
| <b>Total:</b>                    | <b>\$ 914,398</b> |                         |

**% Complete of Design:** 100 as of 10/1/14  
**Expected Useful Life:** 20-30 Years

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

**MAJOR LINE ITEM BUDGET**

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

**PROJECT BUDGET - ALL PHASES**

**SUMMARY BY TASK**

| TASK                             | Totals     | % of contract | SFMTA        |                   |
|----------------------------------|------------|---------------|--------------|-------------------|
| 1. Environmental Studies (PA&ED) | \$ -       | 0.0%          | DPW          | \$ 35,600         |
| 2. Design Engineering (PS&E)     | \$ 259,881 | 45.7%         | Contract     | \$ 309,653        |
| 3. Construction Engineering (CE) | \$ 85,372  | 15.0%         | <b>TOTAL</b> | <b>\$ 569,146</b> |
|                                  |            |               |              | <b>\$ 914,399</b> |

**CONTRACT:**

|              |                   |
|--------------|-------------------|
| Contract     | \$ 569,146        |
| <b>TOTAL</b> | <b>\$ 914,399</b> |

**CONSTRUCTION ENGINEERING LABOR DETAIL**

**SFMTA Labor Cost Detail**

MTA's overhead rate for these positions is 1.2 plus benefits

| Position                  | Unburdened Hourly Rate | Hourly Fringe | Hourly Salary + Fringe | Overhead = (Salary+ Fringe) x Approved Rate | Fully Burdened Hourly Rate = (Salary + Fringe + Overhead) | Hours     | FTE Ratio   | Cost             |
|---------------------------|------------------------|---------------|------------------------|---|---|-----------|-------------|------------------|
| Engineer (5241)           | 66.85                  | 35.49         | 102.34                 | 82.18                                       | 184.53  | 20        | 0.01        | 3,714.43         |
| Associate Engineer (5207) | 57.73                  | 31.50         | 89.23                  | 71.65                                       | 160.88  | 30        | 0.01        | 4,848.83         |
| Assistant Engineer (5203) | 49.64                  | 28.19         | 77.83                  | 62.50                                       | 140.33  | 30        | 0.01        | 4,243.02         |
| <b>Total</b>              |                        |               |                        |   |   | <b>60</b> | <b>0.04</b> | <b>\$ 12,806</b> |

**DPW Labor Cost Detail**

DPW's overhead rate for these positions is 1.06 plus benefits

| Position              | Unburdened Hourly Rate | Hourly Fringe | Hourly Salary + Fringe | Overhead = (Salary+ Fringe) x Approved Rate | Fully Burdened Hourly Rate = (Salary + Fringe + Overhead) | Hours      | FTE Ratio   | Cost             |
|-----------------------|------------------------|---------------|------------------------|---|---|------------|-------------|------------------|
| 5502 PM I             | 66.65                  | 42.94         | 109.59                 | 70.65                                       | 180.23  | 70         | 0.03        | 12,659.94        |
| 5241 Full Engineer    | 66.81                  | 43.04         | 109.85                 | 70.82                                       | 180.67  | 160        | 0.08        | 28,991.45        |
| 5203 Assist. Engineer | 49.58                  | 31.94         | 81.51                  | 52.55                                       | 134.06  | 160        | 0.08        | 21,478.19        |
| 5364 CE Assoc.        | 41.03                  | 26.43         | 67.45                  | 43.49                                       | 110.94  | 85         | 0.04        | 9,436.45         |
| <b>Total</b>          |                        |               |                        |   |   | <b>406</b> | <b>0.23</b> | <b>\$ 72,566</b> |

**Total Construction Engineering \$ 85,372**

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

**MAJOR LINE ITEM BUDGET**  
**CONSTRUCTION CONTRACT DETAIL**

\*Note: LF = Linear Feet, LS = Lump Sum, SF = Square Feet, EA = Each, AL = Allowance

| Bid Item Description  | *Unit | Unit Price  | Quantity | Amount            |
|---|-------|-------------|----------|-------------------|
| Traffic Routing Work  | LS    | \$55,000.00 | 1        | \$55,000.00       |
| Furnish and Install Temporary Traffic Striping Tape   | LF    | \$1.00      | 1,000    | \$1,000.00        |
| Furnish and Install Pedestrian Barricade Sign, Post and Assembly  | EA    | \$700.00    | 2        | \$1,400.00        |
| Asphalt Concrete (Type A, 3/4" Grading)   | Ton   | \$360.00    | 66       | \$23,760.00       |
| 8-Inch Thick Concrete Base  | SF    | \$11.00     | 1,350    | \$14,850.00       |
| 3-1/2-Inch Thick Concrete Sidewalk  | SF    | \$10.00     | 5,460    | \$54,600.00       |
| 4-Inch or 6-Inch Wide Concrete Curb   | LF    | \$36.00     | 1,020    | \$36,720.00       |
| 8-Inch Thick Concrete Pavment or Gutter   | SF    | \$14.00     | 2,960    | \$41,440.00       |
| Concrete Curb Ramp with Concrete Detectable Surface Tiles   | EA    | \$2,800.00  | 17       | \$47,600.00       |
| Exploratory Holes (Contingency Bid Item)  | EA    | \$300.00    | 5        | \$1,500.00        |
| Concrete Catch Basin without Curb Inlet and with New Frame and Grating per SFDPW Standrdd Plan 87,188   | EA    | \$5,000.00  | 2        | \$10,000.00       |
| 10-Inch Diameter VCP Culvert (Contingency Bid Item)   | LF    | \$360.00    | 61       | \$21,960.00       |
| Television Inspection of Culvert (Contingency Bid Item)   | EA    | \$250.00    | 2        | \$500.00          |
| Pedestrian Hybrid Beacon including Backplates and Tunnel Visors   | EA    | \$850.00    | 4        | \$3,400.00        |
| (1S-COUNT) One Section LED Countdown Pedestrian Signal  | EA    | \$700.00    | 2        | \$1,400.00        |
| Accessible Pedestrian Pushbutton (APS) Station including R10-3 5"x7" Sign, Single-Sided, Walking Man w/Single Direction Arrow, w/ Braille & Graffiti Armor Coating  | EA    | \$1,000.00  | 3        | \$3,000.00        |
| (SP-1-T) One-Way Side-Mounted Pedestrian Signal Mounting  | EA    | \$550.00    | 2        | \$1,100.00        |
| Furnish and Install Type 26A-4-100 Pole with 45-foot Signal Mast Arm, 15' LAS, MAS Mounting, Roadway Type 2 LED Luminaire, and Concrete Foundation  | EA    | \$20,000.00 | 2        | \$40,000.00       |
| Luminaire, and Concrete Foundation  | EA    | \$10,000.00 | 1        | \$10,000.00       |
| Pedestrian Push Button Pole and Concrete Foundation   | EA    | \$1,100.00  | 1        | \$1,100.00        |
| Caltrans PULL BOX No. 5   | EA    | \$400.00    | 5        | \$2,000.00        |
| Caltrans PULL BOX No. 6   | EA    | \$700.00    | 1        | \$700.00          |
| Caltrans PULL BOX No. C   | EA    | \$700.00    | 1        | \$700.00          |
| Pull Box Type I Concrete Box and Lid (N16 Box)  | EA    | \$500.00    | 1        | \$500.00          |
| PG&E Service Box (SC)   | EA    | \$700.00    | 1        | \$700.00          |
| 1-1" PVC Schedule 80 Conduit (Underground)  | LF    | \$60.00     | 15       | \$900.00          |
| 1-2" PVC Schedule 80 Conduit (Underground)  | LF    | \$65.00     | 35       | \$2,275.00        |
| 1-2" GRS Conduit (Underground)  | LF    | \$75.00     | 10       | \$750.00          |
| 2-3" PVC Schedule 80 Conduit (Underground)  | LF    | \$100.00    | 235      | \$23,500.00       |
| 1-3" PVC Schedule 80 Conduit (Underground)  | LF    | \$75.00     | 270      | \$20,250.00       |
| Construct "332L" Traffic Signal Controller Concrete Foundation  | EA    | \$1,000.00  | 1        | \$1,000.00        |
| Labor Cost Only to Install Caltrans Furnished Intersection Controller "332L" Cabinet  | EA    | \$800.00    | 1        | \$800.00          |
| Enclosure with Concrete Foundation  | EA    | \$8,000.00  | 1        | \$8,000.00        |
| Furnish and Install Batteries and Cabinet for the Battery Back-Up system  | EA    | \$7,000.00  | 2        | \$14,000.00       |
| All Wiring Work, All Miscellaneous Electrical Work including Work to Furnish and Install Conduits, Ground Rods, Fuses, Pull Tape, Pole Caps, Knockout Seals, Junction Boxes, Relocatable and Adjustable Pull Boxes, PG&E Distribution Boxes, PG&E Service Conduits and All Incidental Works | LS    | \$44,000.00 | 1        | \$44,000.00       |
| Mobilization (Maximum 5% of Sum of all Items Excluding Allowances, Deletable Bid Items and the Mobilization Bid Item Itself)  | LS    | \$22,000.00 | 1        | \$22,000.00       |
| Partnering Requirements   | AL    | \$5,000.00  | 1        | \$5,000.00        |
| <b>Subtotal of Bid Items</b>  |       |             |          | <b>\$ 517,405</b> |
| <b>Contingencies (Including supplemental work 10%)</b>  |       |             |          | <b>\$ 51,741</b>  |
| <b>Force Account (Day Labor) - striping, etc.</b>   |       |             |          | <b>-</b>          |
| <b>Total</b>  |       |             |          | <b>\$ 569,146</b> |
| <b>Construction Engineering at 15%</b>  |       |             |          | <b>\$ 85,372</b>  |
| <b>Total Cost</b>   |       |             |          | <b>\$ 654,517</b> |

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

FY 2015/16

**Project Name:** Sloat Boulevard Pedestrian Improvements

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

Prop K Funds Requested: \$122,477

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

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

Prop AA Funds Requested: \$0

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

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 2015/16 for Sloat Boulevard Pedestrian Improvements in the Local/Neighborhood Track subcategory of the Traffic Calming 5YPP.

Fully funding this request would require a 5YPP amendment to reprogram \$122,477 in unallocated Fiscal Year 14/15 funds programed to Traffic Calming Implementation (Prior Areawide Plans) to Sloat Boulevard Pedestrian Improvements in Fiscal Year 15/16. See attached 5YPP amendment for details.

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

| Fund Source   | Planned   | Programmed | Allocated | Total     |
|---------------|-----------|------------|-----------|-----------|
| Prop K        | \$122,477 |            | \$146,825 | \$269,302 |
| Federal HSIP  |           |            | \$359,200 | \$359,200 |
| General Fund  |           |            | \$26,015  | \$26,015  |
|               |           |            |           | \$0       |
|               |           |            |           | \$0       |
|               |           |            |           | \$0       |
| <b>Total:</b> | \$122,477 | \$532,040  | \$532,040 | \$654,517 |

Actual Prop K Leveraging - This Phase: 58.85%

Expected Prop K Leveraging per Expenditure Plan: 50.70%

\$654,517  
Total from Cost worksheet

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

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

Yes - Prop K

| Fund Source | \$ Amount | Required Local Match |          |
|-------------|-----------|----------------------|----------|
|             |           | %                    | \$       |
| HSIP        | \$359,200 | 10.00%               | \$35,920 |

**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        | \$122,477 |            | \$180,377   | \$302,854  |
| Federal HSIP  |           |            | \$496,000   | \$496,000  |
| General Fund  |           |            | \$115,544   | \$115,544  |
|               |           |            |             | \$0        |
|               |           |            |             | \$0        |
| <b>Total:</b> |           | \$0        | \$1,706,319 | \$ 914,398 |

Actual Prop K Leveraging - Entire Project:

66.88%

\$ 914,398

Expected Prop K Leveraging per Expenditure Plan:

50.70%

Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project:

NA

**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:

\$122,477

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule |                  |                       |         |
|---|------------------|-----------------------|---------|
| Fiscal Year   | Cash Flow        | % Reimbursed Annually | Balance |
| FY 2015/16  | \$122,477        | 100.00%               | \$0     |
|   |                  | 0.00%                 | \$0     |
|   |                  | 0.00%                 | \$0     |
|   |                  | 0.00%                 | \$0     |
|   |                  | 0.00%                 | \$0     |
| <b>Total:</b>   | <b>\$122,477</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 K Allocation | \$122,477        | Construction |
|                      |                   |                  |              |
|                      |                   |                  |              |
|                      |                   |                  |              |
|                      | <b>Total:</b>     | <b>\$122,477</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 38 | FY 2015/16    | \$122,477             | 100.00%        | \$0     |
|              |               |                       | 0.00%          | \$0     |
|              |               |                       | 0.00%          | \$0     |
|              |               |                       | 0.00%          | \$0     |
|              |               |                       | 0.00%          | \$0     |
|              | <b>Total:</b> | <b>\$122,477</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 38 | FY 2015/16    | Construction | \$122,477             | 100%                      | \$0     |
|              |               |              |                       | 100%                      | \$0     |
|              |               |              |                       | 100%                      | \$0     |
|              |               |              |                       | 100%                      | \$0     |
|              |               |              |                       | 100%                      | \$0     |
|              | <b>Total:</b> |              | <b>\$122,477</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:**

- The recommended allocation is contingent upon a concurrent Traffic Calming 5-Year Prioritization Program (5YPP) amendment. See attached 5YPP amendment for details.
- The recommended allocation is also contingent upon the Transportation Authority Board's approval of a waiver to Prop K Strategic Plan policies to allow SFPW to use Prop K funds for a contract that has already been awarded.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

**Notes:**

- The recommended allocation would supplement an earlier construction phase Prop K allocation to the project (Resolution 2014-48). Reporting for the recommended allocation can be done through this existing project.
- 

Supervisory District(s):

|  |        |
|--|--------|
| Prop K proportion of expenditures - this phase:  | 41.15% |
| Prop AA proportion of expenditures - this phase: | NA     |

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

SFCTA Project Reviewer:

Project # from SGA:

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

MAPS AND DRAWINGS



**Vicinity Map**  
 This illustration shows the two intersections along Sloat Boulevard with proposed improvements (Sloat at 23<sup>rd</sup> Ave and Everglade Dr). Sloat Boulevard is located in the southwestern quadrant of San Francisco in the southern portion of the Sunset District (Caltrans District 4). Two important nearby destinations include Lowell High School and Lakeshore Plaza (a large shopping center with nearly 40 businesses); Pine Lake Park and Stern Grove (with ten concerts annually and often more than 20,000 in attendance) are also popular pedestrian destinations located to the north of the proposed project area.



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

Sloat Boulevard Project Map and Nearby Collisions (all crash types)

**Completed**

Sloat/Everglade:  
 See drawings #1a and 1b, next page  
 for crossing enhancements

Sloat/Forest View:  
 crossing enhancements and beacons

Sloat/23rd:  
 See drawing #3, next page for  
 beacons



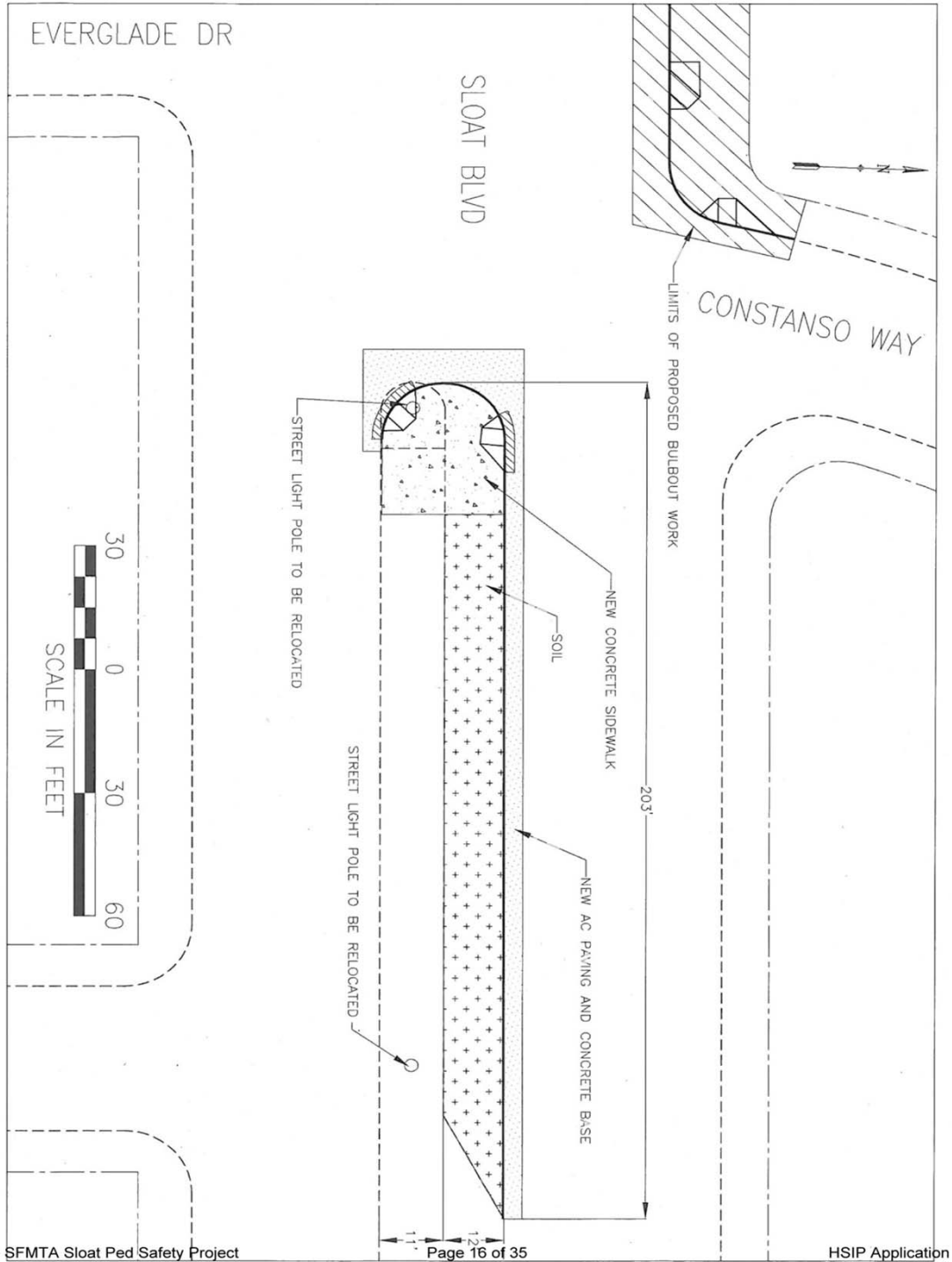
**Legend**

- Collisions, 4/1/2006 - 3/31/2011
- Sloat Blvd
- Street
- 250' radius
- Park

SHA: Sloat Road Safety Project

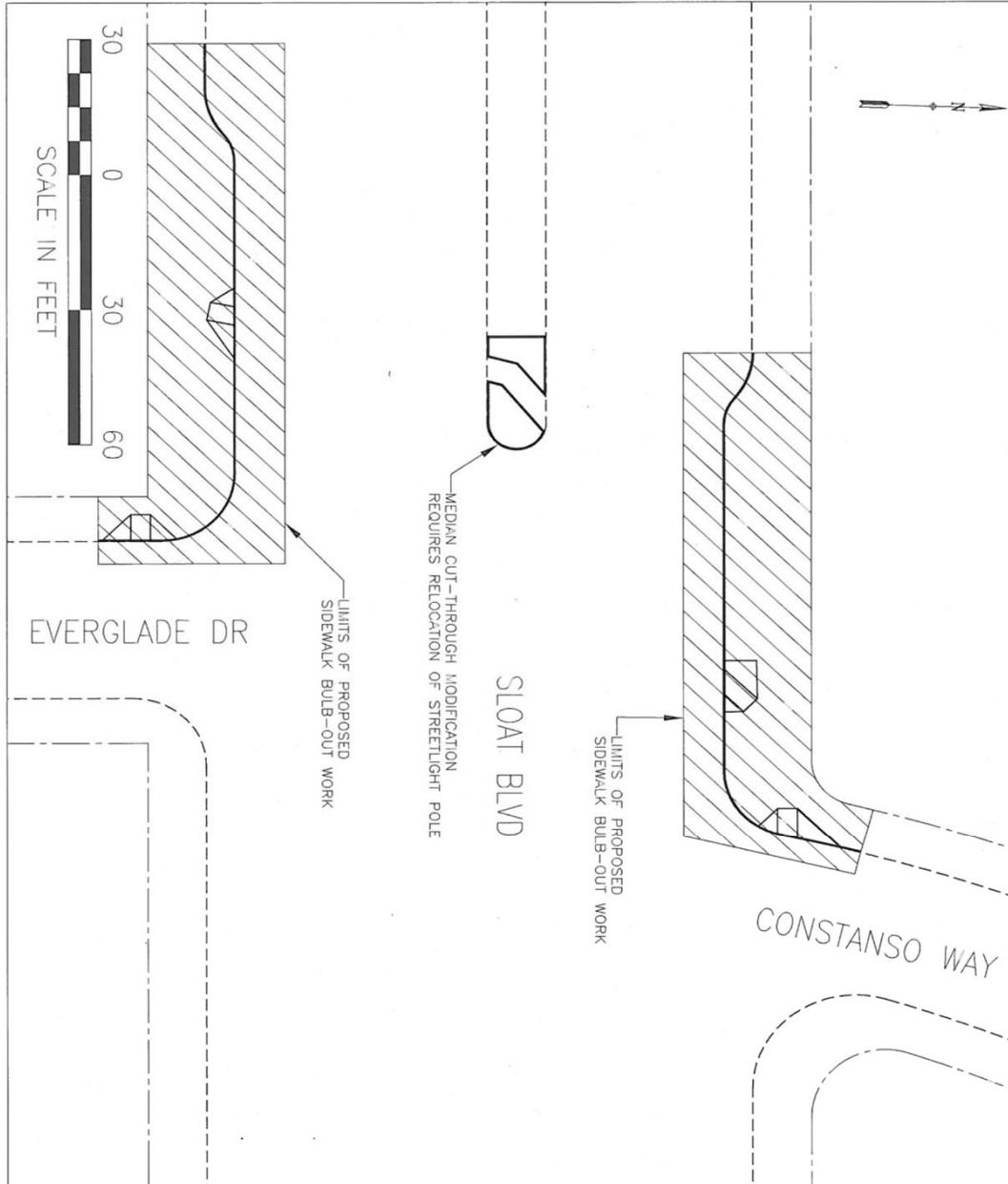
# Drawing #1a: Sloat/Everglade (eastern end)

Showing curb and bus bulbs and median improvements with extent of construction. All construction within public right-of-way.



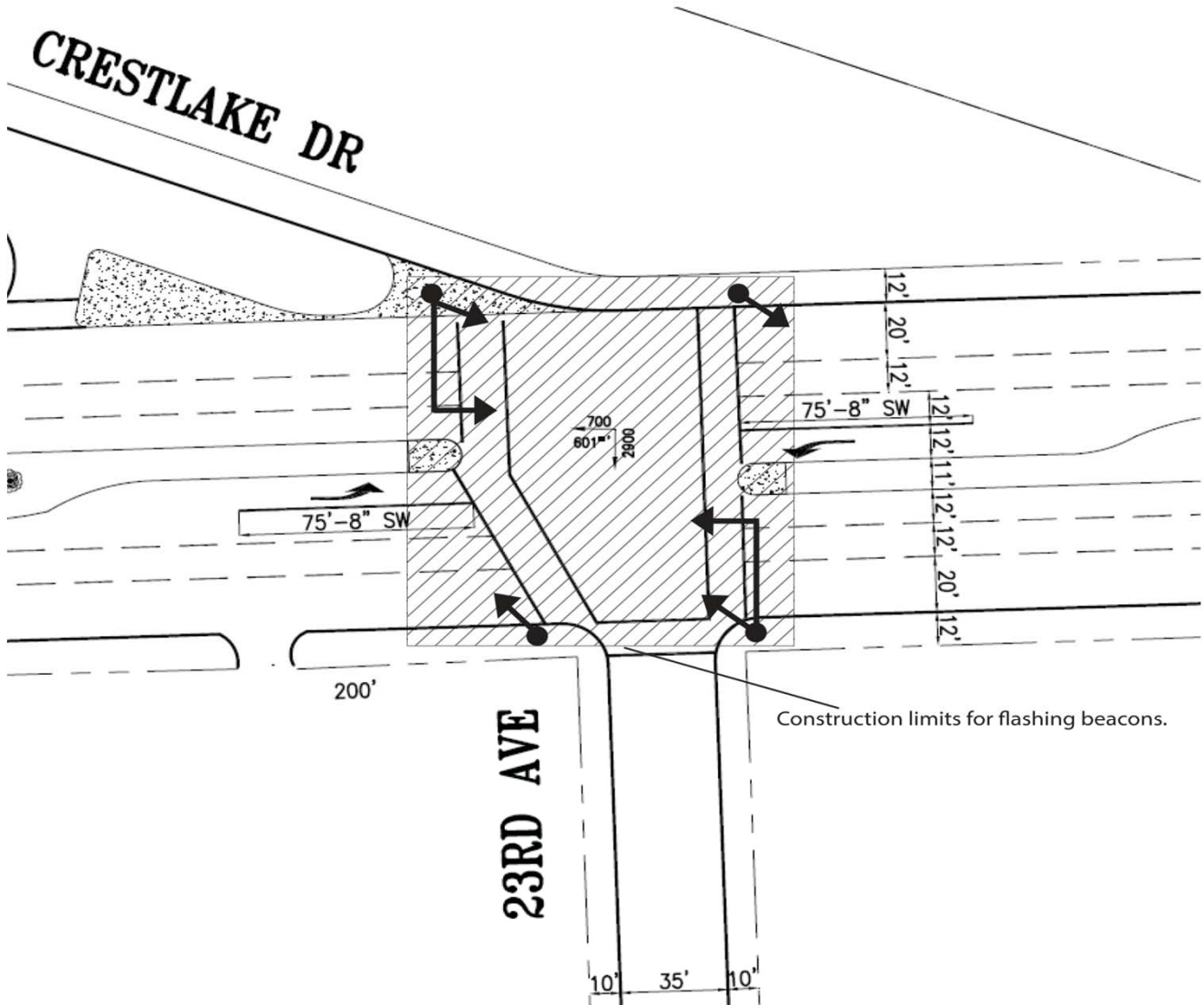
# Drawing #1b: Sloat/Everglade (western end)

Showing curb and bus bulbs and median improvements with extent of construction. All construction within public right-of-way.



### Drawing #3: Sloat/23rd

Showing beacons with extent of construction. Beacons are shown with arrows; poles are dots. Poles will include ped-activated push buttons. All construction within public right-of-way.



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

**SLOAT BOULEVARD AND EVERGLADE DRIVE**

West crosswalk



East crosswalk





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

**SLOAT BOULEVARD AND EVERGLADE DRIVE**

View to east



**SLOAT BOULEVARD AND 23<sup>RD</sup> AVENUE**

View to the east



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

FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 122,477

Current Prop AA Request:

\$ -

Project Name:

Sloat Boulevard Pedestrian Improvements

Implementing Agency:

Department of Public Works

**Project Manager**

**Grants Section Contact**

Name (typed): John F Thomas

Rachel Alonso

Title: Division Manager

Transportation Finance Analyst

Phone: 415-557-4668

415.558.4034

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

\_\_\_\_\_

Email: [john.thomas@sfdpw.org](mailto:john.thomas@sfdpw.org)

[rachel.alonso@sfdpw.org](mailto:rachel.alonso@sfdpw.org)

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

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

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

\_\_\_\_\_

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

\_\_\_\_\_

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

## Traffic Calming (EP 38)

### Programming and Allocations to Date

Pending 12.15.2015

| Agency                          | Project Name   | Phase     | Status     | Fiscal Year |             |           |           |           | Total       |
|---------------------------------|--|-----------|------------|-------------|-------------|-----------|-----------|-----------|-------------|
|                                 |  |           |            | 2014/15     | 2015/16     | 2016/17   | 2017/18   | 2018/19   |             |
| <b>Local/Neighborhood Track</b> |  |           |            |             |             |           |           |           |             |
| SFMTA                           | Local Track Application-Based Traffic Calming                      | CON       | Programmed | \$364,000   |             |           |           |           | \$364,000   |
| SFMTA                           | Local Track Application-Based Traffic Calming <sup>3</sup>         | PLAN/ CER | Programmed | \$116,600   |             |           |           |           | \$116,600   |
| SFMTA                           | Local Track Application-Based Traffic Calming <sup>3</sup>         | PLAN/ CER | Allocated  |             | \$203,400   |           |           |           | \$203,400   |
| SFMTA                           | Local Track Application-Based Traffic Calming                      | PS&E      | Programmed | \$41,000    |             |           |           |           | \$41,000    |
| SFMTA                           | Local Track Application-Based Traffic Calming                      | Any       | Programmed |             | \$600,000   |           |           |           | \$600,000   |
| SFMTA                           | Local Track Application-Based Traffic Calming                      | Any       | Programmed |             |             | \$600,000 |           |           | \$600,000   |
| SFMTA                           | Local Track Application-Based Traffic Calming                      | Any       | Programmed |             |             |           | \$600,000 |           | \$600,000   |
| SFMTA                           | Local Track Application-Based Traffic Calming                      | Any       | Programmed |             |             |           |           | \$600,000 | \$600,000   |
| SFMTA                           | Proactive Residential Traffic Calming Improvements                 | PLAN/ CER | Programmed | \$125,000   |             |           |           |           | \$125,000   |
| SFMTA                           | Proactive Residential Traffic Calming Improvements                 | Any       | Programmed |             | \$978,651   |           |           |           | \$978,651   |
| SFMTA                           | Proactive Residential Traffic Calming Improvements                 | Any       | Programmed |             |             | \$903,651 |           |           | \$903,651   |
| SFMTA                           | Proactive Residential Traffic Calming Improvements                 | PS&E, CON | Programmed |             |             |           | \$853,651 |           | \$853,651   |
| SFMTA                           | Proactive Residential Traffic Calming Improvements                 | PS&E, CON | Programmed |             |             |           |           | \$853,654 | \$853,654   |
| SFMTA                           | Traffic Calming Implementation (Prior Areawide Plans)              | CON       | Programmed | \$2,441,123 |             |           |           |           | \$2,441,123 |
| SFMTA                           | Traffic Calming Implementation (Prior Areawide Plans) <sup>2</sup> | PS&E      | Allocated  | \$25,000    |             |           |           |           | \$25,000    |
| SFPW                            | Sloat Boulevard Pedestrian Improvements <sup>5</sup>               | CON       | Pending    |             | \$122,477   |           |           |           | \$122,477   |
| SFMTA,<br>other eligible        | Neighborhood Transportation Improvement Program (NTIP)             | PS&E, CON | Programmed |             | \$1,000,000 |           |           |           | \$1,000,000 |

**Programming and Allocations to Date**

Pending 12.15.2015

| Agency  | Project Name   | Phase           | Status     | Fiscal Year |           |           |           |           | Total     |
|---|--|-----------------|------------|-------------|-----------|-----------|-----------|-----------|-----------|
|   |  |                 |            | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   |           |
| <b>Schools Track</b>                            |  |                 |            |             |           |           |           |           |           |
| SFMTA   | Schools Track Traffic Calming Program                      | PLAN/ CER       | Programmed |             |           |           | \$44,000  |           | \$44,000  |
| SFMTA   | Schools Track Traffic Calming Program                      | PS&E            | Programmed |             |           |           | \$50,000  |           | \$50,000  |
| SFMTA   | Schools Track Traffic Calming Program                      | CON             | Programmed |             |           |           |           | \$110,000 | \$110,000 |
| SFMTA   | Cesar Chavez Elementary Safe Routes to School              | PS&E            | Programmed |             | \$59,885  |           |           |           | \$59,885  |
| SFMTA   | Cesar Chavez Elementary Safe Routes to School              | CON             | Programmed |             |           | \$37,365  |           |           | \$37,365  |
| SFMTA   | Redding Elementary Safe Routes to School                   | PS&E            | Programmed | \$18,352    |           |           |           |           | \$18,352  |
| SFMTA   | Redding Elementary Safe Routes to School                   | CON             | Programmed |             |           | \$91,760  |           |           | \$91,760  |
| SFMTA   | Bessie Carmichael Safe Routes to School                    | PS&E            | Programmed | \$115,000   |           |           |           |           | \$115,000 |
| SFMTA   | Bessie Carmichael Safe Routes to School                    | CON             | Programmed |             | \$68,820  |           |           |           | \$68,820  |
| SFMTA   | John Yehall Chin Safe Routes to School <sup>1</sup>        | PLAN/ CER       | Allocated  | \$40,433    |           |           |           |           | \$40,433  |
| SFMTA   | John Yehall Chin Safe Routes to School <sup>1</sup>        | PS&E            | Programmed | \$6,242     |           |           |           |           | \$6,242   |
| SFMTA   | John Yehall Chin Safe Routes to School                     | CON             | Programmed |             |           | \$20,646  |           |           | \$20,646  |
| <b>Arterials and Commerical Corridors Track</b> |  |                 |            |             |           |           |           |           |           |
| SFMTA   | Columbus Avenue Corridor Improvements                      | PS&E            | Programmed | \$150,000   |           |           |           |           | \$150,000 |
| SFMTA   | Howard Street Streetscape                                  | PLAN/ CER       | Programmed |             | \$80,000  |           |           |           | \$80,000  |
| SFMTA   | Howard Street Streetscape                                  | PS&E            | Programmed |             |           | \$300,000 |           |           | \$300,000 |
| SFMTA   | Howard Street Streetscape                                  | CON             | Programmed |             |           |           | \$590,000 |           | \$590,000 |
| SFMTA   | 8th Street Streetscape                                     | PS&E            | Programmed |             | \$645,960 |           |           |           | \$645,960 |
| SFMTA   | Arterials Track Traffic Calming Program <sup>4</sup>       | PLAN/ CER       | Programmed | \$0         |           |           |           |           | \$0       |
| SFMTA   | Arterials Track Traffic Calming Program <sup>4</sup>       | PLAN/ CER, PS&E | Programmed |             | \$297,557 |           |           |           | \$297,557 |
| SFMTA   | Lombard Street US-101 Corridor [NTIP Capital] <sup>4</sup> | PS&E            | Allocated  |             | \$138,586 |           |           |           | \$138,586 |
| SFMTA   | Lombard Street US-101 Corridor [NTIP Capital] <sup>4</sup> | CON             | Allocated  |             | \$33,000  |           |           |           | \$33,000  |
| SFMTA   | Arterials Track Traffic Calming Program                    | PLAN/ CER, PS&E | Programmed |             |           | \$93,600  |           |           | \$93,600  |

## Programming and Allocations to Date

Pending 12.15.2015

| Agency   | Project Name                                       | Phase | Status     | Fiscal Year |             |             |             |             | Total        |
|--|--|-------|------------|-------------|-------------|-------------|-------------|-------------|--------------|
|  |  |       |            | 2014/15     | 2015/16     | 2016/17     | 2017/18     | 2018/19     |              |
| <b>Follow-the-Paving</b>                           |  |       |            |             |             |             |             |             |              |
| SFMTA  | Follow-the-Paving: Spot Improvements               | CON   | Programmed | \$100,000   |             |             |             |             | \$100,000    |
| SFMTA  | Follow-the-Paving: Spot Improvements               | CON   | Programmed |             |             | \$100,000   |             |             | \$100,000    |
| SFMTA  | Follow-the-Paving: Spot Improvements               | CON   | Programmed |             |             |             |             | \$100,000   | \$100,000    |
| SFMTA  | Follow-the-Paving: Traffic Calming Major Corridors | CON   | Programmed | \$49,100    |             |             |             |             | \$49,100     |
| SFPW   | San Jose Avenue Follow the Paving                  | CON   | Allocated  | \$250,900   |             |             |             |             | \$250,900    |
| SFMTA  | Follow-the-Paving: Traffic Calming Major Corridors | PS&E  | Programmed |             | \$75,000    |             |             |             | \$75,000     |
| SFMTA  | Follow-the-Paving: Traffic Calming Major Corridors | CON   | Programmed |             |             | \$100,000   |             |             | \$100,000    |
| SFMTA  | Follow-the-Paving: Traffic Calming Major Corridors | PS&E  | Programmed |             |             |             | \$75,000    |             | \$75,000     |
| SFMTA  | Follow-the-Paving: Traffic Calming Major Corridors | CON   | Programmed |             |             |             |             | \$33,600    | \$33,600     |
| <b>Total Programmed in 5YPP</b>                    |  |       |            | \$3,842,750 | \$4,303,336 | \$2,247,022 | \$2,212,651 | \$1,697,254 | \$14,303,013 |
| <b>Total Allocated and Pending in 5YPP</b>         |  |       |            | \$316,333   | \$497,463   | \$0         | \$0         | \$0         | \$813,796    |
| <b>Total Deobligated from Prior 5YPP Cycles **</b> |  |       |            | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| <b>Total Unallocated in 5YPP</b>                   |  |       |            | \$3,526,417 | \$3,805,873 | \$2,247,022 | \$2,212,651 | \$1,697,254 | \$13,489,217 |
| <b>Total Programmed in 2014 Strategic Plan</b>     |  |       |            | \$4,268,627 | \$3,877,459 | \$2,247,022 | \$2,212,651 | \$1,697,254 | \$14,303,013 |
| <b>Deobligated from Prior 5YPP Cycles **</b>       |  |       |            | \$410,960   |             |             |             |             | \$410,960    |
| <b>Cumulative Remaining Programming Capacity</b>   |  |       |            | \$836,837   | \$410,960   | \$410,960   | \$410,960   | \$410,960   | \$410,960    |

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

### FOOTNOTES:

- <sup>1</sup> 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14)  
John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from \$35,000 to \$6,242 to fund the project's planning/conceptual engineering phase.
- <sup>2</sup> 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Areawide Plans)" to the design phase.
- <sup>3</sup> Local Track Application-Based Traffic Calming funds from Fiscal Year 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in Fiscal Year 2015/16.
- <sup>4</sup> 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 16-06, 7/28/15)  
Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from \$100,000 to \$0 and in FY 2015/16 from \$369,143 to \$297,557.  
Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$138,586 for the design phase and \$33,000 for the construction phase in FY 2015/16.
- <sup>5</sup> 5YPP amendment to fund Sloat Boulevard Pedestrian Improvements  
Traffic Calming Implementation (Prior Areawide Plans): Reduced programming for construction phase in FY 2014/15 from \$2,563,600 to \$2,441,123.  
Sloat Boulevard Pedestrian Improvements: Added project with \$122,477 for the construction phase in FY 2015/16.

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

### Traffic Calming (EP 38)

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

Pending 12.15.2015

| Project Name   | Phase     | Fiscal Year |             |           |           |           |         | Total       |
|--|-----------|-------------|-------------|-----------|-----------|-----------|---------|-------------|
|  |           | 2014/15     | 2015/16     | 2016/17   | 2017/18   | 2018/19   | 2019/20 |             |
| <b>Local/Neighborhood Track</b>                        |           |             |             |           |           |           |         |             |
| Local Track Application-Based Traffic Calming          | CON       | \$364,000   |             |           |           |           |         | \$364,000   |
| Local Track Application-Based Traffic Calming 3        | PLAN/ CER | \$116,600   |             |           |           |           |         | \$116,600   |
| Local Track Application-Based Traffic Calming 3        | PLAN/ CER |             | \$203,400   |           |           |           |         | \$203,400   |
| Local Track Application-Based Traffic Calming          | PS&E      | \$41,000    |             |           |           |           |         | \$41,000    |
| Local Track Application-Based Traffic Calming          | Any       |             | \$600,000   |           |           |           |         | \$600,000   |
| Local Track Application-Based Traffic Calming          | Any       |             |             | \$600,000 |           |           |         | \$600,000   |
| Local Track Application-Based Traffic Calming          | Any       |             |             |           | \$600,000 |           |         | \$600,000   |
| Local Track Application-Based Traffic Calming          | Any       |             |             |           |           | \$600,000 |         | \$600,000   |
| Proactive Residential Traffic Calming Improvements     | PLAN/ CER | \$100,000   | \$25,000    |           |           |           |         | \$125,000   |
| Proactive Residential Traffic Calming Improvements     | Any       |             | \$978,651   |           |           |           |         | \$978,651   |
| Proactive Residential Traffic Calming Improvements     | Any       |             |             | \$903,651 |           |           |         | \$903,651   |
| Proactive Residential Traffic Calming Improvements     | PS&E, CON |             |             |           | \$853,651 |           |         | \$853,651   |
| Proactive Residential Traffic Calming Improvements     | PS&E, CON |             |             |           |           | \$853,654 |         | \$853,654   |
| Traffic Calming Implementation (Prior Areawide Plans)  | CON       | \$1,193,371 | \$1,294,300 |           |           |           |         | \$2,487,671 |
| Traffic Calming Implementation (Prior Areawide Plans)2 | PS&E      | \$25,000    |             |           |           |           |         | \$25,000    |
| Sloat Boulevard Pedestrian Improvements5               | PS&E      |             | \$122,477   |           |           |           |         | \$122,477   |
| Neighborhood Transportation Improvement Program (NTIP) | PS&E, CON |             | \$340,000   | \$330,000 | \$330,000 |           |         | \$1,000,000 |

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

Pending 12.15.2015

| Project Name                                    | Phase              | Fiscal Year |           |          |           |           |         | Total     |
|---|--------------------|-------------|-----------|----------|-----------|-----------|---------|-----------|
|   |                    | 2014/15     | 2015/16   | 2016/17  | 2017/18   | 2018/19   | 2019/20 |           |
| <b>Schools Track</b>                            |                    |             |           |          |           |           |         |           |
| Schools Track Traffic Calming Program           | PLAN/ CER          |             |           |          | \$22,000  | \$22,000  |         | \$44,000  |
| Schools Track Traffic Calming Program           | PS&E               |             |           |          | \$25,000  | \$25,000  |         | \$50,000  |
| Schools Track Traffic Calming Program           | CON                |             |           |          |           | \$110,000 |         | \$110,000 |
| Cesar Chavez Elementary Safe Routes to School   | PS&E               |             | \$59,885  |          |           |           |         | \$59,885  |
| Cesar Chavez Elementary Safe Routes to School   | CON                |             |           | \$5,000  | \$32,365  |           |         | \$37,365  |
| Redding Elementary Safe Routes to School        | PS&E               | \$18,352    |           |          |           |           |         | \$18,352  |
| Redding Elementary Safe Routes to School        | CON                |             |           | \$45,880 | \$45,880  |           |         | \$91,760  |
| Bessie Carmichael Safe Routes to School         | PS&E               | \$115,000   |           |          |           |           |         | \$115,000 |
| Bessie Carmichael Safe Routes to School         | CON                |             | \$34,410  | \$34,410 |           |           |         | \$68,820  |
| John Yehall Chin Safe Routes to School1         | PLAN/ CER          | \$40,433    |           |          |           |           |         | \$40,433  |
| John Yehall Chin Safe Routes to School1         | PS&E               | \$6,242     |           |          |           |           |         | \$6,242   |
| John Yehall Chin Safe Routes to School          | CON                |             |           | \$20,646 |           |           |         | \$20,646  |
| <b>Arterials and Commerical Corridors Track</b> |                    |             |           |          |           |           |         |           |
| Columbus Avenue Corridor Improvements           | PS&E               | \$150,000   |           |          |           |           |         | \$150,000 |
| Howard Street Streetscape                       | PLAN/ CER          |             | \$40,000  | \$40,000 |           |           |         | \$80,000  |
| Howard Street Streetscape                       | PS&E               |             |           | \$50,000 | \$250,000 |           |         | \$300,000 |
| Howard Street Streetscape                       | CON                |             |           |          | \$50,000  | \$540,000 |         | \$590,000 |
| 8th Street Streetscape                          | PS&E               |             | \$645,960 |          |           |           |         | \$645,960 |
| Arterials Track Traffic Calming Program4        | PLAN/ CER          | \$0         |           |          |           |           |         | \$0       |
| Arterials Track Traffic Calming Program4        | PLAN/ CER,<br>PS&E |             | \$297,557 |          |           |           |         | \$297,557 |
| Lombard Street US-101 Corridor [NTIP Capital]4  | PS&E               |             | \$104,000 | \$34,586 |           |           |         | \$138,586 |
| Lombard Street US-101 Corridor [NTIP Capital]4  | CON                |             | \$33,000  |          |           |           |         | \$33,000  |
| Arterials Track Traffic Calming Program         | PLAN/ CER,<br>PS&E |             |           | \$93,600 |           |           |         | \$93,600  |

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

Pending 12.15.2015

| Project Name                                       | Phase | Fiscal Year |             |             |             |             |           | Total        |
|--|-------|-------------|-------------|-------------|-------------|-------------|-----------|--------------|
|  |       | 2014/15     | 2015/16     | 2016/17     | 2017/18     | 2018/19     | 2019/20   |              |
| Follow-the-Paving                                  |       |             |             |             |             |             |           |              |
| Follow-the-Paving: Spot Improvements               | CON   | \$50,000    | \$50,000    |             |             |             |           | \$100,000    |
| Follow-the-Paving: Spot Improvements               | CON   |             |             | \$50,000    | \$50,000    |             |           | \$100,000    |
| Follow-the-Paving: Spot Improvements               | CON   |             |             |             |             | \$50,000    | \$50,000  | \$100,000    |
| Follow-the-Paving: Traffic Calming Major Corridors | CON   | \$24,550    | \$24,550    |             |             |             |           | \$49,100     |
| San Jose Avenue Follow the Paving                  | CON   |             | \$125,450   | \$125,450   |             |             |           | \$250,900    |
| Follow-the-Paving: Traffic Calming Major Corridors | PS&E  |             | \$37,500    | \$37,500    |             |             |           | \$75,000     |
| Follow-the-Paving: Traffic Calming Major Corridors | CON   |             |             | \$50,000    | \$50,000    |             |           | \$100,000    |
| Follow-the-Paving: Traffic Calming Major Corridors | PS&E  |             |             |             | \$37,500    | \$37,500    |           | \$75,000     |
| Follow-the-Paving: Traffic Calming Major Corridors | CON   |             |             |             |             | \$33,600    |           | \$33,600     |
| <b>Total Cash Flow in 5YPP</b>                     |       | \$2,244,548 | \$5,016,140 | \$2,420,723 | \$2,346,396 | \$2,271,754 | \$50,000  | \$14,349,561 |
| <b>Cash Flow Allocated and Pending</b>             |       | \$65,433    | \$588,327   | \$160,036   | \$0         | \$0         | \$0       | \$813,796    |
| <b>Cash Flow Deobligated</b>                       |       | \$0         | \$0         | \$0         | \$0         | \$0         | \$0       | \$0          |
| <b>Cash Flow Unallocated</b>                       |       | \$2,179,115 | \$4,427,813 | \$2,260,687 | \$2,346,396 | \$2,271,754 | \$50,000  | \$13,535,765 |
| <b>Cash Flow Programmed in 2014 Strategic Plan</b> |       | \$2,749,327 | \$4,624,849 | \$2,260,687 | \$2,346,396 | \$2,271,754 | \$50,000  | \$14,303,013 |
| <b>Deobligated from Prior 5YPP Cycles</b>          |       | \$410,960   |             |             |             |             |           | \$410,960    |
| <b>Cumulative Remaining Cash Flow Capacity</b>     |       | \$915,739   | \$524,448   | \$364,412   | \$364,412   | \$364,412   | \$364,412 | \$4,719,894  |
| Programmed   |       |             |             |             |             |             |           |              |
| Pending Allocation/Appropriation                   |       |             |             |             |             |             |           |              |
| Board Approved Allocation/Appropriation            |       |             |             |             |             |             |           |              |