



RESOLUTION ALLOCATING \$890,000 IN PROP K SALES TAX FUNDS FOR TWO REQUESTS AND \$2,465,316 IN PROP AA VEHICLE REGISTRATION FEE FUNDS FOR ONE REQUEST, WITH CONDITIONS

WHEREAS, The Transportation Authority received two requests for a total of \$890,000 in Prop K local transportation sales tax funds and \$2,465,316 in Prop AA vehicle registration fee funds, as summarized in Attachments 1 and 2 and detailed in the enclosed allocation request forms; and

WHEREAS, The requests seek funds from the Signals and Signs category of the Prop K Expenditure Plan and from the Transit Reliability and Mobility Improvements category of the Prop AA Expenditure Plan; and

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

WHEREAS, The request for Prop AA funds is consistent with the relevant Prop AA 5YPP; and

WHEREAS, The San Francisco Municipal Transportation Agency's (SFMTA's) requests for the Traffic Signal Upgrade Contract 35 and Better Market Street Interim Signals Rehabilitation projects require 5YPP amendments as detailed in the enclosed allocation request forms; and

WHEREAS, After reviewing the requests, Transportation Authority staff recommended allocating a total of \$890,000 in Prop K funds and \$2,465,316 in Prop AA funds, with conditions, for the three projects, as described in Attachment 3 and detailed in the attached allocation request forms, which include staff recommendations for Prop K and Prop AA allocation amounts, required



deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

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

WHEREAS, At its September 27, 2017 meeting, the Citizens Advisory Committee was briefed on the subject request and unanimously adopted a motion of support for the staff recommendation; and

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

RESOLVED, That the Transportation Authority hereby allocates \$890,000 in Prop K funds and \$2,465,316 in Prop AA funds, with conditions, as summarized in Attachment 3 and detailed in the enclosed allocation request forms; and be it further

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

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

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



RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further

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

RESOLVED, That the Capital Improvement Program of the Congestion Management Program, the Prop K and Prop AA Strategic Plans 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/AA Allocation Summaries – 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	SFMTA	Traffic Signal Upgrade Contract 35	\$ 840,000		\$ 840,000	41%	0%	Design	1, 3, 5, 6, 7, 8, 9, 10, 11
Prop K	33	SFMTA	Better Market Street Interim Signals Rehabilitation	\$ 50,000		\$ 230,000	41%	0%	Construction	3, 5, 6
Prop AA	Transit	SFMTA	Muni Metro Station Enhancements - Phase 1	\$ -	\$ 2,465,316	\$ 10,494,353	NA	77%	Construction	5, 6, 7, 8
TOTAL				\$ 890,000	\$ 2,465,316	\$ 11,564,353	4%	69%		

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 Acronym: 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	SFMTA	Traffic Signal Upgrade Contract 35	\$840,000	\$ -	Funds will be used for the design phase for traffic signal upgrades at 23 intersections across the City, 14 of which are located on the Vision Zero High Injury Network. Upgrades include higher-visibility traffic signals, new pedestrian countdown signals, accessible (audible) pedestrian signals, curb ramps where currently missing, and replacement of old signal infrastructure. Design will be complete in Spring 2019, with the upgraded signals open for use by early 2021.
33	SFMTA	Better Market Street Interim Signals Rehabilitation	\$50,000	\$ -	Project will remove 23 mast arms at eight intersections on Market Street between 3rd Street and Van Ness Avenue that are reaching the end of their useful lives. SFMTA will install new signs and larger signal heads on the existing poles at the eight intersections. These safety upgrades are needed prior to the start of construction of the Better Market Street project to ensure traffic safety given the deteriorated condition of the mast arms. Work will be done by SFMTA staff on weekends over the next 18 months (averaging about one signal every three weeks).
Transit	SFMTA	Muni Metro Station Enhancements - Phase 1	\$0	\$ 2,465,316	Requested funds would be used for wayfinding signage at all nine Muni Metro stations and upgrading architectural and lighting amenities at the Powell, Church, and Castro stations. Construction will be done by March 2019. Depending on funding, the next phase of this project (Phase 2) will complete architectural/lighting upgrades at the remaining six stations (i.e. Embarcadero, Montgomery, Civic Center, Van Ness, Forest Hill and West Portal) and is anticipated to be done by August 2020.
TOTAL			\$890,000	\$2,465,316	

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	SFMTA	Traffic Signal Upgrade Contract 35	\$ 840,000	\$ -	5YPP Amendment: The recommended allocation is contingent on a Signals and Signs 5YPP amendment to re-program \$840,000 from the construction phase of the South Van Ness Signal Upgrade project to the subject project. All intersections on South Van Ness Avenue between 14th and 26th Streets are receiving full signal upgrades funded with a Federal Highway Safety Improvement Program grant, SFMTA Revenue bond funds, and previously allocated Prop K funds. See attached 5YPP amendment for details.
33	SFMTA	Better Market Street Interim Signals Rehabilitation	\$ 50,000	\$ -	5YPP amendment: The recommended allocation is contingent upon a concurrent amendment to the Signals and Signs 5YPP reprogramming cost savings from another project to the subject project. See attached 5YPP amendment for details.
Transit	SFMTA	Muni Metro Station Enhancements - Phase 1	\$ -	\$ 2,465,316	
TOTAL			\$ 890,000	\$ 2,465,316	

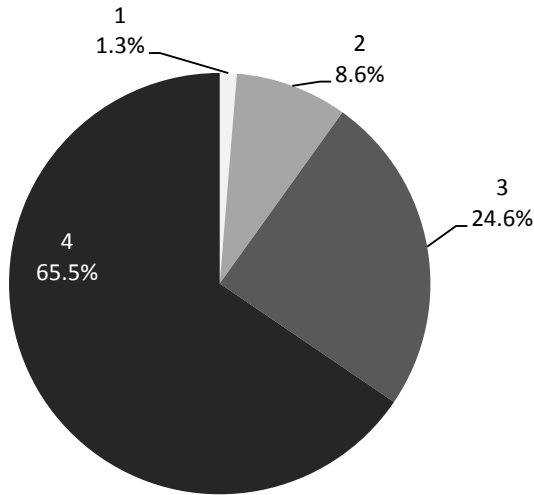
¹ See Attachment 1 for footnotes.

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

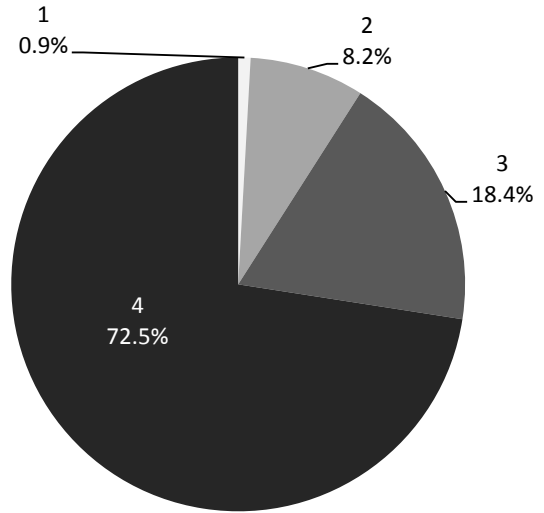
PROP K SALES TAX						
		CASH FLOW				
	Total	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Prior Allocations	\$ 67,419,676	\$ 31,832,566	\$ 34,453,722	\$ 645,389	\$ 97,600	\$ 97,600
Current Request(s)	\$ 890,000	\$ 420,000	\$ 470,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 68,309,676	\$ 32,252,566	\$ 34,923,722	\$ 645,389	\$ 97,600	\$ 97,600

The above table shows maximum annual cash flow for all FY 2017/18 allocations approved to date, along with the current recommended allocation(s).

Investment Commitments, per Prop K Expenditure Plan



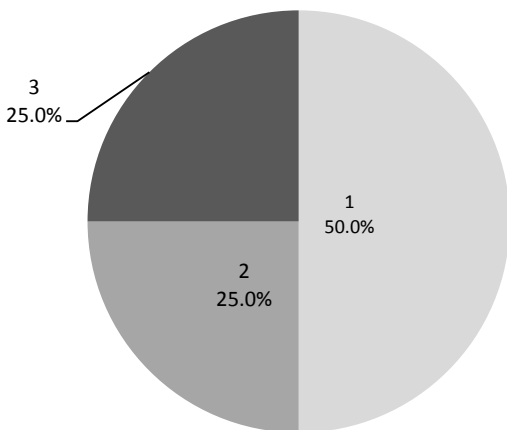
Prop K Investments To Date



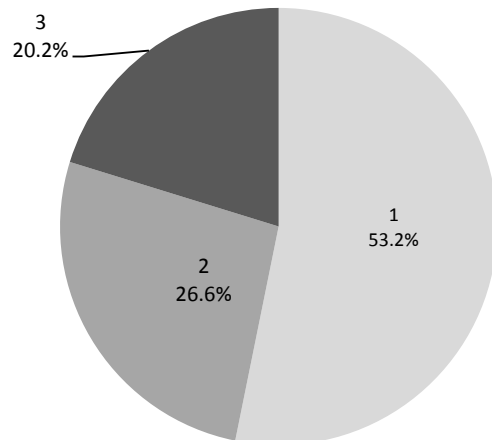
PROP AA VEHICLE REGISTRATION FEE						
	Total	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Prior Allocations	\$ 2,052,000	\$ 500,000	\$ 1,050,000	\$ 502,000	\$ -	\$ -
Current Request(s)	\$ 2,465,316	\$ 1,232,658	\$ 1,232,658	\$ -	\$ -	\$ -
New Total Allocations	\$ 4,517,316	\$ 1,732,658	\$ 2,282,658	\$ 502,000	\$ -	\$ -

The above table shows total cash flow for all FY 2017/18 allocations approved to date, along with the current recommended allocation(s).

Investment Commitments, per Prop AA Expenditure Plan



Prop AA 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 35

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:** \$ 840,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): District 01, 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 design phase of traffic-signal related upgrades at 23 locations across the City. Upgrades will include new pedestrian signals, accessible pedestrian signals, higher-visibility traffic signals, new curb ramps where currently missing, and replacement of old infrastructure. Fourteen 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 document

Project Location (type below)

23 intersections spread across the City of San Francisco

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

The request includes a Signals and Signs 5YPP amendment to re-program \$840,000 from the construction phase of the South Van Ness Signal Upgrade project to the design phase of the subject project. All intersections on South Van Ness Avenue between 14th and 26th Streets are already receiving full signal upgrades funded via a FHWA Highway Safety Improvement Program grant, SFMTA revenue bond funds, and previously allocated Prop K funds.

Traffic Signal Upgrade Contract 35

Background and Scope

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$840,000 in Prop K Sales Tax funds toward the design phase of traffic signal upgrades at 23 locations and related pedestrian improvements to be constructed under Traffic Signal Upgrade Contract 35. Signal visibility improvements will include new poles with larger signal heads. Related pedestrian safety improvements include pedestrian countdown signals (PCS), accessible pedestrian signals (APS) 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. 14 of the 23 locations are located on the Vision Zero High Injury Network, and the planned signal improvements are intended to reduce injuries for pedestrians, cyclists, and motorists.

The specific scope for each location under this project is described in Table 1. The table describes the intended project scope, supervisorial district and whether the intersection is located on a Vision Zero High-Injury Network.

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 35 scope except Districts 2 and 4. District 4 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 Signal Upgrade is a future project in District 4 proposed in SFMTA's 5-year capital improvement plan. District 2 has many signal upgrades being implemented by projects currently under design or construction such as Van Ness Bus Rapid Transit, Geary Bus Rapid Transit, Laurel Village Streetscape Improvements, and Gough Street Signal Upgrades.

Implementation:

SFMTA may need to adjust parking to accommodate curb changes, or add red zones to improve pedestrian safety. If parking changes are needed, they will be brought to a public hearing for citizen input.

It should be noted that 13 locations in this project had conduits installed underground in advance of paving by Public Works. Therefore, disruption to the community is reduced and the project is able to comply with the 5-year Public Works paving moratorium.

SFMTA's Sustainable Streets Division will manage the scope of the detailed design. As a result of new requirements by the California Public Utilities Commission, the design phase will include application to Pacific Gas & Electric for new service points to accommodate the signals. In previous projects applications for service points were submitted during the construction phase. San Francisco Public Works' (SFPW's) Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction by competitively bid contract.

Task

- Design
- Electrical Design
- Contract Support

Force Account Work Performed By

SFMTA Sustainable Streets Division
SFPW Infrastructure Design and Construction
SFPW Bureau of Engineering

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

TABLE 1. CONTRACT 35 LOCATIONS

ID	Intersection	Vision Zero High Injury Network	PCS upgrades planned	New APS	Signal Visibility Upgrades	Muni Lines	Supervisor District
1	6th Avenue & Irving Street	--	PCS missing at all crosswalks	Y	Y	N	5
2	25th Avenue & Clement Street	--	PCS missing at all crosswalks	Y	Y	29	1
3	25th Avenue & Anza Street	--	PCS missing at all crosswalks	Y	Y	29	1
4	30th Avenue & Fulton Street	--	PCS missing crossing 30th Ave	Y	Y	5	1
5	36th Avenue & Fulton Street	--	PCS missing crossing 36th Ave	Y	Y	5	1
6	19th Street & Folsom Street	--	PCS missing crossing 19th St	Y	Y	12	9
7	21st Street and Folsom Street	Yes	PCS missing crossing 21st St	Y	Y	12	9
8	22nd Street & Folsom Street	--	PCS missing at all crosswalks	Y	Y	12	9
9	23rd Street & Folsom Street	--	PCS missing crossing 23rd St	Y	Y	12	9
10	29th Street & San Jose Avenue	Yes	PCS missing crossing 29th St	Y	Y	--	8, 9
11	30th Street & San Jose Avenue	Yes	PCS missing crossing 30th St	Y	Y	J, 24	8, 9
12	Anza Street & Stanyan Street	--	PCS missing at all crosswalks	Y	Y	--	1
13	Baker Street & Hayes Street	Yes	PCS missing at all crosswalks	Y	Y	21	5
14	Evans Avenue & Phelps Street	Yes	--	Y	Y	19	10
15	Haight Street & Steiner Street	Yes	PCS missing at all crosswalks	Y	Y	6, 7	5
16	Holloway Avenue & Junipero Serra Boulevard	Yes	PCS missing crossing Holloway	Y	Y	29	7, 11
17	Portola Drive & Twin Peaks Boulevard	Yes	PCS missing crossing Twin Peaks	Y	Y	48, 52	7, 8
18	16th Street & Sanchez Street	Yes*	PCS missing crossing Sanchez	Y	Y	--	8
19	Alemany Boulevard & Sickles Avenue	Yes*	PCS missing crossing Sickles	Y	Y	88	11
20	California Street & Larkin Street	Yes*	PCS missing at all crosswalks	Y	Y	Cable Car	3
21	Geneva Avenue & Naples Street	Yes	PCS missing crossing Naples	Y	Y	8, 43, 54	11
22	Larkin Street & Post Street	Yes	PCS missing at all crosswalks	Y	Y	2, 3	3, 6
23	Masonic Avenue & Page Street	Yes	PCS missing crossing Page	Y	Y	43	5

*Was on the Vision Zero High-Injury Network Prior to 2017

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

Project Name: Traffic Signal Upgrade Contract 35

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Jan-Mar	2018	Apr-Jun	2018
Right-of-Way				
Design Engineering (PS&E)	Oct-Dec	2017	Apr-Jun	2019
Advertise Construction	Apr-Jun	2019		
Start Construction (e.g. Award Contract)	Oct-Dec	2019		
Operations (i.e., paratransit)				
Open for Use			Jan-Mar	2021
Project Completion (means last eligible expenditure)			Jan-Mar	2022

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.

More time is required for the design phase than for previous Prop K funded signals upgrades projects (typically 15 locations) because the scope is more extensive (23 locations).

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

Project Name: Traffic Signal Upgrade Contract 35

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	\$ 840,000		\$ -	\$ 840,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A General Obligation bonds	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 840,000	\$ -	\$ -	\$ 840,000

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	\$ 3,068,000		\$ -	\$ 3,068,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A General Obligation bonds	\$ 4,232,000		\$ -	\$ 4,232,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 7,300,000	\$ -	\$ -	\$ 7,300,000

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)	\$ 840,000	\$ 840,000	\$ -	Engineers's estimate based on previous signals projects
Construction (CON)	\$ 6,460,000	\$ -	\$ -	Engineers's estimate based on previous signals projects
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 7,300,000	\$ 840,000	\$ -	

% 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 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ 600,000	\$ 240,000	\$ -	\$ -	\$ -	\$ 840,000
Prop AA	\$ -	.	\$ -	\$ -	\$ -	\$ -

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

Project Name: Traffic Signal Upgrade Contract 35

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - ENVIRONMENTAL STUDIES, RIGHT-OF-WAY, DESIGN

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 590,000	70%
2. Consultant		
3. Other Direct Costs *	\$ 180,500	21%
4. Contingency	\$ 69,500	9%
TOTAL PHASE	\$ 840,000	

* PG&E electrical service points application costs + City Attorney \$500.

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 330,000
SFPW	\$ 260,000
TOTAL	\$ 590,000

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 9/20/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Traffic Signal Upgrade Contract 35

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

1. _____
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	57.97%	No Prop AA

SFCTA Project

Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 133-907xxx **Name:** Traffic Signal Upgrade Contract 35

Phase: Design Engineering (PS&E) **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$420,000	\$420,000				\$840,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 840,000

Current Prop AA Request: \$ -

Project Name: Traffic Signal Upgrade Contract 35

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

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



Location	Scope
A 6th Avenue & Irving Street	Add PCS & APS
B 25th Avenue & Clement Street	Add PCS & APS
C 25th Avenue & Anza Street	Add PCS & APS
D 30th Avenue & Fulton Street	Add PCS & APS
E 36th Avenue & Fulton Street	Add PCS & APS
F 19th Street & Folsom Street	Add PCS & APS
G 21st Street and Folsom Street	Add PCS & APS
H 22nd Street & Folsom Street	Add PCS & APS
I 23rd Street & Folsom Street	Add PCS & APS
J 29th Street & San Jose Avenue	Add PCS & APS
K 30th Street & San Jose Avenue	Add PCS & APS
L Anza Street & Stanyan Street	Add PCS & APS

Location	Scope
M Baker Street & Hayes Street	Add PCS & APS
N Portola Drive & Twin Peaks Boulevard	Add PCS & APS
O Evans Avenue & Phelps Street	Add Mast Arms
P Haight Street & Steiner Street	Add PCS & APS
Q Holloway Avenue & Junipero Serra Boulevard	Add PCS & APS
R 16th Street & Sanchez Street	Add PCS & APS
S Alemany Boulevard & Sickles Avenue	Add PCS & APS
T California Street & Larkin Street	Add PCS & APS
U Geneva Avenue & Naples Street	Add PCS & APS
V Larkin Street & Post Street	Add PCS & APS
W Masonic Avenue & Page Street	Add PCS & APS

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving									
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ³	PS&E, CON	Programmed	\$0					\$0
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ³	PS&E, CON	Programmed		\$0				\$0
SEMTA	Traffic Signal Conduit Contract ³	CON	Allocated		\$400,000				\$400,000
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ¹¹	PS&E, CON	Programmed			\$0			\$0
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ¹¹	PS&E, CON	Programmed				\$0		\$0
SEMTA	California Street Laurel Village Improvement Project - Traffic Signals ¹¹	CON	Allocated				\$500,000		\$500,000
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed					\$150,000	\$150,000
Traffic Signal Upgrades									
SEMTA	Traffic Signal Upgrades (15 Locations) ^{1,4,7}	PS&E	Programmed	\$0					\$0
SEMTA	Traffic Signal Upgrade Contract 34 [Vision Zero] ⁴	PS&E	Allocated		\$518,000				\$518,000
SEMTA	7th Avenue and Lincoln Way Intersection Improvements ¹	CON	Allocated	\$95,476					\$95,476
SEMTA	Traffic Signal Upgrades (15 Locations) ^{7, 10}	CON	Programmed		\$0				\$0
SEMTA	Traffic Signal Upgrades (15 Locations) ¹⁰	PS&E	Programmed		\$0				\$0
SEMTA	Traffic Signal Upgrade Contract 34 ¹⁰	CON	Allocated				\$4,014,401		\$4,014,401
SEMTA	Webster Street Pedestrian Signals ⁷	CON	Allocated			\$1,358,206			\$1,358,206
SEMTA	Webster Street Pedestrian Signals - Additional Funds ⁹	CON	Allocated			\$185,000			\$185,000
SEMTA	Franklin/Divisadero Corridor Signal Upgrade ^{11, 13}	CON	Programmed		\$122,080				\$122,080
SEMTA	Franklin and Divisadero Corridor Signal Upgrade	CON	Allocated		\$3,162,920				\$3,162,920
SEMTA	Eddy and Ellis Traffic Calming Improvement ⁸	CON	Allocated			\$310,000			\$310,000
SEMTA	19th Avenue Signals Phase III	PS&E	Allocated	\$630,000					\$630,000

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SEMTA	19th Avenue Signals Phase III	CON	Allocated			\$2,520,000			\$2,520,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Allocated	\$300,000					\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Deobligated	(\$7,685)					(\$7,685)
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 2	CON, PROC	Programmed			\$300,000			\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	CON, PROC	Programmed				\$457,950		\$457,950
SEMTA	Traffic Signal Visibility Upgrades (12) ⁷	CON, PROC	Programmed		\$0				\$0
SEMTA	South Van Ness Conduit Installation ⁶	CON	Programmed	\$0					\$0
SEMTA	South Van Ness Signal Upgrade (12) ^{6,10}	PS&E	Programmed	\$0					\$0
SEMTA	South Van Ness Traffic Signal Upgrade ⁶	CON	Allocated		\$552,000				\$552,000
SEMTA	South Van Ness Signal Upgrade (12) ^{12,13}	CON	Programmed			\$536,980			\$536,980
SEMTA	Traffic Signal Upgrade Contract 35 ¹²	PS&E	Pending				\$840,000		\$840,000
	Better Market Street Interim Signals Rehabilitation ¹³	CON	Pending				\$50,000		\$50,000
SEMTA	Polk Corridor Signal Upgrade ^{2,5,7}	PS&E	Programmed	\$0					\$0
SEMTA	Polk Street Traffic Signal Upgrade ²	CON	Allocated	\$382,900					\$382,900
SEMTA	Polk Corridor Signal Upgrade ^{5,7}	CON	Programmed		\$0				\$0
SEMTA	Polk Streetscape Signal Modifications ⁵	CON	Allocated		\$516,000				\$516,000
SEMTA	Gough Corridor Signal Upgrade (14) ^{8,10}	PS&E	Programmed	\$0					\$0
SEMTA	Gough Corridor Signal Upgrade (14)	CON	Programmed		\$2,450,000				\$2,450,000
SEMTA	Gough Corridor Signal Upgrade	PS&E	Allocated		\$135,000				\$135,000
SEMTA	Great Highway Traffic Signal Upgrade (8)	CON	Programmed			\$607,729			\$607,729
SEMTA	Van Ness BRT SFGO Signal Improvements	CON	Allocated		\$2,275,000				\$2,275,000
SEMTA	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 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year				Total	
				2014/15	2015/16	2016/17	2017/18		2018/19
Total Programmed in 5YPP				\$1,400,691	\$10,488,729	\$5,817,915	\$5,862,351	\$150,000	\$23,719,686

Total Allocated and Pending in 5YPPs	\$1,408,376	\$7,558,920	\$4,373,206	\$5,404,401	\$0	\$18,744,903
Total Deobligated in 5YPPs	(\$7,685)	\$0	\$0	\$0	\$0	(\$7,685)
Total Unallocated in 5YPPs	(\$0)	\$2,929,809	\$1,444,709	\$457,950	\$150,000	\$4,982,468

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	\$2,973,793	\$6,025,293	\$5,270,007	\$65,606	\$65,606	\$65,606

** "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 2015-2016):
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 Upgrades (15 Locations) from \$564,524 in FY 2014/15 design funds to \$46,524:
Added Traffic Signal Upgrade Contract 34 [Vision Zero] with \$518,000 in FY 2015/16 design funds.
- To accommodate allocation of \$516,000 for Polk Streetscape Signal Modifications project (Resolution 2016-028, 12/15/2015):
Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$238,900 in FY2015/16 construction funds.
Added Polk Streetscape Signal Modifications with \$516,000 in FY2015/16 construction funds.
- To accommodate allocation of \$552,000 for South Van Ness Signal Upgrade project (Resolution 2016-040, 2/23/2016):
South Van Ness Conduit Installation: Reduced by \$200,000 in FY2014/15 design/construction funds.
South Van Ness Signal Upgrade: Reduced by \$352,000 in FY2014/15 design funds.
Added South Van Ness Signal Upgrade with \$552,000 in FY2015/16 construction funds.
- To accommodate allocation of \$1,358,206 to Webster Street Pedestrian Signals (Resolution 17-002, 7/26/2016)

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

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

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 2018-004, 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.

¹¹ 5YPP amendment to fund California Street Laurel Village Improvement Project - Traffic Signals (Resolution 2018-0XX, 9/26/2017)
 Follow-the-Paving (Spot Traffic Signal Improvements): Reduced placeholders from \$200,000 to \$0 in each of FYs 2016/17 and 2017/18.
 Franklin/Divisadero Corridor Signal Upgrade: Reduced by \$100,000 in FY 2015/16 . Project is fully funded and in construction.

California Street Laurel Village Improvement Project - Traffic Signals: Added project with \$500,000 in FY2017/18 for construction.

¹² 5YPP amendment to fund Traffic Signal Upgrade Contract 35 (Resolution 2018-0XX, 10/24/2017)
 South Van Ness Signal Upgrade (12): Reduced from \$1,434,900 to \$594,900 in FY2016/17 construction funds. Project is fully funded via a Highway Safety Improvement Program grant, SFMTA Bond Funds and a previous Prop K allocation.

Traffic Signal Upgrade Contract 35: Added project with \$840,000 in FY2017/18 design funds.

¹³ 5YPP amendment to fund Better Market Street Interim Signals Rehabilitation (Resolution 2018-0XX, 10/24/2017):
 Franklin/Divisadero Corridor Signal Upgrade: Reduced from \$172,080 to \$122,080 in FY2015/16 construction funds; project is complete.
 Better Market Street Interim Signals Rehabilitation: Added project with \$50,000 in FY2017/18 construction funds.



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

FY of Allocation Action: 2017/18

Project Name: Better Market Street Interim Signals Rehabilitation

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: \$ 50,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 03, District 05, District 06

REQUEST

Brief Project Description (type below)

The scope of the proposed Market Street Interim Signal Rehabilitation project is to remove 23 mast arms that have reached the end of their useful lives with associated signal heads and signs at eight Market Street intersections between Steuart and Octavia Streets, and to furnish and install larger signal heads and signs on existing poles.

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

See attached background and scope details

Project Location (type below)

Market Street at 3rd, 4th, 8th, 9th, 10th, 12th, and Gough Streets, as well as Market and Van Ness Avenue.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

The request includes a Signals and Signs 5YPP amendment to re-program \$50,000 in FY2015/16 funds from the Franklin/ Divisadero Corridor Signal Upgrade project to the subject project. The Franklin/Divisadero project is complete and the remaining unallocated funds are not needed.

BETTER MARKET STREET INTERIM SIGNAL REHABILITATION

Background

The Better Market Street project will replace/upgrade existing traffic signal and other infrastructure between Octavia and Steuart Streets. Most of the mast arms hanging over the roadway have reached the end of their useful lives, though a few have previously been replaced by SFMTA. Because the project's construction is several years away, the Better Market Street team asked the Signal Shop to check on the existing condition of the signals. Signal Shop staff inspected each pole and mast arm at 26 intersections within the project limits and found that all poles are currently in good condition as well as most mast arms and signals. However, 23 mast arms/signals at 8 of the 26 intersections are in need of attention before the Better Market Street project gets underway. Since the removal/replacement of these 23 mast arms/signals is not directly related to the Better Market Street project, the project team stated that project funding is not available to address the current issue and suggested seeking other funding opportunities. Though the improvements will eventually be replaced upon construction of the Better Market Street project, the immediate benefits are to ensure traffic safety. Due to their deteriorated condition, some mast arms facing Fell and Polk street traffic have been removed at Fell/Polk/Market intersection and replaced with 12 inch signals.

Scope

The scope of the proposed Market Street Interim Signal Rehab project is to remove 23 mast arms and signals/signs at eight Market Street intersections, and to furnish/install the largest standard (12 Inch diameter) signals and signs on existing poles. The signals will be mounted on framework that will ensure good signal visibility. All work will be performed by SSD staff.

The eight intersections and the number of mast arms to remove at each intersection are as follows:

Gough/Haight/Market	(4 mast arms)
12 th /Franklin/Market/Page	(2 mast arms)
Market/Van Ness	(6 mast arms)
10 th /Fell/Market/Polk	(4 mast arms)
9 th /Hayes/Larkin/Market	(3 mast arms)
8 th /Grove/Hyde/Market	(1 mast arm)
4 th /Ellis/Market/Stockton	(1 mast arm)
3 rd /Geary/Kearny/Market	(2 mast arms)

Schedule

Each mast arm removal and its signal/sign removal/reinstallation will take approximately one work day. The work will need to be done by SFMTA staff on Saturdays and Sundays (overtime) due to the extremely heavy traffic on Market during a typical work week. Considering other projects to be done on weekends, staff availability on weekends, holiday moratorium, and scheduling around various public events on Market Street throughout the year, we anticipate the entire project to take approximately 18 months (averaging about one every three weeks).

Budget

Each mast arm removal and its signal/sign removal/reinstallation will cost approximately \$10,000 per mast arm, including engineering labor, shop labor and material (for both Signal Shop and Sign Shop). The total project cost is \$230,000.

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

Project Name: Better Market Street Interim Signals Rehabilitation

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

Work will be done on weekends to avoid disrupting the street on weekdays when the pedestrian and transit volumes are highest. The project will also be scheduled to avoid parades and other events.

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

Project Name: Better Market Street Interim Signals Rehabilitation

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	\$ 230,000	\$ -		\$ 230,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 230,000	\$ -	\$ -	\$ 230,000

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	\$ 230,000	\$ -		\$ 230,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 230,000	\$ -	\$ -	\$ 230,000

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)	\$ -	\$ -	\$ -	
Construction (CON)	\$ 230,000	\$ 50,000	\$ -	Based on 100% design and SFMTA signal shop estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 230,000	\$ 50,000	\$ -	

% 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 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

Project Name: Better Market Street Interim Signals Rehabilitation

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Totals	% of phase	SFMTA
1. Force Account Work			
Task 1: Signal Shop Labor	\$ 130,000	57%	\$ 130,000
Task 2: Signal Shop Materials	\$ 46,000	20%	\$ 46,000
Task 3: Sign Replacement	\$ 15,000	7%	\$ 15,000
Task 4: Engineering Support	\$ 25,000	11%	\$ 25,000
2. Contingency	\$ 13,500	6%	\$ 13,500
3. Other / City Attorney	\$ 500		\$ 500
TOTAL CONSTRUCTION PHASE	\$ 230,000		\$ 230,000

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 9/15/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: Better Market Street Interim Signals Rehabilitation

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

- | | |
|----|---|
| 1. | The SFMTA has requested an administrative amendment to the Traffic Signal Conduit Contract project (SGA 133-907047) to use \$180,000 in remaining Prop K funds to fully fund the subject project. The conduit project was completed under budget. |
| 2. | |

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

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 133-907xxx **Name:** Better Market Street Interim Signals Rehabilitation

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

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K		\$50,000				\$50,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 50,000

Current Prop AA Request: \$ -

Project Name: Better Market Street Interim Signals Rehabilitation

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Joel Goldberg

Title: Engineer

Manager of Grants Procurement & Management

Phone: 415-701-4675

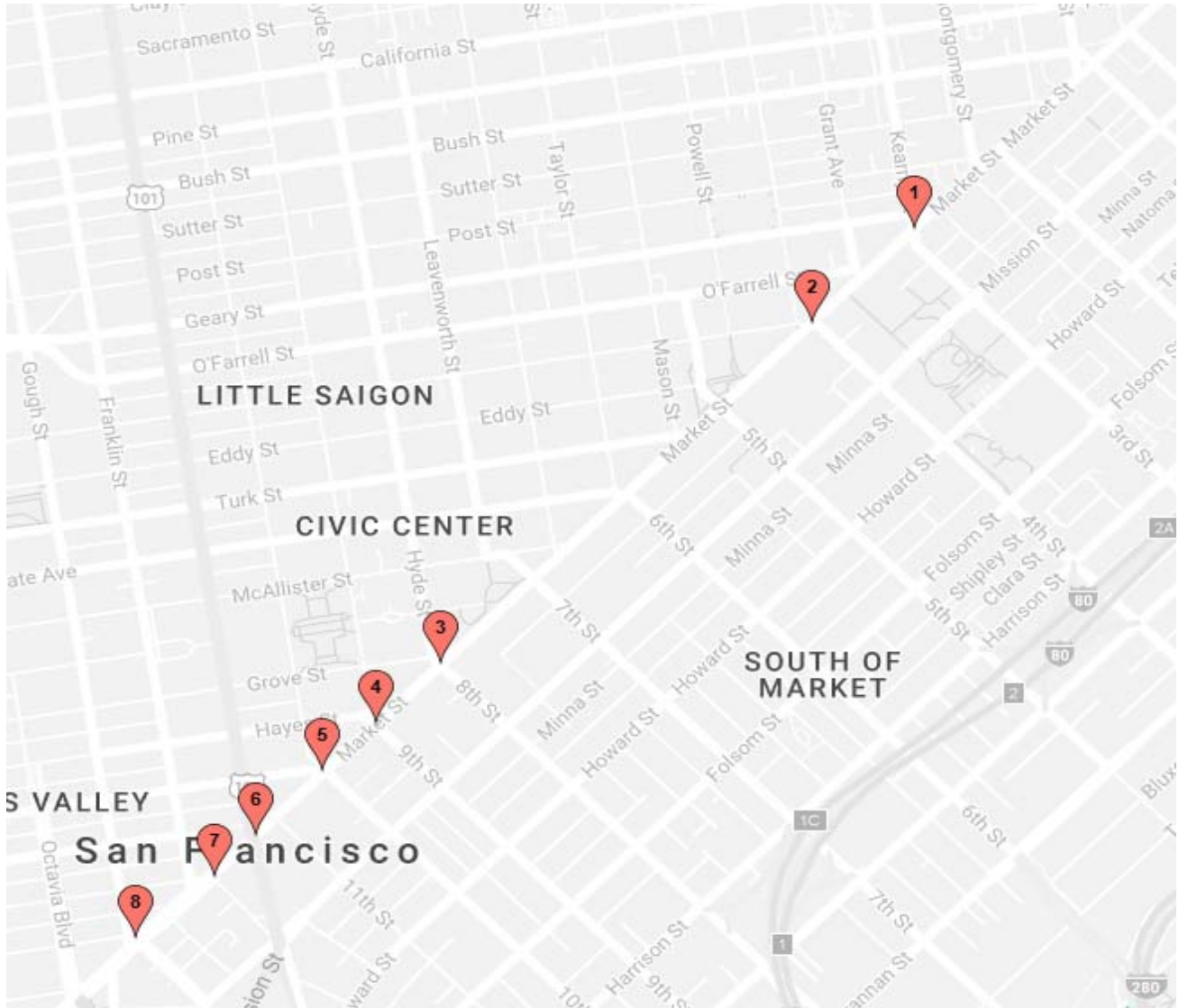
415-646-2520

Email: Geraldine.DeLeon@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS



1	3rd Street & Market Street
2	4th Street & Market Street
3	8th Street & Market Street
4	9th Street & Market Street
5	10th Street & Market Street
6	Market Street & Van Ness Avenue
7	12th Street and Market Street
8	Gough Street & Market Street

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving									
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ³	PS&E, CON	Programmed	\$0					\$0
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ³	PS&E, CON	Programmed		\$0				\$0
SEMTA	Traffic Signal Conduit Contract ³	CON	Allocated		\$400,000				\$400,000
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ¹¹	PS&E, CON	Programmed			\$0			\$0
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements) ¹¹	PS&E, CON	Programmed				\$0		\$0
SEMTA	California Street Laurel Village Improvement Project - Traffic Signals ¹¹	CON	Allocated				\$500,000		\$500,000
SEMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Programmed					\$150,000	\$150,000
Traffic Signal Upgrades									
SEMTA	Traffic Signal Upgrades (15 Locations) ^{1,4,7}	PS&E	Programmed	\$0					\$0
SEMTA	Traffic Signal Upgrade Contract 34 [Vision Zero] ⁴	PS&E	Allocated		\$518,000				\$518,000
SEMTA	7th Avenue and Lincoln Way Intersection Improvements ¹	CON	Allocated	\$95,476					\$95,476
SEMTA	Traffic Signal Upgrades (15 Locations) ^{7, 10}	CON	Programmed		\$0				\$0
SEMTA	Traffic Signal Upgrades (15 Locations) ¹⁰	PS&E	Programmed		\$0				\$0
SEMTA	Traffic Signal Upgrade Contract 34 ¹⁰	CON	Allocated				\$4,014,401		\$4,014,401
SEMTA	Webster Street Pedestrian Signals ⁷	CON	Allocated			\$1,358,206			\$1,358,206
SEMTA	Webster Street Pedestrian Signals - Additional Funds ⁹	CON	Allocated			\$185,000			\$185,000
SEMTA	Franklin/Divisadero Corridor Signal Upgrade ^{11, 13}	CON	Programmed		\$122,080				\$122,080
SEMTA	Franklin and Divisadero Corridor Signal Upgrade	CON	Allocated		\$3,162,920				\$3,162,920
SEMTA	Eddy and Ellis Traffic Calming Improvement ⁸	CON	Allocated			\$310,000			\$310,000
SEMTA	19th Avenue Signals Phase III	PS&E	Allocated	\$630,000					\$630,000

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SEMTA	19th Avenue Signals Phase III	CON	Allocated			\$2,520,000			\$2,520,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Allocated	\$300,000					\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Deobligated	(\$7,685)					(\$7,685)
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 2	CON, PROC	Programmed			\$300,000			\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	CON, PROC	Programmed				\$457,950		\$457,950
SEMTA	Traffic Signal Visibility Upgrades (12) ⁷	CON, PROC	Programmed		\$0				\$0
SEMTA	South Van Ness Conduit Installation ⁶	CON	Programmed	\$0					\$0
SEMTA	South Van Ness Signal Upgrade (12) ^{6,10}	PS&E	Programmed	\$0					\$0
SEMTA	South Van Ness Traffic Signal Upgrade ⁶	CON	Allocated		\$552,000				\$552,000
SEMTA	South Van Ness Signal Upgrade (12) ^{12,13}	CON	Programmed			\$536,980			\$536,980
SEMTA	Traffic Signal Upgrade Contract 35 ¹²	PS&E	Pending				\$840,000		\$840,000
	Better Market Street Interim Signals Rehabilitation ¹³	CON	Pending				\$50,000		\$50,000
SEMTA	Polk Corridor Signal Upgrade ^{2,5,7}	PS&E	Programmed	\$0					\$0
SEMTA	Polk Street Traffic Signal Upgrade ²	CON	Allocated	\$382,900					\$382,900
SEMTA	Polk Corridor Signal Upgrade ^{5,7}	CON	Programmed		\$0				\$0
SEMTA	Polk Streetscape Signal Modifications ⁵	CON	Allocated		\$516,000				\$516,000
SEMTA	Gough Corridor Signal Upgrade (14) ^{8,10}	PS&E	Programmed	\$0					\$0
SEMTA	Gough Corridor Signal Upgrade (14)	CON	Programmed		\$2,450,000				\$2,450,000
SEMTA	Gough Corridor Signal Upgrade	PS&E	Allocated		\$135,000				\$135,000
SEMTA	Great Highway Traffic Signal Upgrade (8)	CON	Programmed			\$607,729			\$607,729
SEMTA	Van Ness BRT SFGO Signal Improvements	CON	Allocated		\$2,275,000				\$2,275,000
SEMTA	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 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year				Total	
				2014/15	2015/16	2016/17	2017/18		2018/19
Total Programmed in 5YPP				\$1,400,691	\$10,488,729	\$5,817,915	\$5,862,351	\$150,000	\$23,719,686

Total Allocated and Pending in 5YPPs	\$1,408,376	\$7,558,920	\$4,373,206	\$5,404,401	\$0	\$18,744,903
Total Deobligated in 5YPPs	(\$7,685)	\$0	\$0	\$0	\$0	(\$7,685)
Total Unallocated in 5YPPs	(\$0)	\$2,929,809	\$1,444,709	\$457,950	\$150,000	\$4,982,468

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	\$2,973,793	\$6,025,293	\$5,270,007	\$65,606	\$65,606	\$65,606

** "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 2015-2016):
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 Upgrades (15 Locations) from \$564,524 in FY 2014/15 design funds to \$46,524:
Added Traffic Signal Upgrade Contract 34 [Vision Zero] with \$518,000 in FY 2015/16 design funds.
- To accommodate allocation of \$516,000 for Polk Streetscape Signal Modifications project (Resolution 2016-028, 12/15/2015):
Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$238,900 in FY2015/16 construction funds.
Added Polk Streetscape Signal Modifications with \$516,000 in FY2015/16 construction funds.
- To accommodate allocation of \$552,000 for South Van Ness Signal Upgrade project (Resolution 2016-040, 2/23/2016):
South Van Ness Conduit Installation: Reduced by \$200,000 in FY2014/15 design/construction funds.
South Van Ness Signal Upgrade: Reduced by \$352,000 in FY2014/15 design funds.
Added South Van Ness Signal Upgrade with \$552,000 in FY2015/16 construction funds.
- To accommodate allocation of \$1,358,206 to Webster Street Pedestrian Signals (Resolution 17-002, 7/26/2016)

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

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

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 2018-004, 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.

¹¹ 5YPP amendment to fund California Street Laurel Village Improvement Project - Traffic Signals (Resolution 2018-0XX, 9/26/2017)
 Follow-the-Paving (Spot Traffic Signal Improvements): Reduced placeholders from \$200,000 to \$0 in each of FYs 2016/17 and 2017/18.
 Franklin/Divisadero Corridor Signal Upgrade: Reduced by \$100,000 in FY 2015/16 . Project is fully funded and in construction.
 California Street Laurel Village Improvement Project - Traffic Signals: Added project with \$500,000 in FY2017/18 for construction.

¹² 5YPP amendment to fund Traffic Signal Upgrade Contract 35 (Resolution 2018-0XX, 10/24/2017)
 South Van Ness Signal Upgrade (12): Reduced from \$1,434,900 to \$594,900 in FY2016/17 construction funds. Project is fully funded via a Highway Safety Improvement Program grant, SFMTA Bond Funds and a previous Prop K allocation.
 Traffic Signal Upgrade Contract 35: Added project with \$840,000 in FY2017/18 design funds.

¹³ 5YPP amendment to fund Better Market Street Interim Signals Rehabilitation (Resolution 2018-0XX, 10/24/2017):
 Franklin/Divisadero Corridor Signal Upgrade: Reduced from \$172,080 to \$122,080 in FY2015/16 construction funds; project is complete.
 Better Market Street Interim Signals Rehabilitation: Added project with \$50,000 in FY2017/18 construction funds.

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

FY of Allocation Action: 2017/18

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: _____

Prop AA Category: Transit Reliability and Mobility Improvements

Secondary Prop AA Category: _____

Current Prop AA Request: \$ 2,465,316

Supervisorial District(s): District 05, District 06, District 07, District 08

REQUEST

Brief Project Description (type below)

The Muni Metro Station Enhancements project will improve existing station amenities such as lighting, signage and accessibility in order to improve safety, customer comfort and the quality of the passenger experience at the nine major Metro stations. The scope for the request is to fund the signage improvements at all nine stations and upgrade architectural and lighting amenities at the Powell, Church Street, and Castro Metro stations.

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

The project scope is broken down into two phases:

Phase 1 is the initial implementation of wayfinding signage throughout the nine stations and architectural/lighting upgrades at Powell, Church and Castro stations. Phase 2 will complete architectural/lighting upgrades for the remaining six stations (e.g. Embarcadero, Montgomery, Civic Center, Van Ness, Forest Hill, West Portal). (see attached Preliminary Engineering scope for additional details)

The project provides tangible, visible benefits for passengers, aiming to improve the customer experience by providing better travel information, clearer wayfinding, cleaner stations and safety improvements.

SFMTA is continually receiving and evaluating customer feedback on vehicle and station improvements. The 2016 Muni Ridership Survey showed that the fourth highest concern from respondents was better vehicle and station cleanliness. One of the top customer complaints is the lack of seating at Muni stops/stations, which this project aims to address. Per feedback from the 2016 Muni Ridership Survey and leveraging MTC and BART's extensive outreach completed for developing wayfinding signage standards, the project team conducted outreach for feedback on signage content and seating design.

Project Location (type below)

Muni Metro Stations: Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, Castro, Forest Hill, West Portal

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? | Less than or Equal to Programmed Amount

Prop K 5YPP Amount:	_____	Prop AA Strategic Plan Amount:	\$	2,465,316
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Muni Metro Station Enhancements Phase 1 and 2 Preliminary Engineering

Draft



Background

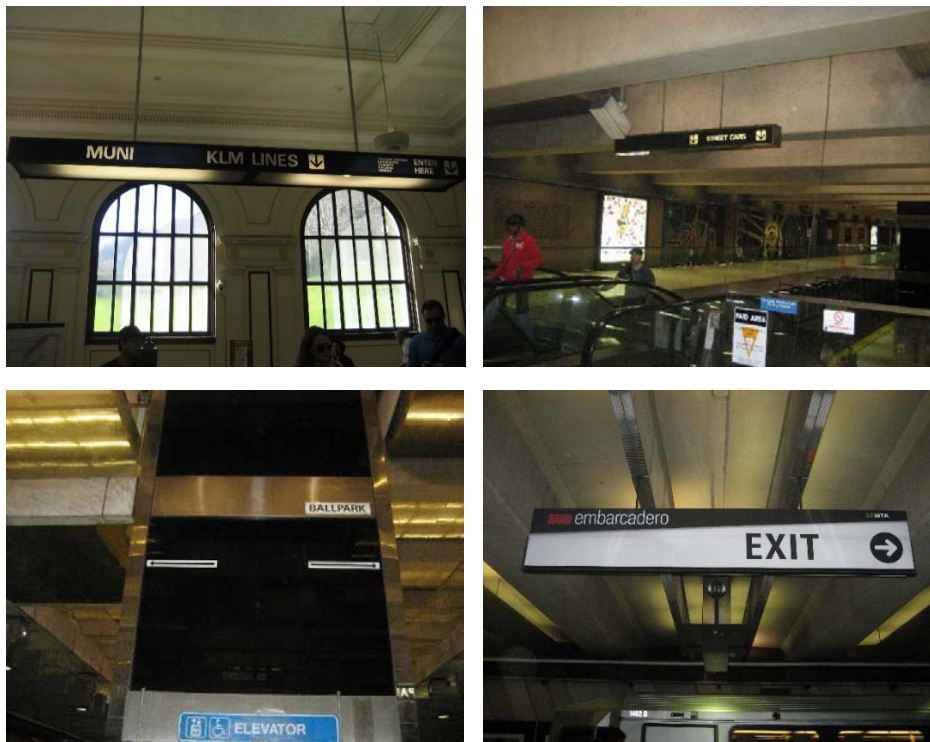
Existing Conditions

Since the opening of the Muni Metro stations, minimal capital improvements have been made to improve amenities at the stations for the approximately 87,000 daily customers. The amenities include signage, lighting, station state of good repair, seating, accessibility, digital voice announcement system, vehicle arrival times, platform seating and accessible elevators from platform to the street level.

Station Signage

The daily Muni customers rely on wayfinding and customer information at stations to make the next trip decision. Station signage has accumulated over the course of multiple decades and old outdated signage has not been removed, leaving the stations with cluttered and, in some cases, incorrect information. Signage content is also inconsistent amongst the various stations, and does not conform to existing MTC Wayfinding Signage standards. Finally, station wayfinding is limited and does not provide destination information at decision points.

Figure 1: Examples of Existing Various Signs, Signage Materials, Design Standards



2. Lighting

The current lighting levels and existing fixtures vary at each station.

Figure 2: Examples of Lighting Levels and Existing Fixtures



3. State of Good Repair Upgrades

Each station has a unique design and varying materials for flooring, walls and acoustics, and painting schemes. The materials and finishes appear very unkempt or dated.

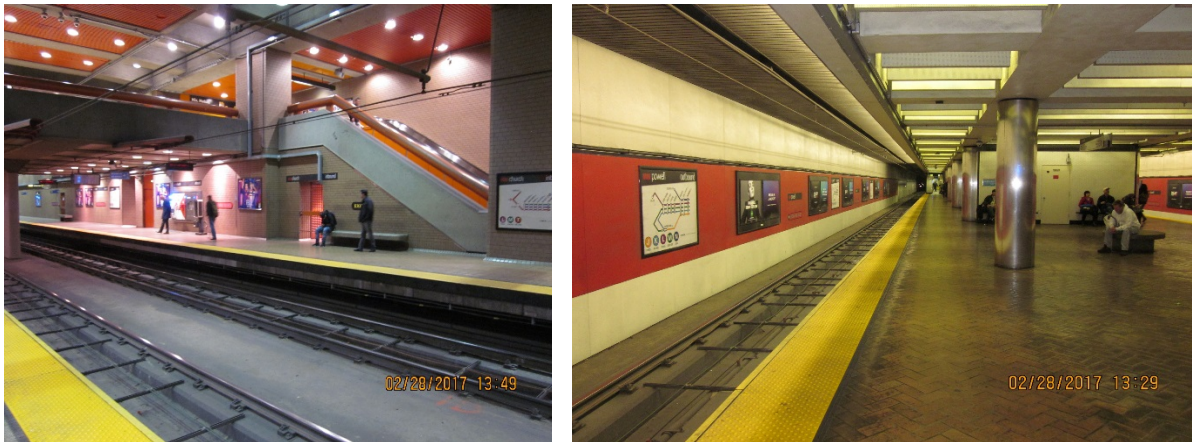
Figure 3: Examples of Acoustic Panels, Lack of Cleanliness



4. Seating

Seating on the platform level at certain stations, particularly at the stations west of Civic Center will need updating.

Figure 4: Examples of Existing Seating



Project Scope

In 2016, the Muni Ridership Survey revealed that over 70% of customers are satisfied with service—the highest in agency history. However, the survey also revealed that customers want Muni to prioritize vehicle and station cleanliness, because as of now, minimal investment has been made to improve customer amenities at the stations they opened in 1980.

Given customer input and the SFMTA's existing priority to invest in customer comfort upgrades along the Muni Rapid Network, this project aims to improve the customer experience by providing better travel information, clearer wayfinding, cleaner stations and safety improvements.

The Muni Metro Station Enhancements project will provide tangible, visible benefits for passengers. These improvements are detailed in the table below, which lists treatments that the Muni Metro Station Enhancements project is proposing at each station.

These improvements will compliment other, ongoing work in the subway, including track replacement between Castro and West Portal stations and communication upgrades.

Project Scope Categories

Table 1 lists the scope of each category.

Table 1: Category Details

Signage:	Upgrade and replace existing station signage with new signage on the mezzanine and at the platforms that meet MTC Signage Standards and are consistent with the region. These new signs are back-lit, legible and provide helpful destination information for customers and key decision points at the stations.
Lighting:	Upgrade existing ceiling lights with energy-efficient LED fixtures to improve visibility at stations; add directional lighting for advertisement panels on perimeter walls.
State of Good Repair:	Repair wall/floor tiles and acoustical panels to improve safety and cleanliness; paint treatments to brighten the station and develop unique station identity.
Seating:	Add additional seating at the platform for customers.
Accessibility:	Update handrails at specific stations.

Project Phases

The project is broken down into two phases:

- Phase 1 is the initial implementation of wayfinding signage throughout the nine stations and architectural/lighting upgrades at Castro, Church and Powell stations
- Phase 2 will complete architectural/lighting upgrades for the remaining six stations.

With better wayfinding and improved comfort while waiting for the trains, these enhancements will improve the general safety of the stations and the customer's travel experience when riding Muni.

Table 2: Phase 1 Project Scope by Station

Station	Level	Signage	Lighting	State of Good Repair Upgrades	Seating	Accessibility
Embarcadero	Platform	X				
Montgomery	Platform	X				
Powell	Platform	X	X	X		X
Civic Center	Platform	X				
Van Ness	Mezzanine, Platform	X				
Church	Mezzanine, Platform	X	X	X	X	
Castro	Mezzanine, Platform	X	X	X	X	X
Forest Hill	Mezzanine, Platform	X				
West Portal	Platform	X				

Please see attachment 1 for some mock-ups for how some of the stations may look with improved signage and lighting. The images below show how signage will appear at the platform, indicating direction and exit signs and where the stairs/escalators are leading the customers to.

Table 3: Phase 2 Project Scope by Station

Station	Level	Lighting	State of Good Repair Upgrades	Seating	Accessibility
Embarcadero	Platform	X	X		
Montgomery	Platform	X	X		X
Civic Center	Platform	X	X		X
Van Ness	Mezzanine, Platform	X	X	X	X
Forest Hill	Mezzanine, Platform	X	X	X	X
West Portal	Platform	X	X	X	

Project Cost Estimate

Phase 1 - Cost Estimate

Item 1	Advanced Funding	\$287,000
Item 2	Wayfinding and Station ID Signage at all stations	\$2,782,950
Item 3	Transit Information signs (Maps)	\$735,000
Item 4	Paint ceiling panels above trackway	\$1,050,000
Item 5	Powell, Church and Castro Station Arch upgrades	\$1,377,118
Item 6	Powell, Church and Castro Station Lighting upgrades	\$2,967,644
Item 7	Transit PM, Engr, Planning, Outreach Services (10%)	\$706,155
	Subtotal	\$9,905,867
Optional Work		
Item 8	Optional Info "I" Cube	\$413,516
Item 9	Optional Arch Screen to cover conduits	\$500,625
Item 10	Optional Unique Station identifier	\$667,500
Item 11	Transit PM, Engr, Planning, Outreach Services (10%)	\$112,492
	Subtotal	\$1,694,133
	Total	\$11,600,000

Phase 2 - Cost Estimate

Station upgrades (Embarcadero, Montgomery, Civic Center, Van Ness, Forrest Hill and West Portal):

Embarcadero	\$756,938
Montgomery	\$1,744,169
Civic Center	\$1,001,111
Van Ness	\$897,604
Forrest Hill	\$1,570,189
West Portal	\$1,763,869
Total	\$7,733,880

Project Schedule

Phase 1 Preliminary Schedule

- | | |
|---------------------------------------|------------------|
| 1. Preliminary Engineering completion | May 15, 2017 |
| 2. Final Design completion | July 28, 2017 |
| 3. Outreach completion | July 28, 2017 |
| 4. Advertise | August 3, 2017 |
| 5. Bid & Award completion | January 15, 2018 |
| 6. Construction completion | March 2019 |

Phase 2 Schedule is pending – dependent on funding and outcome of Phase 1

Contracting Strategy

This region is experiencing a construction boom and as a result, there have been recent public contracts that have received significantly high bids or no bids at all from contractors.

It is therefore recommended that the project is divided into two separate construction contracts to align the work specialty and also to hopefully address the high bid or no bid situation.

Contract 1: Signage for all stations

Contract 2: Church, Castro and Powell Stations upgrades (painting, lighting, refinish surfaces, ADA upgrades and seating)

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

Project Name: Muni Metro Station Enhancements - Phase 1

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		
Environmental Studies (PA&ED)	Oct-Dec	2016	Jul-Sep	2017
Right-of-Way				
Design Engineering (PS&E)	Apr-Jun	2017	Jan-Mar	2018
Advertise Construction	Jul-Sep	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)			Jan-Mar	2019

SCHEDULE DETAILS

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

The Muni Metro Station Enhancements project will leverage other right-of-way projects and subway construction closures to complete work during non-revenue hours if needed, per protocol.

The team anticipates receiving a categorical exemption for the project as the scope entails replace-in-kind work. The team expects Environmental Clearance for the project will be approved in August 2017 from the SF Planning Department.

Design Schedule Breakdown:

- 1A (wayfinding of Powell, Church, Castro): 95% complete
- 1B (wayfinding of remaining six stations): 60% (to be completed in November 2017)
- 1C (architectural/lighting treatments at Powell, Church and Castro): 20% complete (to be completed in March 2018)

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

Project Name: Muni Metro Station Enhancements - Phase 1

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 AA	\$ -	\$ 2,465,316	\$ -	\$ 2,465,316	
CCSF-IPIC (Market Octavia) FY19	\$ -	\$ 2,448,670	\$ -	\$ 2,448,670	
Prop B General Fund Set-Aside	\$ -	\$ 5,580,367	\$ -		
Total:	\$ -	\$ 10,494,353	\$ -	\$ 10,494,353	Construction Phase 1 Only

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 AA	\$ -	\$ 2,465,316	\$ -	\$ 2,465,316	
Caltrans-PTMISEA (IBond)-FY14	\$ -		\$ 287,000	\$ 287,000	
CCSF-IPIC (Market Octavia) FY19	\$ -	\$ 2,448,670	\$ -	\$ 2,448,670	
Prop B General Fund Set-Aside	\$ -	\$ 6,399,014	\$ -	\$ 6,399,014	
Total:	\$ -	\$ 11,313,000	\$ 287,000	\$ 11,600,000	Phase 1

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)	\$ 287,000	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 818,647	\$ -	\$ -	From Preliminary Engineering Scope
Construction (CON)	\$ 10,494,353		\$ 2,465,316	From Preliminary Engineering Scope
Total:	\$ 11,600,000	\$ -	\$ 2,465,316	

% Complete of Design: as of See schedule details box
 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	\$ -			\$ -	\$ -	\$ -
Prop AA	\$ -	\$ 2,465,316	\$ -	\$ -	\$ -	\$ 2,465,316

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

Project Name: Muni Metro Station Enhancements - Phase 1

MAJOR LINE ITEM BUDGET

CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Totals	% of contract	SFMTA	Contractor
Phase 1 Cost Estimate				
Item 1 Wayfinding and Station ID at all Stations	\$ 2,782,950			\$ 2,782,950
Item 2 Transit Information Signs (Maps)	\$ 735,000			\$ 735,000
Item 3 Paint Ceiling Panels above Trackway	\$ 1,050,000			\$ 1,050,000
Item 4 Powell, Church and Castro Station Arch Upgrades	\$ 1,377,118		600,000	\$ 777,118
Item 5 Powell, Church and Castro Station Lighting upgrades	\$ 2,967,644			\$ 2,967,644
Item 6 Option Info "i" Cube	\$ 413,516			\$ 413,516
Item 7 Optional Arch Screen to Cover Conduits	\$ 500,625			\$ 500,625
Item 8 Optional Unique Station Identifier	\$ 667,500			\$ 667,500
TOTAL CONSTRUCTION PHASE*	\$ 10,494,353		\$ 600,000	\$ 9,894,353

* Includes 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: 8/25/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop AA Allocation	\$ 2,465,316	Construction (CON)
	Total:	\$ 2,465,316	

Total Prop K Funds: \$ -

Total Prop AA Funds: \$ 2,465,316

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

Deliverables:

1. Quarterly progress reports shall provide the improvements installed at each station in the prior quarter, the improvements by location anticipated in the upcoming quarter, 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 2-3 photos of completed work. See SGA for definitions.
2.

Special Conditions:

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$2,465,316) pending receipt of evidence of completion of design (e.g. copy of certifications page).
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

1.
2.

**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: 8/25/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	No Prop K	76.51%
Actual Leveraging - This Project	No Prop K	78.75%

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI
SGA Project Number: 718-xxxxxx **Name:** Muni Metro Station Enhancements – Phase 1
Phase: Construction (CON) **Fund Share:** 23.49%

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 AA		\$1,232,658	\$ 1,232,658			\$2,465,316

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ -

Current Prop AA Request: \$ 2,465,316

Project Name: Muni Metro Station Enhancements - Phase 1

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: Roger Nguyen

Joel Goldberg

Title: Project Manager

Manager of Capital Procurement & Management

Phone: 415-646-2608

415-646-2520

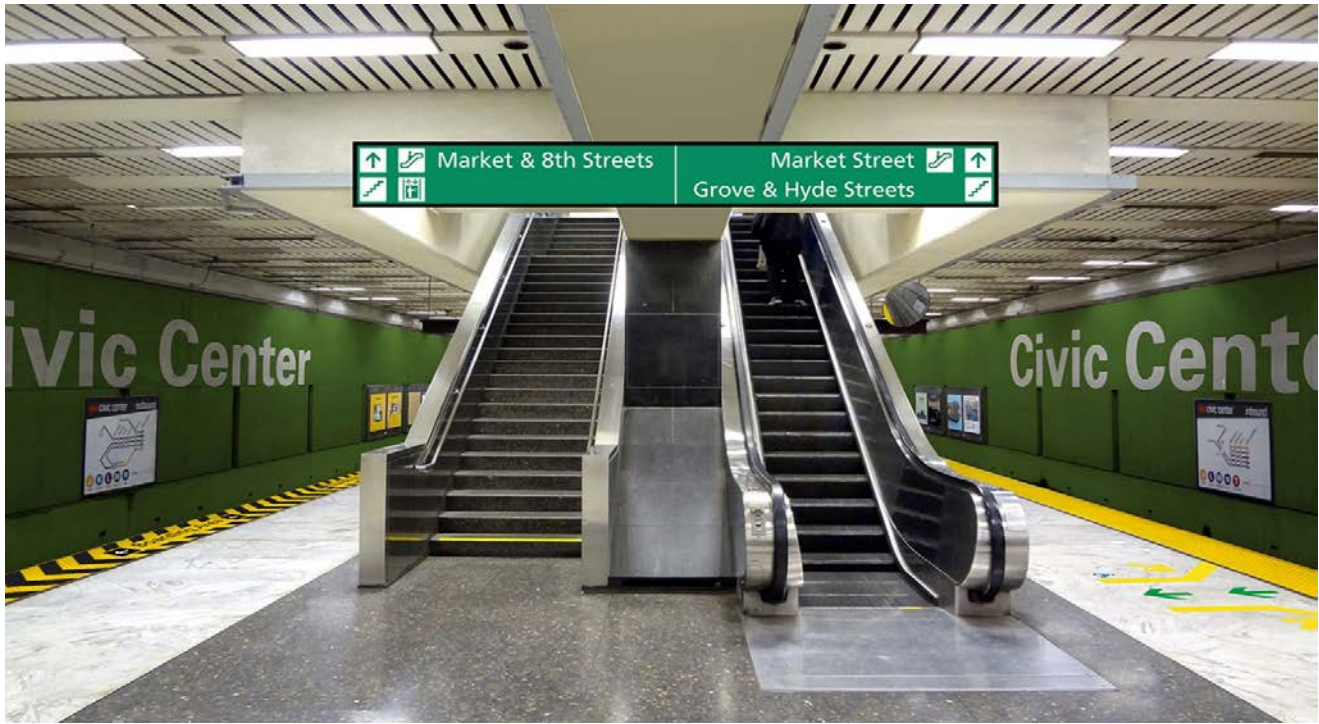
Email: Roger.Nguyen@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS

Below are renderings of possible treatments:



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





Memorandum

Date: October 5, 2017
To: Transportation Authority Board
From: Anna LaForte – Deputy Director for Policy and Programming
Subject: 10/17/2017 Board Meeting: Allocation of \$890,000 in Prop K Sales Tax Funds for Two Requests and \$2,465,316 in Prop AA Vehicle Registration Fee Funds for One Request, with Conditions

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <ul style="list-style-type: none"> • Allocate \$890,000 in Prop K sales tax funds to the San Francisco Municipal Transportation Agency (SFMTA) for two requests: <ol style="list-style-type: none"> 1. Traffic Signal Upgrade Contract 35 (\$840,000) 2. Better Market Street Interim Signals Rehabilitation (\$50,000) • Allocate \$2,465,316 in Prop AA vehicle registration fee funds to the SFMTA for one request: <ol style="list-style-type: none"> 3. Muni Metro Station Enhancements - Phase 1 <p>SUMMARY</p> <p>We have received two requests totaling \$890,000 in Prop K sales tax funds and one request for \$2,465,316 in Prop AA vehicle registration fee funds. Attachment 1 lists the requests, including requested phase(s) and supervisorial district(s) for each project. Attachment 2 provides a brief description of each project. Attachment 3 contains the staff recommendations.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fund Allocation <input checked="" 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"/> Other: <hr/>
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DISCUSSION

Attachment 1 summarizes the subject allocation 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 \$890,000 in Fiscal Year (FY) 2017/18 Prop K sales tax funds and \$2,465,316 in Prop AA vehicle registration fee funds. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the total approved FY 2017/18 allocations and appropriations to date, with associated annual cash flow commitments as well as the recommended allocations and cash flow

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amounts that are the subject of this memorandum.

Sufficient funds are included in the 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 September 27, 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/AA Allocation Summaries – FY 2017/18

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