



RESOLUTION ALLOCATING \$5,440,926 IN PROP K SALES TAX FUNDS FOR TWO REQUESTS, WITH CONDITIONS, AND APPROPRIATING \$100,000 IN PROP K FUNDS FOR ONE REQUEST

WHEREAS, The Transportation Authority received three Prop K requests totaling \$5,440,926, as summarized in Attachments 1 and 2 and detailed in the attached allocation request forms; and

WHEREAS, The requests seek funds from the Signals and Signs, Traffic Calming and Transportation/Land use Coordination categories of the Prop K Expenditure Plan; and

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

WHEREAS, The San Francisco Municipal Transportation Agency's requests for Traffic Signal Upgrade Contract 34 and Golden Gate Park Traffic Safety require 5YPP amendments as detailed in the attached allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$5,440,926 in Prop K funds for two requests and appropriating \$100,000 in Prop K funds for one request, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop K allocation and appropriation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's adopted Fiscal Year 2017/18 budget to cover the proposed actions; and



WHEREAS, At its June 28, 2017 meeting, the Citizens Advisory Committee was briefed on the subject request and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

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

RESOLVED, That the Transportation Authority hereby allocates \$5,440,926 in Prop K funds for two requests, with conditions, and appropriates \$100,000 in Prop K funds for one request, as summarized in Attachment 3 and detailed in the attached allocation request forms; and be it further

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

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

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

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsor to comply



with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

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

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

Attachments (5):

1. Summary of Applications Received
2. Project Descriptions
3. Staff Recommendations
4. Prop K Allocation Summary – FY 2017/18
5. Prop K/AA Allocation Request Forms (3)

Attachment 1: Summary of Applications Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District(s)
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	33, 38	SFMTA	Traffic Signal Upgrade Contract 34	\$ 4,860,000		\$ 4,886,000	41%	1%	Construction	1-3, 5-11
Prop K	38	SFMTA	Golden Gate Park Traffic Safety	\$ 580,926		\$ 580,926	51%	0%	Design, Construction	1, 4, 5
Prop K	44	SFCTA	District 10 Mobility Management Study [NTIP Planning]	\$ 100,000		\$ 100,000	40%	0%	Planning	10
TOTAL				\$ 5,540,926	\$ -	\$ 5,566,926	42%	0%		

Footnotes

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

² Acronyms: SFCTA (San Francisco County Transportation Authority); SFMTA (San Francisco Municipal Transportation Agency).

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

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

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
33, 38	SFMTA	Traffic Signal Upgrade Contract 34	\$4,860,000		Prop K funds are requested for construction of traffic signal-related upgrades at 14 locations across the city, including nine intersections on the Vision Zero High Injury Network. Upgrades include new controllers, poles, mast arms, larger signal heads, pedestrian countdown indicators, curb ramps, accessible pedestrian signals and left turn phasing at certain locations. See Attachment 5, page 5 of the subject allocation request form for the list of upgrades planned for each location. The SFMTA expects to complete this project by March 2019.
38	SFMTA	Golden Gate Park Traffic Safety	\$580,926		Requested funds will fund the design and construction of traffic calming devices and minor traffic modifications throughout Golden Gate Park, as specified in the 2016 Mayor's Executive Directive on bicycle and pedestrian safety. Improvements include speed humps, speed tables, raised crosswalks, a one-way conversion on 30th Avenue, and corridor striping improvements on JFK Drive. See Attachment 5, pages 11-12 of the subject allocation request form for maps of the improvements. The SFMTA expects all devices and modifications to be open for use by March 2018.
44	SFCTA	District 10 Mobility Management Study [NTIP Planning]	\$100,000		Commissioner Cohen requested this District 10 Neighborhood Transportation Improvement Program (NTIP) Planning study to identify strategies to improve transit services, maintain access, and mitigate congestion impacts, including those on climate and the environment, of anticipated new development in District 10. Tasks include: defining the study area, purpose and need for actions beyond approved/pending development mitigation measures; designing mobility management scenario components; conducting outreach; and evaluation of the benefits and impacts of the scenario. The study is expected to be complete by December 2018.
TOTAL			\$5,540,926	\$ -	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
33, 38	SFMTA	Traffic Signal Upgrade Contract 34	\$ 4,860,000		5-Year Prioritization Program (5YPP) Amendments: Recommendation is contingent upon concurrent amendments to the Signals and Signs and Traffic Calming 5YPPs to re-program funds deobligated from projects completed under budget (\$872,187). The Signals and Signs 5YPP amendment would also re-program design funds from the South Van Ness Signal Upgrade (12) and Gough Corridor Signal Upgrade (14) projects (\$206,371) which have advanced to construction using non-Prop K funding sources. The recommended Traffic Calming 5YPP amendment would re-program design funds for the 8th Street Streetscape project (\$481,442) which is fully funded with impact fees from the Eastern Neighborhoods area plan and Prop A General Obligation bond funds. See attached 5YPP amendments for details.
38	SFMTA	Golden Gate Park Traffic Safety	\$ 580,926		Multi-phase Allocation: We are recommending a multi-phase allocation given the overlap in the design and construction phases and the short duration of the project. 5YPP Amendment: Recommendation is contingent on a concurrent amendment to the Traffic Calming 5YPP to add the subject project with funds to be reprogrammed from the construction phase of the Howard Street Streetscape project (\$590,000), which is fully funded with impact fees from the Eastern Neighborhoods area plan. See attached 5YPP amendment for details.
44	SFCTA	District 10 Mobility Management Study [NTIP Planning]	\$ 100,000		
TOTAL			\$ 5,540,926	\$ -	

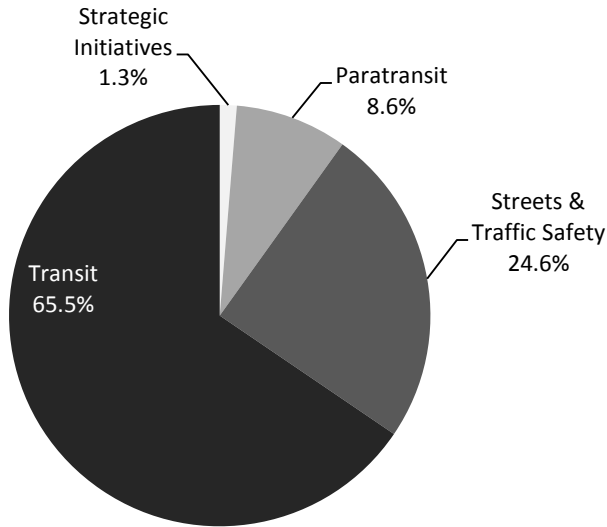
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY 2017/18**

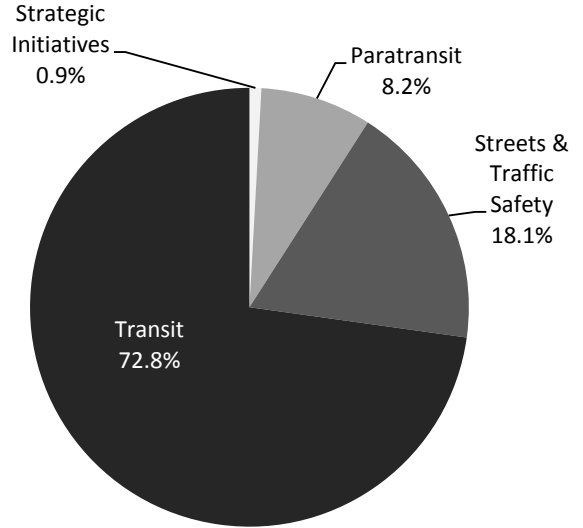
PROP K SALES TAX						
		CASH FLOW				
	Total	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Prior Allocations	\$ 56,064,751	\$ 27,311,640	\$ 27,619,722	\$ 645,389	\$ 488,000	\$ -
Current Request(s)	\$ 5,540,926	\$ 1,520,926	\$ 4,020,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 61,605,677	\$ 28,832,566	\$ 31,639,722	\$ 645,389	\$ 488,000	\$ -

The above table shows maximum annual cash flow for all FY 2017/18 allocations approved to date and the allocations pending approval at the June 27 Board meeting, along with the current recommended allocation(s).

Investment Commitments, per Prop K Expenditure Plan



Prop K Investments To Date



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

FY of Allocation Action: 2017/18

Project Name: Traffic Signal Upgrade Contract 34

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:** \$ 4,860,000

Prop K Other EP Line Numbers: 38

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): District 01, District 02, District 03, District 05, District 06, District 07, District 08, District 09, District 10, District 11

REQUEST

Brief Project Description (type below)

This request will fund the construction of traffic signal-related upgrades at 14 locations across the city. Upgrades will include new controllers, poles, mast arms, larger signal heads, pedestrian countdown signals, curb ramps, accessible pedestrian signals and protected left turn phasing in certain locations. Nine of the intersections are located on the Vision Zero High Injury Network, which encompasses the pedestrian, bicycle, and vehicle high injury corridors.

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

See attached.

Project Location (type below)

See attached.

Project Phase (select dropdown below)

Construction (CON)

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? 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: \$ 3,300,000 Prop AA
Strategic Plan
Amount:

Please describe and justify the necessary amendment:

The programmed amount shown above includes two placeholders in the Signals and Signs 5YPP, both for Traffic Signal Upgrades (15 Locations). To fully fund the project SFMTA's request also includes amendments to the Signals and Signs and Traffic Calming 5YPPs to re-program funds to the subject project.

Signals and Signs:

- Re-program \$46,100 from the design phase of the South Van Ness Signal Upgrade (12); project is in construction and fully funded by SFMTA Operating funds.
- Re-program \$160,271 from the design phase of the Gough Corridor Signal Upgrade (14) project; project is in construction and is fully funded by Prop AA vehicle registration fees.
- Program \$508,030 in funds deobligated from multiple previous allocations that were completed under budget.

Traffic Calming:

- Re-program \$481,442 from the design phase of the 8th Street Streetscape project to the subject project; that project is fully funded by Eastern Neighborhoods impact fees and General Obligation bonds.
- Program \$364,157 in funds deobligated from multiple previous allocations that were completed under budget.

Traffic Signal Upgrade Contract 34 Background and Scope

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$4,860,000 in Prop K Sales Tax funds toward the construction phase of traffic signal upgrades at 14 locations and related pedestrian improvements to be constructed under Traffic Signal Upgrade Contract 34. Traffic safety at these locations will be improved either through the addition of protected left turn phasing and/or improved signal visibility. Signal visibility improvements will include new poles and mast arm mounted signals with larger signal heads. Related pedestrian safety improvements include pedestrian countdown signals (PCS) and curb ramps where missing. Other improvements at signal upgrade locations will include new controllers, conduit and wiring where they are needed to implement the signal modifications. Nine of the 14 locations are on bicycle corridors in the Vision Zero High Injury Network, and the planned signal improvements are intended to reduce cyclist injuries. Contract work at a 15th location included in the scope of Traffic Signal Upgrade Contract 34 will be funded by SFMTA operating funds.

In June 2015 the Transportation Authority allocated \$518,000 for the design phase of Traffic Signal Upgrade Contract 34. The current request reflects an increase in the construction phase cost estimate of \$2,104,000, or 76%, when compared to the engineer's 2015 estimate for the cost of construction. Changes in scope at several project intersections are most responsible for this cost escalation. The design process revealed that conduits installed in the 1990s at 11th Street/13th Street/Bryant/Division and at Alemany/Crescent/Putnam have failed and require replacement in order to construct the proposed safety improvements; complications resulting from the presence of sub-sidewalk basements at Battery/Pine required the design of custom traffic signal pole foundations and curb ramps resulting in added construction costs; and the inclusion of additional civil improvements at Dewey/Laguna Honda/Woodside to improve safety and accessibility for bicyclists and pedestrians were not accounted for in initial cost estimates. Also, 15th location was added to the 14 locations included at the beginning of the design phase, adding to the overall cost of the project (see location discussion below). More generally, traffic signal project costs have increased due to the fact that bid prices have risen substantially in the past year due to a bidding environment with a limited number of contractors, rising costs of labor, and the complexity of traffic signal projects.

The specific scope for each location under this project is described in Table 1. The table describes the intended project scope, number of curb ramps anticipated to be included in the project, supervisorial district and whether the intersection is located on a Vision Zero High-Injury Network. The table also indicates when the intersection was first installed, which is an indication of the age of the signal infrastructure. Some intersections have been upgraded since the original installation, and in that case a second year is shown. In cases where the intersection has not been upgraded over the last 30 years, the project will replace all underground and above-ground signal infrastructure including conduits and poles. The typical life-cycle of a traffic signal is 30 years.

Location Selection Criteria

The intersections in this scope were selected after careful review by SFMTA staff of traffic operations and collision patterns on a regular basis. 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 supervisorial districts are represented in the Contract 34 scope except District 4 which has only 4% of the City's traffic signals, many of which are relatively new and thus are not in need of upgrades. The Great Highway is under consideration for a future signal upgrades project. Lake Merced/Higuera was removed from the scope as approved for the design phase because a development project adjacent to the intersection has committed to design and construct a full upgrade of the traffic signals and street lighting. Battery/Broadway was added as a replacement location to improve traffic signal visibility. Work to facilitate the conversion of an existing traffic signal at Broderick/Post to an all-way stop was added, and is being funded by SFMTA operating funds. The intersection of Broderick/Post has very low traffic volumes, and does not justify the maintenance of the existing traffic signal. The traffic signal is at the end of

its useful life, and needs to be either removed or replaced. Replacing the signal with all-way STOP control is appropriate for the conditions, and is a more efficient use of funds.

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

Task Work Performed By:

- | | |
|---------------------------|-------------------------------------------|
| - Construction Management | PW Infrastructure Construction Management |
| - Contract Support | PW Infrastructure Design and Construction |
| - Construction Support | SFMTA Sustainable Streets Division |

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

TABLE 1. CONTRACT 34 LOCATIONS

ID	Intersection (year signal was installed) *	Scope	Pedestrian Safety Element **	Curb Ramps to be built	District	Muni Routes	Vision Zero High Injury Network
1	7 th and Brannan Streets (1957, 2002)	Add protected left turn phasing on Brannan	Minimize ped conflicts with left turns	--	6	19, 83X	--
2	11 th , 13 th , Bryant and Division Streets (1956, 1997)	Add protected left turn phasing; high injury location for cyclists	Minimize ped conflicts with left turns	9	6, 9, 10	9, 27, 47	Y
3	24 th and Dolores Streets (1953)	Add protected left turn	Add PCS crossing 24th Ave.	--	8	48	--
4	43 rd Avenue and Fulton Street (1972)	Add protected left turn	Add PCS crossing 43rd Ave.	--	1	5	--
5	Alemany and Putnam Streets (1956, 1990?)	Add protected left turn	Add PCS crossing freeway ramp	--	9	23, 67	Y
6	Arguello and Fulton Streets (1952, 1990?)	Add protected left turn phasing; high injury location for cyclists; full upgrade	Add PCS crossing Arguello	--	1	5, 33	Y
7	Battery and Broadway (1959)	Improve Signal Visibility	Minimize red light running	--	3	10, 12, 82X	Y
8	Battery and Pine Streets (1949)	Improve Signal Visibility	Minimize red light running	2	3	--	Y
9	California and Laguna Streets (1970)	Improve Signal Visibility	Add PCS at all crossings	8	2, 5	--	Y
10	California and Buchanan Streets (1985)	Improve Signal Visibility	Add PCS at all crossings	--	2, 5	--	Y
11	Capitol and Sagamore Sts (1976)	Improve Signal Visibility; improve bike lane alignment		--	11	54	--
12	Dewey and Laguna Honda Boulevard (1954, 1990s)	Improve Signal Visibility; Reconfigure islands to facilitate bus turns	Open west crosswalk (currently closed)	5	7	36, 43, 44, 52	--
13	Duboce Ave and Valencia Street (1955, 1996)	Add protected left turn phasing; high injury location for cyclists		--	8, 9	--	Y
14	Oak Street and Masonic Avenue (1955, 2002)	Add protected left turn phase	Minimize ped conflicts with left turns	--	5	43	Y
15	Broderick and Post Street	Convert Signalized Intersection to All-Way STOP	Convert Signalized Intersection to All-Way STOP (funded by SFMTA Operating Funds instead of Prop K)				

* The first year shown indicates when signal was first installed. A second date shows when signal was last upgraded.

** "PCS" = Pedestrian Countdown Signal

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

Project Name: Traffic Signal Upgrade Contract 34

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	2016	Jan-Mar	2017
Right-of-Way				
Design Engineering (PS&E)	Jul-Sep	2015	Jul-Sep	2017
Advertise Construction	Oct-Dec	2017		
Start Construction (e.g. Award Contract)	Jan-Mar	2018		
Operations (i.e., paratransit)				
Open for Use			Jan-Mar	2019
Project Completion (means last eligible expenditure)			Jul-Sep	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.

Coordination with other projects: The **Alemany Blvd/Putnam Avenue** intersection improvements were coordinated with the recommendations in the Transportation Authority's Alemany Interchange Improvement Study. The **Capitol/Sagamore** and **43rd/Fulton** locations already had new underground conduits installed as part of recent paving projects in order to avoid breaking the 5-year paving moratorium. The **11th and Bryant Street** signal upgrade is coordinated with the Eastbound 13th Street Safety Project which added a bike lane on eastbound 13th Street.

Environmental Clearance for the project was obtained in February 2017 from the SF Planning Department. A public hearing is anticipated to be held in June 2017 to discuss minor traffic changes needed as part of the safety improvements such as a new "Left Lane Must Turn Left" regulation, rescinding a "No Left Turn" restriction, and establishing Tow-Away No Stopping Anytime. These minor changes are not expected to generate citizen concerns since the changes are low-impact. The Broderick/Post location was environmentally cleared by SFMTA, and was approved at a public hearing and the SFMTA Board in early 2017.

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

Project Name: Traffic Signal Upgrade Contract 34

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.

Prop K EP Category	Amount	If requesting funds from multiple, EP line items, use table at left to indicate the amount requested from each line item.
Signals and Signs - Maintenance and Renovations: (EP-33)	\$4,014,401	
Traffic Calming: (EP-38)	\$845,599	
Total:	\$ 4,860,000	

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 1,560,000	\$ 3,300,000	\$ -	\$ 4,860,000
Prop AA	\$ -	\$ -	\$ -	\$ -
SFMTA Operating	\$ -	\$ 26,000	\$ -	\$ 26,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,560,000	\$ 3,326,000	\$ -	\$ 4,886,000

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	\$ 1,560,000	\$ 3,300,000	\$ 518,000	\$ 5,378,000
Prop AA	\$ -	\$ -	\$ -	\$ -
SFMTA Operating	\$ -	\$ 26,000	\$ -	\$ 26,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,560,000	\$ 3,326,000	\$ 518,000	\$ 5,404,000

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)	\$ 518,000	\$ -	\$ -	Actuals + Cost to Complete
Construction (CON)	\$ 4,886,000	\$ 4,860,000	\$ -	Engineer's estimate at 95% design and based on previous projects
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 5,404,000	\$ 4,860,000	\$ -	

% Complete of Design: 95% as of 5/11/2017
 Expected Useful Life: 30 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	\$ -	\$ 860,000	\$ 4,000,000	\$ -	\$ -	\$ 4,860,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Traffic Signal Upgrade Contract 34

MAJOR LINE ITEM 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	\$ 315,000	11%			\$ 315,000	
Task 2: Poles	\$ 433,000	15%			\$ 433,000	
Task 3: Pullboxes/Conduits	\$ 580,000	20%			\$ 580,000	
Task 4: Wiring	\$ 380,000	13%			\$ 380,000	
Task 5: Traffic Routing	\$ 205,000	7%			\$ 205,000	
Task 6: Misc	\$ 388,000	14%			\$ 388,000	
Task 7: Curb Ramps	\$ 530,000	19%			\$ 530,000	
Subtotal	\$ 2,831,000				\$ 2,831,000	
2. Contingency	\$ 430,500	15%	\$ 430,500			
3. MTA Provided Materials						
Controller Cabinets	\$ 180,000	6%		\$ 180,000		
Accessible Ped Signals	\$ 250,000	9%		\$ 250,000		
Ped Countdown Modules	\$ 15,000	1%		\$ 15,000		
Wireless Sensors	\$ 79,000	3%		\$ 79,000		
Subtotal	\$ 524,000	19%		\$ 524,000		
4. Construction Management/ Support	\$ 1,100,000	39%	\$ 700,000	\$ 400,000		
5. Other Direct Costs *	\$ 500	0%	\$ 500			
TOTAL CONSTRUCTION PHASE	\$ 4,886,000		\$ 1,131,000	\$ 924,000	\$ 2,831,000	

* 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: 6/21/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: Traffic Signal Upgrade Contract 34

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 4,860,000	Construction (CON)
	Total:	\$ 4,860,000	

Total Prop K Funds: \$ 4,860,000 **Total Prop AA Funds:** \$ -

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

Fund Expiration Date: 3/31/2020 **Eligible expenses must be incurred prior to this date.**

Intended Future Action	Action	Amount	Fiscal Year	Phase

Trigger:

Deliverables:

1. 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 details.
2.

Special Conditions:

1. The recommended allocation is contingent upon concurrent amendments to the Signals and Signs and Traffic Calming 5YPPs. See attached 5YPP amendment for details.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$4,860,000) 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.

**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: 6/21/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Traffic Signal Upgrade Contract 34

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

1. _____
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.53%	No Prop AA
Actual Leveraging - This Project	0.48%	No Prop AA

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 133-907xxx **Name:** Traffic Signal Upgrade Contract 34 - EP33

Phase: Construction (CON) **Fund Share:** 99.47%

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		\$710,000	\$ 3,304,401			\$4,014,401

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-907xxx **Name:** Traffic Signal Upgrade Contract 34 - EP38

Phase: Construction (CON) **Fund Share:** 99.47%

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		\$150,000	695,599			\$845,599

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 4,860,000

Current Prop AA Request: \$ -

Project Name: Traffic Signal Upgrade Contract 34

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 Capital Procurement & Management

Phone: 415-701-4675

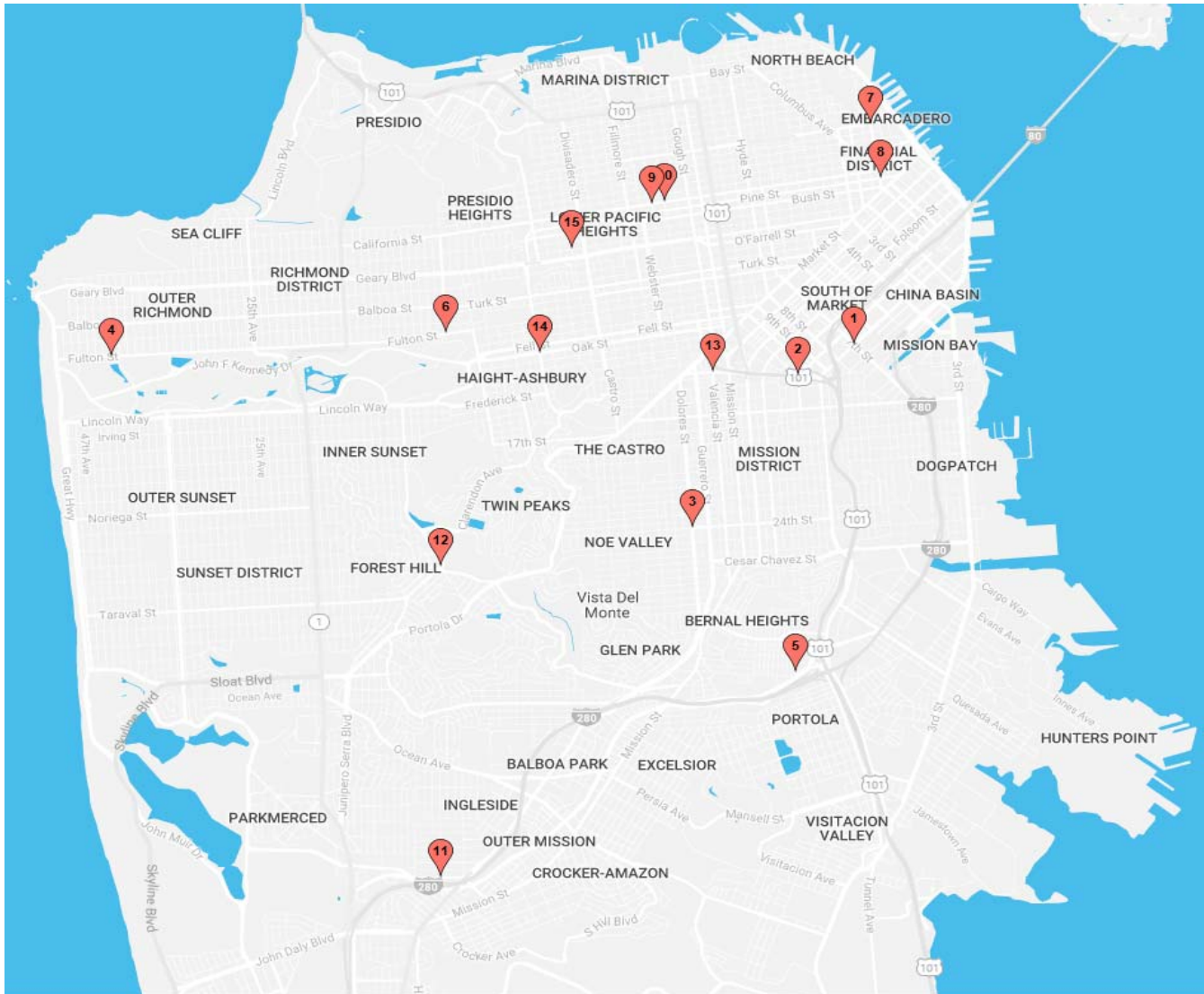
415-646-2520

Email: Geraldine.DeLeon@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS



No	Location	Scope
1	7th Street and Brannan Street	Left Turn Phasing
2	11th Street and Bryant Street	Left Turn Phasing
3	24th Street and Dolores Street	Left Turn Phasing, add PCS, full upgrade
4	43rd Avenue and Fulton Street	Left Turn Phasing, add PCS, full upgrade
5	Alemany Boulevard and Putnam Avenue	Left Turn Phasing
6	Arguello Blvd. and Fulton Street	Left Turn Phasing, add PCS
7	Battery Street and Broadway	Signal visibility
8	Battery Street and Pine Street	Signal visibility, full Upgrade
9	Buchanan Street and California Street	Signal visibility, add PCS, full upgrade
10	California Street and Laguna Street	Signal visibility, add PCS, full upgrade
11	Capitol Ave and Sagamore Street	Remove median poles, full upgrade
12	Dewey Blvd and Laguna Honda Blvd	Rechannelize, cut median, open crosswalk
13	Duboce Avenue and Valencia Street	Left Turn Phasing
14	Masonic Avenue and Oak Street	Left Turn Phasing
15	Broderick Sreet and Post Street	Remove traffic signal and install All-way STOP

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

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

Pending 7/25/2017 Board

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) ^{7,10}	CON	Programmed		\$0				\$0
SFMTA	Traffic Signal Upgrades (15 Locations) ¹⁰	PS&E	Programmed		\$0				\$0
SFMTA	Traffic Signal Upgrade Contract 34 ¹⁰	CON	Pending				\$4,014,401		\$4,014,401
SFMTA	Webster Street Pedestrian Signals ⁷	CON	Allocated			\$1,358,206			\$1,358,206
SFMTA	Webster Street Pedestrian Signals - Additional Funds ⁹	CON	Allocated			\$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

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

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

Pending 7/25/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
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	Allocated			\$2,520,000			\$2,520,000
SFMTA	3rd Street Traffic Signal Detection Upgrade - Phase 1	CON	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	CON, PROC	Programmed		\$0				\$0
SFMTA	South Van Ness Conduit Installation ⁶	CON	Programmed	\$0					\$0
SFMTA	South Van Ness Signal Upgrade (12) ^{6,10}	PS&E	Programmed	\$0					\$0
SFMTA	South Van Ness Traffic Signal Upgrade 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 Street Traffic 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) ^{8,10}	PS&E	Programmed	\$0					\$0
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 7/25/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Total Programmed in 5YPP				\$1,408,376	\$10,638,729	\$6,915,835	\$4,672,351	\$150,000	\$23,785,291
Total Allocated and Pending in 5YPPs				\$1,408,376	\$7,558,920	\$4,373,206	\$4,014,401	\$0	\$17,354,903
Total Deobligated in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPPs				\$0	\$3,079,809	\$2,542,629	\$657,950	\$150,000	\$6,430,388
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 **				\$721,112					\$721,112
Cumulative Remaining Programming Capacity				\$2,966,107	\$5,867,607	\$4,014,401	\$0	\$0	\$0

** "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 2015-061, 6/23/2015):
To accommodate allocation of \$400,000 for Traffic Signal Conduit Contract (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.

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	

⁶ 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.

⁷ 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.

⁸ 5YPP amendment to fully fund Eddy and Ellis Traffic Calming Improvement (Resolution 17-07, 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.

⁹ 5YPP amendment to fully fund Webster Street Pedestrian Signals - Additional Funds (Resolution 17-035,03/21/2017)

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.

¹⁰ 5YPP amendment to fund Traffic Signal Upgrade Contract 34 (Resolution 17-0XX, 7/25/2017)

Traffic Signal Upgrades (15 Locations): Placeholders reduced from \$2,640,000 to \$0 in FY 2015/16 design funds and \$660,000 to \$0 in FY 2015/16 construction funds.

South Van Ness Signal Upgrade (12): Reduced from \$46,100 to \$0 in FY 2014/15 design funds. Project is in construction and is fully funded with SFMTA Operating funds.

Gough Corridor Signal Upgrade (14): Reduced from \$160,271 to \$0 in FY 2014/15 design funds. Project is in construction and is fully funded with Prop AA funds.

Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$508,030 to \$0.

Traffic Signal Upgrade Contract 34: Added project with \$4,014,401 in FY 2017/18 construction funds.

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

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Local/Neighborhood Track									
SFMTA	Local Track Application-Based Traffic Calming	CON	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ¹⁴	CON	Pending				\$646,407		\$646,407
SFMTA	Local Track Application-Based Traffic Calming ^{3,8}	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ³	PLAN/ CER	Allocated		\$203,400				\$203,400
SFMTA	Local Track Application-Based Traffic Calming	PS&E	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ¹⁴	PS&E	Pending				\$80,918		\$80,918
SFMTA	Local Track Application-Based Traffic Calming ⁸	Any	Programmed		\$0				\$0
SFMTA	Local Track Application-Based Traffic Calming ⁸	PLAN/ CER	Allocated			\$213,525			\$213,525
SFMTA	Local Track Application-Based Traffic Calming ¹⁴	PLAN/ CER	Pending				\$213,525		\$213,525
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed			\$567,226			\$567,226
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed					\$600,000	\$600,000
SFMTA	Local Track Application-Based Traffic Calming	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Proactive Residential Traffic Calming Improvements ¹²	Any	Programmed		\$878,751				\$878,751
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed					\$853,654	\$853,654
SFMTA	Wiggle Neighborhood Green Corridor ¹²	CON	Allocated			\$224,900			\$224,900
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans) ^{2,5,9,11}	PLAN, PS&E, CON	Allocated	\$0		\$1,789,000			\$1,789,000
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans) ⁹	CON	Allocated			\$1,500,000			\$1,500,000
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans) ²	PS&E	Allocated	\$25,000					\$25,000
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans) ²	PS&E	Deobligated	(\$32)					(\$32)
SFPW	Sloat Boulevard Pedestrian Improvements ⁵	CON	Allocated		\$122,477				\$122,477
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NTIP) ^{6,12}	PS&E, CON	Programmed		\$970,000				\$970,000
SFPW	South Park Traffic Calming [NTIP Capital] ⁶	CON	Allocated			\$30,000			\$30,000

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Schools Track								
SFMTA	Schools Track Traffic Calming Program	PLAN/ CER	Programmed				\$44,000	\$44,000
SFMTA	Schools Track Traffic Calming Program	PS&E	Programmed				\$50,000	\$50,000
SFMTA	Schools Track Traffic Calming Program	CON	Programmed				\$110,000	\$110,000
SFMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Programmed		\$59,885			\$59,885
SFMTA	Cesar Chavez Elementary Safe Routes to School	CON	Programmed			\$37,365		\$37,365
SFMTA	Redding Elementary Safe Routes to School	PS&E	Programmed	\$18,352				\$18,352
SFMTA	Redding Elementary Safe Routes to School	CON	Programmed			\$91,760		\$91,760
SFMTA	Bessie Carmichael Safe Routes to School	PS&E	Programmed	\$115,000				\$115,000
SFMTA	Bessie Carmichael Safe Routes to School	CON	Programmed		\$68,820			\$68,820
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Allocated	\$40,433				\$40,433
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Deobligated	(\$4,433)				(\$4,433)
SFMTA	John Yehall Chin Safe Routes to School ¹	PS&E	Programmed	\$6,242				\$6,242
SFMTA	John Yehall Chin Safe Routes to School	CON	Programmed			\$20,646		\$20,646
Arterials and Commercial Corridors Track								
SFMTA	Columbus Avenue Corridor Improvements	PS&E	Programmed	\$150,000				\$150,000
SFMTA	Howard Street Streetscape ⁷	PLAN/ CER	Programmed		\$0			\$0
SFMTA	Howard Street Streetscape ⁷	PS&E	Programmed			\$120,000		\$120,000
SFMTA	Glen Park Phase 2 ⁷	PLAN/ CER	Allocated			\$260,000		\$260,000
SFMTA	Howard Street Streetscape ¹⁵	CON	Programmed				\$9,074	\$9,074
SFMTA	8th Street Streetscape ¹⁶	PS&E	Programmed		\$164,518			\$164,518
SFMTA	WalkFirst Rectangular Rapid Flashing Beacons ¹⁰	CON	Allocated			\$399,000		\$399,000
SFMTA	Arterials Track Traffic Calming Program ⁴	PLAN/ CER	Programmed	\$0				\$0
SFMTA	Arterials Track Traffic Calming Program ^{4,13}	PLAN/ CER, PS&E	Programmed		\$0			\$0
SFMTA	Taylor Street Safety Project	PLAN	Allocated		\$220,000			\$220,000
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] ⁴	PS&E	Allocated		\$138,586			\$138,586
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] ⁴	CON	Allocated		\$33,000			\$33,000
SFMTA	Sloat/Skyline Intersection Alternatives Analysis [NTIP Capital] ¹³	PLAN/ CER	Allocated			\$151,298		\$151,298
SFMTA	Arterials Track Traffic Calming Program ¹³	PLAN/ CER, PS&E	Programmed			\$19,859		\$19,859
SFMTA	Golden Gate Park Traffic Safety ¹⁵	PS&E, CON	Pending				\$580,926	\$580,926
SFMTA	Traffic Signal Upgrade Contract 34 ¹⁶	CON	Pending				\$845,599	\$845,599

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Follow-the-Paving								
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed	\$100,000				\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed			\$100,000		\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed				\$100,000	\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed	\$49,100				\$49,100
SFPW	San Jose Avenue Follow the Paving	CON	Allocated	\$250,900				\$250,900
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed		\$75,000			\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed			\$100,000		\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed				\$75,000	\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed				\$33,600	\$33,600
Total Programmed in 5YPP				\$750,562	\$2,934,437	\$6,528,230	\$3,999,100	\$15,909,582

Total Allocated and Pending in 5YPP				\$316,333	\$717,463	\$4,567,723	\$2,367,375	\$0	\$7,968,894
Total Deobligated from Prior 5YPP Cycles **				(\$4,465)	\$0	\$0	\$0	\$0	(\$4,465)
Total Unallocated in 5YPP				\$438,694	\$2,216,974	\$1,960,507	\$1,631,725	\$1,697,254	\$7,945,154

Total Programmed in 2014 Strategic Plan				\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254	\$14,303,013
Deobligated from Prior 5YPP Cycles **				\$1,606,569					\$1,606,569
Cumulative Remaining Programming Capacity				\$5,124,634	\$6,067,656	\$1,786,449	\$0	\$0	\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14)
- John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from \$35,000 to \$6,242 to fund the project's planning/conceptual engineering phase.
- ² 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Area-wide Plans)" to the design phase.
- ³ Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in FY 2015/16.
- ⁴ 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 16-06, 7/28/15)
- Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from \$100,000 to \$0 and in FY 2015/16 from \$369,143 to \$297,557.
- ⁵ 5YPP amendment to fund Sloat Boulevard Pedestrian Improvements (Resolution 16-28, 12.15.15)
- Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$138,586 for the design phase and \$33,000 for the construction phase in FY 2015/16.
- Traffic Calming Implementation (Prior Area-wide Plans): Reduced programming for construction phase in FY 2014/15 from \$2,563,600 to \$2,441,123.
- Sloat Boulevard Pedestrian Improvements: Added project with \$122,477 for the construction phase in FY 2015/16.
- ⁶ 5YPP amendment to fund construction phase of South Park Traffic Calming (Resolution 17-002, 7/26/16)
- Neighborhood Transportation Improvement Program (NTIP) design or construction: Reduced placeholder from \$1,000,000 in FY 2016/17 to \$970,000.
- South Park Traffic Calming [NTIP Capital]: Added project with \$30,000 in FY 2016/17 construction funds.

Programming and Allocations to Date

Pending 7/25/2017 Board

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

- ⁷ 5YPP amendment to fund planning phase of Glen Park Phase 2 (Resolution 17-002, 7/26/16)
 Howard Streetscape Improvement: Reduced from \$80,000 to zero in FY 15/16 and from \$300,000 to \$120,000 in FY 16/17.
 Glen Park Phase 2: Added project with \$260,000 in FY 2016/17 planning funds.
- ⁸ Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$116,600) and from FY 2015/16 (\$96,925) were allocated to Local Track Application-Based Traffic Calming in FY 2016/17.
- ⁹ Traffic Calming Implementation (Prior Area-wide Plans) funds from FY 2014/15 (\$1,500,000) were allocated to Traffic Calming Implementation (Prior Area-wide Plans) in FY 2016/17.
- ¹⁰ 5YPP amendment to fund WalkFirst Rectangular Rapid Flashing Beacons (Resolution 17-07, 9/27/16)
 Cumulative Remaining Programming Capacity: Reduced from \$1,378,894 to \$979,894. (Source: deobligated funds from previous 5YPP cycles)
 WalkFirst Rectangular Rapid Flashing Beacons: Added project with \$399,000 in FY 2016/17 construction funds.
- ¹¹ 5YPP amendment to fund Traffic Calming Implementation (Prior Area-wide Plans) (Resolution 17-012, 10/25/16)
 Cumulative Remaining Programming Capacity: Reduced from \$979,894 to \$132,017. (Source: deobligated funds from previous 5YPP cycles)
 Traffic Calming Implementation (Prior Area-wide Plans): FY 2014/15 funds (\$941,123) were allocated in FY 2016/17, and the planning and design phases were added.
- ¹² 5YPP amendment to fund Wiggle Neighborhood Green Corridor (Resolution 17-027, 02/28/2017)
 Proactive Residential Traffic Calming Improvements: Reduced from \$125,000 to zero in FY 2014/15 and from \$978,651 to \$878,751 in FY 2015/16 funds. A total of \$1.78 million remains available for allocation to this project in FY 2016/17.
- ¹³ To accommodate funding of the Sloat/Skyline Intersection Alternatives Analysis [NTIP Capital] (Resolution 2017-046, 5/23/2017):
 Arterials Track Traffic Calming Program placeholder: reduced from \$77,557 to \$0 in FY 2016/17 and from \$93,600 to \$73,741 in FY 2017/18;
 Sloat/Skyline Intersection Alternatives Analysis [NTIP Capital]: Added project with \$151,298 in FY 16/17 for Planning/Conceptual Engineering.
- ¹⁴ Local Track Application-Based Traffic Calming funds from FY 2015/16 (\$180,751) and from FY 2016/17 (\$32,774) were allocated to Local Track Application-Based Traffic Calming in FY 2017/18 (Planning)
 Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$41,000) and from FY 2015/16 (\$39,918) were allocated to Local Track Application-Based Traffic Calming in FY 2017/18 (Design)
 Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$364,000) and from FY 2015/16 (\$282,407) were allocated to Local Track Application-Based Traffic Calming in FY 2017/18 (Construction)
- ¹⁵ 5YPP amendment to fund Golden Gate Park Traffic Safety (Resolution 18-XXXX, XXXX)
 Howard Street Streetscape (construction phase): Reduced from \$590,000 to \$9,074 in FY 2017/18 funds. Project is fully funded with Eastern Neighborhoods IPIC funds
 Golden Gate Park Traffic Safety: Added project with \$580,296 in FY 2017/18 funds for design and construction.
- ¹⁶ 5YPP amendment to fund Traffic Signal Upgrade Contract 34 (Resolution 18-XXXX, XXXX):
 8th Street Streetscape: Reduced from \$645,960 in FY 2015/16 funds to \$164,518. Project is fully funded with Eastern Neighborhoods impact fees and Prop A GO Bond funds.
 Cumulative Remaining Programming Capacity: Reduced from \$364,157 to \$0.
 Traffic Signal Upgrade Contract 34: Added project with \$845,599 in FY 2017/18 funds for construction.



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

FY of Allocation Action: 2017/18

Project Name: Golden Gate Park Traffic Safety

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Traffic Calming: (EP-38)

Prop K EP Line Number (Primary): 38

Current Prop K Request: \$580,926

Prop K Other EP Line Numbers: _____

Supervisorial District(s): District 01, District 04, District 05

REQUEST

Brief Project Description (type below)

Design and construction of 50 traffic calming devices and minor traffic modifications throughout Golden Gate Park, as specified in the 2016 Mayor's Executive Directive. Improvements include speed humps, speed tables, raised crosswalks, a one-way conversion on 30th Avenue, and corridor striping improvements on JFK Drive.

Detailed Scope, Project Benefits and Community Outreach (type below) See separate scope.

See attached.

Project Location (type below)

Golden Gate Park

Project Phase (select dropdown below)

Multiple Phases

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:

SFMTA is requesting an amendment to the Traffic Calming 5YPP in order to add the subject project and reprogram \$580,926 from the construction phase of the Howard Street Streetscape project to the subject project. Howard Street improvements are included in the SFMTA's Folsom Street & Howard Street Streetscape project, which is fully funded with impact fees from the Eastern Neighborhoods area plan.

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

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$580,926 in Prop K funds for the Golden Gate Park Traffic Safety Project. This allocation will cover detailed design and construction of traffic calming devices and minor traffic modifications in Golden Gate Park.

Project Background

Golden Gate Park is a 1,017 acre, three-mile-long urban park that is within San Francisco Supervisorial Districts 1, 4, and 5. The park serves as a tourist destination, active recreational space for both San Francisco and the greater Bay Area, and as a commuter route for motorists, bicyclists, and pedestrians. As a result of the park's heavy use, a large portion of John F. Kennedy Drive appears on San Francisco's High Injury Corridor map, and on June 22, 2016, a bicycle rider was fatally struck on John F. Kennedy Drive near 30th Avenue. On August 4th 2016, Mayor Ed Lee issued a Vision Zero executive directive which, in part, instructed the SFMTA and SF Recreation and Parks Department (SFRPD) to study and implement traffic calming improvements and traffic restrictions in Golden Gate Park. The project team conducted a thorough review of collisions in the park, and collected the public's feedback on perceived safety and comfort issues in the park through an open house on December 3, 2016 and an online survey.

In partnership with SFRPD, collision data and public feedback were used to determine and prioritize those projects that would have the greatest safety benefits for park users, and could be designed and implemented in 2017. Projects were considered in terms of:

- Traffic calming measures
- Pedestrian and bicyclist crossing improvements
- Intersection and spot improvements
- Short-term traffic modifications
- Long-term traffic modifications

Proposed projects were presented to stakeholders during one-on-one meetings this spring, and to the public at the June 11th Sunday Streets event in Golden Gate Park. Feedback was largely positive and the input received regarding design details on individual projects, both during stakeholder meetings and Sunday Streets, will be utilized during the detailed design process.

This allocation request is for funding design and construction of those projects that can be implemented in 2017. Due the large number of individual projects and differing scopes, there will be some overlap in the design and construction phases. Additional funding may be sought in the future for capital- and design- intensive projects that would require several years to design and construct.

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

Scope

Similar to the city’s annual Application-Based Traffic Calming Program, final determination of individual project feasibility will occur during the detailed design phase and through final outreach and approvals to be conducted by the SFMTA and SFRPD in advance of this allocation. Currently, the following deliverables are proposed to result from this allocation request:

Type	Location	Quantity
Speed humps	Park-wide	7
Speed tables	Park-wide	4
Raised crosswalks	Park-wide	10
Intersection and spot modifications (e.g. turn guidance striping, safe-hit posts, new painted crosswalks)	Park-wide	12
Intersection existing crosswalk upgrades	Park-wide	15
Traffic modifications (one-way conversion)	30 th Ave	1
Corridor improvements	JFK Parking-Protected Bikeway	1

Tasks associated with each of the phases include:

Design

- Finalize preferred location and detailed design for all traffic calming devices and traffic modifications; it is possible some locations may be deemed infeasible.
- Update striping drawings.

Construction

- Coordinate with SFMTA shops and SFPW crews to conduct the construction work.
- Create work orders.

Environmental

Traffic calming measures proposed in this allocation request have been determined to be categorically exempt from CEQA review by the SFMTA Environmental Planning Team and the San Francisco Planning Department.

Traffic modifications on 30th Avenue will be cleared with the San Francisco Planning Department.

Prioritization

While this project was not included in the SFCTA’s 5-year Prioritization of Projects, the urgency arising from the recent bicycle fatality and Mayor’s Executive Directive has highlighted this project as a priority for the City. Measures identified for inclusion in this request are those that can be implemented in a short time frame appropriate to the project goals.

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

Project Name: Golden Gate Park Traffic Safety

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

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

Project Name: Golden Gate Park Traffic Safety

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	\$ 580,926	\$ -	\$ -	\$ 580,926
Total:	\$ 580,926	\$ -	\$ -	\$ 580,926

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	\$ 580,926	\$ -	\$ -	\$ 580,926
Prop B General Fund set-aside	\$ -	\$ -	\$ 160,000	\$ 160,000
Total:	\$ 580,926	\$ -	\$ 160,000	\$ 740,926

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)	\$ 160,000	\$ -		Actual costs
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 165,979	\$ 165,979	\$ -	40% of construction cost
Construction (CON)	\$ 414,947	\$ 414,947	\$ -	SFMTA Striping Cost Estimate and prior DPW work
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 740,926	\$ 580,926	\$ -	

% 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.

Phase:

Phase:

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ 165,979	\$ -	\$ -	\$ -	\$ 165,979
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Phase:

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ 414,947		\$ -	\$ -	\$ 414,947
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Golden Gate Park Traffic Safety

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE

	TOTAL LABOR	MATERIALS	TOTAL PROJECT COSTS	CURRENT REQUEST	% of CONSTRUCTION
A. Planning	\$ 160,000		\$ 160,000		0%
B. Design	\$ 165,979		\$ 165,979	\$ 165,979	40%
C. Construction ¹	\$ 331,958	\$ 82,989	\$ 414,947	\$ 414,947	
TOTAL	\$ 657,937	\$ 82,989	\$ 740,926	\$ 580,926	

¹Includes \$500 for City Attorney work

B. DESIGN

Budget Line Item	Totals
Total Labor (SFMTA)	\$ 165,979
TOTAL PHASE	\$ 165,979

C. CONSTRUCTION

Budget Line Item	Totals	SFMTA	SFPW	Contractor
1. Labor	\$ 276,631	\$ 121,431	\$ 155,200	N/A
2. Materials	\$ 69,158	\$ 30,358	\$ 38,800	N/A
3. 20% Contingency	\$ 69,158	\$ 30,358	\$ 38,800	N/A
TOTAL CONSTRUCTION PHASE	\$ 414,947	\$ 182,147	\$ 232,800	\$ -

Construction Materials (estimated costs include SFMTA Labor and Materials and SFPW Labor and Materials)	Unit Cost	# Units	Total
Speed Humps	\$ 7,000	7	\$ 49,000
Speed Tables	\$ 17,750	4	\$ 71,000
Raised Crosswalks	\$ 17,100	10	\$ 171,000
Intersection and Spot Modifications	\$ 3,665	27	\$ 98,948
Corridor Striping	\$ 12,500	2	\$ 25,000
CONSTRUCTION MATERIALS & CONTRACT WORK SUBTOTAL			\$ 414,948

**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: _____ **Res. No:** _____ **Res. Date:** _____

Project Name: Golden Gate Park Traffic Safety

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 165,979	Design Engineering (PS&E)
	Prop K Allocation	\$ 414,947	Construction (CON)
	Total:	\$ 580,926	

Total Prop K Funds: \$ 580,926 **Total Prop AA Funds:** \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations: A multi-phase allocation is appropriate given the overlap in the design and construction phases and the short duration of the project.

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

Deliverables:

1. The first quarterly progress report (QPR) should include a final list of locations for the traffic calming measures and traffic modifications in addition to the standard requirements for QPRs (See Standard Grant Agreement (SGA) for details).
2. 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. See SGA for definitions.

Special Conditions:

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

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	21.59%	No Prop AA

**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: _____ **Res. No:** _____ **Res. Date:** _____

Project Name: Golden Gate Park Traffic Safety

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-907XXX **Name:** Golden Gate Park Traffic Safety - Design

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		\$ 165,979				\$165,979

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-907XXX **Name:** Golden Gate Park Traffic Safety - Construction

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

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K		\$ 414,947				\$414,947

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 580,926

Current Prop AA Request: \$ -

Project Name: Golden Gate Park Traffic Safety

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
NS

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Mark Dreger

Joel C. Goldberg

Title: Senior Transportation Planner

Manager, Capital Procurement and Management

Phone: 415-701-5247

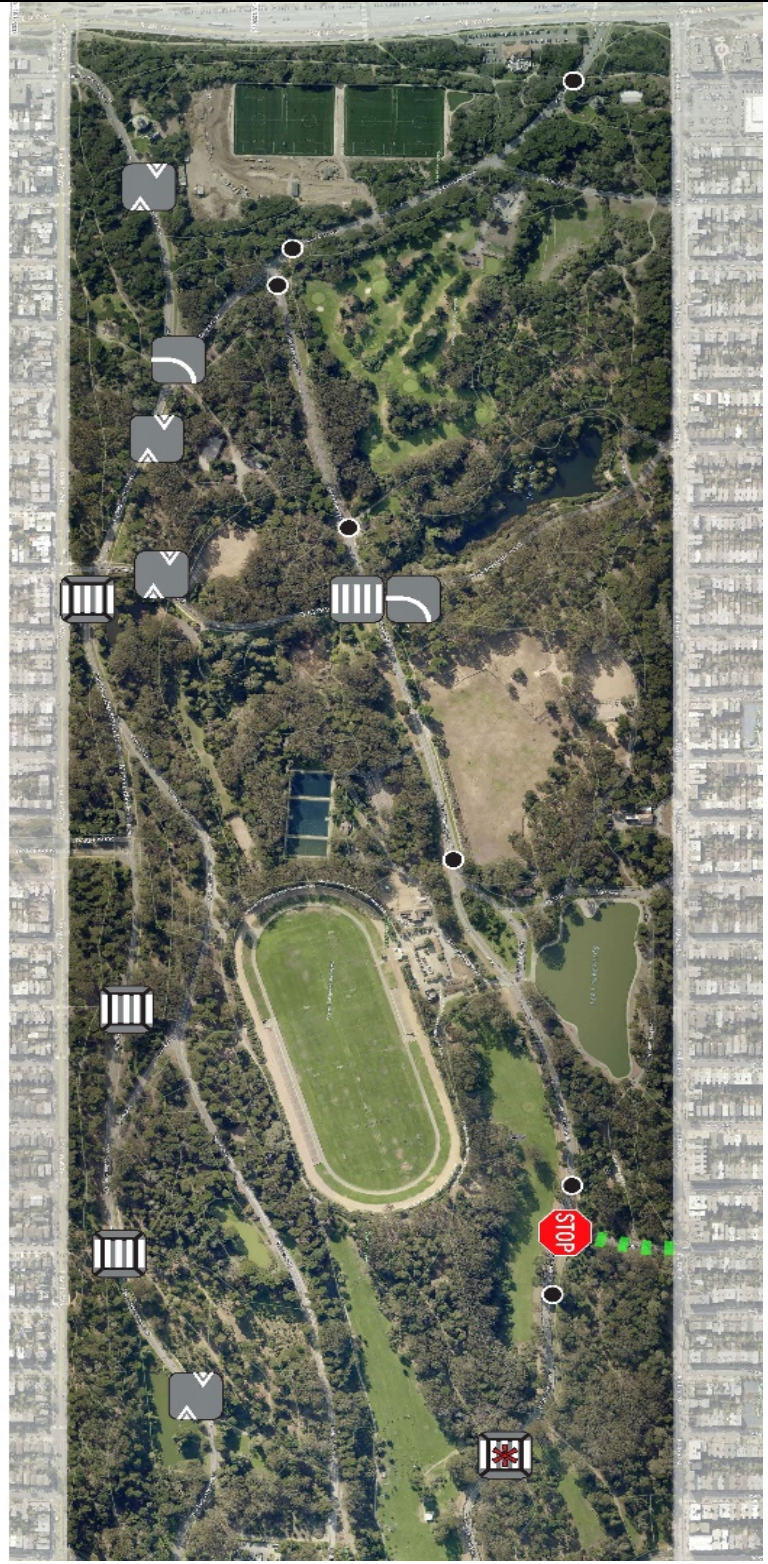
415-646-2520

Email: mark.dreger@sfmta.com

joel.goldberg@sfmta.com

MAPS AND DRAWINGS

	Safe-Hit Posts		Speed Table <i>(future raised crosswalk)</i>		Keep Clear Marking
	Speed Hump		Painted Crosswalk		Existing Speed Hump or Raised Crosswalk
	Turn Guidance		Lengthened Island		Corridor Spot Improvements
	Raised Crosswalk		Stop Sign		30th Ave One-way Pilot

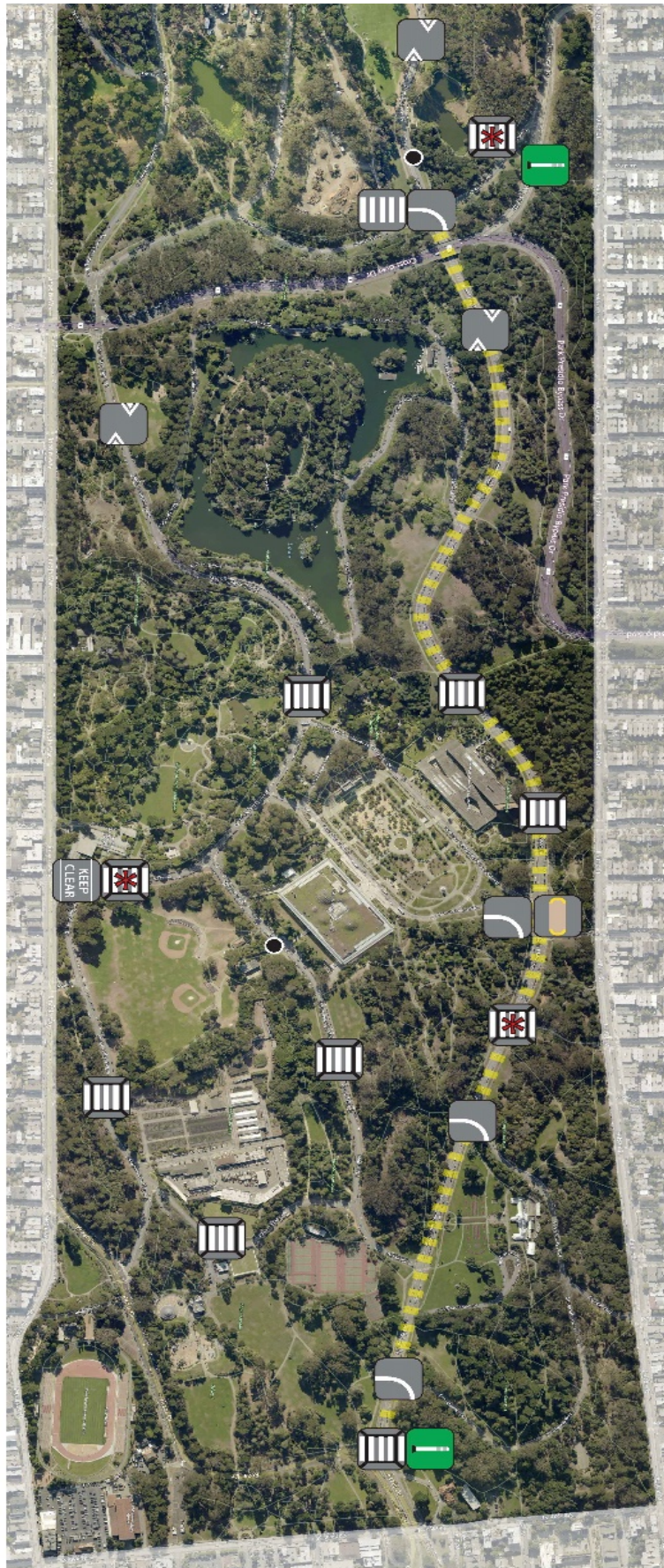


Visibility upgrades to existing painted crosswalks (approximately 15 intersections) are not shown on map

Map continues in next page.

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

	Safe-Hit Posts		Speed Table <small>(Future raised crosswalks)</small>		Keep Clear Marking
	Speed Hump		Painted Crosswalk		Existing Speed Hump or Raised Crosswalk
	Turn Guidance		Lengthened Island		Corridor Spot Improvements
	Raised Crosswalk		Stop Sign		30th Ave One-way Pilot



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

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Local/Neighborhood Track									
SFMTA	Local Track Application-Based Traffic Calming	CON	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ¹⁴	CON	Pending				\$646,407		\$646,407
SFMTA	Local Track Application-Based Traffic Calming ^{3, 8}	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ³	PLAN/ CER	Allocated		\$203,400				\$203,400
SFMTA	Local Track Application-Based Traffic Calming	PS&E	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ¹⁴	PS&E	Pending				\$80,918		\$80,918
SFMTA	Local Track Application-Based Traffic Calming ⁸	Any	Programmed		\$0				\$0
SFMTA	Local Track Application-Based Traffic Calming ⁸	PLAN/ CER	Allocated			\$213,525			\$213,525
SFMTA	Local Track Application-Based Traffic Calming ¹⁴	PLAN/ CER	Pending				\$213,525		\$213,525
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed			\$567,226			\$567,226
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed					\$600,000	\$600,000
SFMTA	Proactive Residential Traffic Calming Improvements ¹²	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Proactive Residential Traffic Calming Improvements ¹²	Any	Programmed		\$878,751				\$878,751
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed					\$853,654	\$853,654
SFMTA	Wiggle Neighborhood Green Corridor ¹²	CON	Allocated			\$224,900			\$224,900
SFMTA	Traffic Calming Implementation (Prior Arcawide Plans) ^{2,5,9,11}	PLAN, PS&E, CON	Allocated	\$0		\$1,789,000			\$1,789,000
SFMTA	Traffic Calming Implementation (Prior Arcawide Plans) ⁹	CON	Allocated			\$1,500,000			\$1,500,000
SFMTA	Traffic Calming Implementation (Prior Arcawide Plans) ²	PS&E	Allocated	\$25,000					\$25,000
SFMTA	Traffic Calming Implementation (Prior Arcawide Plans) ² - DEOBLIGATION	PS&E	Deobligated	(\$32)					(\$32)
SFPW	Sloat Boulevard Pedestrian Improvements ⁵	CON	Allocated		\$122,477				\$122,477
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NITP) ^{6,12}	PS&E, CON	Programmed		\$970,000				\$970,000
SFPW	South Park Traffic Calming [NITP Capital] ⁶	CON	Allocated			\$30,000			\$30,000

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Schools Track									
SFMTA	Schools Track Traffic Calming Program	PLAN/ CER	Programmed				\$44,000		\$44,000
SFMTA	Schools Track Traffic Calming Program	PS&E	Programmed				\$50,000		\$50,000
SFMTA	Schools Track Traffic Calming Program	CON	Programmed					\$110,000	\$110,000
SFMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Programmed		\$59,885				\$59,885
SFMTA	Cesar Chavez Elementary Safe Routes to School	CON	Programmed				\$37,365		\$37,365
SFMTA	Redding Elementary Safe Routes to School	PS&E	Programmed	\$18,352					\$18,352
SFMTA	Redding Elementary Safe Routes to School	CON	Programmed				\$91,760		\$91,760
SFMTA	Bessie Carmichael Safe Routes to School	PS&E	Programmed	\$115,000					\$115,000
SFMTA	Bessie Carmichael Safe Routes to School	CON	Programmed		\$68,820				\$68,820
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Allocated	\$40,433					\$40,433
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Deobligated	(\$4,433)					(\$4,433)
SFMTA	John Yehall Chin Safe Routes to School ¹	PS&E	Programmed	\$6,242					\$6,242
SFMTA	John Yehall Chin Safe Routes to School	CON	Programmed			\$20,646			\$20,646
Arterials and Commercial Corridors Track									
SFMTA	Columbus Avenue Corridor Improvements	PS&E	Programmed	\$150,000					\$150,000
SFMTA	Howard Street Streetscape ⁷	PLAN/ CER	Programmed		\$0				\$0
SFMTA	Howard Street Streetscape ⁷	PS&E	Programmed			\$120,000			\$120,000
SFMTA	Glen Park Phase 2 ⁷	PLAN/ CER	Allocated			\$260,000			\$260,000
SFMTA	Howard Street Streetscape ¹⁵	CON	Programmed				\$9,074		\$9,074
SFMTA	8th Street Streetscape ¹⁶	PS&E	Programmed		\$164,518				\$164,518
SFMTA	WalkFirst Rectangular Rapid Flashing Beacons ¹⁰	CON	Allocated			\$399,000			\$399,000
SFMTA	Arterials Track Traffic Calming Program ⁴	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Arterials Track Traffic Calming Program ^{4,13}	PLAN/ CER, PS&E	Programmed		\$0				\$0
SFMTA	Taylor Street Safety Project	PLAN	Allocated		\$220,000				\$220,000
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] ⁴	PS&E	Allocated		\$138,586				\$138,586
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] ⁴	CON	Allocated		\$33,000				\$33,000
SFMTA	Sloat/Skyline Intersection Alternatives Analysis [NTIP Capital] ¹³	PLAN/ CER	Allocated			\$151,298			\$151,298
SFMTA	Arterials Track Traffic Calming Program ¹³	PLAN/ CER, PS&E	Programmed			\$19,859			\$19,859
SFMTA	Golden Gate Park Traffic Safety ¹⁵	PS&E, CON	Pending				\$580,926		\$580,926
SFMTA	Traffic Signal Upgrade Contract 34 ¹⁶	CON	Pending				\$845,599		\$845,599

Programming and Allocations to Date

Pending 7/25/2017 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Follow-the-Paving								
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed	\$100,000				\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed			\$100,000		\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed				\$100,000	\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed	\$49,100				\$49,100
SFPW	San Jose Avenue Follow the Paving	CON	Allocated	\$250,900				\$250,900
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed		\$75,000			\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed			\$100,000		\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed				\$75,000	\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed				\$33,600	\$33,600
Total Programmed in 5YPP				\$750,562	\$2,934,437	\$6,528,230	\$3,999,100	\$15,909,582

Total Allocated and Pending in 5YPP				\$316,333	\$717,463	\$4,567,723	\$2,367,375	\$0	\$7,968,894
Total Deobligated from Prior 5YPP Cycles **				(\$4,465)	\$0	\$0	\$0	\$0	(\$4,465)
Total Unallocated in 5YPP				\$438,694	\$2,216,974	\$1,960,507	\$1,631,725	\$1,697,254	\$7,945,154

Total Programmed in 2014 Strategic Plan				\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254	\$14,303,013
Deobligated from Prior 5YPP Cycles **				\$1,606,569					\$1,606,569
Cumulative Remaining Programming Capacity				\$5,124,634	\$6,067,656	\$1,786,449	\$0	\$0	\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14)
- John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from \$35,000 to \$6,242 to fund the project's planning/conceptual engineering phase.
- ² 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Area-wide Plans)" to the design phase.
- ³ Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in FY 2015/16.
- ⁴ 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 16-06, 7/28/15)
Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from \$100,000 to \$0 and in FY 2015/16 from \$369,143 to \$297,557.
Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$138,586 for the design phase and \$33,000 for the construction phase in FY 2015/16.
- ⁵ 5YPP amendment to fund Sloat Boulevard Pedestrian Improvements (Resolution 16-28, 12.15.15)
Traffic Calming Implementation (Prior Area-wide Plans): Reduced programming for construction phase in FY 2014/15 from \$2,563,600 to \$2,441,123.
Sloat Boulevard Pedestrian Improvements: Added project with \$122,477 for the construction phase in FY 2015/16.
- ⁶ 5YPP amendment to fund construction phase of South Park Traffic Calming (Resolution 17-002, 7/26/16)
Neighborhood Transportation Improvement Program (NTIP) design or construction: Reduced placeholder from \$1,000,000 in FY 2016/17 to \$970,000.
South Park Traffic Calming [NTIP Capital]: Added project with \$30,000 in FY 2016/17 construction funds.

Programming and Allocations to Date

Pending 7/25/2017 Board

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

- 7 5YPP amendment to fund planning phase of Glen Park Phase 2 (Resolution 17-002, 7/26/16)
Howard Streetscape Improvement: Reduced from \$80,000 to zero in FY 15/16 and from \$300,000 to \$120,000 in FY 16/17.
Glen Park Phase 2: Added project with \$260,000 in FY 2016/17 planning funds.
- 8 Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$116,600) and from FY 2015/16 (\$96,925) were allocated to Local Track Application-Based Traffic Calming in FY 2016/17.
- 9 Traffic Calming Implementation (Prior Areawide Plans) funds from FY 2014/15 (\$1,500,000) were allocated to Traffic Calming Implementation (Prior Areawide Plans) in FY 2016/17.
- 10 5YPP amendment to fund WalkFirst Rectangular Rapid Flashing Beacons (Resolution 17-07, 9/27/16)
Cumulative Remaining Programming Capacity: Reduced from \$1,378,894 to \$979,894. (Source: deobligated funds from previous 5YPP cycles)
WalkFirst Rectangular Rapid Flashing Beacons: Added project with \$399,000 in FY 2016/17 construction funds.
- 11 5YPP amendment to fund Traffic Calming Implementation (Prior Areawide Plans) (Resolution 17-012, 10/25/16)
Cumulative Remaining Programming Capacity: Reduced from \$979,894 to \$132,017. (Source: deobligated funds from previous 5YPP cycles)
Traffic Calming Implementation (Prior Areawide Plans): FY 2014/15 funds (\$941,123) were allocated in FY 2016/17, and the planning and design phases were added.
- 12 5YPP amendment to fund Wiggle Neighborhood Green Corridor (Resolution 17-027, 02/28/2017)
Proactive Residential Traffic Calming Improvements: Reduced from \$125,000 to zero in FY 2014/15 and from \$978,651 to \$878,751 in FY 2015/16 funds. A total of \$1.78 million remains available for allocation to this project in FY 2016/17.
Wiggle Neighborhood Green Corridor: Added \$224,900 in FY 2016/17 funds for construction.
- 13 To accommodate funding of the Sloat/Skyline Intersection Alternatives Analysis [NTIP Capital] (Resolution 2017-046, 5/23/2017):
Arterials Track Traffic Calming Program placeholder: reduced from \$77,557 to \$0 in FY 2016/17 and from \$93,600 to \$73,741 in FY 2017/18;
Sloat/Skyline Intersection Alternatives Analysis [NTIP Capital]: Added project with \$151,298 in FY 16/17 for Planning/Conceptual Engineering.
- 14 Local Track Application-Based Traffic Calming funds from FY 2015/16 (\$180,751) and from FY 2016/17 (\$32,774) were allocated to Local Track Application-Based Traffic Calming in FY 2017/18 (Planning)
Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$41,000) and from FY 2015/16 (\$39,918) were allocated to Local Track Application-Based Traffic Calming in FY 2017/18 (Design)
Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$364,000) and from FY 2015/16 (\$282,407) were allocated to Local Track Application-Based Traffic Calming in FY 2017/18 (Construction)
- 15 5YPP amendment to fund Golden Gate Park Traffic Safety (Resolution 18-XXXX, XXXX)
Howard Street Streetscape (construction phase): Reduced from \$590,000 to \$9,074 in FY 2017/18 funds. Project is fully funded with Eastern Neighborhoods impact fees.
Golden Gate Park Traffic Safety: Added project with \$580,296 in FY 2017/18 funds for design and construction.
- 16 5YPP amendment to fund Traffic Signal Upgrade Contract 34 (Resolution 18-XXXX, XXXX):
8th Street Streetscape: Reduced from \$645,960 in FY 2015/16 funds to \$164,518. Project is fully funded with Eastern Neighborhoods impact fees and Prop A GO Bond funds.
Cumulative Remaining Programming Capacity: Reduced from \$364,157 to \$0.
Traffic Signal Upgrade Contract 34: Added project with \$845,599 in FY 2017/18 funds for construction.

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

FY of Allocation Action: 2017/18

Project Name: District 10 Mobility Management Study [NTIP Planning]

Grant Recipient: San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

Prop K EP category: Transportation/Land Use Coordination: (EP-44)

Prop K EP Line Number (Primary): 44 Current Prop K Request: \$ 100,000
Prop K Other EP Line Numbers: _____

Supervisory District(s): District 10

REQUEST

Brief Project Description (type below)

This Study was requested by Commissioner Cohen and will be the District 10 Neighborhood Transportation Improvement Program Planning project. The purpose of the Study is to identify strategies to improve transit services, maintain access, and mitigate congestion impacts, including those on climate and the environment, of anticipated new development in District 10. Tasks include: defining the study area, purpose and need for actions beyond approved/pending development mitigation measures; designing mobility management scenario components; conducting outreach; and evaluation of the benefits and impacts of the scenario.

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

See attached.

Project Location (type below)

TBD

Project Phase (select dropdown below)

Planning/Conceptual Engineering (PLAN)

Map or Drawings Attached? No

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: \$ 200,000 Prop AA Strategic Plan Amount: _____

SFCTA D10 Multimodal Mobility Management Study

The SFCTA requests \$100,000 in Prop K NTIP planning funds to study and develop strategies to improve transit services and mitigate existing and potential future congestion impacts of anticipated new development in District 10. This District 10 Neighborhood Transportation Improvement Program (NTIP) planning study was developed in response to input from the Supervisor's office. Project deliverables and recommendations will be developed in coordination with the SFMTA and Planning Department, and will respond to the Supervisor's and community concerns. The Transportation Authority's NTIP was developed to build community awareness of, and capacity to provide input to, the transportation planning process and to advance delivery of community supported neighborhood-scale projects.

Outline Scope of Work

Task 1. Project Management

July-Sep 2018

- a) Consultant Procurement *Deliverable: consultant task order or contract*
- b) Agency Involvement *Deliverable: TAC meetings and meeting summaries*
- c) Schedule, budget, and team management
Deliverable: Signed Project Charter, including final project goals, scope, schedule, and budget.

Task 2. Purpose and Need

July-Sep 2017

- a) Define Study Area(s) *Deliverable: Study area map*
 - o Eastern Neighborhoods Rezoning and Area Plan
 - o Waterfront Land Use Plan
 - o Approved Development Areas (Candlestick/Hunters Point, Shipyard)
 - o New Development Areas (India Basin to Pier 70, Giants/Mission Rock)
- b) Define Purpose and Need *Deliverable: Purpose and need narrative*
- c) Define Goals and Evaluation Framework
Deliverable: Goals and Evaluation Framework table

Task 3. Needs Assessment

Oct-Dec 2017

- a) Existing Conditions. The existing conditions will be documented based on existing travel demand estimates and other existing data sources.
Deliverable: Existing conditions narrative
- b) Future Baseline Conditions (Baseline =what's approved and planned, including physical development attributes and TDM programs). The Future Baseline includes the development authorized in the Eastern Neighborhoods plan as well as specific Development Agreements approved or under negotiation. Future Baseline transportation conditions are those identified in those developments' environmental documents and in the SFCTA's Bi-County Study. Future Baseline conditions will be synthesized based on existing travel demand forecasts and other existing data sources.¹

¹ Transportation conditions summaries are included; additional non-transportation conditions are an optional task pending additional funding.

Deliverable: Future baseline transportation conditions narrative
Optional Deliverable: Future baseline non-transportation conditions (e.g., air quality, rents, health indicators)

Task 4. Outreach/Public Involvement

Ongoing; coordinated with parallel SFMTA and Planning Department – led outreach.

- a) Study Area Stakeholders: Neighborhood groups, CBOs/NGOs, City and regional agencies, advocacy and civic organizations, developers, technology solutions providers.
- b) Citywide Outreach (limited) Outreach Activities and Input Summary Report
Deliverables: Outreach Plan narrative and list of stakeholders

**Task 5. Design Mobility Management Scenario Components. Components include:
Jan-Mar 2018**

- a) Trip Cap/Mandated Transportation Management Agency
- b) Freeway Management: HOV/Express Lane on US101 plus new local or regional public transit services
- c) Areawide Mobility Management: pricing-based strategies (rewards/incentives, congestion fees) to manage demand and fund expanded transit and other travel options, potential event management/marketing/TDM system using multi-modal “Mobility as a Service” trip routing/booking/pricing approach to actively manage travel.
Deliverables: Scenario Definition narrative, maps and infographic illustration of scenario concept

Task 6. Evaluation of Benefits and Impacts

Apr-Jun 2018

- a) Transportation effects
- b) Optional analyses²: Air Quality, Land use/rents, etc. per Goals/Evaluation Framework
- c) Revenue generation, Local Control etc. per Goals/Evaluation Framework
Deliverables: Transportation Benefit and Impact Evaluation Narrative
Optional Deliverable: Benefits and Impacts in Non-Transportation Goal Areas

Task 7. Final Report

July-Sep 2018

- a) Findings and Recommendations
- b) Draft and Final Report
Deliverables: Recommendations narrative; draft and final report; Board action

² Pending additional funding

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

Project Name: District 10 Mobility Management Study [NTIP Planning]

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

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.

Project Coordination: Southern Bayfront Development Agreements. SFCTA / project management will coordinate with the Office of Economic and Workforce Development, Planning Department, and San Francisco Municipal Transportation Agency staff leading the environmental analysis and negotiation of development agreements for projects along the Southern Bayfront. See the attached Scope of Work for start/end dates for each Task.

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

Project Name: District 10 Mobility Management Study [NTIP Planning]

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	\$ -	\$ 100,000	\$ -	\$ 100,000
Federal CMA Planning/Private Funds	\$ 90,000	\$ -	\$ -	\$ 90,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 90,000	\$ 100,000	\$ -	\$ 190,000

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	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -

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)	\$ 190,000	\$ 100,000		Staff estimate based on prior similar work
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ -	\$ -	\$ -	
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 190,000	\$ 100,000	\$ -	

% 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	\$ -	\$ 80,000	\$ 20,000	\$ -	\$ -	\$ 100,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: District 10 Mobility Management Study [NTP Planning]

MAJOR LINE ITEM BUDGET

PLANNING

BUDGET SUMMARY

Agency	Task 1 - Project Management	Task 2 - Purpose & Need	Task 3 - Needs Assessment	Task 4 - Outreach	Task 5 - Scenario Design	Task 6 - Scenario Evaluation	Task 7 - Recommendations	Total
SFCTA	\$ 37,464	\$ 2,540	\$ 8,854	\$ 16,936	\$ 4,576	\$ 8,046	\$ 5,740	\$ 84,156
Consultant	\$ 11,800	\$ 6,400	\$ 14,400	\$ 24,000	\$ 8,000	\$ 16,000	\$ 8,000	\$ 88,600
Contingency (9%)								\$ 17,276
Total	\$ 49,264	\$ 8,940	\$ 23,254	\$ 40,936	\$ 12,576	\$ 24,046	\$ 13,740	\$ 190,032

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director Planning	56	\$ 88	2.5	\$ 219	0.03	\$ 12,264
Principal Planner	157	\$ 67	2.5	\$ 167	0.08	\$ 26,219
Planner	181	\$ 50	2.5	\$ 124	0.09	\$ 22,503
Intern	114	\$ 26	2.5	\$ 65	0.06	\$ 7,410
Senior Communications Officer	32	\$ 60	2.5	\$ 151	0.02	\$ 4,838
Principal Management Analyst	12	\$ 56	2.5	\$ 140	0.01	\$ 1,685
Deputy Director Technology, Data & Analysis	10	\$ 88	2.5	\$ 219	0.01	\$ 2,190
Planner Technology, Data & Analysis	49	\$ 50	2.5	\$ 125	0.02	\$ 6,125
Staff Accountant	10	\$ 37	2.5	\$ 92	0.01	\$ 923
Total	621				0.31	\$ 84,156

**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: 6/15/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: District 10 Mobility Management Study [NTIP Planning]

Grant Recipient: San Francisco County Transportation Authority

Funding Recommended:	Action	Amount	Phase
	Prop K Appropriation	\$ 100,000	Planning/Conceptual Engineering (PLAN)
	Total:	\$ 100,000	

Total Prop K Funds: \$ 100,000

Total Prop AA Funds: \$ -

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

Fund Expiration Date: 06/30/2019 **Eligible expenses must be incurred prior to this date.**

Intended Future Action	Action	Amount	Fiscal Year	Phase
	Trigger: _____			

Deliverables:

1. Quarterly progress reports (QPRs) shall contain a percent complete by task, percent complete of the overall project, a summary of outreach activities performed the quarter prior, and a list of outreach activities planned for the quarter ahead.
2. With the QPR submitted October 2017, provide the following: signed project charter, including final project goals, scope, schedule, and budget; Outreach Plan Narrative and list of stakeholders; and Study area map, Purpose and Need Narrative, and Goals and Evaluation Framework table.
3. On completion of Task 3 (anticipated December 2017), provide a copy of Existing Conditions and Future Baseline Narratives.
4. On completion of Task 5 (anticipated March 2018), provide a copy of Scenario Definition Narrative.
5. On completion of Task 6 (anticipated June 2018), provide a copy of Benefit and Impact Evaluation Narrative.

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: 6/15/2017 Res. No: _____ Res. Date: _____

Project Name: District 10 Mobility Management Study [NTIP Planning]

Grant Recipient: San Francisco County Transportation Authority

6. Prior to Board adoption (anticipated October 2018), staff will present a draft final report, including key findings, recommendations, next steps, implementation, and funding strategy to the Citizens Advisory Committee and Board. Upon project completion the Board will accept or approve the final report.

Special Conditions:

1. _____
2. _____
3. _____

Notes:

1. Quarterly progress reports may be shared with the district supervisor.
2. _____

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 6/15/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: District 10 Mobility Management Study [NTIP Planning]

Grant Recipient: San Francisco County Transportation Authority

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	47.37%	No Prop AA
Actual Leveraging - This Project	See Above	See Above

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco County Transportation Authority
SGA Project Number: 144-xxxxxx **Name:** District 10 Mobility Management Study [NTIP Planning]

Phase: Planning/Conceptual Engineering (PLAN) **Fund Share:** 52.63%

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		\$80,000	\$ 20,000			\$100,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 100,000

Current Prop AA Request: \$ -

Project Name: District 10 Mobility Management Study [NTIP Planning]

Grant Recipient: San Francisco County Transportation Authority

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
RH

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Rachel Hiatt

Anna LaForte

Title: Principal Transportation Planner

Deputy Director

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415-522-4805

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anna.laforte@sfcta.org



Memorandum

Date: July 5, 2017
To: Transportation Authority Board
From: Anna LaForte – Deputy Director for Policy and Programming
Subject: 07/11/2017 Board Meeting: Allocation of \$5,440,926 in Prop K Sales Tax Funds for Two Requests, with Conditions, and Appropriation of \$100,000 in Prop K Funds for One Request

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$5,440,926 in Prop K sales tax funds for two requests:</p> <ul style="list-style-type: none"> • Traffic Signal Upgrade Contract 34 (\$4,860,000 to the SFMTA) • Golden Gate Park Traffic Safety (\$580,926 to the SFMTA) <p>Appropriate \$100,000 in Prop K funds:</p> <ul style="list-style-type: none"> • District 10 Mobility Management Study [NTIP Planning] <p>SUMMARY</p> <p>We have received two Prop K allocation requests from the San Francisco Municipal Transportation Agency (SFMTA) and are requesting appropriation of Prop K funds for one project for a total of about \$5.5 million. Attachment 1 lists the requests including identifying supervisorial district(s) for each project. Attachment 2 provides a brief description of each project. Attachment 3 contains the staff recommendations including any special conditions.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contracts <input type="checkbox"/> Procurement <input type="checkbox"/> Other: _____
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DISCUSSION

We have received 3 requests totaling \$5,540,926 in Prop K sales tax funds that we are recommending for allocation or appropriation. Attachment 1 summarizes the requests, including information on proposed leveraging (i.e. stretching Prop K dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 includes a brief description of each project. A detailed scope, schedule, budget and funding plan for each project is included in the attached Allocation Request Forms. Attachment 3 summarizes the staff recommendations for the requests, highlighting special conditions and other items of interest.

FINANCIAL IMPACT

The recommended action would allocate \$5,440,926 and appropriate \$100,000 in Fiscal Year (FY) 2017/18 Prop K sales tax funds. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Agenda Item 8

Attachment 4 shows the total approved FY 2017/18 allocations and appropriation to date assuming Board approval of the allocations and appropriations included on its June 27 meeting agenda, with associated annual cash flow commitments as well as the recommended allocations, appropriation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the adopted FY 2017/18 budget to accommodate the recommended actions. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distribution for those respective fiscal years.

CAC POSITION

The CAC was briefed on this item at its June 28, 2017 meeting and unanimously adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

Attachment 1 – Summary of Applications Received

Attachment 2 – Project Descriptions

Attachment 3 – Staff Recommendations

Attachment 4 – Prop K Allocation Summary – FY 2017/18

Attachment 5 – Prop K/AA Allocation Request Forms (3)