



RESOLUTION ALLOCATING \$12,713,969 IN PROP K FUNDS, WITH CONDITIONS, FOR TWO REQUESTS, SUBJECT TO THE ATTACHED FISCAL YEAR CASH FLOW DISTRIBUTION SCHEDULES

WHEREAS, The Transportation Authority received two Prop K requests totaling \$12,713,969, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the Facilities–Muni and Curb Ramps Prop K Expenditure Plan categories; and

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

WHEREAS, The San Francisco Municipal Transportation Agency's (SFMTA's) request for the Fall Protection project requires a 5YPP amendment as detailed in the attached allocation request form; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$12,713,969 in Prop K funds, with conditions, for two projects, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop K allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's approved Fiscal Year 2016/17 budget to cover the proposed actions; and



WHEREAS, At its September 28, 2016 meeting, the Citizens Advisory Committee was briefed on the subject request and unanimously adopted a motion of support for the staff recommendation; and

WHEREAS, At its October 11, 2016 meeting, 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 Facilities - Muni 5YPP, as detailed in the attached allocation request form; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$12,713,969 in Prop K funds, with conditions, as summarized in Attachment 3 and detailed in the attached 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 attached 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 Allocation Summary – FY 2016/17
5. Prop K/Prop AA 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 25th day of October, 2016, 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 10/31/16

Scott Wiener
Chair

Date

ATTEST:

Tilly Chang 11/7/16

Tilly Chang
Executive Director

Date

Attachment 1: Summary of Applications Received

Source	EP Line No./Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District
						Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	20	SFMTA	Fall Protection	\$ 11,950,000	\$ 11,950,000	NA	0%	Construction	Citywide
Prop K	41	SFPW	Curb Ramps ⁵	\$ 763,969	\$ 763,969	45%	0%	Construction	2, 5, 6, 7, 8, 9, 10
TOTAL				\$ 12,713,969	\$ 12,713,969	3%	0%		

Footnotes

- ¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2014 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2012 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).
- ² Acronyms: SFMTA (San Francisco Municipal Transportation Agency), SFPW (San Francisco Public Works)
- ³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total costs for all projects in that category, and Prop K should cover only 10%.
- ⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K or non-Prop AA 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.
- ⁵ Curb Ramps - While there is no leveraging of Prop K construction funds for the proposed project, SFPW covered designed costs (about 14% of the total project cost with Transportation Development Act funds).

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
20	SFMTA	Fall Protection	\$ 11,950,000	Requested funds will be used for construction of California Occupational Safety and Health Administration compliant worker fall protection systems at six transit fleet maintenance facilities, including: Potrero (trolley coaches); Cameron Beach (historic streetcars); Muni Metro East, Curtis L. Green and Duboce (LRVs); and the Cable Car Barn. The project will provide safe access for people who maintain the rooftop-mounted vehicle equipment such as power, fuel, cooling and electrical systems. Fall protection will also be installed at the West Portal Muni station to facilitate building maintenance. Construction will begin in early 2017 and the new safety equipment will be in use by Spring 2018.
41	SFPW	Curb Ramps	\$ 763,969	Funds will be used to construct up to 65 curb ramps throughout the city. Citizens can request curb ramps through the City's 311 customer service line, which provides translators in multiple languages. The San Francisco Public Works evaluates and prioritizes curb ramp requests according to Americans with Disabilities Act prioritization criteria. Construction will begin in early 2017 and be complete by the end of the calendar year.
TOTAL			\$ 12,713,969	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendation
20	SFMTA	Fall Protection	\$ 11,950,000	<p>5-Year Prioritization Program (5YPP) Amendment: Recommendation is contingent upon a concurrent Facilities - Muni 5YPP amendment to add the subject project with funds reprogrammed from the Various Facility Plans placeholder, Muni Metro East (MME) Paint and Body Shop (which will not be advancing), Woods Renovation Hoists & Bays (completed with other funds) and deobligated from projects allocated in prior 5YPP cycles. See attached 5YPP amendment for details.</p>
41	SFPW	Curb Ramps	\$ 763,969	
TOTAL			\$ 12,713,969	

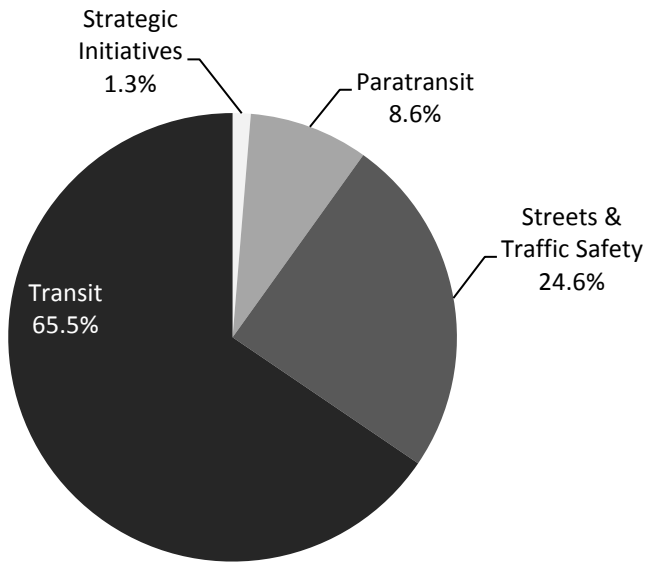
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY 2016/17**

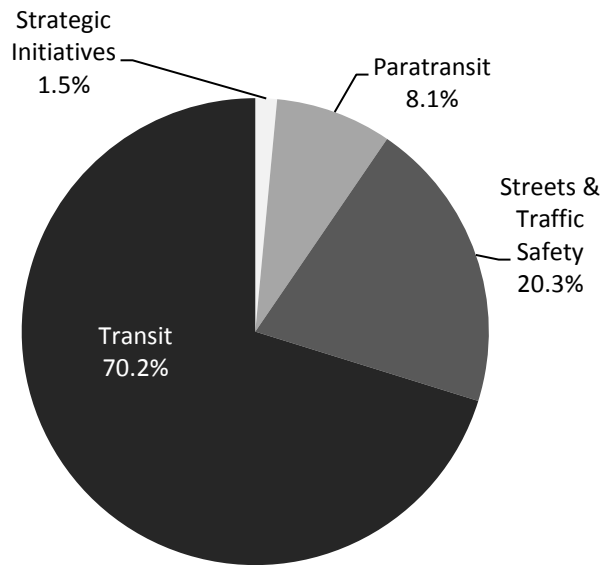
PROP K SALES TAX						
		CASH FLOW				
	Total	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Prior Allocations	\$ 65,611,207	\$ 39,091,305	\$ 17,373,926	\$ 9,145,976	\$ -	\$ -
Current Request(s)	\$ 12,713,969	\$ 2,649,374	\$ 9,614,595	\$ 450,000	\$ -	\$ -
New Total Allocations	\$ 78,325,176	\$ 41,740,679	\$ 26,988,521	\$ 9,595,976	\$ -	\$ -

The above table shows maximum annual cash flow for all FY 2016/17 allocations approved to date, along with the current recommended

Investment Commitments, per Prop K Expenditure Plan



Prop K Investments To Date



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

FY of Allocation Action: 2016/17

Project Name: Fall Protection

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

EXPENDITURE PLAN INFORMATION

Prop K EP category: Facilities-Rehabilitation, upgrade and replacement of existing facilities:
(EP-20)

Prop K EP Line Number (Primary): 20 **Current Prop K Request:** \$ 11,950,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): Citywide

REQUEST

Brief Project Description:

The project shall install California Occupational Safety and Health Administration compliant fall protection systems at seven SFMTA facilities: Potrero, Cameron Beach, Muni Metro East, Green, Duboce, Cable Car Barn and West Portal.

Detailed Scope, Project Benefits and Community Outreach:

The SFMTA seeks funding for the construction phase to install California Occupational Safety and Health Administration compliant Fall Protection Systems at various SFMTA facilities. System components include ceiling supported fall arrest systems, customized steel catwalks, platform modifications, platform extensions and disconnect switches. Fall protection systems are used to address the challenges and danger faced by maintenance workers who must perform repairs and replacements atop a vehicle. To create more space for passengers, more public transit vehicles are being designed with power, fuel, cooling and electrical systems on the roof rather than at the back or bottom of the vehicle. This creates a fall hazard for the people who maintain the vehicles. Without Fall Protection Systems, maintenance workers put themselves at a high risk for slips, trips and falls while working atop vehicles. The goal for this project is to prevent and protect against maintenance worker falls and to minimize the risk of injury or death upon a fall.

Project Location:

SFMTA facilities: Potrero, Cameron Beach, Muni Metro East, Green, Duboce, Cable Car Barn and West Portal.

Project Phase:

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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

Introduction

The Fall Protection project will improve worker safety by installing fall protection systems (FP) compliant with the California Occupational Safety and Health Administration (OSHA) regulations. A complete FP consists of protections to prevent maintenance workers from falling and from injury should a fall occur. Protecting maintenance worker area in conjunction with fall arrest systems and in coordination with Overhead Contact System (OCS) power shutoff provides for a complete FP. OCS power shutoff is performed by the use of a new operable manual disconnect switch.

Compliant FPs are planned for seven facilities that include Muni Metro East (MME), Potrero, Metro Green LR Center, Cameron Beach, Duboce Yard, West Portal roof structure and Cable Car Barn. As part of this project, four facilities are evaluated for additional new disconnect switches to de-energize OCS power in coordination with new fall protection upgrades. The four facilities include Potrero, Metro Green LR Center, Cameron Beach, and the Duboce Yard.

The relocation of incidental facility systems such as overhead lighting, miscellaneous conduits, heating ducts, radiant heating systems, storm drains, and other facility systems are necessary upon installing the new FP systems and OCS disconnect switches. As necessary, this project will relocate or reroute these incidental facilities, utilities, and systems.

Existing Fall Protection Systems & OCS Disconnect Switch Systems at Project Facilities

1. Muni Metro East (MME)

The Muni Metro East facility, built in 2008, is one of SFMTA's newest light rail vehicle (LRV) maintenance facilities. The scope of work at this facility is limited to one permanent elevated platform that utilizes folding bridge apparatus to gain access to LRV rooftops. Fall Arrest is addressed with a tie-off cable harness system which ties-off from the elevated platform guard railings. An overhead crane is also used at this facility which serves to lift LRV rooftop equipment.

Currently, the existing elevated platform has a 30 inch gap between the elevated platforms and the LRV rooftop where personnel are susceptible to falling off the LRV rooftop after gaining access. The lack of support railings around all side of the LRV rooftop is a current FP non-compliance issue.

The need to address the existing operability of the OCS system at MME was not identified in the CIP phase of this project nor in the scope of work for the Conceptual Engineering Report (CER). Maintenance workers also indicated that the existing disconnect switch is adequate and meets their needs.

To address FP at the elevated platforms, platform strengthening and a new platform extension, including extended floor grading, are necessary. The existing fall arrest system, which includes tie-off of the existing guard railings, is adequate and will continue to be utilized.

2. Potrero Facility (trolley coach maintenance and storage)

The Potrero facility provides trolley coach storage and maintenance services and it has 10 running repair maintenance lanes, some with in ground service repair pits. The scope of work for this project is to upgrade and provide compliant FP within the running repair maintenance area at this facility.

Limited fall protection systems currently exist within the facility running repair maintenance areas.

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

Maintenance workers are using portable scaffolds surrounding all corners of the trolley coach for FP compliance while working atop the coach. The uses of the scaffolds are in limited supply at the facility. There are approximately 60 feet of overhead dual rail installed at the facility running repair, Lane 27, where the dual rail system has been useful and effective in addressing FP. As well, floor space and access space around the trolley coaches are very tight and do not provide adequate space to utilize portable scaffolds. Although greater demands exist to access the trolley coach rooftops for maintenance and repairs, the current conditions at Potrero facility has limited work areas to gain access to vehicle rooftops due to the limited workspace, much of the work area is not in compliance with FP, and the ability to de-energize the overhead lines is limited.

Currently, 2 of the 10 maintenance lanes at this facility have operable manual disconnect switches, lanes 23 and 27. There are three main OCS disconnect switches, within the running repair area, that are not readily operable because these switches are non-load break switches, require the assistance of Overhead Lines personnel to operate them, and the main disconnect switches de-energize about 1/3 of the running repair service area causing significant work inefficiencies upon their use. The disconnect switches at lanes 23 and 27 are up to date and can assist to provide maintenance personnel the ability to de-energize OCS power to gain access to the coach rooftops. Maintenance running repair lanes 21, 22, 24, 25, 26, 28, and 29 do not currently have local operable manual disconnect switches resulting in restricted access near OCS wires and vehicle rooftops. After careful review of the FP needs at this facility, it was agreed that vehicle rooftop access is needed for running repair lanes 21, 22, 23, 24, 26, and 27 where this CER only addresses FP for these specific running repair lanes.

In the current configuration, the Potrero facility has limited operability to de-energize the overhead lines for 8 of 10 maintenance lanes. Greater flexibility to control and de-energize overhead lines can be gained by installing local manual disconnect switches for each maintenance lane where it is needed. Additional disconnect switches are planned for lanes 21, 22, 24, and 26 where the greatest needs currently exist.

Running repair lane 27 is powered from the southern end of the facility whereas all other running repair lanes OCS are powered from the northern end. To improve OCS operations it is best to repower lane 27 from the northern end of the facility to match the existing power routing and controls.

To address compliant FP at this facility, the installation of dual rail system in conjunction with fall arrest harness system is planned. In order to install the dual rail system and fall arrest system some localized building strengthening will be necessary. The new dual rail FP will be installed in running repair lanes 21, 22, 23, 24, 26, and 27 where this configuration supports the current trolley maintenance service plans and needs.

3. Metro Green Light Rail Center

The Metro Green Light Rail Center performs maintenance services and parking for LRVs. The project scope at this facility is to provide adequate and compliant FP for LRV maintenance tracks 5 through 8. The existing maintenance tracks have elevated steel platforms that provide access to LRV rooftops; one elevated steel platform structure is located between maintenance tracks 5 and 6 and another elevated steel platform structure is located between tracks 7 and 8.

Fall arrest is addressed, currently, by the use of safety harness and cable tied-off to the existing elevated platform guard rails. The current FP system is not adequate because once maintenance workers leave the elevated platform to access the LRV rooftops protections to prevent maintenance workers from falling do not exist and the existing platform do not meet OSHA Regulations loading requirements (see Structural section page 1-4 for loading requirements).

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

To comply with FP requirements, the elevated platform needs structural strengthening and new guard rails to surround the entire LRV rooftop area. This solution provides a complete enclosure that helps to prevent maintenance personnel from falling off the LRV rooftop while atop the LRV and provides adequate loading for use of the fall arrest system. FP compliant accessible areas on the elevated platform will need to be limited to 96 feet length of the platform (about 1 LRV - the existing length of the platform is 128 feet) due to limited strengthening and guard railing opportunities due to conflicts within the building structure and the adjacent crane.

There is one disconnect switch for each maintenance tracks at Metro Green Light Rail Center. Each of the disconnect switches is a non-load switch, unsafe to operate when under LRV loading, and is unsuitable for routine usage. To provide greater maintenance flexibility in controlling OCS power at each maintenance track, this project will install 2 to 3 new disconnect switch for each maintenance track 5 through 8. The quantity of disconnect switches is determined by the number of LRVs that each maintenance lane can accommodate. The new disconnect switch will be manually operable by maintenance personnel and they will be located on the facility ground level. The disconnect switch will also have lighting indications at the elevated platform and within the pit area of each maintenance track.

4. Cameron Beach Facility (Historic Streetcar maintenance and storage)

The scope of work at the Cameron Beach facility is limited to 5-locations, at maintenance tracks 15 through 19. FP is addressed at track 15 with a suspended cable system at the north end and a ceiling mounted dual rail system at the southern end. Track 16 contains two paint booths. FP is addressed at track 16 with a suspended cable system. Tracks 15 and 16 do not use fall protection but rather fall arrest only. Tracks 17 to 19 use suspended elevated platforms to access the LRV rooftops, one suspended platform is located between tracks 17 and 18 and another is located between tracks 18 and 19. FP is addressed for tracks 17 to 19 with guard rails at the platform and fall arrest systems attached to the platform's guardrail framing. Should maintenance access the LRV rooftop then there is no current fall protection to minimize falling off the LRV rooftop. There are only fall arrest systems, which are intended to minimize injury and deaths, currently located at this facility.

The goal for Cameron Beach facility is to improve safety for maintenance workers by verifying that the exiting FP arrest systems are adequate and meet OSHA Regulations. When necessary structural strengthening at the facility will be perform as well as adding new dual rail systems for Tracks 15 and 16. For Tracks 17 to 19, reinforcement of the exiting catwalk frame structure will be needed as well as adding new dual rails to provide for an adequate fall arrest system. New fall arrest equipment will also be provided under this project.

In addressing FP at this facility localized building structural strengthening is necessary. Strengthening will be done differently for each track. For track 15, for instance, if needed, strengthen will be done within ceiling area of the track to support and accommodate the installation of new ceiling mounted dual rail system. For track 16, framing strengthening will be needed inside and outside of the paint booths to accommodate overhead dual rail system. At tracks 17 through 19, the overhead catwalk will need strengthening to accommodate side railing dual rail system and new guard rails located on the opposite sides of the track platform will provide for fall protection. The new guard rail opposite of the suspended catwalk at tracks 17 through 19 will be mounted onto the facility structure. Photos of the facilities existing FP conditions are provided in the structural section of this report; see page 6-3 through 6-8.

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

5. Duboce Yard

The Duboce Yard provides storage and maintenance servicing mostly for Historic Streetcars and LVRs. Currently, gaining access to LRV rooftops is done not readily permitted due to the lack of FP. FP is currently not readily addressed at this yard but electrical safety is addressed where there is a disconnect switch to de-energize power at the yard. The current disconnect switch is old, non-load disconnect switch and unsafe to operate by maintenance personnel. Also, there is a broken OCS insulator near the disconnect switch that will be replaced.

To address FP at this location, a new leveled slab over portions of the existing sloped pit will be constructed for a level foundation for future portable scaffolds. The floor level slab will require the removal of the existing raised deck, storage racks, and sitting bench within the site. Also, the workspace within the existing pit will be reduced since it will be filled in at the outer side of the trackway. The disconnect switch will be replaced with an updated disconnect switch that can be operated by maintenance personnel. The disconnect switch will also have indication lighting located at the disconnect switch and within the existing underground pit.

6. West Portal Roof Structure

The West Portal Roof Structure is located above the eastern end of West Portal station and adjacent to the tennis court located on Ulloa Avenue. The roof structure provides roof coverage between the eastern portion of the station and the west end of Twin Peaks Tunnel. The roof structure is a dome-shaped concrete slab. In addressing rooftop maintenance such as gutter cleaning, FP is needed and does not currently exist. Staff is currently roping to the adjacent tennis court fencing for fall arrest. This use for FP does not meet OSHA Regulations.

The installation of an anchor cabling system is planned for this location to address FP compliance to improve workers safety. This system will provide an adequate fall arrest system that will improve safety and minimize maintenance worker injury.

7. Cable Car Barn

The Cable Car Barn is SFMTA's oldest maintenance facility. Personnel must access a cable car vehicle rooftop to perform mostly rooftop painting by hand. This method requires that maintenance workers be physically on the rooftop of the cable car. Due to the future development of the new Cable Car Barn Paint Shop, it was determined that a ceiling mounted fall arrest system would not work. The best option for this facility is the procurement and installation of customized portable scaffolding.

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

Project Name: Fall Protection

ENVIRONMENTAL CLEARANCE

Environmental Type: N/A

PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-Jun	2015	Jul-Sep	2015
Environmental Studies (PA&ED)				
Right-of-Way				
Design Engineering (PS&E)	Jul-Sep	2015	Jul-Sep	2016
Advertise Construction	Oct-Dec	2016		
Start Construction (e.g. Award Contract)	Jan-Mar	2017		
Operations (i.e., paratransit)				
Open for Use			Apr-Jun	2018
Project Completion (means last eligible expenditure)			Apr-Jun	2019

SCHEDULE DETAILS

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

The work will be internal to SFMTA facilities and therefore no public outreach or work with other city agencies is needed.

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

Project Name: Fall Protection

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 11,950,000	\$ -		\$ 11,950,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 11,950,000	\$ -	\$ -	\$ 11,950,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 11,950,000	\$ -	\$ 2,036,640	\$ 13,986,640
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 11,950,000	\$ -	\$ 2,036,640	\$ 13,986,640

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 495,044	\$ -		Actuals
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 1,541,596	\$ -	\$ -	Actuals + Engineer's estimate to complete
Construction (CON)	\$ 11,950,000	\$ 11,950,000	\$ -	Engineer's estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 13,986,640	\$ 11,950,000	\$ -	

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

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 2,000,000	\$ 9,500,000	\$ 450,000	\$ -	\$ -	\$ 11,950,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Fall Protection

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Contract (see details attached)	\$ 7,350,000				\$ 7,350,000	
2. Construction Management/Support	\$ 1,323,000	18%	\$ -	\$ 1,323,000		
3. SFMTA Engineering + PM Support	\$ 588,000	8%	\$ -	\$ 588,000		
4. DPW Engineering + PM Support	\$ 252,000	3%	\$ 252,000	\$ -		
5. SFMTA Operations & Maintenance Support	\$ 315,000	4%	\$ -	\$ 315,000		
6. Department of Building Inspection Permits	\$ 147,000	2%		\$ 147,000		
7. Contingency	\$ 1,965,600	20% Phase	\$ -	\$ 1,965,600		
8. Attorney Costs	\$ 500					
TOTAL CONSTRUCTION PHASE	\$ 11,941,100		\$ 252,000	\$ 4,338,600	\$ 7,350,000	

TOTAL CONSTRUCTION PHASE (rounded)	\$ 11,950,000
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**MUNI TROLLEY METRO FACILITIES
FALL PROTECTION AND DISCONNECT SWITCH PROJECT
CONTRACT NO. 1293**

Engineer's Estimate

Prepared by - Name:

A. Bryant

ITEM	BID ITEM DESCRIPTION	TOTAL AMOUNT
1	MOBILIZATION & DEMOBILIZATION (Sec bid item description under section 01220 for limitations)	\$ 250,000
2	DEMOLITION	\$ 326,660
3	ALLOWANCE FOR DIFFERING SITE CONDITIONS	\$ 100,000
4	ALLOWANCE FOR REIMBURSABLE EXPENSES	\$ 100,000
5	ALLOWANCE FOR UNFORESEEN ELECTRICAL and COMMUNICATION WORK	\$ 200,000
6	ALLOWANCE FOR UNFORESEEN MECHANICAL WORK	\$ 100,000
7	ALLOWANCE FOR UNFORESEEN PLUMBING WORK	\$ 75,000
8	ALLOWANCE FOR UNFORSEEN SEWER WORK	\$ 75,000
9	ALLOWANCE FOR UNFORSEEN STRUCTURAL WORK	\$ 200,000
10	ALLOWANCE FOR WORK RELATED TO HAZARDOUS MATERIALS	\$ 100,000
11	ALLOWANCE FOR SCHEDULER SERVICES	\$ 100,000
12	ALLOWANCE FOR COMMUNITY RELATIONS SUPPORT	\$ 50,000
13	ALLOWANCE FOR SPECIAL INSPECTIONS AND TESTING AGENCIES	\$ 50,000
14	ALLOWANCE FOR AGENCY'S SHARE OF PARTNERING COSTS	\$ 25,000
15	DESIGN .FURNISH.AND INSTALL FALL SINGLE/DUAL RAIL ARREST SYSTEM AT POTRERO FACILITY	\$ 929,403
16	FURNISH AND INSTALL ELEVATED STEEL GUARD RAILS AT METRO GREEN LIGHT RAIL FACILITY	\$ 1,163,172
17	FURNISH AND INSTALL ELEVATED STEEL GUARD RAILS AT CAMERON BEACH FACILITY	\$ 840,781
18	DEMOLITION, FORM AND PLACE PERMANENT CONCRETE FOUNDATIONS, RETAINING WALLS, STAIRS, AND SLAB ON GRADE AT DUBOCE YARD	\$ 191,793
19	HANDLE AND DISPOSE OF HAZARDOUS NON-RCRA MATERIALS ENCOUNTERED DURING EXCAVATION WORK TO CLASS I DISPOSAL FACILITY -EXISTING SOIL AND RAIL TIE TIMBER AT DUBOCE YARD	\$ 50,000
20	TRANSPORTATION OF HAZARDOUS NON-RCRA MATERIALS ENCOUNTERED DURING EXCAVATION WORK 10CLASS I DISPOSAL FACILITY - EXISTING SOIL AND RAIL TIE TIMBERS AT DUBOCE YARD	\$ 50,000
21	PROVIDE DISCONNECT SWITCHES AND CATENARY DETECTION SYSTEM	\$ 1,640,376
22	FURNISH SPARE DISCONNECT SWITCH	\$ 15,000
23	FURNISH AND INSTALL OVERHEAD EQUIPMENT	\$ 140,000
24	FURNISH AND INSTALL NEW PLATFORM EXTENSION AT MUNI METRO EAST	\$ 83,101
25	FURNISH AND INSTALL FALL ARREST TIE OFF SYSTEM AT WEST PORTAL STATION - ROOF	\$ 51,750
26	PROCUREMENT AND INSTALLATION OF CUSTOMIZED PORTABLE SCAFFOLDING FOR THE CABLE CAR BARN	\$ 442,964
TOTAL		\$ 7,350,000

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 9/9/2016 **Res. No:** _____ **Res. Date:** _____

Project Name: Fall Protection

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$11,950,000	Construction (CON)
	Total:	\$ 11,950,000	

Total Prop K Funds: \$ 11,950,000 **Total Prop AA Funds:** \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations:

Fund Expiration Date: 6/30/2019 **Eligible expenses must be incurred prior to this date.**

Future Commitment:

Action	Amount	Fiscal Year	Phase

Trigger:

Deliverables:

1. Two to three digital photos of work in progress and completed project.
2.
3.
4.
5.

Special Conditions:

1. The recommended allocation is contingent upon a concurrent Muni Facilities - Muni 5YPP amendment. See attached 5YPP amendment for details.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
3.

Notes:

1.
2.

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 9/9/2016 **Res. No:** _____ **Res. Date:** _____

Project Name: Fall Protection

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

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

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number: 120-910xxx **Name:** Fall Protection

Phase: Construction (CON) **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$2,000,000	9,500,000	\$ 450,000			\$11,950,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 11,950,000

Current Prop AA Request: \$ -

Project Name: Fall Protection

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement
lly

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Faris Salfiti

Joel Goldberg

Title: Project Manager

Manager, CPM

Phone: 415-749-2457

401-701-4499

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

FIGURE 4 – MAP OF FACILITIES LOCATIONS



5-Year Project List (FY 2014/15 – FY 2018/19)
Rehab/Upgrade Existing Facilities - MUNI (EP 20M)
Programming and Allocations to Date

Pending 10.25.16

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Subcategory									
SEMTA	Various Facility Plans Predevelopment ⁷	PLAN/CER, PA&ED	Programmed	\$0					\$0
SEMTA	Implementation of Various Facility Plans ^{5,7}	PS&E, CON	Programmed	\$0					\$0
SEMTA	Burke Avenue Facility Renovation ⁵	PS&E	Allocated		\$3,930,000				\$3,930,000
SEMTA	Burke Avenue Facility Renovation ⁵	PLAN	Allocated		\$470,000				\$470,000
SEMTA	Paint Booth Upgrade (Woods and Potrero)	PLAN/CER, PA&ED	Programmed	\$850,000					\$850,000
SEMTA	Muni Metro East Paint and Body Shop ^{1,7}	PLAN/CER, PA&ED	Programmed	\$0					\$0
SEMTA	Muni Metro East (MME) Phase II ¹	PA&ED	Allocated	\$2,598,500					\$2,598,500
SEMTA	Muni Metro East (MME) Phase II ⁶	PA&ED	Deobligated	(\$500,000)					(\$500,000)
SEMTA	Muni Metro East (MME) Phase II ⁶	PS&E	Allocated			\$1,500,000			\$1,500,000
SEMTA	Woods Renovation Hoists and Bays ^{2,4,7}	PLAN/CER	Programmed	\$0					\$0
SEMTA	Fall Protection Systems - Presidio Division ⁴	CON	Allocated		\$706,397				\$706,397
SEMTA	Fall Protection ⁷	CON	Pending			\$11,950,000			\$11,950,000
SEMTA	Upgrade Life and Fire Safety Systems	PLAN/CER	Programmed	\$0					\$0
SEMTA	Upgrade Life and Fire Safety Systems ³	PS&E	Allocated		\$400,000				\$400,000
SEMTA	Fall Protection ²	PLAN/CER, PS&E	Allocated	\$2,160,777					\$2,160,777
SEMTA	Fall Protection ²	PLAN/CER	Deobligated	(\$124,137)					(\$124,137)
Programmed in 5YPP				\$4,985,140	\$5,506,397	\$13,450,000	\$0	\$0	\$23,941,537
Total Allocated and Pending in 5YPP				\$4,759,277	\$5,506,397	\$13,450,000	\$0	\$0	\$23,715,674
Total Deobligated in 5YPP				(\$624,137)	\$0	\$0	\$0	\$0	(\$624,137)
Total Unallocated in 5YPP				\$850,000	\$0	\$0	\$0	\$0	\$850,000
Total Programmed in 2014 Strategic Plan				\$17,277,000	\$0	\$0	\$0	\$0	\$17,277,000
Deobligated from Prior 5YPP Cycles **				\$7,151,673					\$7,151,673
Cumulative Remaining Programming Capacity				\$19,443,534	\$13,937,137	\$487,137	\$487,137	\$487,137	\$487,137
Programmed									
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

5-Year Project List (FY 2014/15 – FY 2018/19)
Rehab/Upgrade Existing Facilities - MUNI (EP 20M)
Programming and Allocations to Date

Pending 10,25,16

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

Footnotes

- ¹ To accommodate allocation of \$2,598,500 in FY 14/15 funds for the environmental phase of Muni Metro East (MME) Phase 2 (Res. 15-034, 1.27.15):
Muni Metro East Paint and Body Shop: Reduced the planning/environmental placeholder from \$6,027,000 to \$3,428,500.
- ² 5YPP Amendment to fully fund the planning and design of the Fall Protection Systems project (Res. 15-041, 2.24.15):
Woods Renovation Hoists and Bays: Reduced by \$1,910,777 in FY 2014/15. The SFMTA will identify additional funding for the Woods project through its Capital Improvement Program updated in Spring 2015.
Upgrade Life and Fire Safety Systems placeholder for construction: Reduced by \$250,000.
Fall Protection: Added project with \$2,996,673.
- ³ 5YPP amendment to fully fund the Upgrade Life and Fire Safety Systems project (Res. 16-040, 2.23.16):
Cumulative remaining programming capacity: Reduced by \$400,000.
Upgrade Life and Fire Safety Systems (design): Added project with \$400,000 in FY 2015/16 funds.
- ⁴ 5YPP amendment to fully fund the Fall Protection Systems - Presidio Division project (Res. 16-047, 3.22.15):
Woods Renovation Hoists and Bays: Reduced by \$706,397 in FY 2014/15. The SFMTA is reprioritizing planned facilities improvements as part of its Capital Improvements Program update, anticipated to be complete in Spring 2016, and the Woods Division project is not expected to move forward.
Fall Protection Systems - Presidio Division: added project with \$706,397 in FY 2015/16 funds for construction.
- ⁵ 5YPP amendment to fully fund the Burke Facility Renovation (Res. 16-055, 5.24.15):
Implementation of Various Facility Plans: Placeholder reduced by \$1,903,327 in FY 2014/15
Cumulative Remaining Programming Capacity: Reduced by \$2,596,673
Burke Facility Renovation: added project with \$4,400,000 in FY 2015/16 funds for planning and design.
- ⁶ 5YPP amendment to fund Muni Metro East (MME) Phase II (Res. 17-0XX, xx.xx.16):
Muni Metro East Paint and Body Shop: Reduced the planning/environmental placeholder by \$1,000,000 from \$3,428,500 to \$2,428,500.
Muni Metro East (MME) Phase II: Added design phase of project in FY 2016/17 with \$1,000,000 in placeholder funds and \$500,000 deobligated from the environmental phase (Project 120-910041). The funds were not needed because the scope of the overall project was reduced.
- ⁷ 5YPP amendment to fund Fall Protection (Res. 17-0XX, xx.xx.16):
Various Facility Plans Predevelopment: Placeholder reduced by \$400,000.
Implementation of Various Facility Plans: Placeholder reduced by \$1,096,673.
Muni Metro East Paint and Body Shop: Reduced by \$2,428,500. Project not advancing.
Woods Renovation Hoists and Bays: Reduced by \$4,132,826. Project completed with other funds.
Deobligated funds from prior 5YPP cycles: Reduced by \$3,892,001.
Fall Protection: Added project in FY 2016/17 with \$11,950,000 for construction.

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

FY of Allocation Action: 2016/17

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP category: Curb Ramps: (EP-41)

Prop K EP Line Number (Primary): 41 Current Prop K Request: \$ 763,969

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 02, District 05, District 06, District 07, District 08, District 09, District 10

REQUEST

Brief Project Description (type below)

San Francisco Public Works' Curb Ramp program meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide sidewalks and crosswalks that are readily and easily usable by people with disabilities. The scope of the subject allocation includes construction of up to 65 curb ramps.

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

Construction and reconstruction of accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. A fundamental provision of Title II of the Federal Americans with Disabilities Act (ADA) requires state and local governments to provide curb ramps. Citizens can request curb ramps through the City's 311 customer service line, which provides translators in multiple languages. In conjunction with the Mayor's Office on Disability, community outreach includes distribution of trilingual postcards mailed to paratransit riders, provided to each Supervisor's office, distributed at key public events and workshops, and handed out by Public Works employees during regular field work. See attached for more detail.

Project Location (type below)

Citywide.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? No

Other Items Attached? Yes

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

5YPP/STRATEGIC PLAN INFORMATION

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

Is the requested amount greater
than the amount programmed in
the relevant 5YPP or Strategic
Plan? Less than or Equal to Programmed Amount

Prop K 5YPP Amount:	\$	<u>763,969</u>	Prop AA Strategic Plan Amount:	<u></u>
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San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

Background

Curb ramp construction meets the City's obligations under federal and state accessibility statutes, regulations and policies to provide sidewalks and crosswalks that are readily and easily usable by people with disabilities.

A fundamental provision of Title II of the Federal Americans with Disabilities Act (ADA) requires state and local governments to provide curb ramps. The U.S. Department of Justice (USDOJ) ADA Handbook states: "The legislative history of Title II of the ADA makes it clear that, under Title II, local and state governments are required to provide curb cuts on public streets... (and)... the employment, transportation, and public accommodation sections of ... [the ADA] would be meaningless if people who use wheelchairs were not afforded the opportunity to travel on and between streets." ADA Section 35.151(e) establishes accessibility requirements for new construction and alterations, requiring all newly constructed and altered streets, roads, or highways must contain curb ramps or other sloped areas at any intersection having curbs or other barriers to entry from a street level pedestrian walkway. Paragraph (d)(2) clarifies the application of the general requirement for program accessibility to the provision of curb ramps at existing crosswalks.

Public Works, the San Francisco Municipal Transportation Agency (SFMTA), and the Mayor's Office on Disability (MOD) developed a list of curb return locations requiring curb ramp upgrades during the planning phase of this project (see page 6 for the list of locations). The list primarily includes locations identified through citizen complaints and requests, locations identified during Federal Transit Administration audits of Muni Key stations, and other locations vital to transit access identified by Muni. The attached Prioritization Matrix (page 5) shows how identified locations were prioritized.

Scope

The scope of this work is the construction and reconstruction of accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. Public Works anticipates the work funded by \$763,969 in Prop K sales tax funds will construct up to 65 curb ramps. Public Works used \$129,287 from Fiscal Year 2015/16 Transportation Development Act, Article 3 funds for planning and design of these curb ramps. This brings the total project cost to \$893,256 for an average per ramp cost of \$13,742 (\$11,753 construction and \$1,989 for planning and design). The average cost per ramp has increased by \$981 since 2014/15 because of topographic and infrastructure obstacles.

Topographic and infrastructure obstacles include high slopes on steep streets that require extensive roadway and sidewalk modifications, conflicts between ADA compliant slopes and proper storm water drainage that require catch basin and culvert relocation and construction, and utility relocations like fire hydrants, water valves and meters, and street light pull boxes that need to be out of the curb ramp slopes. Sub-sidewalk basements and narrow sidewalks may require additional sidewalk widening or bulb-outs to provide proper access. As more ramps are constructed throughout the city, the more difficult locations remain, which increases the average cost.

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

Outreach

An equitability assessment of curb ramps throughout the city was conducted in May 2009 to assist in the prioritization process. The distribution of recently constructed curb ramps was compared to the distribution of missing or poorly constructed curb ramps. The assessment clearly indicated that the southern part of the city, in particular Supervisorial Districts 7, 8, 10 and 11 have historically had fewer curb ramps constructed, and also have a greater need for accessible curb ramps. This is in great part due to the lack of complaints and requests received. Locations that serve government facilities, transportation services, and commercial corridors are being evaluated in the ADA Transition Plan prioritization process to help increase representation of curb ramp work in these areas.

To promote awareness about how people with disabilities can request curb ramps, Public Works and the Mayor's Office on Disability (MOD) began a targeted public outreach campaign in June 2009. These efforts included creation and distribution of several thousand 4"x6" trilingual postcards with information on how to request curb ramps through 3-1-1. The postcards were included in a para-transit mailing in 2009. Another mailing to para-transit riders went out in Fall 2013 with the postcard size increased to 5" x 7". 3-1-1 request postcards are regularly provided to each Supervisor's office, and at key public events, including ADA Anniversary celebrations, Mayor's Disability Council meetings, and Department of Public Health "Community Vital Signs" workshop for hospitals, clinics and community health organizations. Postcards are also distributed to people with disabilities at disability cultural community events. Public Works employees hand out postcards during regular field work when asked about curb ramps or general accessibility issues.

Public Works participated in the the 2015 Sunday Streets in the Bayview/Dogpatch and Excelsior neighborhoods, and the 3rd on Third Arts Celebration in June 2015. Outreach events for 2016 include: Growing Healthy Kids in April and Access to Adventure in May 2016. Public Works will continue its outreach efforts in the future.

Citizens can request curb ramps through the City's 3-1-1 Customer Service line which provides translators in multiple languages.

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

		ADA 35.151(d)(2) Geospatial Proximity Priorities				
		A	B	C	D	E
		Locations of Citizen Complaints / Requests (ADA Title II Program Access)	Locations Serving Government Offices & Public Facilities	Locations Serving Transportation	Locations Serving Places of Public Accommodation, Employers	Locations Serving Other Areas
Curb Ramp Installation Priorities	Priority Description					
1	Non-conforming Curb Ramp or Landing / High condition score	A1	B1	C1	D1	E1
2	No Curb Ramp Yet Constructed	A2	B2	C2	D2	E2
3	Single or Non-Directional Curb Ramp, Two Can Fit	A3	B3	C3	D3	E3
4	Extremely Difficult Physical or Legal Constraints	A4	B4	C4	D4	E4
5	Curb Ramp Does Not Meet Current Standards, lower condition score	A5	B5	C5	D5	E5

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

**PropK Curb Ramp Locations
JO# 2781J**

		Total				Muni Identified Locations
		Reconstruction		Retrofit		
LOCATION	District	Returns	Ramps	Returns	Ramps	
1 Bay & Hyde	2	4	8			
2 Inness & Mendell	10	4	7			
3 Rutland & Raymond	10	2	4			
4 Harrison & Morris	6	2	2			
5 Harrison & Oak Grove	6	2	2			
6 Harrison & Merlin	6	2	2			
7 16th & Albion	8	1	1			
8 Valencia & Clinton Park	8,9	2	2			
9 Valencia & Brosnan	8	2	2			
10 Cambon & Castelo	7	4	6			
11 Central & Grove	5	4	8			
12 Baker & Fulton	5	2	4			
13 Fulton & Webster	5	4	8			

Totals

35	56			
----	----	--	--	--

Note: This is a preliminary list. Unforeseen conditions may affect the final number and location of returns and ramps designed and constructed. The goal for the subject request is a total of 65 curb ramps.

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

Project Name: Curb Ramps

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Sep	2015	Jan-Mar	2016
Environmental Studies (PA&ED)				
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2016	Jul-Sep	2016
Advertise Construction	Oct-Dec	2016		
Start Construction (e.g. Award Contract)	Jan-Mar	2017		
Operations (i.e., paratransit)				
Open for Use			Oct-Dec	2017
Project Completion (means last eligible expenditure)			Jan-Mar	2018

SCHEDULE DETAILS

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

No coordination issues or external deadlines are likely to affect this year's curb ramp installation.

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

Project Name: Curb Ramps

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ 763,969	\$ -	\$ 763,969
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 763,969	\$ -	\$ 763,969

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ 763,969	\$ -	\$ 763,969
Prop AA	\$ -	\$ -	\$ -	\$ -
Transportation Development Act (TDA)		\$ -	\$ 129,287	\$ 129,287
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 763,969	\$ 129,287	\$ 893,256

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

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 17,630	\$ -		Actual cost to complete
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 111,657	\$ -	\$ -	Actual cost to date + engineer's estimate to complete
Construction (CON)	\$ 763,969	\$ 763,969	\$ -	Engineer's Estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 893,256	\$ 763,969	\$ -	

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

PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST (Instructions as noted below)

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 649,374	\$ 114,595	\$ -	\$ -	\$ -	\$ 763,969
Prop AA		\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Curb Ramps

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - Cost by Phase

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	Contractor	Funding	
Planning/Conceptual Engineering	\$ 17,630	-	\$ 17,630		Funded by TDA FY 15/16	
Design Engineering (PS&E)	\$ 111,657	-	\$ 111,657		Funded by TDA FY 15/16	
Construction Contract	\$ 587,668			\$ 587,668	Prop K	
Construction Contingency	\$ 58,767	10%		\$ 58,767	Prop K	
Construction Management	\$ 88,150	15%	\$ 88,150		Prop K	
Construction Design Support Services	\$ 29,384	5%	\$ 29,384		Prop K	
Construction Subtotal - current request	\$ 763,969		\$ 117,534	\$ 646,435		
TOTAL Cost *	\$ 893,256		\$ 246,821	\$ 646,435		

Average cost per ramp	
Planning/ Design	\$ 1,989
Construction	\$ 11,753
Total	\$ 13,742

* Cost for up to 65 curb ramps, based on historical cost data and condition assumptions.

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 9/21/2016 **Res. No:** _____ **Res. Date:** _____

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

		Action	Amount	Phase
Funding Recommended:		Prop K Allocation	\$ 763,969	Construction (CON)
		Total:	\$ 763,969	

Total Prop K Funds: \$ 763,969 **Total Prop AA Funds:** \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations:

Fund Expiration Date: 12/31/2018 **Eligible expenses must be incurred prior to this date.**

		Action	Amount	Fiscal Year	Phase
Future Commitment:					

Trigger:

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 9/21/2016 **Res. No:** _____ **Res. Date:** _____

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

Deliverables:

1. Upon completion of the Design Phase (anticipated September 31, 2016), provide updated list of curb ramp locations and corresponding supervisorial districts.
2. Quarterly progress reports shall provide the number of curb ramps constructed during the preceeding quarter.
3. Upon project completion, provide a GIS map and shapefiles of completed curb ramp locations that are compatible with the Authority's GIS software.
4. Upon project completion, provide 2-3 digital photos of work in progress and after conditions.
5. _____

Special Conditions:

1. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$763,969) pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated list of curb ramp locations to be advertised for construction. See Deliverable #1.
2. _____
3. _____

Notes:

1. _____
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	14.47%	No Prop AA

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: Department of Public Works

SGA Project Number: 141-908xxx **Name:** Curb Ramps

Phase: Construction (CON) **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$649,374	\$114,595				\$763,969

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 763,969

Current Prop AA Request: \$ -

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement
RA

CONTACT INFORMATION

Project Manager

Grants Section Contact

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Rachel Alonso

Title: Project Manager

Transportation Finance Analyst

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rachel.alonso@sfdpw.org