

Prop K Grouped Allocation Requests
March 2017 Board Action

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8	Prop K	SFMTA	Bicycle Circulation/ Safety	23rd Avenue Neighborway³	Planning	\$ -	105
Total Requested						\$ <u>34,931,349</u>	

34,566,349

¹ Acronyms: SFMTA (San Francisco Municipal Transportation Agency)

² Withdrawn by SFMTA. Will fund with Prop A G.O. Bond

³ Deferred by Board action on 3.14.17



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

FY of Allocation Action: 2016/17

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

EXPENDITURE PLAN INFORMATION

Prop K EP category: Vehicles-Transit vehicle replacement and renovation: (EP-17)

Prop K EP Line Number (Primary): 17 Current Prop K Request: \$ 30,096,835

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): Citywide

REQUEST

Brief Project Description (type below)

Procurement of 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches to replace buses that have reached the end of their useful lives.

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

See attached.

Project Location (type below)

Citywide

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

This request includes a Vehicles-Muni 5YPP amendment to program \$30,096,835 to the subject project in FY2016/17 and reduce the funds programmed to the Replace 100 ETI 40' Trolley Coaches (2015/16) project by an equal amount. The next tranche of trolley coach procurements will not begin until FY2017/18. With this 5YPP amendment there will be \$70,025,216 available for allocation to trolley coach procurement in FY2017/18.

67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

Request

The San Francisco Municipal Transportation Agency (SFMTA) is requesting a Prop K allocation of \$30,097,000 to help fund the last 2 years of Option 2 in its motor coach procurement contract with New Flyer. This request would fulfill the commitment made pursuant to the previous Prop K allocation (Resolution 16-40, February 23, 2016) toward the New Flyer contract. In 2016 the Transportation Authority, Metropolitan Transportation Commission (MTC) and SFMTA agreed that a two-part funding action of \$47.9 million and \$30 million was feasible given anticipated actions by MTC to program future Transit Capital Priority funds for the project.

The first set of funding actions secured \$137.5 million in Prop K, regional and federal funds. The requested funds are part of the second set of funding actions that will secure the remaining \$146.6 million (in Prop K and federal funds) of the \$284 million needed to replace a total of 265 motor coaches (152 40-foot and 113 60-foot).

Background

The SFMTA’s rubber tire fleet presently includes 56 standard Orion diesel hybrid buses, 138 standard and 124 articulated Neoplan diesel buses, and 24 inactive articulated New Flyer diesel buses. These buses have reached or will be reaching their expected useful lives of 12 years over the next five years. In addition to replacing these vehicles, the SFMTA will need to procure additional buses to meet future service demand projections for the rubber tire fleet, including Van Ness BRT, resulting in a net increase of six buses for the standard fleet and 76 buses for the articulated fleet over the duration of this contract.

The SFMTA issued an RFP on January 31, 2014, for procurement of 30-foot, 40-foot and 60-foot articulated low floor diesel hybrid buses. New Flyer submitted the only proposal in response to the RFP.

On December 2, 2014, the SFMTA Board of Directors approved a contract with New Flyer to purchase 61 articulated low floor diesel hybrid buses for the base order, including related tools, training and spare parts, for an amount not to exceed \$68,257,536 and a term of six years. The contract also included periodic options over the six-year term of the Agreement to purchase up to 200 additional standard buses and up to 163 additional articulated buses. Therefore, under this Agreement, the SFMTA set the stage to purchase 424 coaches (see below table).

Table 1: New Flyer Contract	(Standard)			(Articulated)		
Contract Base:	0	40-ft buses	and	61	60-ft buses	
2015 (Contract Amendment 1):	48	40-ft buses	and	50	60-ft buses	(Option 1)
2016 (Contract Modification 2):	41	40-ft buses	and	48	60-ft buses	(Option 2)
2017 (Contract Modification 2):	30	40-ft buses	and	0	60-ft buses	(Option 2)
2018 (Contract Modification 2):	36	40-ft buses	and	35	60-ft buses	(Option 2)
2019 (Contract Modification 2):	45	40-ft buses	and	30	60-ft buses	(Option 2)
Total:	200	40-ft buses	and	224	60-ft buses	424 total buses

On December 23, 2014, the Board of Supervisors adopted a resolution approving the Agreement.

On June 29, 2015, the SFMTA issued Contract Amendment No. 1 to exercise the 2015 contract option to purchase 48 standard buses and 50 articulated buses, and associated spare parts, training, manuals, and special tools, leaving 265 vehicles under the remaining options. Executing the remaining options will ensure a consistent and expedited production schedule from New Flyer, allowing the Agency to replace all 40- and 60-ft motor coaches by early 2018 and ensuring the SFMTA’s ability to meet future service expansion needs..

On December 1, 2015, the SFMTA received approval from its Board of Directors to seek approval from the Board of Supervisors to combine and exercise the remaining contract options as Option 2, subject to availability of funding, thereby purchasing 265 vehicles, including 152 standard buses and 113 articulated buses. As of February 2016 the SFMTA had secured \$137.5 million in local, regional and federal funds. In September 2016 SFMTA notified New Flyer to proceed with the manufacture of the remaining 265 vehicles, including 152 40-foot buses and 113 60-foot buses. MTC approval of an additional \$116.5 million in Transit Capital Priorities funds is expected on February 22, 2017, with Caltrans approval expected in mid-March, 2017 and final federal approval

67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

expected in mid-April, 2017. In addition to the pending request, three Prop K allocations have already been approved toward the New Flyer motor coach contract as shown in Table 2:

Table 2: Prop K allocations

	# of Buses		Total Cost	Prop K match	Resolution Date
	40-ft	60-ft			
Contract Base:	0	61	\$ 78,688,113	\$ 12,352,094	6/23/2015
Contract Amendment 1	48	50	\$ 111,252,323	\$ 33,405,243	6/23/2015
Contract Modification 2	85	63	\$ 137,500,000	\$ 47,869,003	2/23/2016
Contract Modification 2 *	67	50	\$ 146,614,000	\$ 30,097,000	Anticipated 3/28/2017
424 total buses:	200	224	\$ 474,054,436	\$ 123,723,340	

* Subject request

A portion (\$21 million) of the total budget, including a proportional amount of the subject request, will provide additional funding for the previous tranche of 85 40-foot and 63 60-foot motor coaches.

Current Status

The overall schedule is developed based on the forecast of having an average of 3-5 vehicles delivered per week. All Base Contract and Contract Amendment 1 vehicles have been delivered and are in revenue service. Currently, about 22 40-foot and 22 60-foot articulated hybrid coaches have been delivered under Contract Modification #2 and put into daily revenue service. Under the initial allocation of \$47.9 million in Prop K funding, the SFMTA expects that all 148 buses of that request will be delivered by December 2017 and all related scope elements (spare parts, tools, warranty support) will be complete by December 2022.

Benefits

The vehicles that the SFMTA has received have delivered an immediate benefit to its customers:

- Improved customer experience: The new vehicles are cleaner, quieter, more spacious and easier for people with disabilities to use. They also represent a dramatic improvement in service reliability.
- Less maintenance: The new 60-ft. hybrids have reached over 13,000 miles between breakdowns, compared to 7,800 miles between failures on the aging Neoplan 60-ft. coaches.
- Improved environmental impact: The new buses are diesel hybrid, which produce less noise, have better fuel economy, demonstrate increased performance and produce significantly less NOx (Nitrogen Oxides and PM (Particulate Matter) emissions than the diesel motor coaches that they replaced.

Exercising all remaining options at this time has the following benefits:

- Cost Savings:
 - Expediting the bus delivery schedule will result in vehicle cost savings due to Producer Price Index adjustment (approximately 2% each year) and potential regulatory changes affecting the future propulsion system.
 - Operational cost savings: A hybrid coach uses about 5 mpg in fuel verses a straight diesel coach, which uses 3 mpg. With average annual mileage of 36,000 miles, the annual cost savings of accelerating the replacement of a straight diesel coach with a hybrid coach is about \$12,000 per coach.
- Maintain consistent bus build quality: Expediting the bus delivery schedule will maintain continuous bus build without the re-tooling and re-training of the production workers due to gaps in the production schedule.

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

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

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)				
Environmental Studies (PA&ED)				
Right-of-Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Dec	2014		
Operations (i.e., paratransit)				
Open for Use			Jul-Sep	2018
Project Completion (means last eligible expenditure)			Jul-Sep	2023

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 overall project schedule is currently:

Milestone	Date
RFP/IFB Out for Bid:	1/31/14
Contract Awarded:	12/31/14
First Vehicle Delivered:	4/16/15
Option 1 exercised	6/29/15
Option 2 exercised:	9/15/16
All Option 2 Vehicles Delivered (265 vehicles including 117 in the subject scope):	7/31/18
Contract Complete (including warranty):	7/31/23

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

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

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	\$ 30,097,000	\$ -		\$ 30,097,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Federal (FTA Transit Capital Priorities program)	\$ -	\$ 116,517,000	\$ -	\$ 116,517,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 30,097,000	\$ 116,517,000	\$ -	\$ 146,614,000

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 below.

Fund Source	Planned	Programmed	Allocated	Total	
Prop K	\$ 30,097,000	\$ -	\$ 93,626,000	\$ 123,723,000	26%
Prop AA	\$ -	\$ -	\$ -	\$ -	
All other sources	\$ -	\$ 164,179,000	\$ 186,350,000	\$ 350,529,000	74%
	\$ -	\$ -	\$ -	\$ -	
See attached Funding Plan for funding amounts from all sources.					
	\$ -	\$ -	\$ -	\$ -	
Total:	\$ 30,097,000	\$ 164,179,000	\$ 279,976,000	\$ 474,252,000	

**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)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ 146,614,000	\$ 30,096,835	\$ -	
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 146,614,000	\$ 30,096,835	\$ -	

% 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	\$ -	\$ 30,096,835	\$ -	\$ -	\$ -	\$ 30,096,835
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

E9-7

SFMTA Bus Option Proposed Funding Plan			
§ Millions			
Funding Source	Base Contract + Amendment 1	Contract Modification #2	Total
Prior Year Programming			
Federal Transit Capital Priority (TCP) Funds	69.480		69.480
SFCTA Prop K (SGAs 117-910058 & 117-910059)	45.757		45.757
Prop B (General Fund Set Aside)	17.768		17.768
State I-Bonds	3.055		3.055
FTA Ladders of Opportunity	8.995		8.995
FY2015-16 TCP Funds	45.083	10.047	55.130
Core Capacity AB 664 Bridge Tolls		8.211	8.211
Core Capacity AB 664 from LRVs		5.500	5.500
Remaining Core Capacity AB 664		8.211	8.211
Reprogrammed FY2012-13 TCP Funds		10.000	10.000
SFCTA Prop K (SGAs 117-910061 & 117-910062)		47.869	47.869
Subtotal Prior Year	190.138	89.838	279.976
Funds Pending Allocation			
FY2016-17 to FY2019-20 TCP Funds		164.179	164.179
Current Request			
SFCTA Prop K		30.097	30.097
Grand Total	190.138	284.114	474.252

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

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coach

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - PROCUREMENT

SUMMARY

PROCUREMENT	Provided by	Amount	% of Contract	Labor Detail (See next page)
Vehicle (67 40-ft buses and 50 60-ft buses)	Vendor	\$126,239,018		
Sale Tax (8.75%)		\$11,045,914	8.75%	
Consultant Support	Consultant	\$1,270,271	1.01%	
Engineering & Project Management	SFMTA	\$2,832,137	2.24%	1.
Maintenance Support	SFMTA	\$4,068,004	3.22%	2.
Operations Support	SFMTA	\$242,481	0.19%	3.
Warranty Support	SFMTA	\$696,096	0.55%	4.
Legal Fees (2 hrs @ \$250/hr)	City Attorney	\$500	0.00%	
Other Direct Cost (Travel & Per Diem)	SFMTA	\$218,783	0.17%	6.
Total Amendment No. 2:		\$146,613,205		
	Rounded to:	\$146,614,000		
	Prop K share:	30,096,835		
	TCP share:	116,517,165		

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

SFMTA LABOR DETAILS

Procurement Phase for Contract Amendment No. 2 (152 40-ft. & 113 60-ft.)

1. Engineering & Project Management	No. of FTEs	Total No. of Hours	Fully Burdened Cost/Hour	Total Cost
Program Manager (5211)	1	1,367	\$280	\$383,088
Resident Engineer (5241)	1	2,735	\$244	\$667,586
Lead Engineer (5207)	1	2,735	\$213	\$582,035
Fleet Engineer (5203)	1	2,735	\$186	\$507,698
Administrative Support (1824)	1	1,367	\$215	\$293,536
Administrative Support (1822)	1	1,367	\$163	\$223,368
Administrative Support (1820)	1	1,367	\$128	\$174,826
		13,673		\$2,832,137
2. Maintenance Support				
Auto Transit Shop Supv (7228)	1	684	\$217	\$148,722
Auto Mech Assist Sup (7249)	1	2,735	\$199	\$543,417
Automotive Mechanic (7381)	8	2,735	\$154	\$3,375,865
				\$4,068,004
3. Operations Support				
Transit Manager (9141)	1	273	\$222	\$60,611
Transit Supervisor (9139)	1	273	\$171	\$46,724
Transit Operator (9163)	4	273	\$124	\$135,146
		819		\$242,481
4. Warranty Support for Remaining Options				
2 Year Warranty				
Resident Engineer (5241)	1	538	\$244	\$131,286
Lead Engineer (5207)	1	538	\$213	\$114,461
Auto Mech Assist Sup (7249)	1	538	\$199	\$106,867
Automotive Mechanic (7381)	1	538	\$154	\$82,986
		2,151		
Extended Warranty				
Resident Engineer (5241)	1	319	\$244	\$77,908
Lead Engineer (5207)	1	323	\$213	\$68,677
Auto Mech Assist Sup (7249)	1	323	\$199	\$64,120
Automotive Mechanic (7381)	1	323	\$154	\$49,792
Total Warranty Costs		1,287		\$696,096
			Total for remaining option:	\$7,838,719
6. Other Direct Costs:				
Inspector's Travel (2 Person Team)				
Hotel	\$1,100	64 person days		\$75,207
Per Diem	\$550	64 person days		\$37,603
Travel	\$1,000	64 person days		\$68,370
Car Rental	\$550	64 person days		\$37,603
	\$3,200			\$218,783

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: 2/16/2017 Res. No: _____ Res. Date: _____

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Funding Recommended:	Action	Amount	Phase
		Prop K Allocation	\$29,400,739
	Prop K Allocation	\$ 696,096	Warranty
	Total:	\$ 30,096,835	

Total Prop K Funds: \$ 30,096,835 Total Prop AA Funds: \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations: Multi-phase allocation is recommended because the warranty phase begins immediately on acceptance of each vehicle, thus overlapping with the procurement phase.

Fund Expiration Date: 3/31/2024 Eligible expenses must be incurred prior to this date.

Future Commitment:

Action	Amount	Fiscal Year	Phase

Trigger:

Deliverables:

- Quarterly progress reports shall provide percent complete for the overall project scope and a count of the number of vehicles accepted for service in the previous quarter, in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.
- With the first quarterly progress report due July 15, 2017, provide a replacement schedule showing the years the old buses were placed in service and the years they will be replaced under the proposed delivery schedule.
- Upon placing the first vehicles from this procurement into revenue service, provide two digital photos of the accepted vehicle, with at least one showing the decal with Prop K logo affixed to a vehicle.
-

**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: 2/16/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number:	<u>117-910xxx</u>	Name:	<u>67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches</u>
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Phase: Construction (CON) **Fund Share:** 20.05%

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		\$19,698,495	\$ 9,702,244			\$29,400,739

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number:	<u>117-910xxx</u>	Name:	<u>67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches - Warranty</u>
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Phase: Warranty **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		\$217,800	\$269,899	\$52,099	\$156,298	\$696,096

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 30,096,835

Current Prop AA Request: \$ -

Project Name: 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches

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.

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

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Joel Goldberg

Title: Project Manager

Manager, Capital Procurement & Managemer

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**5-Year Project List (FY 2014/15 - FY 2018/19)
Vehicles - Muni (EP 17M)**

Programming and Allocations to Date

Pending Transportation Authority Board Approval March 28, 2017

Agency	Subcategory	Project Name	Phase	Status	Fiscal Year				Total
					2014/15	2015/16	2016/17	2017/18	
SFMTA		Historic Vehicle Rehabilitation/Replacement (16 PCC)	PROC	Programmed			\$4,785,063		\$4,785,063
SFMTA		Historic Vehicle Rehabilitation/Replacement (Milan and Vintage)	PROC	Programmed			\$3,304,749		\$3,304,749
SFMTA		Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses^{2,3}	PROC	Programmed		\$0			\$0
SFMTA		Replace 41 Neoplan 40' Motor Coaches and Replace 48 Neoplan 60' Motor Coaches (2015/16) ^{3,4}	PROC	Programmed		\$0			\$0
SFMTA		61 60-ft Low Floor Diesel Hybrid Motor Coaches (26 replace+35 expand) ²	PROC	Allocated		\$12,352,094			\$12,352,094
SFMTA		48 40-ft and 50 60-ft Low Floor Diesel Hybrid Motor Coaches ³	PROC	Allocated		\$33,405,243			\$33,405,243
SFMTA		Replace 30 Orion 30' Motor Coaches and Replace 56 Orion 40' Motor Coaches (2018/19)	PROC	Programmed				\$26,433,627	\$26,433,627
SFMTA		85 40-ft and 63 60-ft Low-Floor Hybrid Diesel Motor Coaches ⁴	PROC	Allocated		\$47,641,538			\$47,641,538
SFMTA		85 40-ft and 63 60-ft Low-Floor Hybrid Diesel Motor Coaches ⁴	Warranty	Allocated		\$227,462			\$227,462
SFMTA		Motor Coach Replacement Warranty: 30' Motor Coaches (30), 40' Motor Coaches (211), 60' Motor Coaches (124)	Warranty	Programmed		\$150,000			\$150,000
SFMTA		Replace 60 New Flyer 60' Trolley Coaches (2014/15)	PROC	Programmed	\$168,224				\$168,224
SFMTA		Replace 60 New Flyer 60' Trolley Coaches (2014/15)	PROC	Allocated	\$20,831,776				\$20,831,776
SFMTA		Replace 100 ETI 40' Trolley Coaches (2015/16) ^{4,5,6}	PROC	Programmed		\$7,846,478			\$7,846,478
SFMTA		67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches ⁶	PROC	Pending			\$29,400,739		\$29,400,739
SFMTA		68 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches - Warranty ⁶	Warranty	Pending			\$696,096		\$696,096
SFMTA		Replace 14 60-Foot Trolley Coaches ⁵	PROC	Allocated		\$5,000,000			\$5,000,000
SFMTA		Replace 33 ETI 60' Trolley Coaches	PROC	Programmed			\$16,111,653		\$16,111,653
SFMTA		Replace 75 ETI 40' Trolley Coaches	PROC	Programmed			\$40,208,302		\$40,208,302

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

FY of Allocation Action: 2016/17

Project Name: 19th Avenue M-Line Track Replacement

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

EXPENDITURE PLAN INFORMATION

Prop K EP category: Guideways: (EP-22)

Prop K EP Line Number (Primary): 22M Current Prop K Request: \$ 1,278,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 07

REQUEST

Brief Project Description (type below)

Replacement of track between the Stonestown station platform (at Winston Drive) and Rossmoor Drive and related safety, accessibility and transit performance improvements at the intersection of 19th Avenue and Rossmoor Drive. Performance and safety improvements at 19th Avenue and Junipero Serra Boulevard. This project aims to improve reliability and on-time performance of the M-Ocean View light rail line, improve pedestrian safety around the Muni track rights-of-way, and replace sections of aging tracks.

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

See next page.

Project Location (type below)

The inbound and outbound Muni tracks between Rossmoor Drive and the boarding platform at Winston Drive, which cross over northbound 19th Avenue. Also, the intersection of 19th Avenue and Junipero Serra Boulevard.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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: \$ 1,323,000 Prop AA Strategic Plan Amount: \$ -

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form
19th Avenue M-Line Track Replacement

The intersection at 19th Avenue and Junipero Serra Boulevard is highly traveled and often busy. For the M-Ocean View light rail line, it is a critical crossing to get to downtown and Balboa Park Station. The M trains share a traffic lane with drivers turning onto Highway 280-S, and during rush hour, drivers often pack the intersection. This project has two phases of construction, both aimed to improving the reliability and on-time performance of the M Ocean View through the heavily traveled 19th Avenue corridor, improve pedestrian safety around the Muni track right-of-ways and replace a section of aging track around 19th Avenue and Rossmoor Drive.

Both phases include a transit signal priority (TSP) element which consists of installing Vehicle Tagging (VETAG) train detection using six detection loops and a VETAG controller, which communicates with the traffic signal controller. The three loops for each direction allow an advanced check-in, local check-in and check-out loops to maximize the efficiency of the transit signal priority. Transit signal priority is being pursued rather than train preemption in order to maintain traffic flow on 19th Avenue (which includes the 28 19th Ave Muni route). Both phases also include vehicle deterrents such as red paint striping and low-profile speed bumps, also called "intrusion treatments," which discourage automobiles from driving onto light rail tracks.

Phase 1: Performance and safety improvements at 19th Avenue and Junipero Serra Boulevard

Improvements include:

- New pedestrian refuge area along M tracks:
A new larger pedestrian refuge area will be built between the inbound M tracks and the traffic lanes on northbound 19th Avenue.
- Re-alignment of pedestrian crosswalks for more direct, shorter crossings:
The crosswalks will also be re-aligned to create a more direct crossing from 19th Avenue to Junipero Serra.
- "Intrusion treatments" to discourage private vehicles from entering the private trackway
- VETAG TSP sensors for M Ocean View trains approaching the intersection **(funded through a separate Prop K request)**

Phase 2: Track replacement between Winston Drive and Rossmoor Drive, pedestrian safety and performance improvements

Improvements include:

- Track replacement between the north end of the Stonestown station platform (at Winston Drive) and the M Ocean View private trackway (at Rossmoor Drive)
- "Intrusion treatments" to protect the private trackway at Rossmoor Drive
- Removal and replacement of median fence and existing island at 19th Avenue/Rossmoor
- Replacement of two concrete overhead catenary system poles
- Red dashed marking at "Keep Clear" trackway crossover
- Signalizing northbound Rossmoor Drive approach, adding pedestrian countdown timers and train warning signals **(funded through a separate Prop K request on this agenda)**
- 3 new curb ramps at Rossmoor/19th Avenue intersection **(funded through a separate Prop K request)**
- VETAG TSP sensors for M-Ocean View trains approaching crossover section of 19th Avenue (where the trains cross over 19th Avenue to reach median trackway) **(funded through a separate Prop K request)**

The project is managed by SFMTA's Capital Planning and Construction Division.

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

Project Name: 19th Avenue M-Line Track Replacement

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)	Jan-Mar	2015	Oct-Dec	2015
Environmental Studies (PA&ED)	Jan-Mar	2015	Oct-Dec	2015
Right-of-Way				
Design Engineering (PS&E)	Oct-Dec	2015	Oct-Dec	2016
Advertise Construction	Oct-Dec	2016		
Start Construction (e.g. Award Contract)	Apr-Jun	2017		
Operations (i.e., paratransit)				
Open for Use			Jan-Mar	2018
Project Completion (means last eligible expenditure)			Jan-Mar	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.

Caltrans is reviewing the construction plan and is expected to issue an encroachment permit in Spring 2017. The track replacement work is being coordinated with the Twin Peaks Tunnel Track Replacement Project to minimize impacts as both projects need to provide bus substitution for the M-Ocean View Line to perform work.

<u>Milestone</u>	<u>Complete</u>
Construction Contract Award	April 2017
End Construction	February 2018

The transit service impacts for this project are being coordinated with the Twin Peaks Tunnel Track Replacement project. The Twin Peaks Tunnel Track Replacement project will be shutting down the Twin Peaks Tunnel on 21 separate weekends in 2017 and providing bus substitution during the shutdowns. One of the lines being substituted is the M-Ocean View light rail line which runs through site of the 19th Avenue track replacement project. SFMTA will coordinate the shutdowns for the two projects to prevent having separate transit service impact for each project. The shutdowns for the Twin Peaks Tunnel that will be utilized for the 19th Avenue track work are anticipated in April 2017 and July 2017.

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

Project Name: 19th Avenue M-Line Track Replacement

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	\$ -	\$ 1,278,000	\$ -	\$ 1,278,000
Prop AA	\$ -	\$ -	\$ -	\$ -
FTA	\$ -	\$ -	\$ 5,112,000	\$ 5,112,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 1,278,000	\$ 5,112,000	\$ 6,390,000

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 below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ 1,278,000	\$ 190,000	\$ 1,468,000
Prop AA	\$ -	\$ -	\$ -	\$ -
FTA Formula Funds	\$ -		\$ 6,160,000	\$ 6,160,000
SFMTA Revenue Bonds	\$ -	\$ -	\$ 112,000	\$ 112,000
	\$ -	\$ -		\$ -
Total:	\$ -	\$ 1,278,000	\$ 6,462,000	\$ 7,740,000

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)	\$ 349,064	\$ -		Actual cost
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 1,000,936	\$ -	\$ -	Actual cost
Construction (CON)	\$ 6,390,000	\$ 1,278,000	\$ -	Engineer's Estimates at 100% design
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 7,740,000	\$ 1,278,000	\$ -	

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

% 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		\$ 1,278,000	\$ -	\$ -	\$ -	\$ 1,278,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: 19th Avenue M-Line Track Replacement

MAJOR LINE ITEM BUDGET

CONSTRUCTION

M-Ocean View Track Replacement Project

SUMMARY BY MAJOR LINE ITEM (BY AGENCY BY TASK)

Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: Civil Work	\$ 230,000				\$ 230,000
Task 2: Overhead Contact System (OCS) Work	\$ 95,000				\$ 95,000
Task 3: Track Work	\$ 2,000,000				\$ 2,000,000
Task 4: Shared Costs (Traffic Routing, Mob., etc)	\$ 1,020,000				\$ 1,020,000
Subtotal	\$ 3,345,000				\$ 3,345,000
2. SFMTA Transit Division Support (Transit Inspectors, OCS Crew, Bus Substitution)	\$ 630,000	19%		\$ 630,000	
3. Public Outreach	\$ 80,000	2%		\$ 80,000	
4. SFMTA Shop Support	\$ 200,000	6%		\$ 200,000	
5. Construction Management/Engineering/PM	\$ 1,050,000	31%	\$ 20,000	\$ 1,030,000	
6. Other Direct Costs (eg City Attorney)	\$ 20,000	1%		\$ 20,000	
7. Contingency	\$ 1,065,000	32%		\$ 1,065,000	
TOTAL CONSTRUCTION PHASE	\$ 6,390,000		\$ 20,000	\$ 3,025,000	\$ 3,345,000

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: 2/14/2017 Res. No: _____ Res. Date: _____

Project Name: 19th Avenue M-Line Track Replacement

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 1,278,000	Construction (CON)
	Total:	\$ 1,278,000	

Total Prop K Funds: \$ 1,278,000 Total Prop AA Funds: \$ -

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

Fund Expiration Date: 3/31/2019 Eligible expenses must be incurred prior to this date.

Future Commitment:	Action	Amount	Fiscal Year	Phase

Trigger: _____

Deliverables:

1. Over the course of the project quarterly progress reports should include 2-3 digital photos of work in progress and/or of completed work.
2. _____
3. _____
4. _____
5. _____

Special Conditions:

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

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: 2/14/2017 Res. No: _____ Res. Date: _____

Project Name: 19th Avenue M-Line Track Replacement

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Notes:

1. Contrary to Prop K policy that prohibits the advertisement of services or contracts to be funded by Prop K prior to allocation of funds by the Transportation Authority Board, the SFMTA advertised the project's construction contract in December 2016. We have reminded the SFMTA of this policy and advised SFMTA that it should not presume a positive Board action or that the Board may not modify the funding request.
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	80.00%	No Prop AA
Actual Leveraging - This Project	81.03%	No Prop AA

SFCTA Project P&PD
 Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number: 122-910xxx Name: 19th Avenue M-Line Track Replacement

Phase: Construction (CON) Fund Share: 20.00%

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		\$1,278,000				\$1,278,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 1,278,000

Current Prop AA Request: \$ -

Project Name: 19th Avenue M-Line Track Replacement

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
EG

CONTACT INFORMATION

Project Manager

Grants Section Contact

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Elias Girma

Title: Project Manager

Principal Administrative Analyst

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(415) 646-2518

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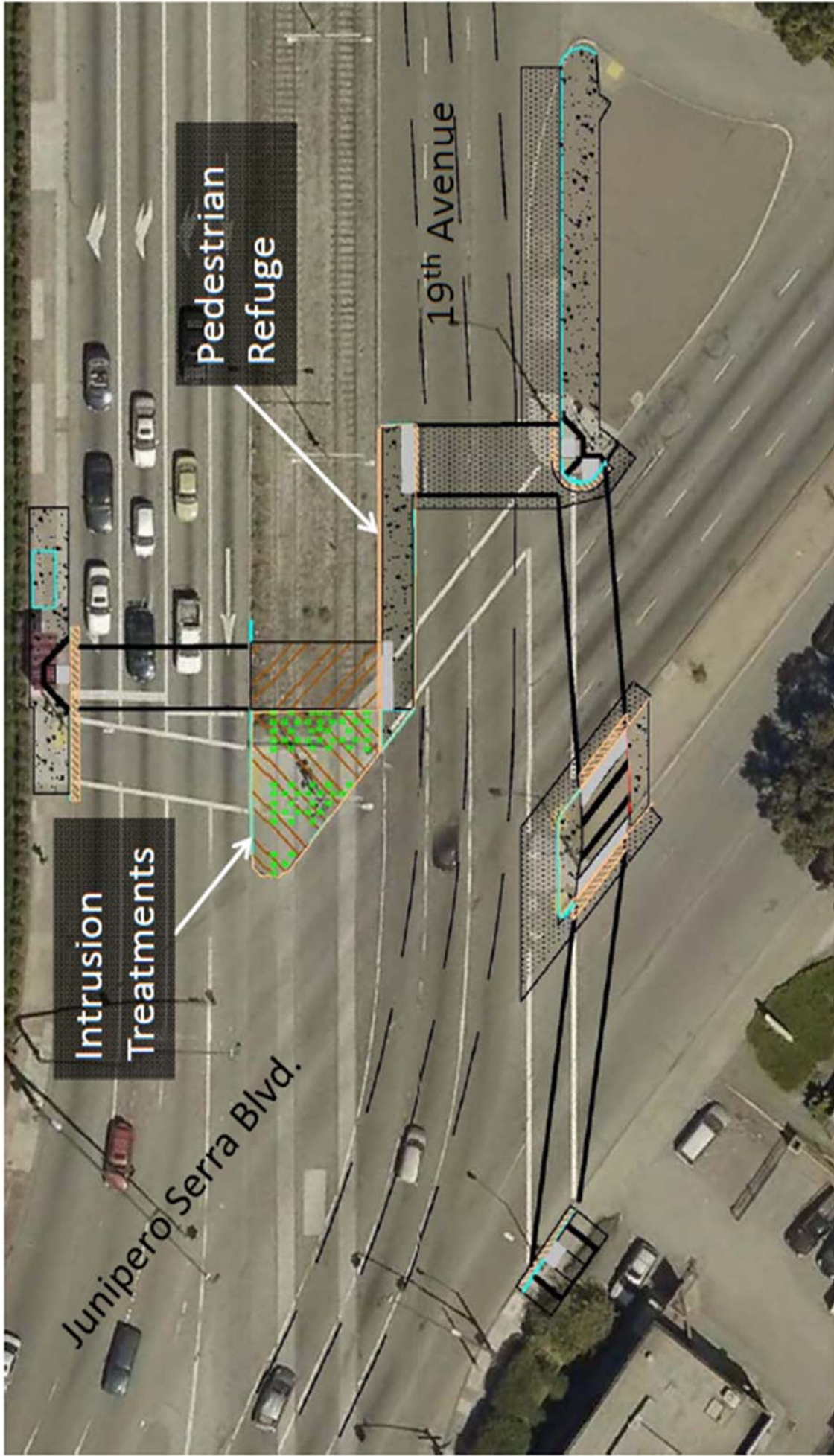
Elias.girma@sfmta.com

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

MAPS AND DRAWINGS



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





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

FY of Allocation Action: 2016/17

Project Name: New Signals Contract 63 - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: New Signals and Signs: (EP-31)

Prop K EP Line Number (Primary): 31 Current Prop K Request: \$ 360,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): District 01, District 03, District 06, District 07, District 08

REQUEST

Brief Project Description:

Installation of seven new traffic signals and four new flashing beacons at existing unsignalized intersections to improve traffic, pedestrian, and bicycle safety. Prop K funds will be used for 6 new signals and 3 new flashing beacons.

Detailed Scope, Project Benefits and Community Outreach:

The SFMTA requests \$360,000 in Prop K funds to cover unexpectedly high costs for construction of the New Signals Contract 63 project. The Transportation Authority previously allocated \$1.7 million in Prop K funds for the construction phase of the project.

Bids for the subject project were opened in November 2016. The lowest responsive bid was 8% higher than the engineering estimate. Bid prices have risen substantially in the recent year due to a bidding environment with a limited number of contractors, combined with inflation, the rising cost of labor, and the complexity of traffic signal projects. SFMTA has also added one more location for flashing beacons on West Portal Avenue between 14th Avenue and Vicente Street, which had been inadvertently omitted in the previous request. SFMTA is requesting the additional funds to cover the increase in the project cost. This project will not be rebid.

See attached document for a description of the scope, which is unchanged from the previous allocation except for the additional location.

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

Project Location:

<p>New Signals: Folsom and Mabini Streets 28th Avenue and Fulton Street 33rd Avenue and Fulton Street 37th Avenue and Fulton Street 19th and Dolores Street Columbus and Francisco Streets Russ and Howard Streets (Non-Prop K)</p> <p>Flashing Beacons: Monterey and Detroit Streets O'Shaughnessy Boulevard and Malta Drive West Portal Avenue between Vicente Street and 14th Avenue California and Commonwealth (Non-Prop K)</p>
--

Project Phase:

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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? Greater than Programmed Amount

Prop K 5YPP Amount: \$	1,700,000	Prop AA Strategic Plan Amount: \$	-
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Please describe and justify the necessary amendment:

<p>The SFMTA requests an amendment to the New Signals and Signs 5YPP to reprogram \$248,486 from the New Traffic Signals (5 Locations) FY 16/17 design placeholder and \$111,514 deobligated from projects completed under budget. The design phase of New Traffic Signals (Contract 64) is the subject of an allocation request on this Board meeting agenda and is fully funded. See attached 5YPP amendment for details.</p>

Scope

The San Francisco Municipal Transportation Agency (SFMTA) is requesting additional \$360,000 in Prop K funds for the construction of six new signalized intersections and three new flashing beacons as part of the Contract 63 New Traffic Signals Project. All new signal locations will have new pedestrian countdown signals (PCS), accessible pedestrian signals (APS), controllers, conduit, wiring, poles, and curb ramps. New flashing beacon locations will have new poles, wiring, and curb ramps.

The locations under this project are as follows:

Contract 63 Locations							
Prop K – Funded Signals/Beacons							
ID	Intersection	Type	Pedestrian Improvements	Funding	Existing Control	Dist	Vision Zero Location
1	Folsom and Mabini Streets	Traffic Signal	PCS, APS	Prop K	One-way stop	6	Y
2	28 th Avenue and Fulton Street	Traffic Signal	PCS, APS	Prop K	One-way stop	1	Y
3	33 rd Avenue and Fulton Street	Traffic Signal	PCS, APS	Prop K	One-way stop	1	Y
4	37 th Avenue and Fulton Street	Traffic Signal	PCS, APS	Prop K	One-way stop	1	N
5	19 th and Dolores Streets	Traffic Signal	PCS, APS	Prop K	One-way stop	8	Y
6	Columbus and Francisco Streets	Traffic Signal	PCS, APS	Prop K	Two-way stop	3	Y
7	Monterey and Detroit Streets	Flashing Beacon	NA	Prop K	None	7	N
8	O'Shaughnessy Boulevard & Malta Street	Flashing Beacon	NA	Prop K	One-way stop	7,8	N
9	West Portal Avenue between 14 th Avenue and Vicente Street	Flashing Beacon	NA	Prop K	None	7	N
Non Prop K – Funded Signals/Beacons							
10	California and Commonwealth	Flashing Beacon	NA	Private	One-way stop	1	Y
11	Russ and Howard Streets	Traffic Signal	PCS, APS	SOMA Stabilization Fund	One-way stop	6	Y

Implementation:

SFMTA's Sustainable Streets Division has been managing the scope of the detailed design. San Francisco Public Works' (SFPW's) Infrastructure Design and Construction (IDC) division is managing 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	SFPW Infrastructure Design and Construction
• Construction Management	SFPW Infrastructure Construction Management
• Contract Support	SFPW Bureau of Engineering
• Construction Support	SFMTA Sustainable Streets Division

Public Engagement

SFMTA has secured public hearing approval for the 7 new signals in Contract 63 on 5/1/15. As part of the public hearing agenda process, staff secured a categorical exemption finding on 4/17/15. The SFMTA Board approved the new signals on 6/2/15. Additional parking and traffic changes related to the new signals and beacons were approved at a public hearing on 3/4/16, and subsequently approved by the SFMTA Board on 4/5/2016.

Project Benefits

New traffic signals provide the benefits of improved right-of-way assignment and access across major streets. All but one of the proposed signal locations currently have stop sign controls on the side street, while the major street is uncontrolled. Motorists from the side street have to stop and proceed only when there is a safe gap in traffic. Most importantly, pedestrians who cross the major street must also choose a gap in traffic in determining when to cross and depend on motorists to yield to them once they legally enter the crosswalk. New traffic signals will improve conditions for pedestrians by stopping traffic along the major street while allowing pedestrians and cross-traffic to proceed.

All new traffic signals the SFMTA installs will have Pedestrian Countdown Signals (PCS). PCSs have been effective in reducing the number of pedestrians remaining in the crosswalk at the beginning of the conflicting vehicle green light, thereby reducing the potential for vehicle-pedestrian conflicts. The countdown feature of the PCS is helpful for pedestrians to discern as to whether there is enough time left in a signal cycle to cross the intersection safely. In addition, all new traffic signals will receive accessible pedestrian signals (APS) on all the corners to help the visually impaired receive pedestrian indications.

Project Location Selection Evaluation

The intersections in this scope were selected after careful review by SFMTA staff of traffic signal requests received by the Agency each year, as well as locations nominated by staff. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements).

All the locations proposed for signalization are intended to improve pedestrian safety on the City's primary and secondary arterial streets. The Agency will be developing a separate but concurrent new signal contract which addresses intersections that are in the Walkfirst Pedestrian High-Injury Corridors. That separate project will be funded by Walkfirst funds.

The intersections in this subject request involve multi-lane streets like Folsom Street, Fulton Street, Dolores Street, Columbus Avenue and Monterey Boulevard which are susceptible to the multiple-threat situation where a motorist may stop for a pedestrian or other cross street traffic but motorists in the adjacent lane may not. Speeds can also be a significant factor. Even streets with 25 MPH speed limits can be very intimidating for pedestrians to cross. At most of these locations, the SFMTA has installed continental crosswalks, advance signage, and other traffic control devices to highlight these pedestrian crossings. However, adding signalization will also greatly improve the pedestrian right-of-way issues at these locations.

The Folsom Street and Mabini Street intersection was identified in the Central Corridor Plan as a location to be signalized to allow for a protected crossing of Folsom Street. It is supported by the Yerba Buena Consortium group. Russ Street and Howard Street was an intersection requested by the South of Market Community groups. It would complement the signal at Folsom Street and Russ Street installed as part of Contract 60 in 2012, using the same funding source. Russ Street connects the Victoria Draves Manalo Park and Bessie Carmichael Elementary School to the northern portion of the SOMA neighborhood grid.

The three locations along Fulton Street are identified as locations where pedestrian safety will be improved with a traffic signal. All three locations are at transit stops. The intersection at 37th Avenue and Fulton Street is adjacent to a senior citizen facility.

The intersection at 19th Street and Dolores Street is adjacent to Dolores Park and is located between two signalized intersections. It also flanks Dolores Park playground and is a key entrance into the park.

Columbus Avenue and Francisco Street is the only uncontrolled intersection along the Columbus Avenue corridor and where the Agency has received multiple requests in the past for STOP signs or signal control.

E9-34

The four flashing beacon locations are being proposed at intersections where full signal control is not warranted but where beacons are appropriate devices: Monterey Boulevard midblock crosswalk at Detroit Street, O'Shaughnessy Boulevard midblock crosswalk at Malta Drive, West Portal Avenue midblock crosswalk between 14th Avenue and Vicente Street, and the California Street crosswalk at Commonwealth Avenue. The California Street crosswalk will be paid for by private funds from California Pacific Medical Center.

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

Project Name: New Signals Contract 63 - Additional Funds

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)				
Environmental Studies (PA&ED)			Oct-Dec	2015
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			Jul-Sep	2017
Project Completion (means last eligible expenditure)			Apr-Jun	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.

The 3 traffic signals on Fulton and the one at 19th and Dolores Streets were coordinated with the recent paving projects. Traffic signal conduits and pullboxes were installed in advance of the paving.

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

Project Name: New Signals Contract 63 - Additional Funds

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	\$ 360,000		\$ 1,700,000	\$ 2,060,000
Prop AA	\$ -	\$ -	\$ -	\$ -
SOMA Stabilization	\$ -		\$ 290,000	\$ 290,000
California Pacific Medical Center			\$ 66,000	\$ 66,000
Total:	\$ 360,000	\$ -	\$ 2,056,000	\$ 2,416,000

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	\$ 360,000		\$ 1,980,000	\$ 2,340,000
Prop AA	\$ -	\$ -	\$ -	\$ -
California Pacific Medical Center	\$ -		\$ 80,000	\$ 80,000
SOMA Stabilization	\$ -		\$ 350,000	\$ 350,000
Total:	\$ 360,000	\$ -	\$ 2,410,000	\$ 2,770,000

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)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 354,000	\$ -	\$ -	Actual cost
Construction (CON)	\$ 2,416,000	\$ 360,000	\$ -	Based on lowest responsive bid.
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 2,770,000	\$ 360,000	\$ -	

% Complete of Design: 100% as of 11/30/2016
Expected Useful Life: 30 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	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
Prop AA			\$ -	\$ -	\$ -	\$ -

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

Project Name: New Signals Contract 63 - Additional Funds

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	Contractor
1. Contract						
Task 1: Curb Ramps	\$ 150,000				\$ 150,000	
Task 2: Signals /Mountings	\$ 164,000				\$ 164,000	
Task 3: Poles	\$ 268,000				\$ 268,000	
Task 4: Pullboxes/Conduits	\$ 332,000				\$ 332,000	
Task 5: Wiring	\$ 191,000				\$ 191,000	
Task 6: Traffic Routing	\$ 135,000				\$ 135,000	
Task 7: Misc	\$ 161,000				\$ 161,000	
Contract Total	\$ 1,401,000				\$ 1,401,000	
2. SFMTA-Provided Materials						
Controller Cabinets	\$ 140,000			\$ 140,000		
Accessible Ped Signals	\$ 60,000			\$ 60,000		
Ped Countdown Modules	\$ 9,000			\$ 9,000		
Wireless Vehicle Sensors	\$ 30,000			\$ 30,000		
Subtotal	\$ 239,000			\$ 239,000		
3. Construction Management/Support	\$ 565,350	40%	\$ 340,000	\$ 225,350		
4. Other Direct Costs *	\$ 500			\$ 500		
5. Contingency	\$ 210,150	15%			\$ 210,150	
TOTAL CONSTRUCTION PHASE	\$ 2,416,000		\$ 340,000	\$ 464,850	\$ 1,611,150	

* City Attorney Review

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: 2/13/2017 Res. No: _____ Res. Date: _____

Project Name: New Signals Contract 63 - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Action	Amount	Phase
Prop K Allocation	\$ 360,000	Construction (CON)
Total:	\$ 360,000	

Funding Recommended:

Total Prop K Funds: \$ 360,000 Total Prop AA Funds: \$ -

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

Fund Expiration Date: 9/30/2018 Eligible expenses must be incurred prior to this date.

Future Commitment:	Action	Amount	Fiscal Year	Phase

Trigger:

Deliverables:

1. Quarterly progress reports shall provide anticipated dates of upcoming milestones (e.g. signal activations, ribbon-cutting), the number of locations opened for use in the previous quarter and digital photos of work in progress (if any), in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.
2. Upon project completion, anticipated September 2017, provide 2-3 digital photos of the completed project at each location.

Special Conditions:

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

Notes:

1. All deliverables are same as the original allocation for the subject project (17-02, 131-907033). SFMTA may continue to report on the project progress on the Portal entry for the original allocation.

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: 2/13/2017 Res. No: _____ Res. Date: _____

Project Name: New Signals Contract 63 - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	14.74%	No Prop AA
Actual Leveraging - This Project	15.52%	No Prop AA

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 131-907xxx Name: New Traffic Signal Contract 63 - Additional Funds

Phase: Construction (CON) Fund Share: 85.26%

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		\$360,000				\$360,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 360,000

Current Prop AA Request: \$ -

Project Name: New Signals Contract 63 - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

Initials of sponsor staff member verifying the above statement
GD

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine DeLeon

Joel Goldberg

Title: Engineer

Manager of Grants Procurement & Management

Phone: 415-701-4675

415-646-2520

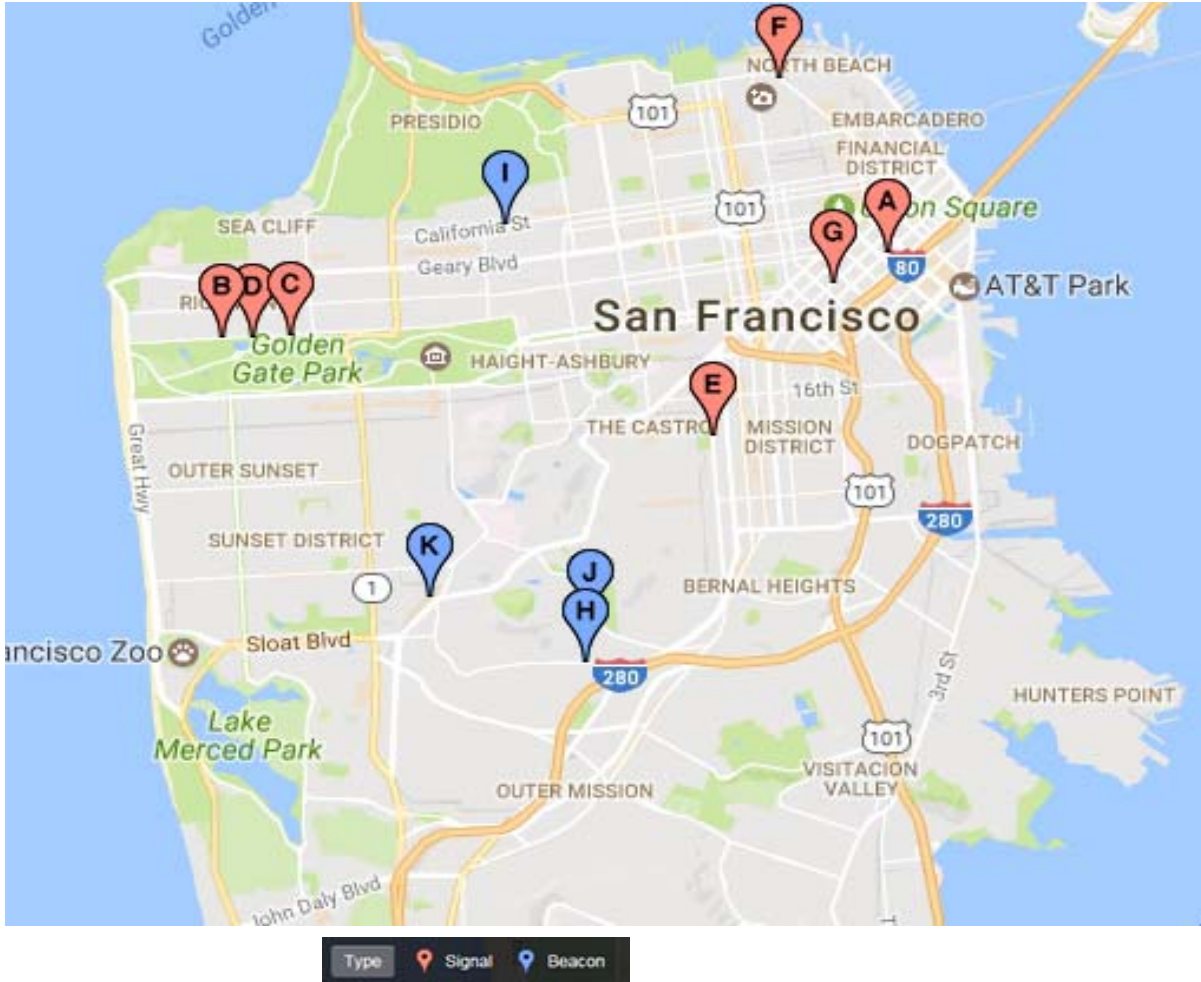
Email: Geraldine.DeLeon@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS

CONTRACT 63 NEW SIGNALS AND BEACONS



Contract 63		
A	Folsom and Mabini	Signal
B	37th Avenue and Fulton	Signal
C	28th Avenue and Fulton	Signal
D	33rd Avenue and Fulton	Signal
E	19th and Dolores	Signal
F	Columbus and Francisco	Signal
G	Russ and Howard	Signal
H	Monterey and Detroit	Beacon
I	California and Commonwealth	Beacon
J	O'Shaughnessy and Malta	Beacon
K	West Portal Midblock between 14th Ave and Vicente	Beacon

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Programming and Allocations to Date

Pending 03.28.17

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment									
SFMTA	New Equipment	PROC	Programmed		\$200,000				\$200,000
Follow-the-Paving									
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits) ³	CON/ PROC	Programmed	\$0					\$0
SFMTA	Traffic Signal Conduit Contract	CON	Allocated		\$150,000				\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed			\$150,000			\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed					\$150,000	\$150,000
New Traffic Signals									
SFMTA	New Traffic Signals (Contract 62) ⁴	CON	Programmed		\$0				\$0
SFMTA	New Traffic Signals (Contract 62)	CON	Allocated		\$1,500,000				\$1,500,000
SFMTA	New Traffic Signals (Contract 62) ¹	CON	Allocated	\$150,000					\$150,000
SFMTA	New Traffic Signals (5 Locations) ^{2,4}	PS&E	Programmed	\$0					\$0
SFMTA	New Traffic Signals (Contract 63) ²	PS&E	Allocated	\$280,000					\$280,000
SFMTA	New Traffic Signals (5 Locations) ⁴	CON	Programmed			\$0			\$0
SFMTA	New Traffic Signals (Contract 63) ⁴	CON	Allocated			\$1,700,000			\$1,700,000
SFMTA	New Traffic Signals (Contract 63) - Additional Funds ⁶	CON	Pending			\$360,000			\$360,000
SFMTA	New Traffic Signals (5 Locations) ^{5,6}	PS&E	Programmed			\$0			\$0
SFMTA	New Traffic Signals (Contract 64) ⁵	PS&E	Pending			\$126,514			\$126,514
Safe Streets									
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed			\$975,000			\$975,000
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed					\$231,250	\$231,250
SFMTA	New Pavement Markers	CON	Programmed			\$200,000			\$200,000
SFMTA	New Pavement Markers	CON	Programmed					\$200,000	\$200,000
SFMTA	New Pedestrian Countdown Signals	PS&E, CON	Programmed			\$868,473			\$868,473
SFMTA	New Traffic Signs	CON	Programmed			\$300,000			\$300,000
SFMTA	New Traffic Signs	CON	Programmed					\$300,000	\$300,000
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed		\$500,000				\$500,000

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

New Signals and Signs (EP 31)

Programming and Allocations to Date

Pending 03.28.17

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Total Programmed in 5YPP				\$430,000	\$2,350,000	\$4,679,987	\$0	\$881,250	\$8,341,237
Total Allocated and Pending in 5YPPs				\$430,000	\$1,650,000	\$2,186,514	\$0	\$0	\$4,266,514
Total Deobligated in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPPs				\$0	\$700,000	\$2,493,473	\$0	\$881,250	\$4,074,723
Total Programmed in 2014 Strategic Plan				\$525,000	\$2,235,000	\$4,368,473	\$0	\$881,250	\$8,009,723
Deobligated from Prior 5YPP Cycles **				\$338,828					\$338,828
Cumulative Remaining Programming Capacity				\$433,828	\$318,828	\$7,314	\$7,314	\$7,314	\$7,314

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ Added FY 2014/15 construction funds for New Traffic Signals (Contract 62) with \$150,000 in funds deobligated from the design phase.
- ² To accommodate allocation of \$280,000 for New Traffic Signals (Contract 63) (Resolution 2015-056, 5/19/14):
 Reduced placeholder for New Traffic Signals (5 Locations) from \$375,000 in FY 2014/15 design funds to \$90,000.
 Added New Traffic Signals (Contract 63) with \$280,000 in FY 2014/15 design funds.
- ³ To accommodate allocation of \$150,000 for Traffic Signal Conduit Contract (Resolution 2015-061, 6/23/15):
 Reduced placeholder for Follow-the-Paving (New Pavement Markers and Conduits) from \$150,000 in FY 2014/15 construction/ procurement funds to \$0.
 Added Traffic Signal Conduit Contract with \$150,000 in FY 2015/16 construction funds.
- ⁴ 5YPP Amendment to fully fund the construction phase of New Traffic Signals (Contract 63) (Resolution 2017-002, 07/26/16):
 New Traffic Signals (Contract 62): Reduced remaining construction funds from \$35,000 in FY 2015/16 funds to \$0. Project completed under budget.
 New Traffic Signals (5 Locations): Reduced remaining design funds from \$95,000 in FY 2014/15 to \$0. Design phase of New Traffic Signals (Contract 63), completed under budget.
 Deobligations from prior 5YPP cycles: Reduced by \$70,000 from \$188,828 to \$118,828.
 New Traffic Signals (5 Locations): Reduced placeholder from \$1,500,000 in FY 2016/17 construction funds to \$0.
 New Traffic Signals (Contract 63): Added project with \$1,700,000 in FY 2016/17 construction funds.
- ⁵ To accommodate allocation of \$126,514 for New Traffic Signals (Contract 64) (Resolution 2017-XXX, 03/28/17):
 Reduced placeholder for New Traffic Signals (5 Locations) from \$375,000 in FY 2016/17 design funds to \$248,486.
 Added the design phase of New Traffic Signals (Contract 64) with \$126,514 in FY 2016/17 design funds.
- ⁶ 5YPP Amendment to add funds to the construction phase of New Traffic Signals (Contract 63) (Resolution 2017-XXX, 03/28/17):
 New Traffic Signals (5 Locations): Reduced remaining design funds from \$248,486 in FY 2016/17 to \$0. The design phase of New Traffic Signals (Contract 64) is fully funded in FY 2016/17 (see footnote 5).
 Deobligations from prior 5YPP cycles: Reduced by \$111,514 from \$118,828 to \$7,314.
 New Traffic Signals (Contract 63) - Additional Funds: Added project with \$360,000 in FY 2016/17 construction funds to accommodate the bid received that was higher than the engineer's estimate.



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

FY of Allocation Action: 2016/17

Project Name: New Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: New Signals and Signs: (EP-31)

Prop K EP Line Number (Primary): 31 Current Prop K Request: \$ 126,514
Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 03, District 05, District 06, District 08, District 09, District 10, District 11

REQUEST

Brief Project Description (type below)

Design new traffic signals at nine intersections at existing unsignalized intersections to improve traffic, pedestrian, and bicycle safety.

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

See attached.

Project Location (type below)

- 1) Bryant Street/Sterling Street
- 2) 7th Street/Minna Street
- 3) Mariposa Street/Pennsylvania Avenue
- 4) Ellis Street/Webster Street
- 5) Mission Street/Highland Avenue
- 6) Owens Street/Campus Way
- 7) 15th Street/Dolores Street
- 8) Alemany Boulevard/Foote Avenue
- 9) Leavenworth Street/Washington Street

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes

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? Project Drawn From Placeholder

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>126,514</u>	Prop AA Strategic Plan Amount: _____
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**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

Scope

The San Francisco Municipal Transportation Agency (SFMTA) is requesting Prop K funds for the design of nine new signalized intersections as part of the Contract 64 New Traffic Signals Project. All new signal locations will have new pedestrian countdown signals (PCS), accessible pedestrian signals (APS), controllers, conduit, wiring, poles, and curb ramps.

The locations under this project are as follows:

No	Intersection	Pedestrian Improvements	Funding Source	Existing Control	District	Vision Zero Location	Walk First	Muni Lines
1	Bryant St & Sterling St	PCS, APS	Private Developer, Neighborhood Transportation Improvement Plan, Prop K	None	6	--	--	
2	7th St & Minna St	PCS, APS, Ramps	SOMA Stabilization Fund, Prop K	1-way Stop	6	--	--	19
3	Mariposa St & Pennsylvania Ave	PCS, APS, Ramps	Private Developer, Prop K	2-way Stop	10	--	--	
4	Ellis St & Webster St	PCS, APS	Prop K	All-way Stop	5	X	X	
5	Mission St & Highland Ave	PCS, APS	Prop K	2-way Stop	8,9	--	--	14, 14R, 49
6	Owens St & Campus Way	PCS, APS, Ramps	Prop K	None	6	--	--	
7	15th St & Dolores St	PCS, APS	Prop K	All-Way Stop	8	X	--	
8	Alemany Blvd & Foote Ave	PCS, APS	Prop K	2-way Stop	11	X	X	
9	Leavenworth St & Washington St	PCS, APS, Ramps	Prop K	2-way Stop	3	--	--	Cable Car

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

Implementation:

SFMTA's Sustainable Streets Division will manage the scope of the detailed design. San Francisco Public Works' (SFPW'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	SFPW Infrastructure Design and Construction
• Construction Management	SFPW Infrastructure Construction Management
• Contract Support	SFPW Bureau of Engineering
• Construction Support	SFMTA Sustainable Streets Division

Public Engagement

SFMTA secured public hearing approval for the nine new signals in Contract 64 on 8/19/2016. SFMTA received two comments about the Alemany/Foote signal as well a half-dozen concerns about the 15th Street/Dolores Signal, and SFMTA staff successfully addressed the concerns raised by the community at both intersections.

The Bryant/Sterling was requested by the community as part of a new building renovation at 340 Bryant Street. This intersection feeds the Sterling Street onramp onto the Bay Bridge. SFMTA staff met with the community along with Caltrans on 8/11/2015, and the consensus was to signalize this location. Caltrans supports the decision to signalize. SFMTA met with the neighbors and developer an additional 3 times in 2015 and 2016. WalkSF was also present at a meeting and provided their input. SFMTA will work with the Transportation Authority and Supervisor Kim's Office to advance the Bryant/Sterling signalization via the Prop K Neighborhood Transportation Improvement Program (NTIP).

Project Benefits

New traffic signals provide the benefits of improved right-of-way assignment and access across major streets. Seven of the nine proposed signal locations currently have no controls or stop sign controls on the side street, while the major street is uncontrolled. Motorists from the side street have to stop and proceed only when there is a safe gap in traffic. Most importantly, pedestrians who cross the major street must also choose a gap in traffic in determining when to cross and depend on motorists to yield to them once they legally enter the crosswalk. New traffic signals will improve conditions for pedestrians by stopping traffic along the major street while allowing pedestrians and cross-traffic to proceed.

Two locations are existing all-way STOP locations. SFMTA recommends converting them to signals to maintain the pattern of similar traffic controls along a corridor. Moreover, these two locations involve wide multi-lane streets where right-of-way may be unclear to some motorists. The new signals will help to convey the appropriate right-of-way and ensure consistency of traffic controls on a corridor-wide basis.

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

All new traffic signals the SFMTA installs will have Pedestrian Countdown Signals (PCS). PCSs have been effective in reducing the number of pedestrians remaining in the crosswalk at the beginning of the conflicting vehicle green light, thereby reducing the potential for vehicle-pedestrian conflicts. The countdown feature of the PCS is helpful for pedestrians to discern as to whether there is enough time left in a signal cycle to cross the intersection safely. In addition, all new traffic signals will receive accessible pedestrian signals (APS) on all the corners to help the visually impaired receive pedestrian indications. Curb ramps will be upgraded to meet Americans with Disabilities Act standards where they currently do not, and additional street lighting will be installed as needed.

Project Location Selection Evaluation

The intersections in this scope were selected after careful review by SFMTA staff of traffic signal requests received by the Agency each year, as well as locations nominated by staff. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements).

All the locations proposed for signalization are intended to improve pedestrian safety on the City's primary and secondary arterial streets. SFMTA has developed a separate new signal contract which addresses intersections that are in the Walkfirst Pedestrian High-Injury Corridors. That separate project will be funded by Walkfirst funds, and is expected to be under construction in Summer 2017.

The intersections in this subject request involve multi-lane streets like Webster Street, Dolores Street, Bryant Street, 7th Street, Mission Street, Owens Street, and Alemany Boulevard which are susceptible to the multiple-threat situation where a motorist may stop for a pedestrian or other cross street traffic but motorists in the adjacent lane may not. Speeds can also be a significant factor. Even streets with 25 MPH speed limits can be very intimidating for pedestrians to cross. At most of these locations, the SFMTA has installed continental crosswalks, advance signage, and other traffic control devices to highlight these pedestrian crossings. At this time, however, SFMTA staff believes signalization would improve the pedestrian right-of-way issues at these locations.

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

Bryant and Sterling is a location where the neighborhood has requested pedestrian crossing improvements next to a freeway on-ramp, in order to connect the north and south sides of Bryant Street with a controlled pedestrian crossing. Without the new signal, pedestrians would need to take a long detour to 2nd Street in order to cross at a controlled crosswalk. New crosswalks, signage, and a pedestrian island were installed in 2016 as an interim improvement in anticipation of a new signal. The private developer of 340 Bryant Street is providing \$200,000 towards a new signal. SFMTA will work with the District 6 supervisor's office to request additional funding from the Prop K NTIP funds as well as other Prop K.

A new signal at 7th Street and Minna will improve pedestrian conditions in a rapidly developing neighborhood, especially due the long blocks in the neighborhood and multi-lane uncontrolled 7th Street. The Eastern Neighborhoods Transportation Improvements Study recommends signaling these types of alley intersections with 7th Street to improve pedestrian connectivity and to address pedestrian collisions on the 7th Street corridor. A new mixed-use commercial and housing development is also proposed at the northeast corner. SFMTA anticipates receiving \$210,000 towards the construction of this signal from the SOMA Stabilization Fund administered by the Mayor's Office.

Mission and Highland has a documented pedestrian collision history. Mission Street is a four-lane roadway with uncontrolled approaches and Muni bus zones at two corners. This location is an attractive pedestrian crossing between the Glen Park and Bernal Heights neighborhoods because the adjacent Highland Avenue Bridge over San Jose Avenue is one of only a few crossings across the Bernal Cut. SFMTA has received multiple requests for pedestrian safety improvements here.

Owen Street and Campus Way: With the opening of the new Mission Bay Circle and the full build-out of the Mission Bay neighborhood, it is expected that traffic volumes will drastically increase on Owens Street, making it more difficult for pedestrians to find gaps in traffic to cross Owens Street to travel between the buildings on the west side of Owens Street and the rest of the Mission Bay neighborhood. There are no controlled intersections to cross Owens Street for a 700 foot stretch, so Campus Way is a natural location for a signal since Campus Way funnels pedestrians through the neighborhood to cross Owens Street at the proposed signal.

Mariposa and Pennsylvania is located next to the on and off ramps to Interstate 280. A new development is being constructed on an adjacent parcel, and the developer has an agreement with the City to contribute \$154,000 toward construction of a new signal as part of the development's approval. Prop K will contribute the remaining portion. This new signal will complement the new signal being installed at the adjacent intersection of Mariposa Street and the I-280 on-ramp, and also improves pedestrian connections due to the increased pedestrian activity generated by the new development and the nearby Mission Bay neighborhood.

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

Ellis and Webster has a higher than average number of pedestrian collisions. As an interim measure to address the pedestrian safety issues here, SFMTA converted the intersection from a two-way STOP to an all-way STOP in 2016. However, SFMTA recommends upgrading this location to a signal to have consistent traffic controls along the signalized Webster Street Corridor. Moreover, SFMTA installed traffic signal conduits at this location in coordination with a SFPW paving contract on Webster Street in early 2017. The conduits were funded with \$150,000 in SFMTA funds.

15th and Dolores has a higher-than-average number of collisions, despite the fact that it is an all-way STOP intersection. The wide multi-lane nature of Dolores Street makes it more difficult for motorists and cyclists to determine who has the right-of-way when stopped at the STOP sign. Moreover, this is the only all-way STOP intersection along Dolores Street north of 21st Street. A new signal at 15th Street will improve the consistency of traffic controls along the corridor and address the high collision totals.

Alemaný Boulevard at Foote Avenue is both a Vision Zero Location and a Walkfirst Location. Alemany Boulevard is a four-lane street with a 35 mile per hour speed limit. A signal will address documented pedestrian collisions and improve connections in the Outer Mission neighborhood.

Leavenworth and Washington is a location with a higher-than-average number of broadside vehicular collisions. This is a two-way STOP location with less-than ideal visibility due to an uphill approach. SFMTA has previously removed parking at the corners to improve sight lines and visibility, but the collision numbers have not shown noticeable improvement. An all-way STOP is not feasible here because Cable Cars approach this intersection on an uphill incline, and are unable to stop at a STOP sign at an uphill approach. On an uphill, Cable Cars must stay gripped to the constantly moving cable to propel the car forward and to prevent rolling downhill backwards. A signal will address the broadside collision pattern here and satisfy the unique needs of Cable Cars.

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

Original Candidate Locations for New Traffic Signals Placeholder (FY2015/16), as Proposed in 2014

1	Crescent/Mission	Highland/Mission was a better candidate based on collision history.
2	Geneva/Louisburg	Has a good safety record and recent new signal installed nearby at Geneva/Howth has improved access in the area.
3	Mission/Niagara	Installation is part of Walkfirst New Signals.
4	16th St/Utah	Collision totals have decreased in recent years.
5	Highland/Mission	Part of current request.
6	6th St/Jessie	Installation is part of Walkfirst New Signals.
7	Kezar/Lincoln	Difficult to signalize due to many traffic islands and multiple intersecting roadways.
8	Geneva/Stoneridge	Installation is part of Walkfirst New Signals.
9	14th St/Harrison	Difficult to signalize due to an adjacent driveway.
10	Oakdale/Loomis	Difficulty to signalize due to close proximity to Bayshore/Oakdale.
11	Arlington/Bosworth	Glen Park Community Plan adopted in 2012 suggested a traffic circle. The 2016 Glen Park Streetscape Project did not make any major changes here.
12	Bosworth/Lippard	No community support to convert all-way STOP to signal.
13	6th/Stevenson	Being studied by 6th Street Improvement Project.

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

Project Name: New Signals Contract 64

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

Environmental clearance for 8 of 9 project locations was obtained on 11/22/2016 via a categorical exemption. These 8 locations were approved by the SFMTA Board on 1/18/2017. The remaining 15th Street/Dolores Street location received a categorical exemption on 1/19/2017, and we anticipate receiving SFMTA Board approval in March 2017.

The Highland/Mission location is being coordinated with Muni Forward efforts on Mission Street. The Ellis/Webster location had underground conduits installed as part of an ongoing repaving of Webster Street in 2017 to avoid breaking the 5-year paving moratorium. The Bryant/Sterling intersection is partially on Caltrans right-of-way. Caltrans management has been involved with the community process to signalize the intersection, and Caltrans supports the decision to signalize. SFMTA will seek a formal Caltrans permit for the construction at Bryant/Sterling during design.

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

Project Name: New Signals Contract 64

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	\$ -	\$ 126,514	\$ -	\$ 126,514
Prop AA	\$ -	\$ -	\$ -	\$ -
Revenue Bond	\$ -	\$ -	\$ 573,486	\$ 573,486
Total:	\$ -	\$ 126,514	\$ 573,486	\$ 700,000

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 below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 2,346,000	\$ 126,514	\$ -	\$ 2,472,514
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A General Obligation Bonds	\$ -	\$ -	\$ 573,486	\$ 573,486
Private Developers	\$ -	\$ 354,000	\$ -	\$ 354,000
SOMA Stabilization Fund	\$ -	\$ 210,000	\$ -	\$ 210,000
Total:	\$ 2,346,000	\$ 690,514	\$ 573,486	\$ 3,610,000

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)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 700,000	\$ 126,514	\$ -	Previous New Signal Projects
Construction (CON)	\$ 2,910,000	\$ -	\$ -	Previous New Signal Projects
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 3,610,000	\$ 126,514	\$ -	

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

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

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	\$ 30,000	\$ 96,514	\$ -	\$ -	\$ -	\$ 126,514
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: New Signals Contract 64

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN			TOTAL LABOR COST BY AGENCY	
Budget Line Item	Totals	% of phase	SFMTA	SFPW
1. Total Labor	\$ 440,000		\$ 210,000	\$ 230,000
2. Consultant	\$ -			\$ 440,000
3. Other Direct Costs *	\$ 180,000			
4. Contingency	\$ 80,000	13%		
TOTAL PHASE	\$ 700,000			

* Includes PG&E Electrical Service Point cost (\$175,000) and City Attorney cost (\$500).

**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: 2/13/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: New Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 126,514	Design Engineering (PS&E)
	Total:	\$ 126,514	

Total Prop K Funds: \$ 126,514 **Total Prop AA Funds:** \$ -

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

Fund Expiration Date: 09/30/2018 **Eligible expenses must be incurred prior to this date.**

Future Commitment:	Action	Amount	Fiscal Year	Phase

Trigger: _____

Deliverables:

1. Quarterly progress reports shall include a percent complete for the design of improvements to each location in the scope in addition to the requirements described in the Standard Grant Agreement.
2. Upon project completion (anticipated March 2018), provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions:

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

Notes:

1. _____

**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: 2/13/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: New Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	81.93%	No Prop AA
Actual Leveraging - This Project	31.51%	No Prop AA

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 131-xxxx **Name:** New Traffic Signals (Contract 64)

Phase: Design Engineering (PS&E) **Fund Share:** 18.07%

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	\$30,000	\$96,514				\$126,514

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 126,514
Current Prop AA Request: \$ -

Project Name: New Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Joel Goldberg

Title: Engineer

Manager of Grants Procurement & Management

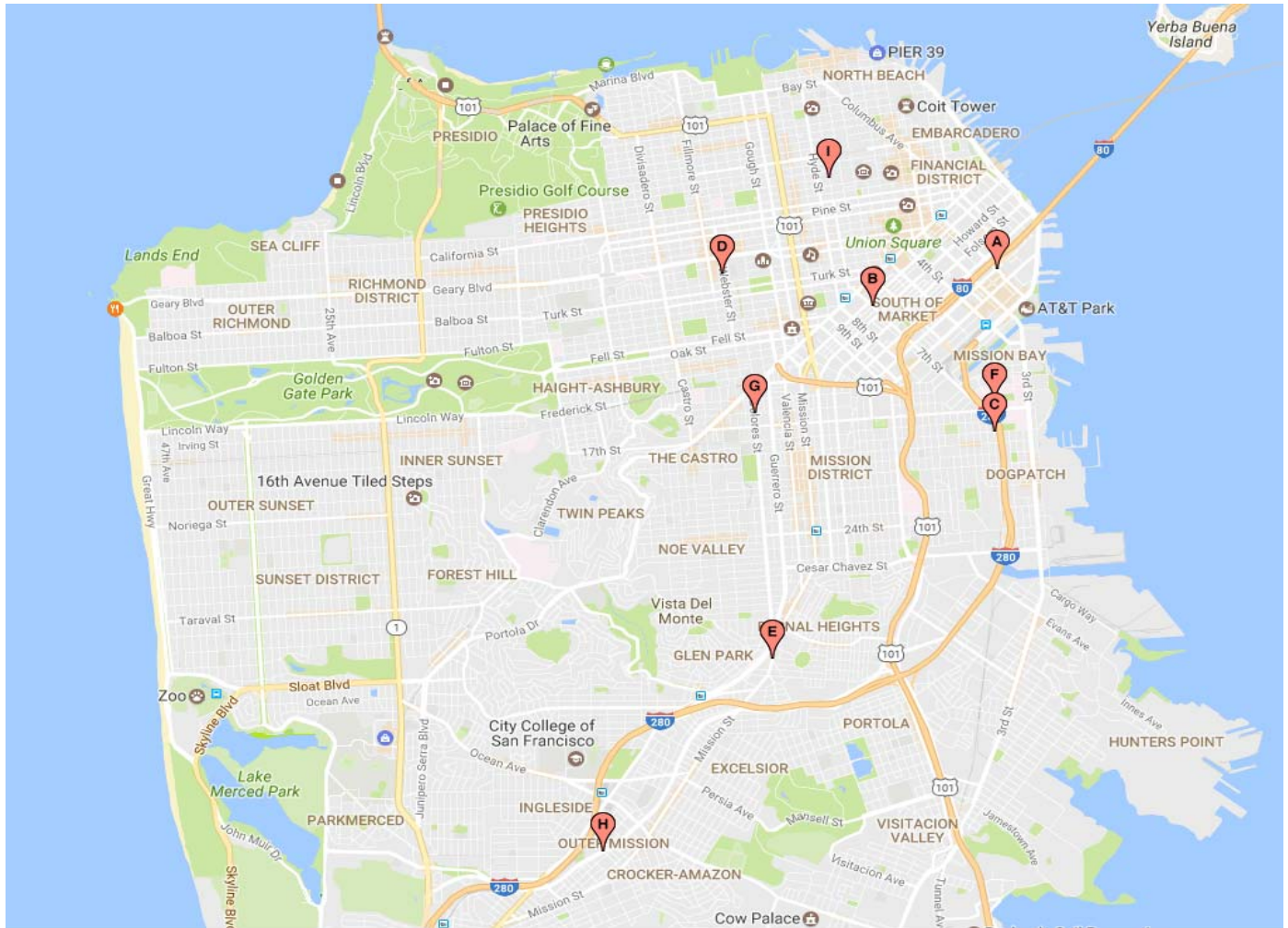
Phone: 415-701-4675

415-646-2520

Email: Geraldine.DeLeon@sfmta.com

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



A	Bryant Street & Sterling Street
B	7th Street & Minna Street
C	Mariposa Street & Pennsylvania Avenue
D	Ellis Street & Webster Street
E	Mission Street & Highland Avenue
F	Owens Street & Campus Way
G	15th Street & Dolores Street
H	Alemany Boulevard & Foote Avenue
I	Leavenworth Street & Washington Street

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Programming and Allocations to Date

Pending 03.28.17

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment									
SFMTA	New Equipment	PROC	Programmed		\$200,000				\$200,000
Follow-the-Paving									
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits) ³	CON/ PROC	Programmed	\$0					\$0
SFMTA	Traffic Signal Conduit Contract	CON	Allocated		\$150,000				\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed			\$150,000			\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed					\$150,000	\$150,000
New Traffic Signals									
SFMTA	New Traffic Signals (Contract 62) ⁴	CON	Programmed		\$0				\$0
SFMTA	New Traffic Signals (Contract 62)	CON	Allocated		\$1,500,000				\$1,500,000
SFMTA	New Traffic Signals (Contract 62) ¹	CON	Allocated	\$150,000					\$150,000
SFMTA	New Traffic Signals (5 Locations) ^{2,4}	PS&E	Programmed	\$0					\$0
SFMTA	New Traffic Signals (Contract 63) ²	PS&E	Allocated	\$280,000					\$280,000
SFMTA	New Traffic Signals (5 Locations) ⁴	CON	Programmed			\$0			\$0
SFMTA	New Traffic Signals (Contract 63) ⁴	CON	Allocated			\$1,700,000			\$1,700,000
SFMTA	New Traffic Signals (Contract 63) - Additional Funds ⁶	CON	Pending			\$360,000			\$360,000
SFMTA	New Traffic Signals (5 Locations) ^{5,6}	PS&E	Programmed			\$0			\$0
SFMTA	New Traffic Signals (Contract 64) ⁵	PS&E	Pending			\$126,514			\$126,514
Safe Streets									
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed			\$975,000			\$975,000
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed					\$231,250	\$231,250
SFMTA	New Pavement Markers	CON	Programmed			\$200,000			\$200,000
SFMTA	New Pavement Markers	CON	Programmed					\$200,000	\$200,000
SFMTA	New Pedestrian Countdown Signals	PS&E, CON	Programmed			\$868,473			\$868,473
SFMTA	New Traffic Signs	CON	Programmed			\$300,000			\$300,000
SFMTA	New Traffic Signs	CON	Programmed					\$300,000	\$300,000
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed		\$500,000				\$500,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Programming and Allocations to Date

Pending 03.28.17

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
	Total Programmed in 5YPP			\$430,000	\$2,350,000	\$4,679,987	\$0	\$881,250	\$8,341,237
	Total Allocated and Pending in 5YPPs			\$430,000	\$1,650,000	\$2,186,514	\$0	\$0	\$4,266,514
	Total Deobligated in 5YPPs			\$0	\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPPs			\$0	\$700,000	\$2,493,473	\$0	\$881,250	\$4,074,723
	Total Programmed in 2014 Strategic Plan			\$525,000	\$2,235,000	\$4,368,473	\$0	\$881,250	\$8,009,723
	Deobligated from Prior 5YPP Cycles **			\$338,828					\$338,828
	Cumulative Remaining Programming Capacity			\$433,828	\$318,828	\$7,314	\$7,314	\$7,314	\$7,314

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ Added FY 2014/15 construction funds for New Traffic Signals (Contract 62) with \$150,000 in funds deobligated from the design phase.
- ² To accommodate allocation of \$280,000 for New Traffic Signals (Contract 63) (Resolution 2015-056, 5/19/14):
 Reduced placeholder for New Traffic Signals (5 Locations) from \$375,000 in FY 2014/15 design funds to \$90,000.
 Added New Traffic Signals (Contract 63) with \$280,000 in FY 2014/15 design funds.
- ³ To accommodate allocation of \$150,000 for Traffic Signal Conduit Contract (Resolution 2015-061, 6/23/15):
 Reduced placeholder for Follow-the-Paving (New Pavement Markers and Conduits) from \$150,000 in FY 2014/15 construction/ procurement funds to \$0.
 Added Traffic Signal Conduit Contract with \$150,000 in FY 2015/16 construction funds.
- ⁴ 5YPP Amendment to fully fund the construction phase of New Traffic Signals (Contract 63) (Resolution 2017-002, 07/26/16):
 New Traffic Signals (Contract 62): Reduced remaining construction funds from \$35,000 in FY 2015/16 funds to \$0. Project completed under budget.
 New Traffic Signals (5 Locations): Reduced remaining design funds from \$95,000 in FY 2014/15 to \$0. Design phase of New Traffic Signals (Contract 63), completed under budget.
 Deobligations from prior 5YPP cycles: Reduced by \$70,000 from \$188,828 to \$118,828.
 New Traffic Signals (5 Locations): Reduced placeholder from \$1,500,000 in FY 2016/17 construction funds to \$0.
 New Traffic Signals (Contract 63): Added project with \$1,700,000 in FY 2016/17 construction funds.
- ⁵ To accommodate allocation of \$126,514 for New Traffic Signals (Contract 64) (Resolution 2017-XXX, 03/28/17):
 Reduced placeholder for New Traffic Signals (5 Locations) from \$375,000 in FY 2016/17 design funds to \$248,486.
 Added the design phase of New Traffic Signals (Contract 64) with \$126,514 in FY 2016/17 design funds.
- ⁶ 5YPP Amendment to add funds to the construction phase of New Traffic Signals (Contract 63) (Resolution 2017-XXX, 03/28/17):
 New Traffic Signals (5 Locations): Reduced remaining design funds from \$248,486 in FY 2016/17 to \$0. The design phase of New Traffic Signals (Contract 64) is fully funded in FY 2016/17 (see footnote 5).
 Deobligations from prior 5YPP cycles: Reduced by \$111,514 from \$118,828 to \$7,314.
 New Traffic Signals (Contract 63) - Additional Funds: Added project with \$360,000 in FY 2016/17 construction funds to accommodate the bid received that was higher than the engineer's estimate.

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? Greater than Programmed Amount

Prop K 5YPP Amount:	\$ 1,358,206	Prop AA Strategic Plan Amount:	\$ 141,794

Please describe and justify the necessary amendment:

The SFMTA requests an amendment to the Prop K Signals and Signs 5YPP to program \$185,000 deobligated from signals and signs projects that were completed under budget. See attached 5YPP amendment for details.

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

Webster Street Pedestrian Countdown Signals (SFMTA)

Scope

The SFMTA is requesting Prop K funds for the construction of pedestrian countdown signals (PCS) and/or signal visibility upgrades at seven intersections along Webster Street. Webster Street is a wide (90-foot) four lane street, with two traffic lanes going north and south and includes bike lanes, parking lanes and a median island.

The locations under this project are as follows:

	Intersection	Walk First Area	PCS in place	Muni Lines	Sup. District
1	Turk and Webster Streets	Y	None	None	5
2	Sutter and Webster Streets	Y	None	2, 3	5
3	Golden Gate Avenue and Webster Streets	Y	None	None	5
4	Eddy and Webster Streets	Y	PCS missing crossing Eddy	31	5
5	McAllister and Webster Streets	Y	PCS missing crossing McAllister	5	5
6	California and Webster Streets	Y	PCS missing crossing Webster	None	2
7	Post and Webster Streets	Y	Existing PCS	None	5

Except for Post and Webster Streets, the existing signal hardware at the proposed locations is approaching the end of its useful life and does not have the capability to accommodate PCS because it lacks the underground conduits required for installation. A total of 36 new pedestrian signal heads will be installed at the above intersections. The first six signal locations listed above will be fully upgraded with new pedestrian countdown signals (PCS), accessible pedestrian signals (APS), controllers, conduit, wiring, and poles.

In addition to the installation of PCS, this project will improve the visibility of the vehicular signals within the project area through the installation of new poles, mast arms, and larger signal heads. Improved signal visibility will help reduce potential for collisions across all modes, including pedestrians and bicyclists. Signal poles will include street lights where additional street lighting is needed. Although Post and Webster Streets has existing PCS, signal visibility improvements are recommended.

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

The SFMTA worked with San Francisco Public Works (SFPW) to ensure the installation of underground signal conduits was included as part of SFPW's Webster Street Pavement Renovation project, which began construction in early 2016. The SFMTA will implement the above-grade signal project on Webster after the paving project is complete to take advantage of the conduits installed in coordination with the paving project. New curb ramps for the corridor are being built by the pavement renovation project, hence are not included in the scope of the subject request. The upgraded signals should also complement the planned buffered bike lanes on Webster Street which are scheduled to be installed after completion of the paving project.

Implementation:

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

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

Public Engagement

This project is located along the WalkFirst corridor of Webster Street as determined by the Mayor's Pedestrian Safety Task Force. WalkFirst Corridors are targeted for improvements because they comprise only 6% of San Francisco streets, but contribute to 60% of the total pedestrian injuries in the City.

Project Benefits

All intersections in this subject request involve multi-lane streets like California Street, Webster Street, and Golden Gate Avenue, and Sutter Street, where larger pedestrian crossing distances pose challenges for slower-moving pedestrians. All traffic signals in this project will have Pedestrian Countdown Signals (PCS). PCS have been effective in reducing the number of pedestrians remaining in the crosswalk at the beginning of the conflicting vehicle green light, thereby reducing the potential for vehicle-pedestrian conflicts. The countdown feature of the PCS is helpful for pedestrians to discern as to whether there is enough time left in a signal cycle to cross the intersection safely. In addition, all new traffic signals will receive accessible pedestrian signals (APS) on all the corners to help the visually impaired receive pedestrian indications.

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

Project Location Selection Evaluation

The Webster Street PCS project will address documented safety concerns in a WalkFirst Corridor where there are a disproportionately high number of collisions relative to the City at large. The dollars to be programmed to this project will have a greater impact on improving safety than a non-WalkFirst corridor. The SFMTA project will also improve the quality of life for a densely populated neighborhood with a public housing complex, and other neighborhood facilities such as schools, senior centers, supermarkets, transit, and numerous churches.

The proposed project is consistent with San Francisco Pedestrian Strategy Plan that was adopted by the Mayor's Pedestrian Task Force in April 2013. The task force is an interagency collaboration among the Department of Public Health, the SFMTA, SFPW, Police Department, the Planning Department, District Attorney's Office and the San Francisco County Transportation Authority.

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

Project Name: Webster Street Pedestrian Signals - Additional Funds

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)				
Environmental Studies (PA&ED)			Apr-Jun	2016
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2015	Jul-Sep	2016
Advertise Construction	Jul-Sep	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)			Apr-Jun	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.

Conduits currently being installed in coordination with a paving project on Webster Street. The paving project is estimated to reach substantial completion in February 2017.

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

Project Name: Webster Street Pedestrian Signals - Additional Funds

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	\$ 185,000	\$ -	\$ 1,358,206	\$ 1,543,206
Prop AA			\$ 141,794	\$ 141,794
	\$ -		\$ -	\$ -
				\$ -
				\$ -
Total:	\$ 185,000	\$ -	\$ 1,500,000	\$ 1,685,000

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	\$ 185,000	\$ -	\$ 1,358,206	\$ 1,543,206
Prop AA			\$ 401,794	\$ 401,794
	\$ -		\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
				\$ -
Total:	\$ 185,000	\$ -	\$ 1,760,000	\$ 1,945,000

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)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 260,000	\$ -		Actual cost
Construction (CON)	\$ 1,685,000	\$ 185,000		Based on lowest responsive bid.
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 1,945,000	\$ 185,000	\$ -	

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

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

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		\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
Prop AA		\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Webster Street Pedestrian Signals - Additional Funds

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Contract						
Task 1: Signals/Mountings	\$ 163,000				\$ 163,000	
Task 2: Poles	\$ 201,000				\$ 201,000	
Task 3: Pullboxes/Conduits	\$ 165,000				\$ 165,000	
Task 4: Wiring	\$ 175,000				\$ 175,000	
Task 5: Traffic Routing	\$ 125,000				\$ 125,000	
Task 6: Misc	\$ 134,000				\$ 134,000	
Subtotal	\$ 963,000				\$ 963,000	
2. Contingency	\$ 144,450	15%			\$ 144,450	
3. MTA Provided Materials						
Controller Cabinets	\$ 120,000			\$ 120,000		
Accessible Ped Signals	\$ 60,000			\$ 60,000		
Ped Countdown Modules	\$ 10,000			\$ 10,000		
Subtotal	\$ 190,000			\$ 190,000		
4. Construction Management/Support	\$ 387,050	40%	\$ 241,000	\$ 146,050		
5. Other Direct Costs *	\$ 500			\$ 500		

TOTAL CONSTRUCTION PHASE	\$ 1,685,000		\$ 241,000	\$ 336,550	\$ 1,107,450	
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* City Attorney Review

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: 2/9/2017 Res. No: _____ Res. Date: _____

Project Name: Webster Street Pedestrian Signals - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 185,000	Construction (CON)
	Total:	\$ 185,000	

Total Prop K Funds: \$ 185,000 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.

Future Commitment:	Action	Amount	Fiscal Year	Phase

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: 2/9/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: Webster Street Pedestrian Signals - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Deliverables:

1. Upon project completion, provide 2-3 digital photos of the project during construction and 2-3 photos of the completed project.
2. _____
3. _____
4. _____
5. _____

Special Conditions:

1. The recommended allocation is contingent upon a concurrent amendment to the Prop K Signals and Signs 5-Year Prioritization Program (5YPP) to program \$185,000 deobligated from projects completed under budget. See the attached 5YPP amendment for details.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$185,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

1. _____
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	8.42%	91.58%
Actual Leveraging - This Project	20.66%	79.34%

SFCTA Project P&PD
Reviewer: _____

**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: 2/9/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: Webster Street Pedestrian Signals - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 133-907xxx **Name:** Webster Street Pedestrian Signals - Additional Funds

Phase: Construction (CON) **Fund Share:** 91.58%

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		\$185,000				\$185,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 185,000

Current Prop AA Request: _____

Project Name: Webster Street Pedestrian Signals - Additional Funds

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

Initials of sponsor staff member verifying the above statement
GD

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Joel Goldberg

Title: Engineer

Mgr, Grants Procurement & Management

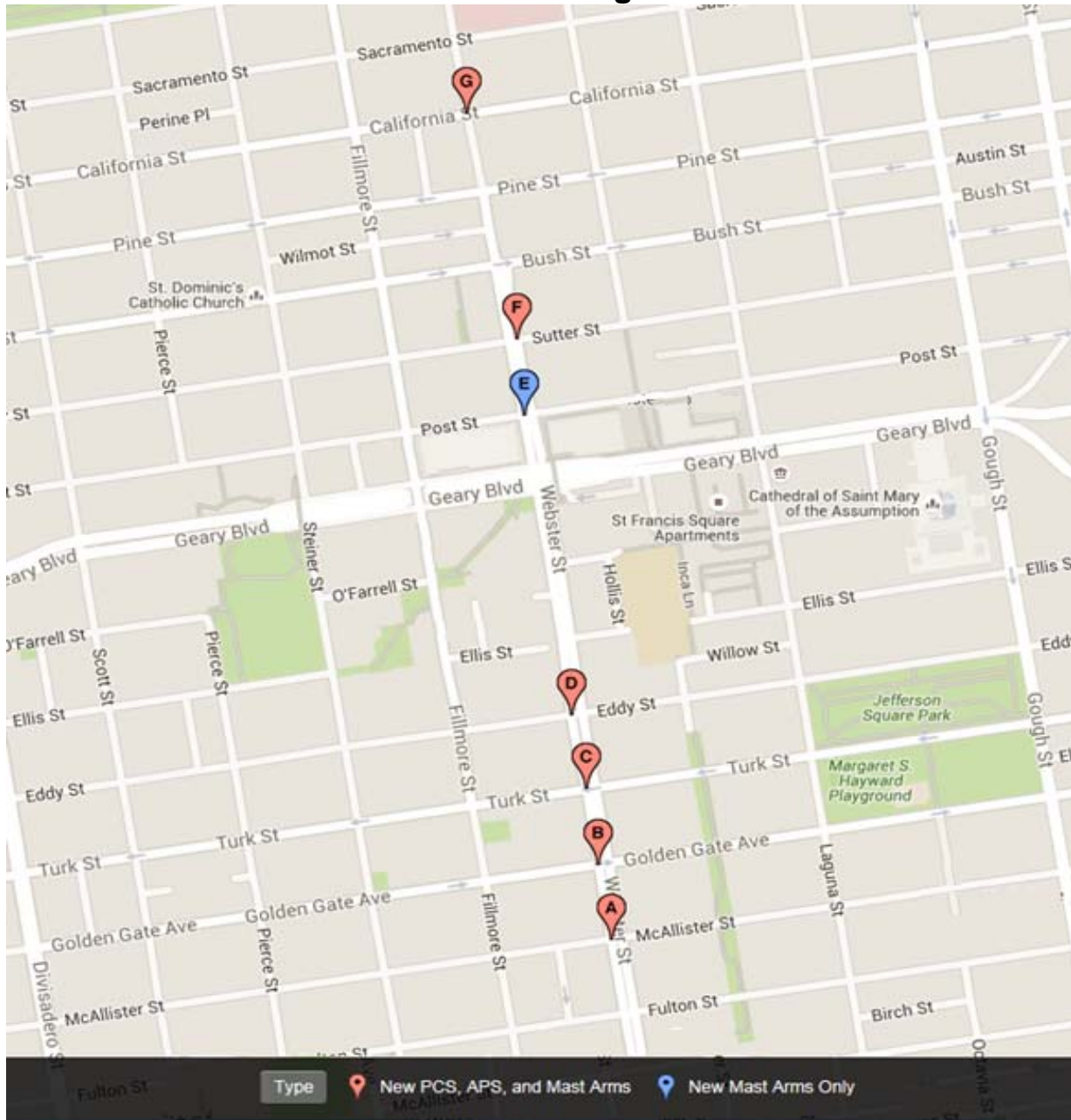
Phone: 415-701-4675

415-701-4499

Email: geraldine.deleon@sfmta.com

joel.goldberg@sfmta.com

Webster Street Pedestrian Countdown Signals



A	Webster at McAllister
B	Webster at Golden Gate
C	Webster at Turk
D	Webster at Eddy
E	Webster at Post
F	Webster at Sutter
G	Webster at California

Signals and Signs (EP 33)
 Programming and Allocations to Date

Pending Board Approval 3/28/2017

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving									
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ³	PS&E, CON	Programmed	\$0					\$0
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ³	PS&E, CON	Programmed		\$0				\$0
SFMTA	Traffic Signal Conduit Contract ³	CON	Allocated		\$400,000				\$400,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed			\$200,000			\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed				\$200,000		\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed					\$150,000	\$150,000
Traffic Signal Upgrades									
SFMTA	Traffic Signal Upgrades (15 Locations) ^{1,4,7}	PS&E	Programmed	\$0					\$0
SFMTA	Traffic Signal Upgrade Contract 34 [Vision Zero] ⁴	PS&E	Allocated		\$518,000				\$518,000
SFMTA	7th Avenue and Lincoln Way Intersection Improvements ¹	CON	Allocated	\$95,476					\$95,476
SFMTA	Traffic Signal Upgrades (15 Locations) ⁷	CON	Programmed		\$2,640,000				\$2,640,000
SFMTA	Traffic Signal Upgrades (15 Locations) ¹⁰	PS&E	Programmed		\$410,000				\$410,000
SFMTA	Arguello Boulevard Traffic Signal Upgrade ¹⁰	PS&E	Pending			\$250,000			\$250,000
SFMTA	Webster Street Pedestrian Signals ⁷	CON	Allocated			\$1,358,206			\$1,358,206
SFMTA	Webster Street Pedestrian Signals - Additional Funds ⁹	CON	Pending			\$185,000			\$185,000
SFMTA	Franklin/Divisadero Corridor Signal Upgrade	CON	Programmed		\$272,080				\$272,080
SFMTA	Franklin and Divisadero Corridor Signal Upgrade	CON	Allocated		\$3,162,920				\$3,162,920
SFMTA	Eddy and Ellis Traffic Calming Improvement ⁸	CON	Allocated			\$310,000			\$310,000
SFMTA	19th Avenue Signals Phase III	PS&E	Allocated	\$630,000					\$630,000
SFMTA	19th Avenue Signals Phase III	CON	Pending			\$2,520,000			\$2,520,000
SFMTA	3rd Street Traffic Signal Detection Upgrade - Phase 1	CON, PROC	Allocated	\$300,000					\$300,000
SFMTA	3rd Street Traffic Signal Detection Upgrade - Phase 2	CON, PROC	Programmed			\$300,000			\$300,000
SFMTA	3rd Street Traffic Signal Detection Upgrade - Phase 3	CON, PROC	Programmed				\$457,950		\$457,950
SFMTA	Traffic Signal Visibility Upgrades (12) ⁷	PS&E, CON	Programmed		\$0				\$0
SFMTA	South Van Ness Conduit Installation ⁶	CON	Programmed	\$0					\$0
SFMTA	South Van Ness Signal Upgrade (12) ⁶	PS&E	Programmed	\$46,100					\$46,100
SFMTA	South Van Ness Signal Upgrade (12) ⁶	CON	Allocated		\$552,000				\$552,000
SFMTA	South Van Ness Signal Upgrade (12)	CON	Programmed			\$1,434,900			\$1,434,900
SFMTA	Polk Corridor Signal Upgrade ^{2,5,7}	PS&E	Programmed	\$0					\$0
SFMTA	Polk Corridor Signal Upgrade ²	CON	Allocated	\$382,900					\$382,900
SFMTA	Polk Corridor Signal Upgrade ^{5,7}	CON	Programmed		\$0				\$0
SFMTA	Polk Streetscape Signal Modifications ⁵	CON	Allocated		\$516,000				\$516,000
SFMTA	Gough Corridor Signal Upgrade (14) ⁸	PS&E	Programmed	\$160,271					\$160,271
SFMTA	Gough Corridor Signal Upgrade (14)	CON	Programmed		\$2,450,000				\$2,450,000
SFMTA	Gough Corridor Signal Upgrade	PS&E	Allocated		\$135,000				\$135,000
SFMTA	Great Highway Traffic Signal Upgrade (8)	CON	Programmed			\$607,729			\$607,729
SFMTA	Van Ness BRT SFgo Signal Improvements	CON	Allocated		\$2,275,000				\$2,275,000
SFMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$357,729				\$357,729

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending Board Approval 3/28/2017

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Total Programmed in 5YPP				\$1,614,747	\$13,688,729	\$7,165,835	\$657,950	\$150,000	\$23,277,261
Total Allocated and Pending in 5YPPs				\$1,408,376	\$7,558,920	\$4,623,206	\$0	\$0	\$13,590,502
Total Deobligated in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPPs				\$206,371	\$6,129,809	\$2,542,629	\$657,950	\$150,000	\$9,686,759
Total Programmed in 2014 Strategic Plan				\$3,653,371	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$23,064,179
Deobligated from Prior 5YPP Cycles **				\$382,476					\$382,476
Cumulative Remaining Programming Capacity				\$2,421,100	\$2,272,600	\$169,394	\$169,394	\$169,394	\$169,394

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

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- 5YPP Amendment to fully fund 7th Avenue and Lincoln Way Intersection Improvements (Resolution 15-046, 03/24/2015):
Traffic Signal Upgrades (15 Locations): Reduced by \$95,476 in FY 2014/15 design funds. 7th Avenue and Lincoln Way is one of the 15 locations covered by this placeholder.
7th Avenue and Lincoln Way: Added project with \$95,476 for construction.
- 5YPP Amendment to reprogram \$382,900 from the PS&E phase to the construction phase of the Polk Street Traffic Signal Upgrade project (Resolution 15-061, 6/23/2015):
Reduced placeholder for Follow-the-Paving (Spot Traffic Signal Improvements) from \$200,000 in FY 2014/15 and \$200,000 in FY 2015/16 design/construction funds to \$0.
Added Traffic Signal Conduit Contract with \$400,000 in FY 2015/16 construction funds.
- To accommodate allocation of \$518,000 for Traffic Signal Conduit Contract (Resolution 15-061, 6/23/2015):
Reduced programming for Traffic Signal Upgrades (15 Locations) from \$564,524 in FY 2014/15 design funds to \$46,524;
Added Traffic Signal Upgrade Contract 34 [Vision Zero] with \$518,000 in FY 2015/16 design funds.
- To accommodate allocation of \$516,000 for Polk Streetscape Signal Modifications project (Resolution 2016-028, 12/15/2015):
Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$238,900 in FY2015/16 construction funds.
Added Polk Streetscape Signal Modifications with \$516,000 in FY2015/16 construction funds.
- To accommodate allocation of \$552,000 for South Van Ness Signal Upgrade project (Resolution 2016-040, 2/23/2016):
South Van Ness Conduit Installation: Reduced by \$200,000 in FY2014/15 design/construction funds.
South Van Ness Signal Upgrade: Reduced by \$352,000 in FY2014/15 design funds.
Added South Van Ness Signal Upgrade with \$552,000 in FY2015/16 construction funds.
- To accommodate allocation of \$1,358,206 to Webster Street Pedestrian Signals (Resolution 17-002, 7/26/2016)
Traffic Signal Upgrades: Reduced by \$46,524 in FY2014/15 design funds. Project to be funded via Prop B.
Traffic Signal Visibility Upgrades: Reduced by \$300,000 in FY2015/16 construction funds. Project to be funded via Prop B.
Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$706,500 in FY2015/16 construction funds. Project to be completed under budget.
Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$239,713 to \$211,631.
- 5YPP amendment to fully fund Eddy and Ellis Traffic Calming Improvement (Resolution 17-XX, 9/27/2016)
Gough Corridor Signal Upgrade (14): Reduced by \$167,729 in FY2014/15 design funds. Project is fully funded and in progress.
Eddy and Ellis Traffic Calming Improvement: Increased by \$167,729 to fully fund construction in FY2016/17.
- 5YPP amendment to fully fund Webster Street Pedestrian Signals - Additional Funds (Resolution 17-XX, xx/xx/2017)
Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$354,394 to \$169,394.
Webster Street Pedestrian Signals - Additional Funds: Added project with \$185,000 in FY2016/17 construction funds.
- To accommodate allocation of \$250,000 to Arguello Boulevard Traffic Signal Upgrade (Resolution 17-0XX, xx/xx/2017)
Traffic Signal Upgrades (15 Locations): Reduced by \$250,000 in FY 2015/16 design funds. Arguello Blvd at Euclid Avenue and at Clement Street are two of the 15 candidate locations covered by this placeholder.
Arguello Boulevard Traffic Signal Upgrade: Added project with \$250,000 in FY2016/17 design funds.

San Francisco County Transportation Authority
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FY of Allocation Action: 2016/17

Project Name: Arguello Boulevard Traffic Signal Upgrade

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Signals and Signs - Maintenance and Renovations: (EP-33)

Prop K EP Line Number (Primary): 33 Current Prop K Request: \$ 250,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): District 01, District 02

REQUEST

Brief Project Description (type below)

Detailed design engineering to upgrade existing traffic signals at six intersections along Arguello Boulevard between Lake and Turk Streets. The traffic and pedestrian safety improvements include traffic signal visibility improvements, installation of pedestrian countdown signals where they are lacking, and new accessible (audible) pedestrian signals. Much of the existing traffic signal infrastructure is at the end of its useful life, and will be replaced with new poles, underground conduits, wiring, and signal heads.

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

See detailed scope description, attached.

Project Location (type below)

The six signalized intersections on Arguello Boulevard, at Lake Street/Sacramento Street, California Street, Euclid Avenue, Clement Street, Anza Street, and Turk Street/Balboa Street.

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? Project Drawn From Placeholder

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: \$ 250,000 Prop AA Strategic Plan Amount: _____

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

Arguello Boulevard Traffic Signal Upgrade project

Scope

The San Francisco Transportation Agency (SFMTA) is seeking \$250,000 in Prop K sales tax funds towards the design phase of the Arguello Boulevard Traffic Signal Upgrade project. The project will be implemented on Arguello Boulevard along a 0.7 mile stretch, between Lake and Turk Streets. Arguello Boulevard is a wide (60 feet) two lane street, with one traffic lane going north and south and includes, bike lanes with painted buffers and parking lanes. The project would involve upgrading signal hardware intended to enhance traffic and pedestrian safety at six intersections along Arguello Boulevard.

The locations under this project are as follows:

ID	Intersection	Vision Zero High-Injury Network	PCS upgrades	APS Upgrades	Signal Visibility Upgrades	Muni Lines	Sup. District
1	Lake/Sacramento at Arguello	Y	--	Y	New Mast Arms	33	2
2	California/Arguello	Y	--	Y	New Mast Arms	1, 2, 33	1, 2
3	Euclid/Arguello	Y	--	Y	New Mast Arms	2, 33	1, 2
4	Clement/Arguello	Y	--	Y	New Mast Arms	2, 33	1, 2
5	Anza/Arguello	Y	PCS for all crossings	Y	New Mast Arms & Larger Signal Heads	33	1
6	Turk/Balboa/Arguello	Y	PCS for two crossings	Y	New Mast Arms & Larger Signal Heads	31, 33	1

Pedestrian Countdown Signals (PCS) will be installed at two locations where they are currently missing. Accessible Pedestrian Signals (APS) will be installed at all six project locations to assist persons with visual impairments to cross the street. The existing signal hardware at four of the proposed six locations is approaching the end of its useful life and does not have the capability to accommodate PCS or additional signals because it lacks the underground conduits and poles required for installation. This project would install new poles, signals, controllers, conduit and wiring. New poles will include street lights where improved street lighting is needed.

San Francisco County Transportation Authority
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Implementation

SFMTA’s Sustainable Streets Division will manage the scope of the detailed design. San Francisco Public Works’ (SFPW’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	SFPW- Infrastructure Design and Construction
• Construction Management	SFPW Infrastructure Construction Management
• Contract Support	SFPW Bureau of Engineering
• Construction Support	SFMTA Sustainable Streets Division

SFMTA anticipates obtaining environmental clearance in the fall of 2017. The environmental phase work will begin after preliminary design so that the scope of work can be described in sufficient detail to process the CEQA request.

Public Engagement

The traffic signal upgrade project will address documented safety concerns on Arguello Boulevard for people who walk and bike along a Vision Zero Corridor where there are a disproportionately high number of collisions relative to the City at large. The dollars to be programmed to this project will have a greater impact on improving safety than a non-High Injury Network corridor. In addition, the proposed project is consistent with San Francisco Pedestrian Strategy Plan that was adopted by the Mayor’s Pedestrian Task Force in April 2013. The task force is an interagency collaboration among the Department of Public Health, the SFMTA, the Department of Public Works, Police Department, the Planning Department, District Attorney’s Office and the San Francisco County Transportation Authority.

Project Benefits

The proposed project in Supervisorial Districts 1 and 2 includes the Vision Zero High Injury Network corridor of Arguello Boulevard as determined by the Citywide Vision Zero Task Force. Vision Zero High Injury Corridors are targeted for improvements because they comprise only 6% of San Francisco streets but contribute to 60% of the total severe and fatal injuries in the City.

At the locations without a PCS, people who walk may find it difficult to determine if there is enough time to finish crossing the street. In such cases, some people who walk may remain in the crosswalk while the green light indication has been given to vehicular traffic. By law, drivers are required to yield to pedestrians. However, pedestrians may be reluctant to finish crossing the street in such a dangerous situation. In addition, all six project intersections will receive APS on all the corners to help the visually impaired receive pedestrian signal indications.

In addition to the installation of PCS, this project will improve the visibility of the vehicular signals within the project area through the installation of new poles, mast arms, and larger signal heads. Arguello Boulevard is a multimodal street that connects pedestrians, bicycle riders, and transit riders to popular destinations including: Rossi Playground, Roosevelt Middle School, Geary Boulevard, the

**San Francisco County Transportation Authority
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Presidio, and Golden Gate Park. Improved signal visibility will help reduce potential for collisions across all modes, including pedestrians and bicycle riders.

This project will improve safety for the 33 Muni transit line that runs along Arguello Boulevard as well as the transit lines that cross Arguello Boulevard: the 1-California line at California, the 2-Clement at Clement and Euclid, and the 31-Balboa line at Turk/Balboa. The proposed project will also benefit transit riders who use the 38-Geary line where it crosses Arguello one block north of Anza.

Coordination

The Arguello project will build upon previous safety enhancements installed in 2016 as part of SFMTA's Arguello Boulevard Bike Safety Project which installed painted buffered bike lanes, daylighting, continental crosswalks, and pedestrian refuge islands. Moreover, the repaving of Arguello Boulevard planned in late 2017 as part of San Francisco Public Works' Various Locations Pavement Renovation #34 will install a concrete median at McAllister and Cabrillo Streets, an expanded bus boarding island at Balboa Street, and extension of the bike lane on westbound Turk Street approaching Arguello Boulevard. With the existing coordination efforts and the proposed programming of Prop K funds to the Arguello Boulevard Traffic Signal Upgrade Project, the City can go beyond a repaving project and deliver a complete streets project to improve the safety of people who walk, take transit, bicycle and drive on a corridor that has been identified as having a high number of collisions.

SFMTA has been working closely with San Francisco Public Works' paving project managers to look for additional coordination opportunities. For example, the City will re-open a closed crosswalk at the Arguello/Clement intersection as part of SFPW's Various Locations Pavement Renovation #34 project in late 2017. SFPW will build the curb ramps during the paving project, while SFMTA will concurrently install the new pedestrian signals for the re-opened crosswalk. Also, the Various Locations Pavement Renovation Contract #34 project will install the curb ramps and much of the traffic signal conduit work at the six signal locations prior to the signal upgrade project. Thus, the cost of new curb ramps will be covered under the paving project instead of the signal upgrade project, and the signal conduits will be put to use soon after installation.

SFMTA has also been working with the project managers for the District 1 Neighborhood Transportation Improvement Program (NTIP) planning and capital projects. The NTIP project proposes to remove a traffic island at Turk/Arguello in order to extend the westbound Turk Street bike lane all the way to the intersection. To facilitate the median removal, the traffic signal pole will be relocated as part of the subject project.

Project Location Selection Evaluation

The Arguello Boulevard Traffic Signal Upgrade project rose in priority relative to the other candidate locations originally proposed for funding programmed to the Prop K placeholder Traffic Signal Upgrades (15 Locations). See the evaluation of those locations on the following page. The SFMTA has also prioritized 200 intersections citywide that do not have PCS. The factors used in the prioritization include collision history, presence of nearby pedestrian generators like schools or commercial districts, public requests, condition of conduits, traffic patterns along the corridor, and where PCS are missing to cross major streets. Among the 200 locations identified, Arguello has become a higher priority because of its Vision Zero corridor status.

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

Original Candidate Locations for Traffic Signal Upgrades Placeholder - FY2015/16 as proposed in 2014

	Location	Evaluation
1	Anza and Stanyan	Paving moratorium until 10/18/2017.
2	Argent and Market	No pedestrian crossings here. Not a Vision Zero or Walkfirst Area.
3	Arguello and Clement/Euclid	Part of current request.
4	California and Laguna	Being upgraded as part of New Signals Contract 34 (Prop K funded) which is current under design.
5	Cargo and Mendell	Low pedestrian volumes.
6	Chestnut and Van Ness	Being upgraded by Van Ness BRT.
7	Clay and Montgomery	Upgraded signal heads installed in-house addressed concerns.
8	Clayton and Market	Being modified by Muni Forward.
9	Corbett and Market	Not a Vision Zero or Walkfirst Area.
10	Divisadero and Geary	Being upgraded by Geary BRT.
11	Duboce and Guerrero	Has PCS, 12-inch heads, and mast arms.
12	Ellis and Polk	Currently being upgraded by the Polk Street Streetscape project.
13	Evans and Mendell	No pedestrian collisions in last 5 years.
14	Frederick and Stanyan	Good safety record.
15	Front and Pine	Requires further analysis of future changes.

Prioritization Criteria and Scoring Table
Signals and Signs (EP 33)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Replace Asset at End of Useful Life	Provides Benefits to Multiple Users	
Total Possible Score	4	3	3	4	3	3	20
Follow-the-Paving							
Follow-the-Paving (Spot Traffic Signal Improvements)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Traffic Signal Conduit Contract	4	1	3	3	3	1	15
Traffic Signal Upgrades							
Traffic Signal Upgrades (15 Locations) FY 16-PS&E	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Traffic Signal Upgrades (15 Locations) FY 16-CON	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Traffic Signal Upgrades (15 Locations) FY 18-PS&E	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Arguello Boulevard Traffic Signal Upgrade	4	1	1	3	3	3	15
Webster Street Pedestrian Countdown Signals	4	3	3	4	3	3	20
Traffic Signal Upgrade Contract 34 [Vision Zero]	4	1	1	3	3	3	15
7th Avenue and Lincoln Way Intersection Improvements	4	3	2	4	1	3	17
Franklin/Divisadero Corridor Signal Upgrade	4	1	1	3	3	3	15
Eddy and Ellis Traffic Calming Improvement	4	3	2	3	3	3	18
19th Avenue Signals Phase 3 (9)-PSE	3	3	2	3	3	3	17
19th Avenue Signals Phase 3 (9)-CON	2	3	2	3	3	3	16
Replace Video Detection on 3rd Street	2	1	0	2	3	3	11
Traffic Signal Visibility Upgrades (12)	3	1	0	4	3	3	14
South Van Ness Conduit Installation	4	1	3	4	3	3	18
South Van Ness Signal Upgrade (12)-PS&E	4	1	3	4	3	3	18
South Van Ness Signal Upgrade (12)-CON	3	1	3	4	3	3	17

**Prioritization Criteria and Scoring Table
Signals and Signs (EP 33)**

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Replace Asset at End of Useful Life	Provides Benefits to Multiple Users	
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Polk Corridor Signal Upgrade-PS&E	4	1	3	4	3	3	18
Polk Corridor Signal Upgrade-CON	2	1	3	4	3	3	16
Gough Corridor Signal Upgrade (14)-PS&E	4	1	2	4	3	3	17
Gough Corridor Signal Upgrade (14)-CON	2	1	2	4	3	3	15
Great Highway Traffic Signal Upgrade	2	1	0	3	3	3	12
Van Ness BRT/SFgo Signal Improvements	4	1	2	3	3	3	16

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

Safety: (One point for each): Addresses demonstrated safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Replaces asset at end of useful life: Replaces equipment that has reached the end of useful life per industry-accepted levels.

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

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

Project Name: Arguello Boulevard Traffic Signal Upgrade

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)				
Environmental Studies (PA&ED)			Oct-Dec	2017
Right-of-Way				
Design Engineering (PS&E)	Apr-Jun	2017	Jan-Mar	2018
Advertise Construction	Apr-Jun	2018		
Start Construction (e.g. Award Contract)	Jul-Sep	2018		
Operations (i.e., paratransit)				
Open for Use			Jul-Sep	2019
Project Completion (means last eligible expenditure)			Jan-Mar	2020

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.

This project is coordinated with the San Francisco Public Works Various Locations Pavement Renovation project, which will repave Arguello Boulevard in late 2017. SFMTA is installing traffic signal conduits in conjunction with the paving project. Moreover, the paving project is installing new curb ramps along the corridor. The Arguello Boulevard Traffic Signal Upgrade project will take advantage of the conduits installed as part of the paving project so as not to violate the 5-year paving moratorium. The conduits are being funded by SFMTA funds.

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

Project Name: Arguello Boulevard Traffic Signal Upgrade

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		\$ 250,000	\$ -	\$ 250,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 250,000	\$ -	\$ 250,000

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 below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 655,000	\$ 250,000	\$ -	\$ 905,000
Prop AA	\$ 655,000	\$ -	\$ -	\$ 655,000
SFMTA Operating Fund	\$ -	\$ -	\$ 374,000	\$ 374,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,310,000	\$ 250,000	\$ 374,000	\$ 1,934,000

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)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 250,000	\$ 250,000	\$ -	Engineer's estimate based on previous signal contracts of similar size and scope
Construction (CON)	\$ 1,684,000	\$ -	\$ -	Engineer's estimate based on previous signal contracts of similar size and scope
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 1,934,000	\$ 250,000	\$ -	

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

**San Francisco County Transportation Authority
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PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST (instructions as noted below)

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Arguello Boulevard Traffic Signal Upgrade

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - DETAILED DESIGN

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 165,000	73%
2. Consultant		
3. Other Direct Costs *	\$ 60,000	27%
4. Contingency	\$ 25,000	11%
TOTAL PHASE	\$ 250,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 80,000
SFPW	\$ 85,000
TOTAL	\$ 165,000

* PG&E Electrical Service Point Costs and City Attorney \$500.

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: 2/13/2017 Res. No: _____ Res. Date: _____

Project Name: Arguello Boulevard Traffic Signal Upgrade

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

		Action	Amount	Phase
Funding Recommended:	Prop K Allocation		\$ 250,000	Design Engineering (PS&E)
	Total:		\$ 250,000	

Total Prop K Funds: \$ 250,000 Total Prop AA Funds: \$ -

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

Fund Expiration Date: 09/30/2018 Eligible expenses must be incurred prior to this date.

Future Commitment:		Action	Amount	Fiscal Year	Phase

Trigger: _____

Deliverables:

1. With the first quarterly progress report, provide 2-3 digital photos of typical before conditions.
2. Upon project completion, evidence of completion of 100% design (e.g. copy of certifications page), and an updated scope, schedule, budget and funding plan. This requirement may be fulfilled through submittal of a request for construction phase funding.
3. _____
4. _____

Special Conditions:

1. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year in which SFMTA incurs charges.
2. _____
3. _____

**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: 2/13/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Arguello Boulevard Traffic Signal Upgrade

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

1. As a condition of this allocation, the SFMTA acknowledges that environmental review has not been done. Prior to approval of the project, SFMTA will conduct review under the California Environmental Protection Act (CEQA). SFMTA shall not proceed with the approval of the project until there has been complete compliance with CEQA.
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	41.99%	58.01%

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 133-907xxx **Name:** Arguello Boulevard Traffic Signal Upgrade

Phase: Design Engineering (PS&E) **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	\$50,000	\$200,000				\$250,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 250,000

Current Prop AA Request: \$ -

Project Name: Arguello Boulevard Traffic Signal Upgrade

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Joel Goldberg

Title: Engineer

Manager of Grants Procurement & Management

Phone: 415-71-4675

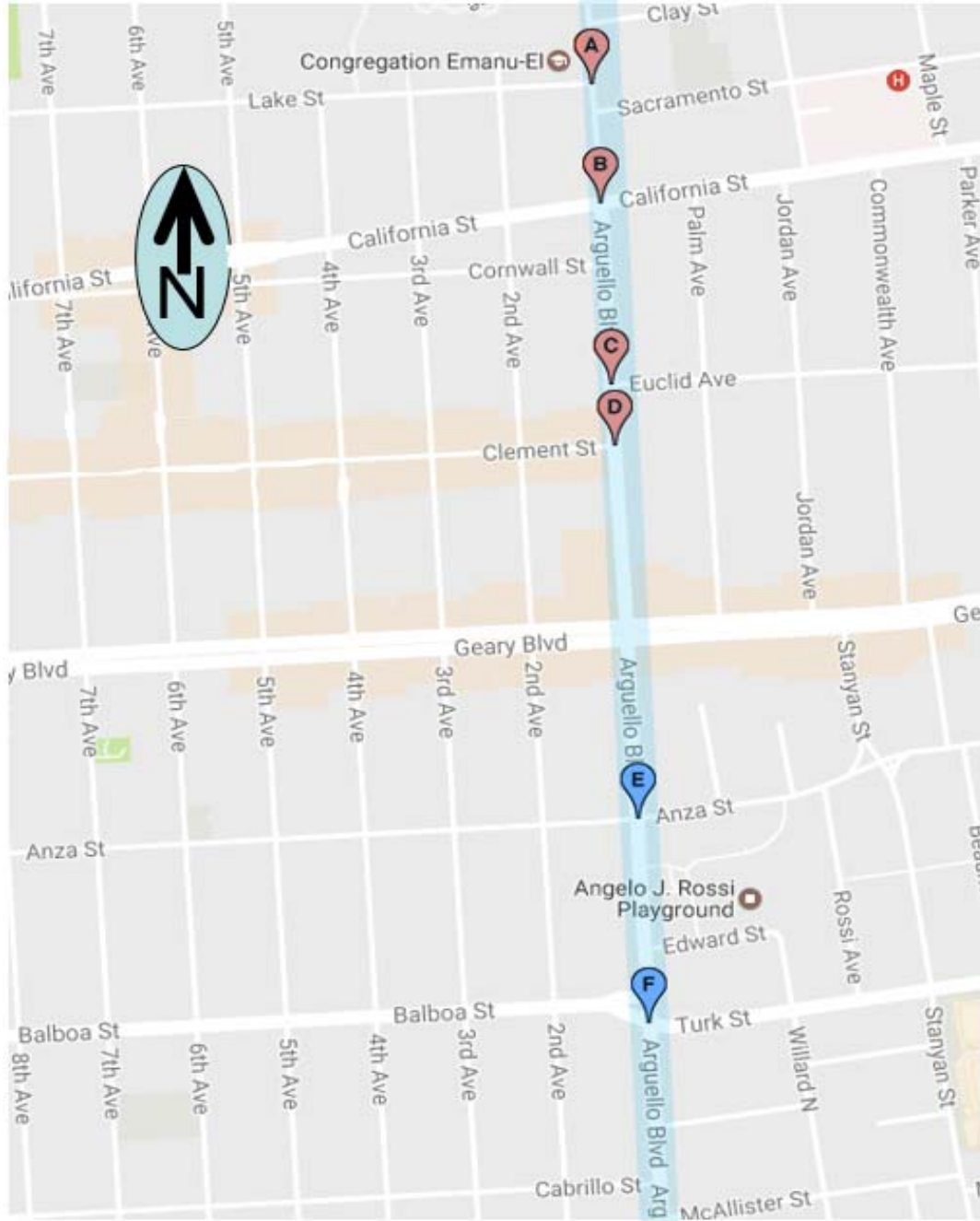
415-646-2520


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

MAPS AND DRAWINGS



 = Vision Zero High Injury Corridor

 Signal Visibility  PCS & Signal Visibility

A	Arguello Boulevard & Lake/Sacramento Streets
B	Arguello Boulevard & California Street
C	Arguello Boulevard & Euclid Avenue
D	Arguello Boulevard & Clement Street
E	Arguello Boulevard & Anza Street
F	Arguello Boulevard & Balboa/Turk Streets



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

FY of Allocation Action: 2016/17

Project Name: 19th Avenue Signals Phase III

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Signals and Signs - Maintenance and Renovations: (EP-33)

Prop K EP Line Number (Primary): 33 Current Prop K Request: \$ 2,520,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: _____

Supervisory District(s): District 04, District 07

REQUEST

Brief Project Description (type below)

Construction of traffic signal upgrades at five intersections along 19th Avenue. The upgrades include pole relocations, signal head upgrades, pull-box replacements and new traffic signal equipment installations.

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

There are nine remaining intersections on 19th Avenue that were not upgraded as part of the previous Phase I or II projects, including: Park Presidio/Lake, Crossover/Park Presidio, Crossover/MLK, 19th/Moraga, 19th/Wawona, 19th/Sloat, 19th/Winston, 19th/Crespi, and 19th/Rossmoor. These nine intersections will be upgraded as part of Signals Phase III. However, the City is only responsible for funding five of these intersections. Per SFMTA's Maintenance Agreement with Caltrans, Caltrans is responsible for upgrade of the four other remaining intersections.

SFMTA's portion of the project will include five intersections on 19th Avenue, at: Moraga, Wawona, Sloat, Rossmoor, and Winston. SFMTA's scope of work at these intersections includes:

- Construction of 18 new curb ramps designed to meet standards set in the Federal Highway Administration's Manual on Uniform Traffic Control Devices (MUTCD), the Americans with Disabilities Act (ADA) and city ordinances;
- Replacement and relocation of traffic signal poles and Accessible Pedestrian Signals (APS) closer to new curb ramps;
- Replacement of existing concrete Traffic Signal Type I and Type III pull boxes with new Fiberlyte Type III pull boxes at all corners with concrete work;
- Upgrade of existing traffic signals to include pedestrian signal indicators, mast-arms, new controller and cabinet assemblies (with transit prioritization capabilities), and larger 12 inch signal heads;
- Installation of new Vetag train detection equipment to provide transit signal priority at the Rossmoor intersection;
- Protection of all existing traffic signal poles and combined signal/streetlight poles with mast arms.

(Continued)

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

Need:

The signals and signal infrastructure at the five 19th Avenue intersections included in the scope are outdated, incompatible with new signal technology, and too costly to maintain. The proposed signal upgrades would provide pedestrian and traffic safety improvements and allow the installation of new signal technology such as Transit Signal Priority which improves transit reliability and travel time.

Implementation:

The SFMTA Sustainable Streets Division managed the scope of the detailed design for all intersections except the Rossmoor, which will be constructed as part of the M-Line Track Replacement project led by SFMTA's Capital Planning and Construction Division (see funding request on this meeting agenda). As a result, the delivery of the Rossmoor intersection is on a separate timeline, with construction scheduled to begin in Spring 2017. The other four signals will be built under the contract for the 19th Avenue Combined City Project, which is being designed and will be constructed by the San Francisco Department of Public Works (SFPW) on behalf of SFMTA and the San Francisco Public Utilities Commission. It consists of about 40 bus and pedestrian bulb-outs, median thumbnails, removal of channelizing islands and tightening corner radii, a northbound left-turn lane modification at Winston Drive, water distribution system improvements, and wastewater system improvements, as well as the 19th Avenue Signals Phase III project.

Caltrans is the lead agency on the environmental documentation for all nine locations of the 19th Avenue Signals Phase III project and has completed a Project Study Report and a CEQA document for the project. The signal upgrades included in the 19th Avenue Combined City Project will reach 100% design in Spring 2017. Caltrans has included its cost share for 19th Avenue Signals Phase III in the State Highway Operation and Protection Program and construction will begin in Fall 2017.

Project Location (type below)

Five intersections on 19th Avenue, at: Moraga, Wawona, Sloat, Rossmoor, and Winston.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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: \$ 2,520,000 Prop AA Strategic Plan Amount: _____

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

Project Name: 19th Avenue Signals Phase III

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	2011	Apr-Jun	2015
Environmental Studies (PA&ED)	Jul-Sep	2011	Apr-Jun	2015
Right-of-Way				
Design Engineering (PS&E)	Jul-Sep	2015	Apr-Jun	2017
Advertise Construction	Apr-Jun	2017		
Start Construction (e.g. Award Contract)	Oct-Dec	2017		
Operations (i.e., paratransit)				
Open for Use			Jul-Sep	2019
Project Completion (means last eligible expenditure)			Jan-Mar	2020

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.

Signals Phase III is coordinated with the City's 19th Avenue bulb-out project, which must finish construction before Caltrans' street resurfacing. The Caltrans street resurfacing project is programmed in the SHOPP for FY 17/18 with advertisement in Q4, FY 18/19.

<u>Upcoming Milestones</u>	<u>Completion Date</u>
Construction Contract Award (Rossmoor)	April 2017
Construction Contract Award (remaining 4 signals)	October 2017
End Construction (Rossmoor)	February 2018
End Construction (remaining signals)	August 2019

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

Project Name: 19th Avenue Signals Phase III

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	\$ -	\$ 2,520,000	\$ -	\$ 2,520,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A GO Bonds	\$ -	\$ 215,216	\$ -	\$ 215,216
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 2,735,216	\$ -	\$ 2,735,216

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		\$ 2,520,000	\$ 630,000	\$ 3,150,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A GO Bonds	\$ -	\$ 215,216	\$ -	\$ 215,216
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 2,735,216	\$ 630,000	\$ 3,365,216

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)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 630,000	\$ -	\$ -	SFMTA estimate based on actual cost to date and previous projects
Construction (CON)	\$ 2,735,216	\$ 2,520,000	\$ -	Engineering Estimates
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 3,365,216	\$ 2,520,000	\$ -	

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

% 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	\$ -	\$ 1,814,400	\$ 705,600	\$ -	\$ -	\$ 2,520,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: 19th Avenue Signals Phase III

MAJOR LINE ITEM BUDGET

CONSTRUCTION						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
19th Ave Combined City Project (4 locations)						
1. Contract						
Task 1: Traffic Signal	\$ 903,133				\$ 903,133	
Task 2: Curb Ramps (triggered by traffic signal upgrade)	\$ 68,005				\$ 68,005	
Task 3: Shared Costs (Traffic Routing, Mobilization, etc)	\$ 100,000				\$ 100,000	
Contract Subtotal	\$ 1,071,139				\$ 1,071,139	
2. Traffic Signal Equipment Procurement	\$ 100,000	9%		\$ 100,000		
3. Permits and Fees (eg PG&E)	\$ 20,000	2%		\$ 20,000		
4. SFMTA Signal Shop Support	\$ 120,000	11%		\$ 120,000		
5. Construction Management/Engineering	\$ 100,000	9%	\$ 35,000	\$ 65,000		
6. Contingency	\$ 108,000	10%		\$ 108,000		
Subtotal - 4 locations	\$ 1,519,139					
M-Line Track Replacement Project (Traffic Signal Scope only; Rossmoor location)						
1. Contract						
Task 1: Traffic Signal	\$ 207,543				\$ 207,543	
Task 2: Train Detection for Transit Signal Priority	\$ 546,034				\$ 546,034	
Task 3: Shared Costs (Traffic Routing, Mobilization, etc)	\$ 140,000				\$ 140,000	
Contract Subtotal	\$ 893,577				\$ 893,577	
2. Traffic Signal Equipment Procurement	\$ 69,000	8%		\$ 69,000		
3. Permits and Fees (eg PG&E)	\$ 10,000	1%		\$ 10,000		
4. SFMTA Signal Shop Support	\$ 73,000	8%		\$ 73,000		
5. Construction Management/Engineering	\$ 80,000	9%		\$ 80,000		
6. Contingency	\$ 90,000	10%		\$ 90,000		
Subtotal - Rossmoor	\$ 1,215,577					
TOTAL CONSTRUCTION PHASE	\$ 2,734,716		\$ 35,000	\$ 735,000	\$ 1,964,716	
City Attorney Fees	\$ 500					
Phase Grand Total	\$ 2,735,216					

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: 2/14/2017 Res. No: _____ Res. Date: _____

Project Name: 19th Avenue Signals Phase III

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 2,520,000	Construction (CON)
	Total:	\$ 2,520,000	

Total Prop K Funds: \$ 2,520,000 Total Prop AA Funds: \$ -

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

Fund Expiration Date: 9/30/2020 Eligible expenses must be incurred prior to this date.

Future Commitment:

Action	Amount	Fiscal Year	Phase

Trigger: _____

Deliverables:

- Quarterly progress reports shall provide the percent complete for each location and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA); over the course of the project quarterly progress reports should include 2-3 photos of work in progress for recent activities and/or of completed work. See SGA for definitions.
-

Special Conditions:

- SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$2,520,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
-

**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: 2/14/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: 19th Avenue Signals Phase III

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	7.87%	No Prop AA
Actual Leveraging - This Project	6.40%	No Prop AA

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT
SGA Project Number: 133-907xxx **Name:** 19th Avenue Signals Phase III
Phase: Construction (CON) **Fund Share:** 92.13%

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		\$525,000	\$700,000	174,608	\$0	\$1,399,608

Sponsor: San Francisco Municipal Transportation Agency - DPT
SGA Project Number: 133-907xxx **Name:** 19th Avenue Signals Phase III - Rossmoor
Phase: Construction (CON) **Fund Share:** 92.13%

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		\$1,007,000	\$113,392	\$0	\$0	\$1,120,392

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 2,520,000
 Current Prop AA Request: \$ -

Project Name: 19th Avenue Signals Phase III

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Manito Velasco

Elias Girma

Title: Senior Engineer

Principal Administrative Analyst

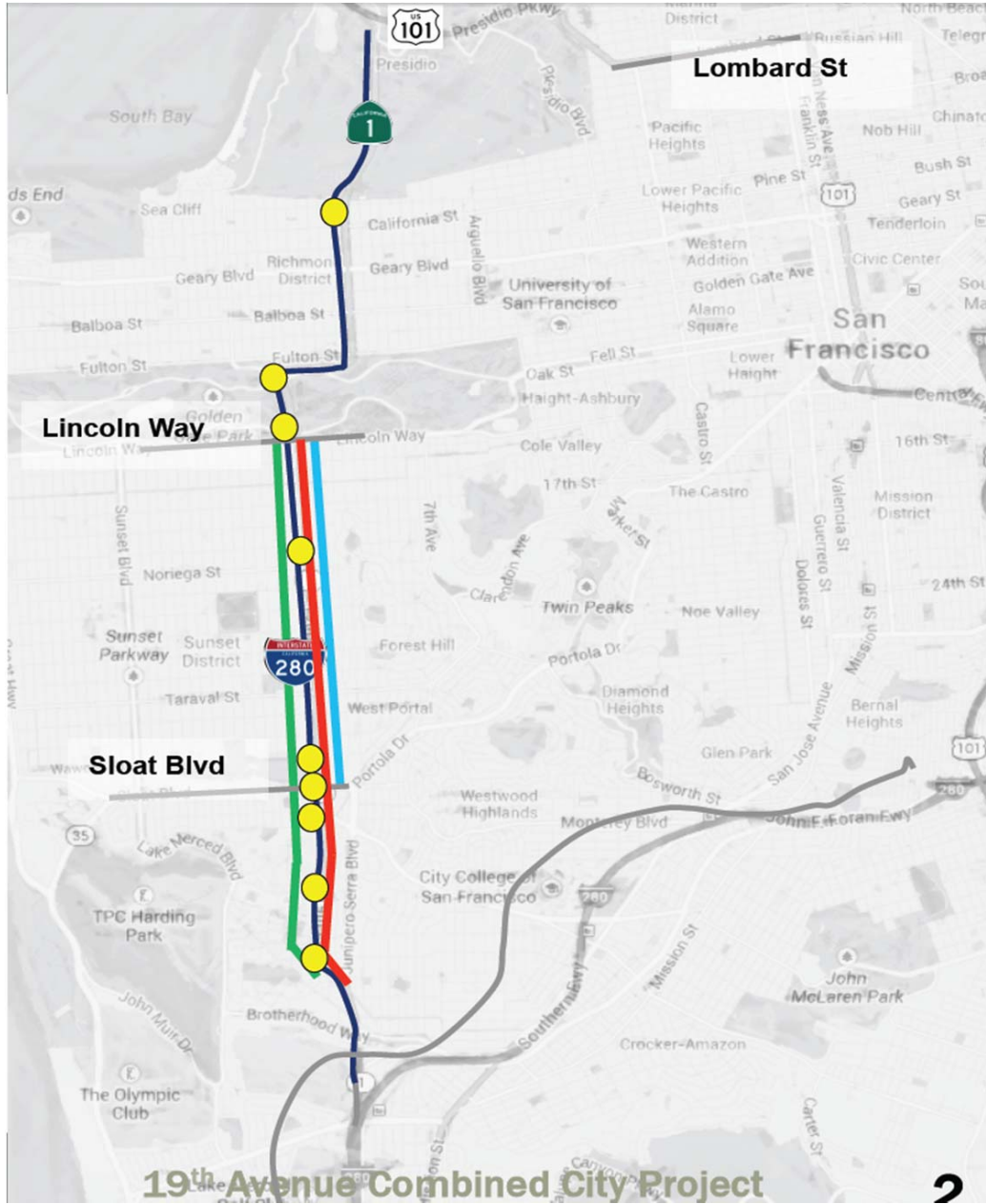
Phone: (415) 701-4447

(415) 646-2518

Email: Manito.Velasco@sfmta.com

Elias.girma@sfmta.com

19th Avenue Signals Phase III



ID	Intersection	District
A	19 th Ave and Moraga	4, 7
B	19 th Ave and Wawona	4, 7
C	19 th Ave and Sloat	4, 7
D	19 th Ave and Rossmoor	7
E	19 th Ave and Winston	7

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

FY of Allocation Action: 2016/17

Project Name: 23rd Avenue Neighborway

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 39 **Current Prop K Request:** \$ 115,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 01

REQUEST

Brief Project Description (type below)

Conduct planning and public outreach for traffic calming, bicycle and pedestrian safety improvements on 23rd Avenue from Lake Street to Golden Gate Park and surrounding streets. Builds on early planning work done through the Neighborhood Transportation Improvement Program (NTIP) Planning project to improve bicycle and pedestrian access to Golden Gate Park and the Presidio. The San Francisco Municipal Transportation Agency will investigate creating a neighborway street by reducing vehicular traffic and vehicle speeds and giving priority to bicycles and pedestrians over motor vehicles.

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

See attached Word document.

Project Location (type below)

23rd Avenue from Lake Street to Fulton Street, including parallel routes or intersecting streets within a 2-block radius

Project Phase (select dropdown below)

Planning/Conceptual Engineering (PLAN)

Map or Drawings Attached? Yes

Other Items Attached? Yes Detailed Scope and Schedule

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan? Project Drawn From Placeholder

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: \$ 135,050 **Prop AA Strategic Plan Amount:** _____

SCOPE OF WORK: 23rd Avenue Neighborway

The San Francisco Municipal Transportation Agency (SFMTA) requests \$115,000 in Prop K funds for outreach, planning, conceptual design, environmental review, and legislation of bicycle and pedestrian safety improvements along the 23rd Avenue Corridor and surrounding streets.

1. PROJECT DESCRIPTION

1.1. Project Overview

BACKGROUND

The Central Richmond Neighborhood is roughly bound by 32nd Avenue to the west, Park Presidio Boulevard to the east, Golden Gate Park to the south, and the Presidio and Lake Street to the north. For people who bike in the Central Richmond, 15th and 23rd Avenues currently serve as north-south neighborhood connection routes between the Presidio and Golden Gate Park. In the east-west direction, bike lanes on Cabrillo Street and Lake Street are the main routes for people who bike.

PROJECT LOCATION:

This Project will evaluate the current north-south bike route on 23rd Avenue while also investigating parallel and intersecting streets for possible safety improvements or route changes. The project corridor will be referred to as the “23rd Avenue Corridor,” but the eventual bikeway corridor may include improvements on adjacent or surrounding streets or intersections.

The 23rd Avenue Corridor was identified by the SF Bicycle Strategy as a high-priority route for bicycle facility upgrades.

PROJECT SUMMARY:

In March of 2015, the SFMTA received a Prop K grant of District 1 Neighborhood Transportation Improvement Program (NTIP) Planning funds to conduct a planning and public outreach process to evaluate safety improvements for people biking and walking to Golden Gate Park from District 1. The majority of this funding went to plan and implement bicycle safety improvements on Arguello Boulevard. Approximately \$15,000 of the total \$100,000 of funding went to predevelopment activities for the 23rd Avenue Corridor. These activities included site visits, data collection, internal stakeholder meetings, and initial design discussions. The work completed with this District 1 NTIP Planning allocation forms the foundation for the 23rd Avenue Neighborway Project.

This planning process will conduct design, outreach, environmental review, and legislation for improvements to bicycle and pedestrian safety along the 23rd Avenue Corridor and surrounding streets. Due to the residential nature of the neighborhood, the relatively narrow street widths, and the overall character of the north-south roadways in the Central Richmond, this project will investigate traffic-calming treatments aimed at creating a *neighborway*. A neighborway is

defined as a residential street with low volumes of auto traffic and low vehicle speeds where bicycles and pedestrians are given priority over motor vehicle traffic (especially “cut-through” traffic). Residents of neighborway streets benefit from reduced vehicular traffic on their street and lower vehicle speeds, while commuters and people who walk or bike to Golden Gate Park or the Presidio will benefit by having a calm, slow-traffic street on which to walk or bike to their destination.

Neighborway streets are created using traffic calming measures, traffic diversion measures, signage, landscaping, and paint treatments. These treatments have gained widespread popularity and have been shown to improve safety in cities like Portland, Seattle, Berkeley, and Sacramento, where they are often called “bike boulevards” or “neighborhood greenways.” Portland, Oregon defines a neighborhood greenway as having traffic volumes of 2,000 cars per day or less and 85th percentile speeds of 20mph or less.

PROJECT GOALS:

The SFMTA’s vision for the 23rd Avenue Neighborway project is to create a route that is comfortable, safe, and calm for all who walk, bike, or live on the corridor.

To accomplish this, the SFMTA proposes the following project goals:

- Create a north-south bike route with a slow and calm flow of vehicle traffic
- Prioritize bicycle and pedestrian travel along this route and into Golden Gate Park and the Presidio
- Minimize congestion from motor vehicles and manage vehicle travel patterns through residential streets

PROJECT OUTREACH SCOPE:

This project will conduct public outreach in the form of online surveys, stakeholder interviews, and up to three public meetings. Public input will be central in the decision-making process, from determining the toolbox of traffic calming measures to establishing a consensus on the corridor chosen for bicycle improvements. The goal of the public outreach process will be to establish community consensus on a preferred neighborway design and to adequately inform the community of the project goals, project necessity, and the expected outcomes of improvements.

Our first public meeting will be a “pop-up” table event in or near the project area. The purpose of the event is to inform residents and other stakeholders about the project, explain the neighborway concept, and gather feedback on the nature and location of safety issues in the neighborhood. We will subsequently hold one to two additional open house style meetings to solicit additional feedback and refine our designs for the project.

In addition to engaging with the general public, we will also meet with schools in the neighborhood to inform them about the project and hear any issues they have regarding loading, safety, etc., and to garner support for the neighborway project.

1.2. Project Justification

The 23rd Avenue Corridor was identified by the SF Bicycle Strategy as a high-priority route for bicycle facility upgrades. The 2017-2021 CIP process identified 23rd Avenue as a priority to establish a neighborway network in the Richmond to promote safe access to Golden Gate Park and the Presidio.

23rd Avenue was also identified as a Green Connection through the Green Connections planning process, a multi-agency effort to plan for landscaping and safety improvements on corridors connecting to parks, schools, and open spaces.

1.3. Neighborway Definition/Toolkit:

This project will investigate traffic calming treatments aimed at creating a low-speed, low-vehicle-volume street that improves safety for people biking and walking from the Central Richmond into Golden Gate Park and The Presidio. The standard SFMTA traffic calming toolkit contains elements like speed humps, speed cushions, traffic diverters, chicanes, bulbouts, raised crosswalks, and other devices meant to slow and calm the flow of motor vehicle traffic while prioritizing people walking and riding bikes. The community outreach process will further define the “toolkit” for this project and will determine where exactly the project team will focus investment and resources.

2. PROJECT SCHEDULE AND FUNDING

SCHEDULE AND MAJOR DELIVERABLES

This project will include the Planning, Outreach, Conceptual Design, Environmental Review, and Legislation of the proposed improvements to the 23rd Avenue Corridor. A rough schedule for the project is outlined in the following table:

#	Task	Schedule (2017-2018)
1	Project Initiation and Management	Duration of project
2	Data Collection/Project Development	April 2017 – July 2017
3	Targeted Stakeholder Outreach and Interviews	May 2017 - November 2017
4	Website and Survey	May 2017 – June 2017
5	Pop-Up Table Event	June 2017 – August 2017
6	Preliminary Conceptual Design	August 2017 – November 2017
7	Open House Meeting	November 2017 – January 2018
8	Final Conceptual Design	December 2017 – March 2018
9	Legislation (Prestaff – MTAB)	February 2018 – July 2018
10	Environmental Review	March 2018 – April 2018
Future	Apply for Detailed Design and Construction Funding	April 2018
Future	Detailed Design and Construction	TBD 2018

Please see Section 3 – Project Scope/Work Plan for a detailed description of all phases. The major deliverable for the project will be a final SFMTA Board-approved conceptual design for improvements to the 23rd Avenue corridor that meet the above-stated project goals.

Funding by Phase

Phase	Schedule	# Months	Budget Amount	Funding Source(s)
Predevelopment	Jul-Sep 2015	3	\$15,000	Prop K NTIP Planning (2015)
Preliminary Engineering	Apr 2017 - Jul 2018	15	\$115,000	Prop K (Current Request)
Detailed Design	TBD		\$79,904	TBD, e.g. Prop K placeholder
Construction	TBD		\$267,180	TBD, e.g. Prop K placeholder
Total Project Cost			\$477,084	

3. PROJECT SCOPE/WORK PLAN

The following section lists out the separate phases of this project and the schedule and key deliverable for each:

1. **Project Initiation and Management:** The project team will finalize the Project Scope, Project Charter, and Public Outreach Plan, and conduct monthly administrative tasks including project reporting.
 - a. Schedule: April 2017 – July 2017, and monthly until project completion

2. **Data Collection/Project Development:** The project team will evaluate bicycle, pedestrian, and vehicle travel patterns in the Central Richmond by conducting site visits and collecting counts and speeds at key locations.
 - a. Schedule: April 2017 – July 2017 (ongoing)
3. **Targeted Stakeholder Outreach and Interviews:** Interview stakeholders to define project goals and refine strategy for project outreach and community planning. These interviews will gather information including an overview of the project and issues, recommendations for other groups/people to contact, expectations around decision-making mechanisms, and methods to reach the target community.
 - a. Schedule: May 2017 – November 2017
4. **Website and Survey:** The project team will launch the website for the project, with a link to an online survey where neighborhood residents can expand upon the base of knowledge collected through the stakeholder interview process.
 - a. Schedule: May 2017 – June 2017
5. **Pop-Up Table Event:** The SFMTA will send out a mailer to notify residents of the upcoming project and to invite them to our Pop-Up Table Event, expected in August 2017. SFMTA staff will hold this event at a location central to the neighborhood on a weeknight evening. The main goal of this meeting will be to establish a consensus within the community on project goals and to gather input on particular areas of concern that merit further analysis. This meeting will establish boundaries of what is on the table, what will not be covered by this project, and will present a toolbox of “neighborhood greenway” traffic calming measures that the City can feasibly construct to meet the project goals. The meeting will also investigate surrounding streets or intersections for prioritization for bike safety improvements.
 - a. Schedule: June 2017 - August 2017 (30 day notice of meeting for mailer/invite)
6. **Preliminary Conceptual Design:** Based on the goals, locations, and issues discussed at the Pop-Up Table event, the project team will apply the neighborway toolkit traffic calming improvements to suggested locations and develop several alternative designs for the corridor. These alternatives will be further refined through an additional community meeting (see task #7, below), as well as through internal SFMTA engineering review.
 - a. Schedule: August 2017 – November 2017
 - b. Deliverable: Preliminary Conceptual Design Drawings
7. **Open House Meeting:** The project team will send out an invitation to a Community Open House Event to discuss conceptual design alternatives that were informed by the Pop-Up Table Event. This meeting will be scheduled after the project team has conducted internal feasibility review as part of Task 6 – Conceptual Design. The main goal of this meeting is

to reach a community consensus on a preferred design for a neighborway corridor through the Central Richmond.

- a. Schedule: November 2017 – January 2018 (Open House anticipated in December 2017)
 - b. Deliverable: Outreach Meeting Summary
8. **Final Conceptual Design**: Based on the outcome of the Open House Meeting, the project team will develop a final preferred alternative design and a narrative that explains how the design meets the needs of the community and satisfies the goals of the project. If needed, the project team will conduct one further public outreach meeting to notify the community of any major changes from the Open House Meeting. At minimum, the project team will notify the community by email or mail of the date for the public hearing for the project and include a brief project summary and note of any recent design changes.
- a. Schedule: December 2017 – March 2018
 - b. Deliverable: Final Conceptual Design Drawings
9. **Environmental Review**: Project team will work with the SSD Environmental Review Team to pursue CEQA clearance and coordinate review with the Planning Department.
- a. Schedule: March 2018 – April 2018
10. **Legislation**: SFMTA staff will move the final conceptual design through the MTA legislation process, culminating in a Public Hearing and MTA Board Hearing on the matter.
- a. Schedule: February 2018 – July 2018

Project team staff will create a cost estimate and apply for detailed design and construction funding in April 2018 to implement the project.

4. **BENEFITS**

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

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

SFMTA staff will review collision patterns and propose improvements to address bicycle and pedestrian safety along 23rd Avenue, specifically prioritizing bicycle and pedestrian access to Golden Gate Park and the Presidio.

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

E9-112

Recommended improvements will make it safer and more comfortable to walk or ride a bike in District 1.

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

This project will improve access to recreational opportunities in Golden Gate Park and the Presidio.

Table 3 - Prioritization Criteria and Scoring Table
Bicycle Circulation and Safety (EP 39)

	PROP K PROGRAM-WIDE CRITERIA				CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Focus on Community of Concern	Leveraging	Total	
<i>Total Possible Score</i>	4	3	3	3	3	2	2	20	
Bicycle Safety, Education and Outreach									
Bike To Work Day Promotion	4	1	0	0	0	1	0	6	
Bike Promotion	4	1	0	0	0	1	0	7	
Bicycle Safety, Education & Outreach (e-g, Classes)	4	2	0	0	0	2	0	10	
Project Readiness	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Primary Corridor	Leveraging	Total	
4	3	3	3	3	3	2	2	20	
<i>Total Possible Score</i>	4	1	0	0	1	2	0	8	
System Performance and Innovation	4	2	0	0	2	2	2	14	
Bicycle Counters & Barometers									
Market Street Green Bike Lanes and Raised Cycletrack									
Innovative Treatments	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Spot Improvements	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Bicycle Network Expansion and Upgrades	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Bicycle Network Expansion and Upgrades	4	2	0	2	2	2	0	12	
23rd Avenue Neighborhood	4	3	2	3	3	2	2	19	
Second Street Vision Zero Improvements	4	2	0	2	2	1	0	11	
Sharrow	3	1	0	2	1	2	1	10	
Western Addition Bikeway [NTIP]	4	2	0	3	3	2	2	16	
Embarcadero Bike Lane/Enhancement [NTIP]									
Second Street Streetscape Improvement (OneBayArea Grant match)	4	3	2	3	3	2	2	19	
Twin Peaks Connectivity	4	0	3	1	3	0	1	12	
NTIP Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]	4	3	0	3	2	0	0	12	
Transit Access	This is a placeholder. Project sponsor to score when a specific scope is identified.								
4th and King Bike Station Rehab	4	2	0	1	1	2	0	10	
Caltrain Bike Facility Improvements	This is a placeholder. Project sponsor to score when a specific scope is identified.								
16th/Mission Bike Station [NTIP]	4	2	0	1	1	2	2	12	
24th/Mission Bike Station [NTIP]	4	2	0	1	1	2	2	12	
Glenn Park Bike Station	4	2	0	1	1	2	2	12	

**Table 3 - Prioritization Criteria and Scoring Table
Bicycle Circulation and Safety (EP 39)**

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

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

Focus on Community of Concern: Project includes specific focus to target traditionally underrepresented groups in bicycling and communities of concern (e.g., multi-lingual materials/classes).

Primary Corridor: Project is located on a Primary Corridor as identified in the 2013 SFMTA Bicycle Strategy or subsequent updates.

Leveraging: Project leverages non-Prop K funds.

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

Project Name: 23rd Avenue Neighborway

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)	Apr-Jun	2017	Jul-Sep	2018
Environmental Studies (PA&ED)	Jan-Mar	2018	Apr-Jun	2018
Right-of-Way				
Design Engineering (PS&E)	Jul-Sep	2018	Oct-Dec	2018
Advertise Construction	Oct-Dec	2018		
Start Construction (e.g. Award Contract)	Jan-Mar	2019		
Operations (i.e., paratransit)				
Open for Use			Apr-Jun	2019
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.

Targeted Stakeholder Outreach and Interviews May 2017 - November 2017
 Website and Survey May 2017 – June 2017
 Pop-Up Table Event June 2017 – August 2017
 Open House Meeting November 2017 – January 2018

Please see Scope Section 2 - Project Schedule and Funding and Section 3 - Detailed Work Plan for details.

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

Project Name: 23rd Avenue Neighborway

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	\$ 115,000	\$ -	\$ 15,000	\$ 130,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 115,000	\$ -	\$ 15,000	\$ 130,000

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 below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 462,084	\$ -	\$ 15,000	\$ 477,084
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 462,084	\$ -	\$ 15,000	\$ 477,084

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)	\$ 130,000	\$ 115,000		Based on estimated cost
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 79,904	\$ -	\$ -	Based on similar projects
Construction (CON)	\$ 267,180	\$ -	\$ -	Based on similar projects
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 477,084	\$ 115,000	\$ -	

% 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	\$ 57,500	\$ 57,500	\$ -	\$ -	\$ -	\$ 115,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: 23rd Avenue Neighborway

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - PLANNING

SEE SHEET 4A - 23RD AVENUE LINE ITEM BUDGET

23rd Avenue Neighborhood Project Budget

Budget									
Classification	Hours	Cost	Transit Planner III	Transportation Planner IV	Transit Planner II	Student Design Trainee III	Associate Engineer	Assistant Engineer	Engineering Assistant
2016/2017 Average Hourly Rate									
Totals									
Budgeted Staff Hours	762	-	198	36	317	40	11	120	40
Budgeted Staff Labor		\$95,508	\$27,387	\$5,826	\$37,589	\$3,154	\$1,665	\$15,837	\$4,051
Budgeted Expenses		\$13,950							
Budgeted Contingency	5%	\$5,473							
Project Funding Request Total		\$114,931	*round up to \$115,000						
Labor									
1.0 Project Initiation and Management	37	\$4,793	\$ 1,936	\$ 485	\$ 2,371.52	\$ -	\$ -	\$ -	\$ -
1.1 Finalize Scope, Charter, Outreach Plan	11	\$1,387	2	1	8				
1.2 Monthly Admin/Reporting	26	\$3,406	12	2	12				
2.0 Data Collection/Project Development	48	\$5,488	\$ 1,107	\$ -	\$ 1,423	\$ -	\$ -	\$ 528	\$ 2,431
2.1 Collect data and analyze existing conditions	20	\$2,529	8		12				
2.2 Prepare Base CAD / Rev 0	28	\$2,958						4	24
3.0 Targeted Stakeholder Outreach and Interviews	76	\$9,943	\$ 4,703	\$ 971	\$ 4,269	\$ -	\$ -	\$ -	\$ -
3.1 Stakeholder interviews/advocate meetings	32	\$4,110	16		16				
3.2 Refine project goals, visioning	18	\$2,379	8	2	8				
3.3 Internal inreach meetings - MUNI, traffic ops	26	\$3,453	10	4	12				
4.0 Website, Survey	26	\$3,288	\$830	\$324	\$2,134	\$0	\$0	\$0	\$0
4.1 Project Website	15	\$1,861	2	1	12				
4.2 Project Survey	11	\$1,427	4	1	6				
5.0 Pop-Up Table Event	101	\$11,872	\$ 3,320	\$ 809	\$ 6,166	\$ 1,577	\$ -	\$ -	\$ -
5.1 Design and print invite mailer	21	\$2,374	4	1	10	6			
5.2 Notification and outreach for Pop-Up Table Event	22	\$2,568	6		12	4			
5.3 Design materials for Pop-Up Table Event	38	\$4,432	8	2	20	8			
5.4 Conduct Pop-Up Table Event	16	\$2,023	6	2	6	2			
5.5 Documentation/writeup	4	\$474			4				
6.0 Conceptual Design	135	\$17,644	\$ 5,809	\$ 647	\$ 5,454	\$ -	\$ 454	\$ 5,279	\$ -
6.1 Brief/goal-setting from Pop-Up Table Event	14	\$1,815	4	1	8		1		
6.2 Develop draft alternative designs	59	\$7,742	16	1	16		2	24	
6.3 Conduct initial design review	8	\$1,028	4		4				
6.4 Internal outreach	34	\$4,434	16	2	16				
6.5 Traffic Diversion Analysis	20	\$2,625	2	2	2			16	
7.0 Open House Meeting	98	\$11,494	\$ 2,490	\$ 971	\$ 5,929	\$ 1,577	\$ -	\$ 528	\$ -
7.1 Notification and outreach for public meeting	28	\$3,200	6		16	6			
7.2 Design materials for public meeting	46	\$5,276	8	2	20	12		4	
7.3 Conduct public meeting	20	\$2,544	4	4	10	2			
7.4 Documentation/writeup	4	\$474			4				

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: 2/10/2017 Res. No: _____ Res. Date: _____

Project Name: 23rd Avenue Neighborway

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 115,000	Planning/Conceptual Engineering (PLAN)
	Total:	\$ 115,000	

Total Prop K Funds: \$ 115,000 Total Prop AA Funds: \$ -

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

Fund Expiration Date: 03/31/2019 Eligible expenses must be incurred prior to this date.

Future Commitment:	Action	Amount	Fiscal Year	Phase

Trigger:

Deliverables:

1. Quarterly progress reports shall provide a percent complete by task, percent complete for the overall project scope, and a listing of completed deliverables, in addition to the requirements in the Standard Grant Agreement.
2. Upon completion of the Task 6 Preliminary Conceptual Design (anticipated by November 2017), please provide a copy of the preliminary conceptual design.
3. Upon completion of the Task 7 Open House Meeting (anticipated by January 2018), please provide a summary of public outreach and comments received.
4. Upon completion of the Task 8 Final Conceptual Design (anticipated by March 2018), please provide a copy of the final conceptual design.
5. Upon project completion (anticipated by July 2018), please provide an updated scope/schedule/budget. This deliverable can be included as part of an allocation request for the next phase(s).

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: 2/10/2017 Res. No: _____ Res. Date: _____

Project Name: 23rd Avenue Neighborway

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Special Conditions:

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

Notes:

- The Bicycle Circulation/Safety 5YPP conditioned allocation of funds from the Bicycle Network Expansion and Upgrades line upon SFMTA providing, on an annual basis, a prioritized list of projects to be designed and constructed in a given fiscal year. For Fiscal Year 2016/17, SFMTA will be requesting Prop K funds from the Bicycle Network Expansion and Upgrades line for the subject project only.

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 P&PD
 Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 139-xxxx Name: 23rd Avenue Neighborway

Phase: Planning/Conceptual Engineering (PLAN) 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	\$28,750	\$86,250				\$115,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 115,000

Current Prop AA Request: \$ -

Project Name: 23rd Avenue Neighborway

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

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

MAPS AND DRAWINGS

