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2	Prop K	SFMTA	Guideways - Muni	Track Replacement and Upgrade	Design, Construction	\$ 4,480,000	15
3	Prop K	SFPW	Pedestrian Circulation/ Safety	Alemany Interchange Improvement Phase 2 [NTIP Capital]	Design	\$ 400,000	31
4	Prop K	SFMTA	Pedestrian Circulation/ Safety	Lower Great Highway Pedestrian Improvements [NTIP Capital]	Design, Construction	\$ 250,000	41
5	Prop K	SFPW	Bicycle Circulation/ Safety, Pedestrian Circulation/ Safety	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	Construction	\$ 320,000	53
<b>Total Requested</b>						<b>\$ 5,806,422</b>	

<sup>1</sup> Acronyms: SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works).

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

FY of Allocation Action: 2017/18

Project Name: Replace 30 30-foot Hybrid Diesel Motor Coaches

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 17      Current Prop K Request: \$ 356,422

Prop K Other EP Line Numbers: \_\_\_\_\_

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$ -

Supervisory District(s): Citywide

REQUEST

**Brief Project Description (type below)**

Replacement of 30 30-foot hybrid diesel motor coaches that have reached the end of their useful lives. The new buses will improve reliability and reduce maintenance costs to a fleet serving community routes such as 35-Eureka, 36-Teresita, 37-Corbett and 56-Rutland.

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

See detailed description, attached.

**Project Location (type below)**

Citywide

**Project Phase (select dropdown below)**

Design Engineering (PS&E)

Map or Drawings Attached?  No

Other Items Attached?  Yes

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

5YPP/STRATEGIC PLAN INFORMATION

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

Is the requested amount greater  
than the amount programmed in  
the relevant 5YPP or Strategic  
Plan? Greater than Programmed Amount  
\_\_\_\_\_

Prop K 5YPP Amount: \$ \_\_\_\_\_ - Prop AA  
Strategic Plan  
Amount: \_\_\_\_\_

Please describe and justify the necessary amendment:

The subject request includes an amendment to the Vehicles - Muni 5YPP to program \$356,422 deobligated from previous vehicle procurement projects to the subject project.

## **Background and Scope**

### **Replace 30 30-foot Hybrid Diesel Motor Coaches**

As part of its regular daily passenger service, the SFMTA operates a fleet of thirty 30-foot Orion diesel hybrid coaches. These coaches serve the community routes, such as 35-Eureka, 36-Teresita, 37-Corbett, 39-Coit, and 56-Rutland. According to Federal Transit Administration Circular 5010.1E, these coaches, which are considered small, heavy-duty transit buses, have a useful life of ten years or 350,000 miles. They will reach the end of their ten-year useful life and most of the coaches will also exceed the 350,000 miles threshold at the end of 2017.

The Orion fleet went into service in 2007 and is the oldest diesel hybrid fleet in the SFMTA. This fleet is experiencing increased mechanical failures, which have led to increased maintenance costs and decreased reliability with a Mean Distance Between Failures of 4,000 miles. The replacement vehicles will improve reliability and decrease maintenance costs.

Under this procurement, the SFMTA intends to purchase thirty 30-foot or smaller coaches and associated spare parts, training, manuals and special tools. The SFMTA will consider coaches with either diesel hybrid or electric propulsion systems. These new buses will be equipped with the new radio system and fare box, new passenger seat with stroller parking, improved wheelchair securement area, and improved emission control that is more environmental friendly than the buses they are replacing.

For the subject procurement the SFMTA will use its established SFMTA Request for Proposals (RFP) process, which will provide the flexibility for SFMTA to get vehicles specific to its requirements. The current request is for advertising the contract and selecting a vendor. After vendor selection and prior to production of the vehicles, SFMTA will work with the vendor on detailed design and procurement of the vehicles, for which SFMTA plans to submit a separate Prop K request later in 2018.

Planning phase scope tasks included:

Market Research and Specifications Preparation (July 2017 – October 2017) (Not funded by Prop K)

- Research availability of 30-foot vehicles from various bus manufacturers. Research current equipment installed on production vehicles as compared to what SFMTA has on our vehicles.
- Develop specifications to address SFMTA's needs accordingly.
- Deliverable: Technical Specifications

Prepare Bid Package (RFP) (November 2017 – December 2017) (Not funded by Prop K)

- Prepare contract document for issuing RFP.
- Deliverable: RFP package

Design phase task includes:

Advertise Project and Bid Evaluation (January 2018 – December 2018) (Subject request)

- Issue RFP for bid. Address questions raised by proposers and revise RFP if needed. Receive, review proposals and negotiate with proposer. Prepare final contract document.
- Deliverable: Final Contract

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

**Project Name:** Replace 30 30-foot Hybrid Diesel Motor Coaches

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** Categorically Exempt

**PROJECT DELIVERY MILESTONES**

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Sep	2017	Oct-Dec	2017
Environmental Studies (PA&ED)	Jul-Sep	2017	Jul-Sep	2017
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2018	Oct-Dec	2018
Advertise Construction	Jan-Mar	2018		
Start Construction (e.g. Award Contract)	Jan-Mar	2019		
Operations (i.e., paratransit)				
Open for Use			Apr-Jun	2020
Project Completion (means last eligible expenditure)			Jul-Sep	2024

**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.

On September 19, 2017, the SFMTA, under authority delegated by the Planning Department, determined that Contract No. SFMTA-2017-45 is not defined as a "project" under the California Environmental Quality Act, and is therefore categorically exempt from further requirements under the Act.

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

**Project Name:** Replace 30 30-foot Hybrid Diesel Motor Coaches

**FUNDING PLAN - FOR CURRENT REQUEST**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 356,422		\$ -	\$ 356,422
Prop AA	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 356,422</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 356,422</b>

The Vehicles Muni 5YPP includes \$26.4M in FY 18/19 for the Replace 30 Orion 30' Motor Coaches and Replace 56 Orion 40' Motor Coaches project. As part of the SFMTA Capital Improvement Program update (currently underway), SFMTA staff are evaluating the funding plans for this project as well as all upcoming vehicle procurements (including replacement and expansion), and will confirm the funding plan for this project by April 17, 2018. SFMTA expects to fund the project with RM2, Prop K, and possibly SB1 Transit State of Good Repair formula funds and/or SFMTA operating funds.

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

Enter the funding plan for all phases (planning through construction) of the project. Leave 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	\$ 356,422		\$ -	\$ 356,422
Prop AA	\$ -	\$ -	\$ -	\$ -
Regional Measure 2 Bridge Tolls		\$ 19,449,990	\$ -	\$ 19,449,990
TBD (see text box)	\$ 24,001,444	\$ -	\$ -	\$ 24,001,444
<b>Total:</b>	<b>\$ 24,357,866</b>	<b>\$ 19,449,990</b>	<b>\$ -</b>	<b>\$ 43,807,856</b>

**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)	\$ 148,509			Actual cost
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 356,422	\$ 356,422	\$ -	Engineer's estimate based on scope of work
Construction (CON)	\$ 43,302,925		\$ -	Engineer's estimate based on vendor estimates
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 43,807,856</b>	<b>\$ 356,422</b>	<b>\$ -</b>	

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

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

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

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

Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ 150,000	\$ 206,422	\$ -	\$ -	\$ -	\$ 356,422
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

**Project Name:** Replace 30 30-foot Hybrid Diesel Motor Coaches

**MAJOR LINE ITEM BUDGET**

**SUMMARY BY TASK (BY AGENCY)**

<b>Task</b>	<b>SFMTA</b>	<b>Consultant</b>	<b>Total</b>
Advertise Project/Bid Evaluation	\$ 356,422	\$ -	\$ 356,422
<b>Current Request</b>	<b>\$ 356,422</b>	<b>\$ -</b>	<b>\$ 356,422</b>

**Budget Details**

<b>Advertise Project, Bid Evaluation and Vendor Selection</b>	<b>No. of FTEs</b>	<b>Total No. of Hours</b>	<b>Fully Burdened Cost/Hour</b>	<b>Total Cost</b>
Sr. Program Manager (5212)	1	107	\$ 303	\$ 32,554
Project Management (5502)	1	156	\$ 214	\$ 33,285
Sr. Engineer (5211)	1	204	\$ 263	\$ 53,760
Engineer (5241)	1	253	\$ 230	\$ 57,965
Associate Engineer (5207)	1	253	\$ 200	\$ 50,569
Assistant Engineer (5203)	1	253	\$ 175	\$ 44,095
Administrative Support (1824)	1	253	\$ 202	\$ 51,001
Administrative Support (1822)	1	216	\$ 154	\$ 33,193
<b>Total:</b>		<b>1693</b>		<b>\$ 356,422</b>

**PROJECT BUDGET - CONSTRUCTION**

**SUMMARY BY MAJOR LINE ITEM**

<b>Budget Line Item</b>	<b>Totals</b>	<b>% of contract</b>
1. Contract		
Vehicle Cost	\$ 24,000,000	
Tools/Parts/Training	\$ 6,000,000	
Sales Tax	\$ 2,400,000	
Subtotal	\$ 32,400,000	
2. Engineering & Inspection	\$ 10,899,250	34%
3. Consultant	\$ 467,463	1.4%
4. Other Direct Costs	\$ 41,143	0.1%
5. Contingency	\$ -	0%
<b>TOTAL CONSTRUCTION PHASE</b>	<b>\$ 43,807,856</b>	



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: 1/17/2018 Res. No: \_\_\_\_\_ Res. Date: \_\_\_\_\_

Project Name: Replace 30 30-foot Hybrid Diesel Motor Coaches

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 356,422	Design Engineering (PS&E)
	<b>Total:</b>	<b>\$ 356,422</b>	

Total Prop K Funds: \$ 356,422 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:**

- On completion of its Capital Improvement Program update (anticipated by April 17, 2018), SFMTA will provide a full funding plan for the subject project.
- On selection of the successful vendor provide an updated funding plan, budget, and schedule for the design and procurement phases. This deliverable may be fulfilled by an allocation request for the construction phase.
- 

**Special Conditions:**

- The recommended allocation is contingent upon a concurrent amendment to the Vehicles Muni 5YPP to program \$356,422 deobligated from previous vehicle procurement projects to the subject project. See attached 5YPP amendment for details.
- The Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year in which SFMTA incurs charges.
- Travel costs shall not exceed the per diem rates and allowances established by the U.S. General Services Administration when traveling within the United States.

**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:** 1/17/2018      **Res. No.:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Replace 30 30-foot Hybrid Diesel Motor Coaches

**Grant Recipient:** San Francisco Municipal Transportation Agency - MUNI

**Notes:**

1. 

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2. 

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Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	99.19%	No Prop AA

**SFCTA Project**

**Reviewer:** P&PD

**SGA PROJECT NUMBER**

**Sponsor:** San Francisco Municipal Transportation Agency - MUNI

**SGA Project Number:** 117-910xxx      **Name:** Replace 30 30-foot Hybrid Diesel Motor Coaches

**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	\$150,000	\$206,422				\$356,422

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 504,931

Current Prop AA Request: \$ -

Project Name: Replace 30 30-foot Hybrid Diesel Motor Coaches

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

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

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

### CONTACT INFORMATION

#### Project Manager

#### Grants Section Contact

Name: Enoch Chu

Joel C Goldberg

Title: Project Manager

Manager, Capital Procurement & Management

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

## Vehicles - Muni (EP 17M)

## Programming and Allocations to Date

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Subcategory									
SFMTA	Historic Vehicle Rehabilitation/Replacement (16 PCC)	PROC	Programmed			\$4,785,063			\$4,785,063
SFMTA	Historic Vehicle Rehabilitation/Replacement (Milan and Vintage)	PROC	Programmed			\$3,304,749			\$3,304,749
SFMTA	Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses <sup>2,3</sup>	PROC	Programmed		\$0				\$0
SFMTA	Replace 41 Neoplan 40' Motor Coaches and Replace 48 Neoplan 60' Motor Coaches (2015/16) <sup>3,4</sup>	PROC	Programmed		\$0				\$0
SFMTA	61 60-ft Low Floor Diesel Hybrid Motor Coaches (26 replace+35 expand) <sup>2</sup>	PROC	Allocated		\$12,352,094				\$12,352,094
SFMTA	48 40-ft and 50 60-ft Low Floor Diesel Hybrid Motor Coaches <sup>3</sup>	PROC	Allocated		\$33,405,243				\$33,405,243
SFMTA	Replace 30 Orion 30' Motor Coaches and Replace 56 Orion 40' Motor Coaches (2018/19)	PROC	Programmed					\$26,433,627	\$26,433,627
SFMTA	85 40-ft and 63 60-ft Low-Floor Hybrid Diesel Motor Coaches <sup>4</sup>	PROC	Allocated		\$47,641,538				\$47,641,538
SFMTA	85 40-ft and 63 60-ft Low-Floor Hybrid Diesel Motor Coaches - Warranty <sup>4</sup>	Warranty	Allocated		\$227,462				\$227,462
SFMTA	Replace 30 30-foot Hybrid Diesel Motor Coaches <sup>10</sup>	PS&E	Pending				\$356,422		\$356,422
SFMTA	Motor Coach Replacement Warranty: 30' Motor Coaches (30), 40' Motor Coaches (211), 60' Motor Coaches (124)	Warranty	Programmed		\$150,000				\$150,000
SFMTA	Replace 60 New Flyer 60' Trolley Coaches (2014/15)	PROC	Programmed	\$168,224					\$168,224
SFMTA	Replace 60 New Flyer 60' Trolley Coaches	PROC	Allocated	\$20,831,776					\$20,831,776
SFMTA	Replace 100 ETI 40' Trolley Coaches (2015/16) <sup>4,5,6</sup>	PROC	Programmed		\$7,846,478				\$7,846,478
SFMTA	67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches <sup>7</sup>	PROC	Allocated			\$29,400,739			\$29,400,739
SFMTA	68 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches - Warranty <sup>7</sup>	Warranty	Allocated			\$696,096			\$696,096

# E6-12

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Replace 14 60-Foot Trolley Coaches <sup>5</sup>	PROC	Allocated		\$5,000,000				\$5,000,000
SFMTA	Replace 27 Paratransit Vans - Procurement	PROC	Allocated			\$31,388			\$31,388
SFMTA	Replace 27 Paratransit Vans - Design	PS&E	Allocated			\$686,827			\$686,827
SFMTA	Replace 33 ETI 60' Trolley Coaches <sup>8</sup>	PROC	Programmed			\$9,474,073			\$9,474,073
SFMTA	Replace 19 60-Foot Trolley Coaches <sup>8</sup>	PROC	Allocated				\$6,083,580		\$6,083,580
SFMTA	Replace 19 ETI 60' Trolley Coaches - Warranty <sup>8</sup>	PROC	Allocated				\$554,000		\$554,000
SFMTA	Replace 75 ETI 40' Trolley Coaches <sup>9</sup>	PROC	Programmed			\$11,293,149			\$11,293,149
SFMTA	Replace 100 40-foot Trolley Coaches <sup>9</sup>	PROC	Allocated				\$28,245,153		\$28,245,153
SFMTA	Replace 100 40-foot Trolley Coaches - Warranty <sup>9</sup>	Warranty	Allocated				\$670,000		\$670,000
SFMTA	Replace 65 ETI 40' Trolley Coaches with 12 60' Trolley Coaches	PROC	Programmed				\$5,858,783		\$5,858,783
SFMTA	Trolley Coach Replacement Warranty: 40' Trolley Coaches (175); 60' Trolley Coaches (105)	Warranty	Programmed			\$150,000			\$150,000
SFMTA	Paratransit Van Replacement: Class B Vehicle (35)	PROC	Programmed					\$931,019	\$931,019
SFMTA	Light Rail Vehicle Procurement (EP 17M)*	PROC	Allocated	\$60,116,310					\$60,116,310
<b>Programmed in 5YPP</b>				\$81,116,310	\$106,622,815	\$59,822,084	\$41,767,938	\$27,364,646	\$316,693,793
<b>Total Allocated and Pending in 5YPP</b>				\$80,948,086	\$98,626,337	\$30,815,050	\$35,909,155	\$0	\$246,298,628
<b>Total Deobligated in 5YPP</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPP</b>				\$168,224	\$7,996,478	\$29,007,034	\$5,858,783	\$27,364,646	\$70,395,165
<b>Total Programmed in 2014 Strategic Plan</b>				\$77,536,310	\$136,719,650	\$64,559,767	\$5,858,783	\$27,364,646	\$312,039,156
<b>Deobligated from Prior 5YPP Cycles **</b>				\$6,959,060					\$6,959,060
<b>Cumulative Remaining Programming Capacity</b>				\$3,379,060	\$33,475,895	\$38,213,578	\$2,304,423	\$2,304,423	\$2,304,423
Programmed									
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

**Footnotes:**

<sup>1</sup> Strategic Plan and comprehensive 5YPP Amendment to accommodate SFMTA's LRV Procurement project (Res. 15-12, 10.21.14).

<sup>2</sup> Reduced funds for Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses by \$12,352,094 and programmed to Procure 61 60' Low Floor Diesel Hybrid Coaches. (Res. 15-61, 06.23.15)

<sup>3</sup> 5YPP Amendment to accommodate allocation of \$33,405,094 for the Procure 48 40' and 50 60' Low Floor Diesel Hybrid Coaches project (Res. 15-61, 06.23.15):

Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses: Reduced by \$33,113,072 in Fiscal Year 2015/16.

<sup>4</sup> 5YPP Amendment to accommodate allocation of \$47,869,000 for the 85 40-ft and 63 60-ft Low-Floor Hybrid Diesel Motor Coaches project (Res. 16-040, 02.23.2016):

Replace 41 Neoplan 40' Motor Coaches and Replace 48 Neoplan 60' Motor Coaches (2015/16): Reduced by \$37,201,244 in Fiscal Year 2015/16.

Replace 100 ETI 40' Trolley Coaches: Reduced by \$10,667,756 in Fiscal Year 2015/16.

85 40-ft and 63 60-ft Low-Floor Hybrid Diesel Motor Coaches: Added project with \$47,869,000 in Fiscal Year 2015/16 funds.

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

<sup>5</sup> 5YPP Amendment to accommodate allocation of \$5,000,000 for the Replace 14 60-Foot Trolley Coaches project (Res. 16-055, 05.24.2016):

Replace 100 ETI 40' Trolley Coaches (2015/16): Reduced by \$5,000,000 in Fiscal Year 2015/16.

Replace 14 60-Foot Trolley Coaches: Added project with \$5,000,000 in Fiscal Year 2015/16 funds.

<sup>6</sup> 5YPP Amendment to accommodate allocation of \$718,215 for Replace 27 Paratransit Vans project (Res. 17-016, 12/13/2016)

Deobligated from Prior 5YPP Cycles: Re-programmed \$718,215 of \$2,237,744 in unneeded funds deobligated from the Replace 50 40-foot Neoplan Motor Coaches project. Funds available because SFMTA achieved savings when the spare parts element of the contract was finalized; finalizing the spare parts list had been a condition of the contract approval.

Replace 27 Paratransit Vans: Added project with \$718,215 in FY2016/17 for design and procurement.

<sup>7</sup> 5YPP Amendment to accommodate allocation of \$30,096,835 for the 67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches project (Res. 17-035, 03.21.2017):

Replace 100 ETI 40' Trolley Coaches (2015/16): Reduced by \$30,096,835 in Fiscal Year 2015/16. The next tranche of trolley coach procurements will not begin until FY2017/18. With this 5YPP amendment there will be \$70,025,216 available for allocation to trolley coach procurement in FY2017/18.

Fulfills \$30,100,000 commitment in resolution 16-40.

67 40-foot and 50 60-foot Low Floor Hybrid Diesel Motor Coaches: Added project with \$29,400,739 in Fiscal Year 2016/17 procurement funds and \$696,096 in FY2016/17 warranty funds.

<sup>8</sup> 5YPP amendment to accommodate allocation of \$6,637,580 for the Replace 19 60-Foot Trolley Coaches project (Res. 17-054, 6.27.2017):

Replace 33 ETI 60' Trolley Coaches: Reduced by \$6,637,580 in Fiscal Year 2016/17;

Replace 19 60-Foot Trolley Coaches (Procurement): Added project with \$6,083,580 in Fiscal Year 2017/18;

Replace 19 60-Foot Trolley Coaches (Warranty): Added project with \$554,000 in Fiscal Year 2017/18.

Fulfills \$6,600,000 commitment from Resolution 16-55.

<sup>9</sup> 5YPP amendment to accommodate allocation of \$28,915,153 for the Replace 100 40-foot Trolley Coaches project (Res. 17-054, 6.27.2017):

Replace 75 ETI 40' Trolley Coaches: Reduced by \$28,915,153 in Fiscal Year 2016/17;

Replace 100 40-foot Trolley Coaches (Procurement): Added project with \$28,245,153 in Fiscal Year 2017/18;

Replace 100 40-foot Trolley Coaches (Warranty): Added project with \$670,000 in Fiscal Year 2017/18.

<sup>10</sup> 5YPP amendment to accommodate allocation of \$356,422 for the Replace 30 30-foot Hybrid Diesel Motor Coaches project (Res. 18-XXX, xx.xx.2018):

Cumulative Remaining Programming Capacity: Reduced by \$356,422 from \$2,660,845 to \$2,304,423. Funds were deobligated from previous motor coach procurement projects completed under budget.

Replace 30 30-foot Hybrid Diesel Motor Coaches: Added project with \$356,422 in FY2017/18 design 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: Track Replacement and Upgrade

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 22 Current Prop K Request: \$ 4,480,000

Prop K Other EP Line Numbers: \_\_\_\_\_

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \_\_\_\_\_

Supervisorial District(s): District 04, District 05, District 07, District 08, District 11

REQUEST

Brief Project Description (type below)

Rehabilitation of the Light Rail Vehicle track support systems at approximately 15 intersections throughout the City and replacement of aging trackwork at approximately 5 intersections to enhance system reliability and productivity, and help reduce operational vibrations and the potential for derailment.

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

See detailed scope, attached.

Project Location (type below)

Various locations along the existing Light Rail Vehicle lines throughout the City.

Project Phase (select dropdown below)

Multiple Phases

Map or Drawings Attached?  Yes

Other Items Attached?  No



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

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount: \$ 1,077,923 Prop AA  
Strategic Plan Amount: \_\_\_\_\_

**Please describe and justify the necessary amendment:**

Request includes a Guideways-Muni 5YPP amendment to reprogram \$3.6 million in FY2017/18 funds from Twin Peaks Tunnel Trackway Improvements to the subject project, and reprogram an equivalent amount of FY2018/19 funds from the Muni Metro Rail Replacement Program to the Twin Peaks Tunnel Trackway Improvements. The Twin Peaks Tunnel Trackway Improvements project is delayed by approximately one year.

**Background and Scope for Track Replacement and Upgrade**

This program will consist of two phases.

**Phase 1 – Repairs to existing track**

The projects in this phase will occur at various intersections throughout the City. Currently, MUNI's light rail tracks are "slapping" against the track ties because vehicular traffic flowing across (perpendicular to) the tracks has caused the support system (ties & spike fasteners) to loosen. To correct this issue, this project will pothole the various intersections to identify potential utility conflicts, rebuild the subgrade, replace the track ties and ballast, replace the fastening system and re-profile the rails. In addition to correcting the track slapping issue, this work will help reduce noise and vibration caused by light rail operations.

During construction, regular vehicular traffic will be re-routed during the hours of 9am to 3pm, while SFMTA's Track Crew is performing their construction work. Intersections under construction will be open for use by vehicular and light rail traffic outside of the construction hours. Light rail service will be maintained at all times, including construction hours, as SFMTA's track crew has the means to perform work in between the trains.

**Potential Phase 1 Locations**

Not in order of priority; other locations may be identified that will supersede locations below

1	Clipper and Church	6	25 <sup>th</sup> & Judah	11	42 <sup>nd</sup> & Taraval
2	Duncan and Church	7	37 <sup>th</sup> & Judah	12	7 <sup>th</sup> & Irving
3	22 <sup>nd</sup> & Judah	8	42 <sup>nd</sup> & Judah	13	8 <sup>th</sup> & Irving
4	23 <sup>rd</sup> & Judah	9	32 <sup>nd</sup> & Taraval	14	Forestside & Ulloa
5	24 <sup>th</sup> & Judah	10	38 <sup>th</sup> & Taraval	15	Ocean Ave at M-Line Right of Way

**Phase 2 – Replacement of worn track**

This scope includes procurement and installation to replace special trackwork, including items such as single crossovers and curved tracks, along with associated railroad ties and ballast. It will focus on the replacement of particularly vulnerable sections of curved rail and special track, which tend to wear out much faster than straight ("tangent") track. Work locations shall be prioritized based on their potential for failure and derailments, the amount of noise and vibration experienced at surrounding structures, and to complement related projects by other city departments. In addition, the scope will include the following work: subgrade rehabilitation; re-profiling of rails; rehabilitation and replacement of the track support structures; trackway realignment and/or repair of trackwork, curved rail, guardrails and tangent track at various locations. Bus substitution will be required during Phase 2 during track replacement.

**Potential Phase 2 Locations**

Not in order of priority; other locations may be identified that will supersede locations below

1	M-line at 19 <sup>th</sup> Ave between Holloway and J-Serra	3	J-line between 18 <sup>th</sup> and 20 <sup>th</sup> Street	5	Single Crossover – Niagara
2	Single Crossover – Plymouth	4	Curved Rail at San Jose & Broad		

The project is part of an ongoing program, and will enhance system reliability and productivity, and help reduce operational problems and maintenance issues. Noise, rail slapping and vibrations experienced at surrounding structures will also be reduced as the program allows for a systematic replacement of rail and/or track support structures that have reached or are close to reaching the end of their useful lives, which are about 35-40 years for most segments of the rail system.

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

Project Name: Track Replacement and Upgrade

### ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

### PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Dec	2017		
Environmental Studies (PA&ED)	Jul-Sep	2017	Oct-Dec	2017
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2018	Jul-Sep	2020
Advertise Construction	Jul-Sep	2018		
Start Construction (e.g. Award Contract)	Apr-Jun	2018		
Operations (i.e., paratransit)				
Open for Use			Oct-Dec	2023
Project Completion (means last eligible expenditure)			Oct-Dec	2023

### SCHEDULE DETAILS

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

Project Coordination: This project will coordinate with other right-of-way projects and subway construction closures to complete work during non-peak revenue hours and/or non-revenue hours. SFMTA's Maintenance of Way and Outreach divisions will coordinate to create an outreach plan and notify the public of service impacts. Coordination with SFMTA Operations and other agencies will also occur as bus bridging may be utilized during the construction work.

CEQA: The team received a Categorical Exemption for the project as the scope entails replace-in-kind work. Environmental Clearance for the work was approved August 2017 from the SF Planning Department. The team will apply for additional environmental clearances as more locations are identified. It is anticipated that categorical exemptions will also be received.

Concurrent Design & Construction: We are using new project methodologies to improve overall project delivery times. For Phase 1, we will simultaneously be doing work on both the Design and Construction Phases using SFMTA staff. Phase 2 will be contracted out as a project with various locations. The Project Team anticipates that both methodologies will reduce the overall project durations since they allow construction to commence at one location while design work continues at the next location. Additionally, these two methodologies allow reprioritization of work locations depending on the changing needs of SFMTA Operations, SFMTA Maintenance, and the public.

Tentative Schedule

Phase 1	Start	End
Design	March 2018	Dec 2020
Construction	May 2018	Oct 2023
Phase 2		
Design	July 2018	Oct 2019
Construction	Dec 2018	Dec 2023

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

**E6-19**

**Project Name:** Track Replacement and Upgrade

**FUNDING PLAN - FOR CURRENT REQUEST**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 3,550,887	\$ 929,113		\$ 4,480,000
Prop AA				\$ -
FTA-5337		\$ 17,913,000		\$ 17,913,000
				\$ -
				\$ -
<b>Total:</b>	<b>\$ 3,550,887</b>	<b>\$ 18,842,113</b>	<b>\$ -</b>	<b>\$ 22,393,000</b>

**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)	\$ 1,922,700	\$ 301,000	\$ -	From Preliminary Engineering Report
Construction (CON)	\$ 20,470,460	\$ 4,179,000		From Preliminary Engineering Report
Operations (Paratransit)				
<b>Total:</b>	<b>\$ 22,393,160</b>	<b>\$ 4,480,000</b>	<b>\$ -</b>	

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

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

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

	Phase: <input type="text" value="Construction (CON)"/>					
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ 1,030,000	\$ 1,300,000	\$ 1,250,000	\$ 900,000	<b>\$ 4,480,000</b>
Prop AA	\$ -		\$ -		\$ -	<b>\$ -</b>

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

**MAJOR LINE ITEM BUDGET**

**Project Name:** Track Replacement and Upgrade

**DESIGN - PHASE 1**

SUMMARY BY MAJOR LINE ITEM - DESIGN				
Budget Line Item	Totals	SFMTA	SFPW	% of phase
1. Total Labor	\$ 600,000	\$ 600,000	\$ -	
2. Consultant				
3. Other Direct Costs *				
4. Contingency	\$ 77,700			13%
<b>TOTAL PHASE</b>	<b>\$ 677,700</b>	<b>\$ 600,000</b>		

**DESIGN - PHASE 2**

SUMMARY BY MAJOR LINE ITEM - DESIGN				
Budget Line Item	Totals	SFMTA	SFPW	% of phase
1. Total Labor	\$ 1,100,000	\$ 900,000	\$ 200,000	
2. Consultant				
3. Other Direct Costs *				
4. Contingency	\$ 145,000			13%
<b>TOTAL PHASE</b>	<b>\$ 1,245,000</b>	<b>\$ 900,000</b>	<b>\$ 200,000</b>	

**TOTAL DESIGN**                      **\$ 1,922,700**

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

SUMMARY BY MAJOR LINE ITEM (BY AGENCY)				
Phase 1 Construction Cost Estimate				
Budget Line Item	Totals	% of Phase 1	SFMTA	
Material Procurement	\$ 843,000		\$ 843,000	
Construction Labor Costs	\$ 3,675,000		\$ 3,675,000	
<b>Subtotal</b>	<b>\$ 4,518,000</b>		<b>\$ 4,518,000</b>	
Contingency	\$ 1,129,500	25%	\$ 1,129,500	
Maintenance of Way (MOW) Division Construction Support	\$ 677,700	15%	\$ 677,700	
<b>Other Soft Costs</b>				
City Attorney	\$ 90,000		\$ 90,000	
Outreach	\$ 80,000		\$ 80,000	
Operation Support	\$ 550,000		\$ 550,000	
Maintenance Support	\$ 200,000		\$ 200,000	
Bus Substitution Contingency	\$ 317,100		\$ 317,100	
<b>Phase 1 Total</b>	<b>\$ 7,562,300</b>		<b>\$ 7,562,300</b>	
Phase 2 Construction Cost Estimate				
Budget Line Item	Totals	% of contract	SFMTA	Contractor
Contract Material Procurement	\$ 4,300,000		\$ 4,300,000	
Contract Labor	\$ 4,000,000			\$ 4,000,000
<b>Subtotal</b>	<b>\$ 8,300,000</b>		<b>\$ 4,300,000</b>	
Contingency	\$ 1,660,000	20%	\$ 1,660,000	
MOW Construction Support	\$ 1,245,000	15%	\$ 1,245,000	
<b>Other Soft Costs</b>				
City Attorney	\$ 105,000		\$ 105,000	
Outreach	\$ 75,000		\$ 75,000	
Operation Support	\$ 300,000		\$ 300,000	
Maintenance Support	\$ 200,000		\$ 200,000	
Bus Substitution	\$ 1,023,160		\$ 1,023,160	
<b>Phase 2 Total</b>	<b>\$ 12,908,160</b>		<b>\$ 8,908,160</b>	
<b>TOTAL CONSTRUCTION</b>	<b>\$ 20,470,460</b>			
<b>PROJECT TOTAL</b>	<b>\$ 22,393,160</b>		<b>\$ 16,470,460</b>	<b>\$ 4,000,000</b>

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**  
**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 2/20/2018      **Res. No:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Track Replacement and Upgrade

**Grant Recipient:** San Francisco Municipal Transportation Agency - MUNI

	Action	Amount	Phase
<b>Funding Recommended:</b>	Prop K Allocation	\$ 301,000	Design Engineering (PS&E)
	Prop K Allocation	\$ 4,179,000	Construction (CON)
	<b>Total:</b>	<b>\$ 4,480,000</b>	

**Total Prop K Funds:** \$ 4,480,000      **Total Prop AA Funds:** \$ -

**Justification for multi-phase recommendations and notes for multi-sponsor recommendations:**      A multi-phase allocation for design and construction is appropriate given the concurrent nature of the work at multiple project locations.

**Fund Expiration Date:** 12/31/2024      **Eligible expenses must be incurred prior to this date.**

	Action	Amount	Fiscal Year	Phase
<b>Intended Future Action</b>				
	Trigger:			

**Deliverables:**

1. Quarterly reports shall provide location(s) under design, location(s) under construction and locations completed during the preceding quarter, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions.
2. Once construction starts, quarterly progress reports should include 2-3 photos of work in progress and/or completed construction.

**Special Conditions:**

1. Recommended allocation includes a concurrent Guideways-Muni 5YPP amendment to reprogram \$3,550,887 in FY2017/18 funds from the Twin Peaks Tunnel Trackway Improvements to the subject project, and reprogram an equivalent amount of FY2018/19 funds from the Muni Metro Rail Replacement Program to the Twin Peaks Tunnel Trackway Improvements. See attached 5YPP amendment for details.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
3. SFMTA will notify the district supervisor approximately 30 days prior to the start of construction at any intersection or segment in their district.

**Notes:**

1.



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

**TRANSPORTATION AUTHORITY RECOMMENDATION**  
**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 2/20/2018      **Res. No:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Track Replacement and Upgrade

**Grant Recipient:** San Francisco Municipal Transportation Agency - MUNI

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	79.99%	No Prop AA
Actual Leveraging - This Project	See Above	

**SFCTA Project**  
**Reviewer:** P&PD

**SGA PROJECT NUMBER**

**Sponsor:** San Francisco Municipal Transportation Agency - MUNI  
**SGA Project Number:** 122-910xxx      **Name:** Track Replacement and Upgrade - Design

**Phase:** Design Engineering (PS&E)      **Fund Share:** 20.01%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21+	Total
Prop K	\$46,309	\$46,308	\$ 46,308	\$ 46,308	115,767	<b>\$301,000</b>

**Sponsor:** San Francisco Municipal Transportation Agency - MUNI  
**SGA Project Number:** 122-910xxx      **Name:** Track Replacement and Upgrade - Construction

**Phase:** Construction (CON)      **Fund Share:** 20.01%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21+	Total
Prop K	\$642,924	\$642,924	\$642,923	\$642,923	1,607,306	<b>\$4,179,000</b>

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 4,480,000

Current Prop AA Request: \$ -

Project Name: Track Replacement and Upgrade

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

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

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

**CONTACT INFORMATION**

**Project Manager**

**Grants Section Contact**

Name: Roger Nguyen

Joel Goldberg

Title: Project Manager

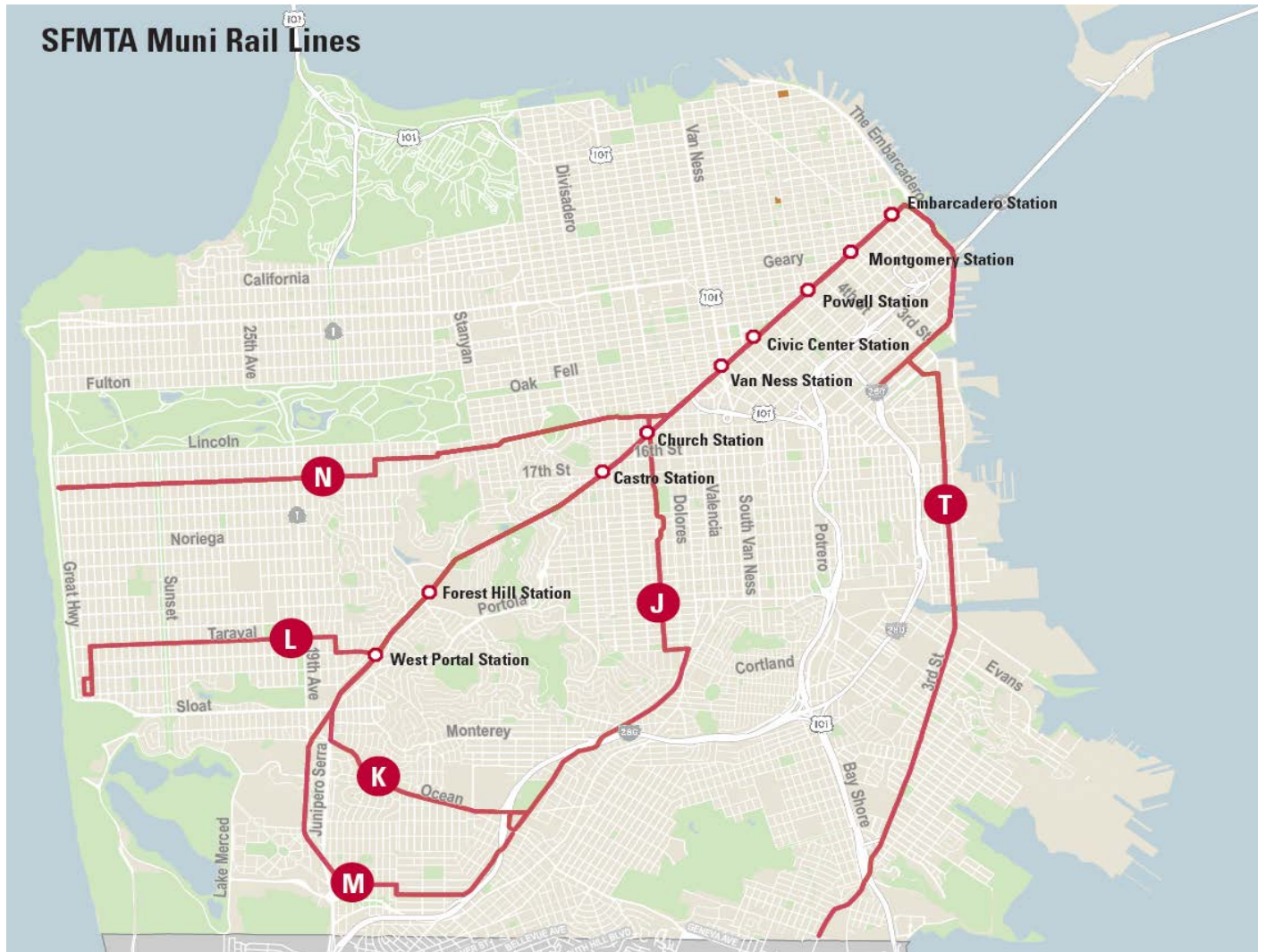
Manager of Capital Procurement & Management

Phone: 415-646-2608

415-646-2520

Email: [Roger.Nguyen@sfmta.com](mailto:Roger.Nguyen@sfmta.com)

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**Prop K 5-Year Project List**  
**Guideways - Muni**  
**Programming and Allocations to Date**  
 Pending January 23, 2018 Board Approval

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Overhead System Rehab/Replacement <sup>6</sup>	CON	Programmed			\$0			\$0
SFMTA	Overhead System Rehab/Replacement <sup>6</sup>	CON	Programmed				\$554,000		\$554,000
SFMTA	Overhead System Rehab/Replacement	CON	Programmed					\$1,481,100	\$1,481,100
SFMTA	Manual Trolley Switch System Replacement Phase I <sup>6</sup>	PS&E	Allocated				\$602,500		\$602,500
SFMTA	Twin Peaks Tunnel Trackway Improvements <sup>2</sup>	CON	Allocated			\$4,149,113			\$4,149,113
SFMTA	Twin Peaks Tunnel Trackway Improvements <sup>2,7</sup>	PS&E/ CON	Programmed					\$3,550,887	\$3,550,887
SFMTA	Rail Grinding <sup>1</sup>	CON	Allocated			\$1,036,400			\$1,036,400
SFMTA	Muni Metro Rail Replacement Program <sup>2,6,7</sup>	PS&E/ CON	Planned				\$0		\$0
SFMTA	Muni Metro Rail Replacement Program	PS&E/ CON	Planned					\$7,609,479	\$7,609,479
SFMTA	New Backup Vehicle Control Center	CON	Programmed			\$0		\$0	\$0
SFMTA	Cable Car Infrastructure	PS&E/ CON	Planned				\$1,404,000		\$1,404,000
SFMTA	Van Ness Improvement <sup>2,3</sup>	CON	Allocated			\$5,716,000			\$5,716,000
SFMTA	33 Stanyan Overhead Phase II <sup>4</sup>	CON	Allocated			\$1,365,500			\$1,365,500
SFMTA	Cable Car Propulsion Gearboxes <sup>4</sup>	CON	Allocated			\$1,280,000			\$1,280,000
SFMTA	Subway Wiring - Van Ness Station <sup>4</sup>	CON	Programmed			\$295,400			\$295,400
SFMTA	Subway Wiring - Van Ness Station <sup>4</sup>	CON	Allocated			\$634,600			\$634,600
SFMTA	19th Avenue M-Line Curved Track Replacement <sup>4</sup>	CON	Allocated			\$1,278,000			\$1,278,000

**Prop K 5-Year Project List**  
**Guideways - Muni**  
**Programming and Allocations to Date**  
 Pending January 23, 2018 Board Approval

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Muni Metro System Replacements and Upgrades <sup>4,7</sup>	CON	Programmed			\$0			\$0
SFMTA	Track Replacement and Upgrade <sup>7</sup>	PS&E, CON	Pending				\$4,480,000		\$4,480,000
SFMTA	Central Subway RTIP Fund Exchange <sup>5</sup>	CON	Planned				\$13,752,000		\$13,752,000
<b>Programmed in 5YPP</b>				\$0	\$0	\$15,755,013	\$20,792,500	\$12,641,466	\$49,188,979
<b>Total Allocated and Pending in 5YPP</b>				\$0	\$0	\$15,459,613	\$5,082,500	\$0	\$20,542,113
<b>Total Deobligated in 5YPP</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPP</b>				\$0	\$0	\$295,400	\$15,710,000	\$12,641,466	\$28,646,866
<b>Total Programmed in 2014 Strategic Plan, as amended</b>				\$0	\$5,716,000	\$10,874,512	\$19,587,380	\$12,492,656	\$48,670,548
<b>Deobligated from Prior 5YPP Cycles **</b>				\$563,431					\$563,431
<b>Cumulative Remaining Programming Capacity</b>				\$563,431	\$6,279,431	\$1,398,930	\$193,810	\$45,000	\$45,000

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

**Footnotes**

- <sup>1</sup> 5YPP Amendment to fund Rail Grinding (Res. 16-060, 06.28.2016):  
 Muni Metro Rail Replacement Program: Reduced by \$1,036,400 in Fiscal Year 2016/17.  
 Rail Grinding: Added project with \$1,036,400 in Fiscal Year 2016/17 funds for construction.
- <sup>2</sup> 5YPP Amendment to fund Twin Peaks Tunnel Trackway Improvements (Res. 17-002, 07.26.2016):  
 Muni Metro Rail Replacement Program: Reduced placeholders by \$3,585,682 in Fiscal Year 2016/17 and \$3,550,887 in Fiscal Year 2017/18.  
 Cumulative remaining programming capacity from funds deobligated from prior cycles: Reduced by \$563,431.  
 Twin Peaks Tunnel Trackway Improvements: Added project with \$4,149,113 in FY 2016/17 and \$3,550,887 in FY 2018/19 for construction with 100% cash flow.  
 Van Ness Bus Rapid Transit Overhead Component: Reduced cash flow by \$3,081,388 in Fiscal Year 2016/17 and \$767,733 in Fiscal Year 2017/18 and increased cash flow by same amount in Fiscal Year 2018/19. Project will not complete construction until Fiscal Year 2018/19. Shift in cash flow to accommodate the Twin Peaks Tunnel Trackway Improvements.
- <sup>3</sup> Van Ness Improvement (renamed from Van Ness BRT Overhead Component): \$5,716,000 programmed in FY 15/16 was allocated in FY 16/17 (Res. 17-002, 07.26.2016).
- <sup>4</sup> Strategic Plan and comprehensive 5YPP Amendment to accommodate SFMTA's 33 Stanyan Overhead Phase II, Cable Car Propulsion Gearboxes, Subway Replacement Wiring - Van Ness, 19th Avenue M-Line Curved Track Replacement and Muni Metro System Replacements and Upgrades projects (Res. 17-006, 09.27.2016).

**Prop K 5-Year Project List**  
**Guideways - Muni**  
**Programming and Allocations to Date**  
 Pending January 23, 2018 Board Approval

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

- <sup>5</sup> Strategic Plan/5YPP Amendments to fund the Central Subway RTIP Fund Exchange project (Res. 18-016 10.24.2017).  
 Fund Exchange to honor the Transportation Authority's outstanding Regional Transportation Improvement Program (RTIP) funding commitment to the Central Subway project: We are recommending programming \$13.752 million in San Francisco RTIP funds to the Restoration of SFMTA Light Rail Lines project and programming an equal amount of Prop K funds in the Muni Guideways 5YPP to partially fund the Central Subway's project contingency as included in the Board-adopted \$1.579 billion project budget.  
 Strategic Plan/5YPP Amendments: Added project with \$13.752 million in FY 2017/18. Funds made available through Strategic Plan amendment that advances funds from future fiscal years.  
 Condition: Allocation of Prop K funds to the Central Subway RTIP Fund Exchange project are conditioned upon future CTC approval of the proposed RTIP programming for SFMTA's Restoration of SFMTA Light Rail Lines (anticipated March 2018).
- <sup>6</sup> 5YPP amendment to accommodate the cash reimbursement schedule for Manual Trolley Switch System Replacement Phase I (Res. 18-025, 12.12.2017):  
 Overhead System Rehab/Replacement (construction): Reduced placeholder by \$353,930 in FY2016/17 and \$150,000 in FY2017/18.  
 Muni Metro Rail Replacement Program: Reduced placeholder by \$98,570 in FY2017/18.  
 Manual Trolley Switch System Replacement Phase I: Added project with \$602,500 in FY2017/18 design funds.
- <sup>7</sup> 5YPP amendment to fund Track Replacement and Upgrade (Res. 18-0XX, 01.23.2017):  
 Muni Metro System Replacements and Upgrades placeholder: Reduced from \$1,000,000 to \$0 in FY16/17.  
 Muni Metro Rail Replacement Program placeholder: Reduced by \$77,923 in FY17/18 and \$3,402,077 in FY18/19.  
 Twin Peaks Tunnel Trackway Improvements: Reduced FY17/18 funds by \$3,550,887 and increased FY18/19 funds by \$3,550,887; project is delayed.  
 Track Replacement and Upgrade: Added project with \$4,480,000 in FY17/18.



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

**FY of Allocation Action:** 2017/18

**Project Name:** Alemanya Interchange Improvement Phase 2 [NTIP Capital]

**Grant Recipient:** Department of Public Works

**EXPENDITURE PLAN INFORMATION**

**Prop K EP category:** Pedestrian Circulation/Safety: (EP-40)

**Prop K EP Line Number (Primary):** 40      **Current Prop K Request:** \$ 400,000

**Supervisorial District(s):** District 09

**REQUEST**

**Brief Project Description (type below)**

Neighborhood Transportation Improvement Program (NTIP) Capital funds will be used for the design phase of recommendations from the Alemany Interchange Improvement Study [NTIP Planning] for improving safety and accessibility across and along Alemany Boulevard between Putman Street and Bayshore Boulevard where US 101, I-280, San Bruno Avenue, and Bayshore Boulevard intersect. Project includes a new multi-use path for pedestrians and bicyclists, connecting San Bruno Avenue to the Alemany Farmer's Market. Work will involve grading and drainage, new traffic signals and high visibility crosswalks.

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

Prop K funds will be used for the design of Phase 2 of the Alemany Interchange Improvement Project, which includes the following:

1. New shared use path connecting San Bruno Ave to the Alemany Farmers Market for people walking and bicycling.
2. New signalized crossing with new curb ramps connecting the shared use path to the Alemany Farmers Market.
3. Modified signalized crossing with new curb ramps connecting the shared use path to the south of Alemany Blvd./San Bruno Ave.
4. New stormwater collection basin to help alleviate stormwater runoff for potential future stormwater improvements to the Alemany Blvd corridor.
5. New trees adjacent to the shared path to add greening for future potential greening projects by the City or community groups.
6. New extended sidewalk/bulbout on the southwest corner of Alemany Blvd and San Bruno Ave.



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

Detailed Scope, continued:

Phase 1, which is anticipated to be open for use by Summer 2018, included planning and outreach for the entire project, as well as implementation of revised striping of the interchange area to accommodate new bike lanes and improve pedestrian safety. Outreach was first conducted in March 2016 and the project team received feedback from various community groups and stakeholders on proposed improvements. The project team addressed all feedback and presented at community and stakeholder meetings, as well as at the other events, such as the Alemany Farmer's Market. Multi-lingual notifications and materials are prepared to reach the diverse populations of the surround neighborhoods.

The Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Of the requested funds, \$123,397 would come from available District 9 NTIP Capital funds.

### Project Location (type below)

Intersection of US 101, I-280, Alemany Boulevard, Bayshore Boulevard, and San Bruno Avenue

### 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?

Is the requested amount greater  
than the amount programmed in  
the relevant 5YPP or Strategic  
Plan?

Prop K 5YPP Amount: \$

### Please describe and justify the necessary amendment:

Fully funding this request would require an amendment to the Pedestrian Circulation and Safety 5YPP to program \$276,603 in deobligated funds from projects completed under budget to the subject project.

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

**Project Name:** Alemany Interchange Improvement Phase 2 [NTIP Capital]

**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	Jan-Mar	2018
Environmental Studies (PA&ED)	Apr-Jun	2018	Jul-Sep	2018
Right-of-Way				
Design Engineering (PS&E)	Apr-Jun	2018	Oct-Dec	2018
Advertise Construction	Jan-Mar	2019		
Start Construction (e.g. Award Contract)	Jul-Sep	2019		
Operations (i.e., paratransit)				
Open for Use			Jan-Mar	2020
Project Completion (means last eligible expenditure)			Jan-Mar	2023

**SCHEDULE DETAILS**

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

During the design phase, Public Works will provide the community and stakeholders an update on the plans, project schedule and timeline for Phase 2. The construction schedule is dependent on funding and coordination with a Caltrans project that will repair the elevated freeway structures above the Alemany project area.

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

**Project Name:** Alemany Interchange Improvement Phase 2 [NTIP Capital]

### 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	\$ 276,603	\$ 123,397	\$ -	\$ 400,000
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 276,603</b>	<b>\$ 123,397</b>	<b>\$ -</b>	<b>\$ 400,000</b>

### 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	\$ 276,603	\$ 123,397	\$ 100,000	\$ 500,000
General Fund			\$ 100,000	
TBD (e.g. State Active Transportation Program, Prop K)	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 1,676,603</b>	<b>\$ 123,397</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>

### 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)	\$ 200,000	\$ -		Actual Cost (includes planning for Alemany Interchange Improvement Phase 1 and Phase 2)
Environmental Studies (PA&ED)	\$ 20,000	\$ 20,000		Based on 10% estimate
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 380,000	\$ 380,000	\$ -	Based on 10% estimate
Construction (CON)	\$ 1,400,000	\$ -	\$ -	Based on 10% estimate
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 2,000,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	

% Complete of Design: 10% as of 2/28/2018  
 Expected Useful Life: 50 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.

<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

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

**Project Name:** Alemany Interchange Improvement Phase 2 [NTIP Capital]

**MAJOR LINE ITEM BUDGET**

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 400,000	
2. Consultant		
3. Other Direct Costs *		
4. Contingency		0%
<b>TOTAL PHASE</b>	<b>\$ 400,000</b>	

\* e.g. PUC costs

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 100,000
SFPW	\$ 300,000
<b>TOTAL</b>	<b>\$ 400,000</b>

**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:** 1/17/2018      **Res. No.:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Alemanly Interchange Improvement Phase 2 [NTIP Capital]

**Grant Recipient:** Department of Public Works

		<b>Action</b>	<b>Amount</b>	<b>Phase</b>
<b>Funding Recommended:</b>		Prop K Allocation	\$ 20,000	Environmental Studies (PA&ED)
		Prop K Allocation	\$ 380,000	Design Engineering (PS&E)
		<b>Total:</b>	<b>\$ 400,000</b>	

**Total Prop K Funds:** \$ 400,000      **Total Prop AA Funds:** \$ -

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

A multi-phase allocation is appropriate given the concurrent nature of the work.

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

**Deliverables:**

1. With Quarterly Progress Reports, provide any materials distributed to community stakeholders.
2. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page), as well as an updated scope, schedule, budget and funding plan for the project. This deliverable can be met with a construction phase allocation request or grant application.
3. \_\_\_\_\_

**Special Conditions:**

1. The recommended allocation is contingent upon a concurrent Pedestrian Circulation and Safety 5YPP amendment. See attached 5YPP amendment for details.

**Notes:**

1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.
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: 1/17/2018 Res. No: Res. Date:

Project Name: Alemany Interchange Improvement Phase 2 [NTIP Capital]

Grant Recipient: Department of Public Works

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	75.00%	No Prop AA

SFCTA Project CP  
 Reviewer:

SGA PROJECT NUMBER

Sponsor: Department of Public Works

SGA Project Number: 140-xxxxxx Name: Alemany Interchange Improvement Phase 2 [NTIP Capital] - Environmental

Phase: Environmental Studies (PA&ED) 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	\$10,000	\$10,000				\$20,000

Sponsor: Department of Public Works

SGA Project Number: 140-xxxxxx Name: Alemany Interchange Improvement Phase 2 [NTIP Capital] - Design

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	\$150,000	\$230,000				\$380,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 400,000

Current Prop AA Request: \$ -

Project Name: Alemanly Interchange Improvement Phase 2 [NTIP Capital]

Grant Recipient: Department of Public Works

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

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

**CONTACT INFORMATION**

**Project Manager**

**Grants Section Contact**

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Rachel Alonso

Title: Project Manager

Transportation Finance Analyst

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FIGURE 15. Alemany Interchange: Phase 2 Proposed Improvements



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

FY of Allocation Action: 2017/18

Project Name: Lower Great Highway Pedestrian Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Pedestrian Circulation/Safety: (EP-40)

Prop K EP Line Number (Primary): 40 Current Prop K Request: \$ 250,000

Supervisorial District(s): District 04

REQUEST

**Brief Project Description (type below)**

Neighborhood Transportation Improvement Program (NTIP) Capital funds will be used for community engagement, and evaluation and implementation of traffic calming measures to improve conditions for people walking on the Lower Great Highway.

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

At the request of District 4 Supervisor Katy Tang, the SFMTA will engage the community and evaluate the feasibility of traffic calming measures in the Great Highway corridor. Based on this community engagement, the SFMTA will then implement a suite of improvements on the Lower Great Highway, including measures that address traffic diversion from the Great Highway.

**Outreach:** The SFMTA will maintain communication with the District 4 Supervisor's Office via regular check-ins over the life of the project. The SFMTA will also hold two community partnerships. Meeting #1 will consist of a listening session to document community concerns and propose feasible near-term improvements. At Meeting #2, the SFMTA will present proposed mid-term improvements.

**Implementation:**

**Potential Near-Term Improvements (to be implemented by July 2018)**

- Daylighting at all intersections and informal trails to Ocean Beach (approximately 40 locations)
- Painted safety zones at selected intersections where illegal parking in red zones is an issue (up to 10 locations)
- Signage visibility and adequacy improvements at intersections based on field investigation

**Potential Mid-Term Improvements (6 to 18 months)**

- Angled parking between selected intersections as a traffic calming device (potential location: block between Kirkham and Lawton)
- Built medians on selected blocks to narrow travel lanes as a traffic calming device (potential locations: Lincoln, Lawton, Ulloa, and Sloat)
- Speed humps on selected blocks (locations to be evaluated based on community input and field investigations)

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

Detailed scope, continued:

Implementation of daylighting and painted safety zones would result in removal of approximately 40 parking spaces on Lower Great Highway and side street approaches.

The Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

### Project Location (type below)

Lower Great Highway from Lincoln Way to Sloat Boulevard.

### 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? 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:	\$	551,480	Prop AA Strategic Plan Amount:	
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**San Francisco County Transportation Authority  
Prop K/Prop AA Allocation Request Form**

**Project Name:** Lower Great Highway Pedestrian Improvements [NTIP Capital]

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

**SCHEDULE DETAILS**

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

April 2018: Community Meeting #1  
 September 2018: Community Meeting #2

Near-Term Construction: March 2018 - July 2018  
 Mid-Term Construction: November 2018 - April 2019

SFMTA staff will begin field investigation and conceptual design for near-term recommendations in February/March. Staff will bring these to the first community meeting, and if supported by the community, will be ready for implementation starting in May.

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

**Project Name:** Lower Great Highway Pedestrian Improvements [NTIP Capital]

### FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 250,000	\$ -	\$ -	\$ 250,000
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

### 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)	\$ 70,500	\$ 70,500	\$ -	Based on prior similar work
Construction (CON)	\$ 179,500	\$ 179,500	\$ -	Assumes full build-out of all possible scoped countermeasures.
Operations (Paratransit)	\$ -			
<b>Total:</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	

% Complete of Design: 0% as of 12/12/2017  
 Expected Useful Life: 20 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.

<b>Phase:</b>	Design Engineering (PS&E)					
<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -	\$ <b>70,000</b>

<b>Phase:</b>	Construction (CON)					
<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ <b>180,000</b>

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

Project Name: Lower Great Highway Pedestrian Improvements [NTIP Capital]

### MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY PHASE			
Agency	Design	Construction	Total
SFMTA Livable Streets Labor	\$ 67,000	\$ 8,182	\$ 75,182
SFMTA Shops Labor	\$ -	\$ 110,000	\$ 110,000
SFPW	\$ -	\$ 45,000	\$ 45,000
Other Direct Costs *	\$ 3,000	\$ -	\$ 3,000
Contingency (10% of Construction)	\$ -	\$ 16,318	\$ 16,318
City Attorney	\$ 500		\$ 500
<b>Total</b>	<b>\$ 70,500</b>	<b>\$ 179,500</b>	<b>\$ 250,000</b>

\* Direct Costs include mailing, reproduction costs room rental fees.

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 67,000	
2. Consultant	\$ -	
3. Other Direct Costs *	\$ 3,500	
4. Contingency	\$ -	
<b>TOTAL PHASE</b>	<b>\$ 70,500</b>	

TOTAL LABOR COST BY AGENCY - DESIGN	
<b>SFMTA</b>	\$ 67,000
<b>SFPW</b>	\$ -
<b>TOTAL</b>	<b>\$ 67,000</b>

\* e.g. City Attorney; mailing, reproduction costs room rental fees.

CONSTRUCTION SUMMARY BY MAJOR LINE ITEM (EXAMPLE MIX OF IMPROVEMENTS AND COST BY AGENCY)*					
Budget Line Item	Unit Cost	Units	Total Cost	SFMTA Cost	DPW Cost
Median Islands	\$ 15,000.00	3	\$ 45,000	\$ -	\$ 45,000
Striping (4") (linear ft)	\$ 3.20	9588	\$ 30,682	\$ 30,682	\$ -
Striping (thermoplastic) (sq ft)	\$ 16.00	1500	\$ 24,000	\$ 24,000	\$ -
Signs	\$ 150.00	50	\$ 7,500	\$ 7,500	\$ -
Speed Humps	\$ 7,000.00	8	\$ 56,000	\$ 56,000	\$ -
Contingency			\$ 16,318	\$ 11,818	\$ 4,500
<b>TOTALS</b>			<b>\$ 179,500</b>	<b>\$ 130,000</b>	<b>\$ 49,500</b>

\*NOTE: This represents a sample mix of scoped improvements that would utilize the full project funding. The actual mix of improvements will be determined in collaboration with the community and may be less than the total funded amount. Unused funds will be returned at the end of the project. Improvements will not exceed the funded amount. Unit costs are estimates of typical recent installations and may vary due to physical conditions and economies of scale. Unit costs are inclusive of labor and materials at an 80/20 split.

**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:** 01.05.18      **Res. No:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Lower Great Highway Pedestrian Improvements [NTIP Capital]

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

		<b>Action</b>	<b>Amount</b>	<b>Phase</b>
<b>Funding Recommended:</b>		Prop K Allocation	\$ 70,500	Design Engineering (PS&E)
		Prop K Allocation	\$ 179,500	Construction (CON)
		<b>Total:</b>	<b>\$ 250,000</b>	

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

**Justification for multi-phase recommendations and notes for multi-sponsor recommendations:** Given strong interest by the sponsoring commissioner in delivering the projects as quickly as possible, and the relatively straightforward design of similar improvements at multiple locations, we are recommending concurrent allocation of design and construction funds.

**Fund Expiration Date:** 6/30/2020      **Eligible expenses must be incurred prior to this date.**

**Deliverables:**

1. Quarterly progress reports shall provide details on improvements constructed in the previous quarter, expected to be constructed in the following quarter, and overall progress for both near-term and medium-term improvements.
2. With quarterly progress reports provide 2-3 photos of before conditions and work being performed. Upon completion of near-term and mid-term improvements, provide 2-3 digital photos of completed work.
3. Provide a summary of community feedback and other results after each community meeting (anticipated to be held in April and September 2018).
- 4.

**Special Conditions:**

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$179,500) pending receipt of locations and measures, and receipt of evidence of completion of design (e.g. copy of certifications page or work authorization to SFMTA shops).



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: 01.05.18 Res. No: Res. Date:

Project Name: Lower Great Highway Pedestrian Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

- 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. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.
- 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: 140-xxxxxx Name: Lower Great Highway Pedestrian Improvements [NTIP Capital] - Design

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	\$40,500	\$30,000				\$70,500

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 140-xxxxxx Name: Lower Great Highway Pedestrian Improvements [NTIP Capital] - Construction

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	\$90,000	\$89,500				\$179,500

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 250,000

Current Prop AA Request: \$ -

Project Name: Lower Great Highway Pedestrian Improvements [NTIP Capital]

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><b>Required for Allocation Request Form Submission</b> Initials of sponsor staff member verifying the above statement</p> <p style="font-size: 2em; margin: 0;"><b>JCG</b></p>
---

CONTACT INFORMATION

**Project Manager**

**Grants Section Contact**

Name: Shivam Vohra

Joel Goldberg

Title: Assistant Engineer, SSD Livable Streets

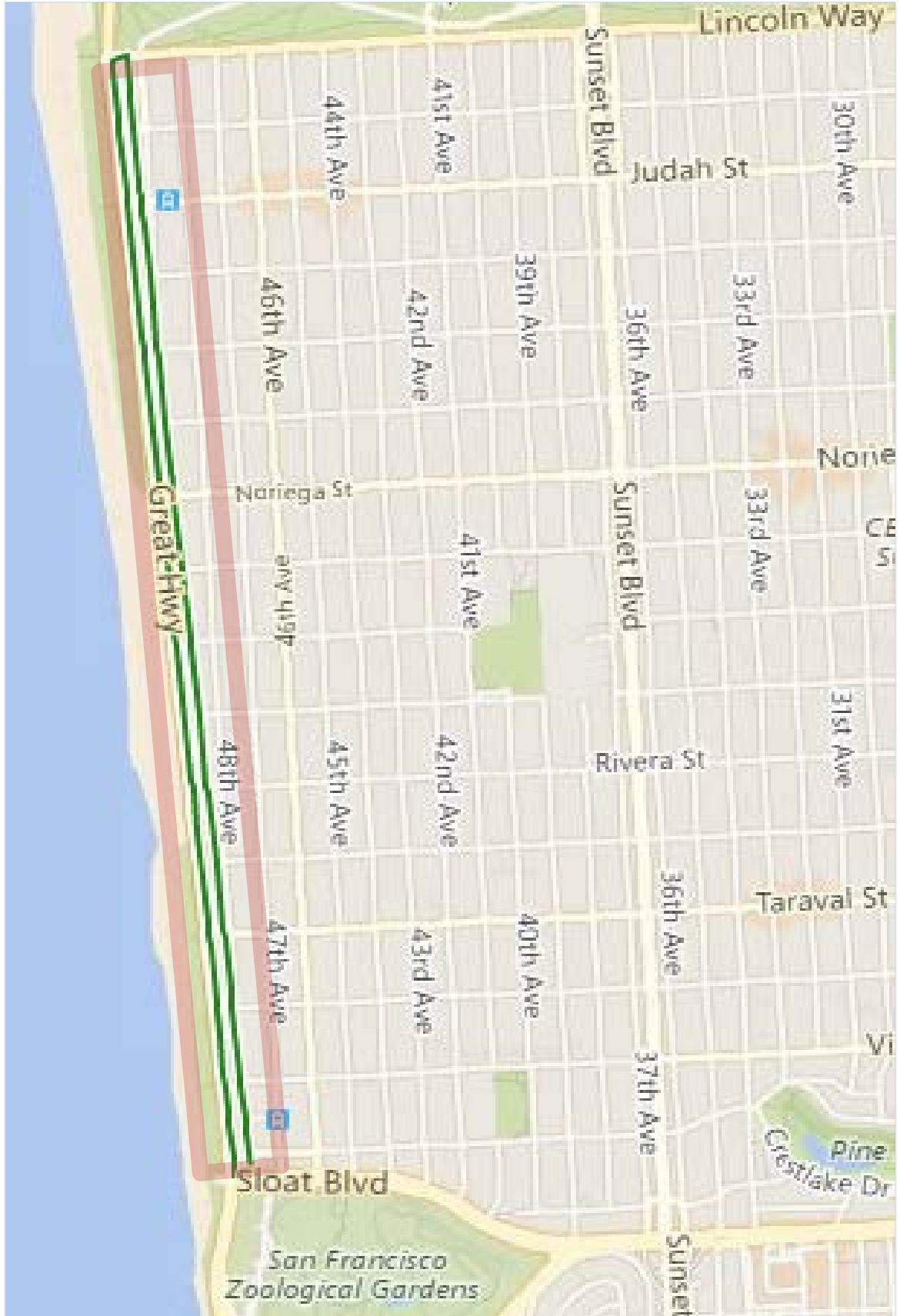
Manager, Capital Procurement and Management

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

MAPS AND DRAWINGS



Existing conditions: Lawton Street



Existing conditions: Irving Street



Existing conditions: Ulloa Street



Existing conditions: Kirkham Street

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

FY of Allocation Action: 2017/18

Project Name: Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection  
Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP category: Pedestrian Circulation/Safety: (EP-40)

Prop K EP Line Number (Primary): 40

Current Prop K Request: \$ 320,000

Prop K Other EP Line Numbers: 39

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$ -

Supervisory District(s): District 09, District 10

REQUEST

Brief Project Description (type below)

Neighborhood Transportation Improvement Program Capital funds will be used to construct a wider, regraded path with adequate clearance at the highway overpass, and create a safe shared bike and pedestrian path minimizing conflict between users for Segments F and G of the Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection. These segments are located at the intersection's western entrance adjacent to westbound Cesar Chavez Street. Segment F is a shared path through an undeveloped city-owned lot. Segment G is an eastbound pathway on a steep grade under Highway 101's southbound on-ramp.

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

See attached scope of work.

Project Location (type below)

Bayshore Blvd/Cesar Chavez Street/Potrero Ave

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? Project Drawn From Placeholder

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

Prop K 5YPP Amount: \$ 317,069 Prop AA Strategic Plan Amount:

Please describe and justify the necessary amendment:

Allocation would fulfill a previous Board action (Resolution 2017-027, approved February 2017) that included an intent to allocate \$320,000 in Prop K funds for the construction phase of the project, with \$220,000 to come from the Pedestrian Circulation/Safety category and \$100,000 from the Bicycle Circulation/Safety category. The latter category has \$97,069 programmed to the NTIP Placeholder. Therefore the request includes an amendment to the Bicycle Circulation/Safety 5YPP to program \$2,931 in cumulative remaining programming capacity to the subject project.

### **Scope of Work: Bayshore/Cesar Chavez/Potrero Intersection (The Hairball) [NTIP Capital]**

In February 2017, the Transportation Authority allocated \$80,000 in District 9 (providing \$40,000) and District 10 (providing \$40,000) Neighborhood Transportation Improvement Program (NTIP) capital funds to the San Francisco Public Works (SFPW) for the design phase of the Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection (The Hairball) Segments F and G. This project emerged from recommendations in the SFMTA's Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection (The Hairball): Key Segment Improvements report, which was also funded through the NTIP. At the time of the design phase allocation, the Transportation Authority approved an intent to allocate \$320,000 in Prop K NTIP capital funds for District 9 (\$160,000) and District 10 (\$160,000) to the construction phase of the project, contingent upon completion of design. Design is now complete, and SFPW's request would fulfill the intent to allocate. The Transportation Authority's NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

In the project area, Cesar Chavez Street, Bayshore Boulevard and Potrero Avenue intersect to form a complex arrangement of bridges and ramps linking with Highway 101. The intersection is nicknamed "The Hairball" and is built in three levels, with pedestrian and bicycle circulation generally restricted to the middle and ground levels, while vehicles use all three levels. In 2010, the SF Planning Department began a community outreach process. The Cesar Chavez East Community Design Plan was finalized in 2012. This plan divides the Hairball area into segments A through O.

Segments F and G from the Cesar Chavez East Community Design Plan are located at the western entrance of the Hairball adjacent to westbound Cesar Chavez Street. Segment F is a shared pedestrian path through an undeveloped city-owned lot. Segment G is an eastbound pathway that travels down a steep grade under the Highway 101 southbound on-ramp. Designs for these two segments aim to create a wider, regraded path with adequate clearance at the highway overpass. The designs create a safe shared path for bikes and pedestrians that minimizes conflict between users.

Specific design changes include:

- Entry ramp widened and resurfaced at eastbound Cesar Chavez Street.
- Eastbound shared bike/pedestrian path widened from 6 feet to 10 feet for shared/ flexible uses.
- New landscaped buffer installed to setback pathway from the road/highway on-ramp.
- New retaining walls and abutment installed.
- Pathway regraded to allow for sufficient clearance at highway overpass.

No substantial changes to the project were introduced during the design phase. The path and surrounding landscape will be re-graded so that water will not accumulate on the new path as it does on the existing path.

During the concept phase SFPW partnered with the San Francisco Bicycle Coalition to stage a bicycle ride through the Hairball to discuss the design of Segments F/G. The ride-through was also attended by San Francisco Municipal Transportation Agency staff and community members. A follow up ride-through was staged during the design phase in March 2017 to provide an update and review conditions.



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

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection  
**Project Name:** Improvements (The Hairball) [NTIP Capital]

### ENVIRONMENTAL CLEARANCE

**Environmental Type:** Categorically Exempt

### PROJECT DELIVERY MILESTONES

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

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

### SCHEDULE DETAILS

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

SFPW will continue to work with the San Francisco Bicycle Coalition to provide additional outreach and updates to the community about the project.

SFPW submitted an encroachment permit application and preliminary plans to Caltrans in August 2017 and received preliminary comments. Comments from Caltrans include drawing comments about environmental review, maintenance agreement and traffic control. Public Works will address preliminary comments from Caltrans prior to re-submittal of the permit package with 100% design in late January 2018. It could take 4-8 weeks for Caltrans to review and issue the encroachment permit, although this is a relatively small project with little work in the roadway so it may be faster.

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

**Project Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]

**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	EP Line Number	Amount	If requesting funds from multiple, EP line items, use table at left to indicate the amount requested from each line item.
Pedestrian Circulation/Safety: (EP-40)	40	\$ 220,000	
Bicycle Circulation/Safety: (EP-39)	39	\$ 100,000	
<b>Total:</b>		<b>\$ 320,000</b>	

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 2,931	\$ 317,069	\$ -	\$ 320,000
Prop AA	\$ -	\$ -	\$ -	\$ -
SFMTA Prop B Baseline Set-Aside		\$ 208,000	\$ -	\$ 208,000
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 2,931</b>	<b>\$ 525,069</b>	<b>\$ -</b>	<b>\$ 528,000</b>

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

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 2,931	\$ 317,069	\$ 169,372	\$ 489,372
Prop AA	\$ -	\$ -	\$ -	\$ -
SFMTA Prop B Baseline Set-Aside		\$ 208,000	\$ -	\$ 208,000
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 2,931</b>	<b>\$ 525,069</b>	<b>\$ 169,372</b>	<b>\$ 697,372</b>

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

**COST SUMMARY**

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 89,372	\$ -		Actual cost
Environmental Studies (PA&ED)		\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 80,000		\$ -	Actual cost + estimated cost to complete
Construction (CON)	\$ 528,000	\$ 320,000	\$ -	Based on 95% Design Estimate
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 697,372</b>	<b>\$ 320,000</b>	<b>\$ -</b>	

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

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

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

Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

**Project Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball)  
[NTIP Capital]

**MAJOR LINE ITEM BUDGET**

**PROJECT BUDGET - CONSTRUCTION**

<b>SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)</b>					
<b>Budget Line Item</b>	<b>Totals</b>	<b>% of contract</b>	<b>SFPW</b>	<b>Contractor</b>	
<b>1. Contract</b>					
Demolition	\$ 7,000			\$ 7,000	
Fine Grading	\$ 14,000			\$ 14,000	
Native Hydroseed and Tackifier	\$ 15,300			\$ 15,300	
4-inch Thick CCSF Standard Concrete Paving	\$ 13,500			\$ 13,500	
6-inch Thick CCSF Standard Concrete Paving	\$ 47,500			\$ 47,500	
CCSF Standard Curb and Gutter	\$ 2,200			\$ 2,200	
Galvanize dSteel Handrails	\$ 8,125			\$ 8,125	
Planting, 24" Box Trees	\$ 12,000			\$ 12,000	
Volumetric Boulders	\$ 15,000			\$ 15,000	
3 Year Landscape Maintenance	\$ 12,000			\$ 12,000	
Structural Concrete	\$ 152,000			\$ 152,000	
Structural Excavation	\$ 15,600			\$ 15,600	
Structural Backfill	\$ 4,420			\$ 4,420	
Debris Catchment Fence	\$ 24,075			\$ 24,075	
Wall Drainage System	\$ 20,100			\$ 20,100	
<b>Contract Total</b>	\$ 362,820			\$ 362,820	
<b>2. Mobilization</b>	\$ 18,141	5%		\$ 18,141	
<b>3. Traffic Routing</b>	\$ 18,141	5%		\$ 18,141	
<b>4. Contingency</b>	\$ 41,821	12%	\$ 41,821		
<b>5. Construction Support</b>	\$ 87,077	24%	\$ 87,077		
<b>TOTAL CONSTRUCTION PHASE</b>	\$ <b>528,000</b>		\$ <b>128,898</b>	\$ <b>399,102</b>	

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: 1/17/2018 Res. No: \_\_\_\_\_ Res. Date: \_\_\_\_\_

Project Name: Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

	Action	Amount	Phase
<b>Funding Recommended:</b>	Prop K Allocation	\$ 320,000	Construction (CON)
	<b>Total:</b>	<b>\$ 320,000</b>	

Total Prop K Funds: \$ 320,000 Total Prop AA Funds: \$ -

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

\_\_\_\_\_

Fund Expiration Date: 12/31/2019 Eligible expenses must be incurred prior to this date.

	Action	Amount	Fiscal Year	Phase
<b>Intended Future Action</b>				
Trigger:				

**Deliverables:**

- |    |  |
|----|--|
| 1. | Quarterly progress reports shall provide anticipated dates of upcoming project milestones (e.g. ribbon-cutting), in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for definitions. |
| 2. | Over the course of the project quarterly progress reports should include 2-3 photos of work in progress for recent activities. Upon project completion, provide 2-3 digital photos of the completed project.                     |
| 3. |  |
| 4. |  |

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

Last Updated: 1/17/2018      Res. No: \_\_\_\_\_      Res. Date: \_\_\_\_\_

Project Name: Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

**Special Conditions:**

- |    |   |
|----|---|
| 1. | The recommended allocation requires a concurrent amendment to the Bicycle Circulation/Safety 5YPP to program \$2,931 in cumulative remaining programming capacity to the subject project.                           |
| 2. | SFMTA may not incur expenses for the construction phase (\$320,000) until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page). |
| 3. | The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.   |

**Notes:**

- |    |   |
|----|---|
| 1. | Recommendation fulfills an intent to allocate \$320,000 in Prop K funds for the construction phase of the project contingent upon the completion of design and with a 50/50 split from District 9 and District 10 NTIP capital funds (Resolution 2017-027, approved February 2017). |
| 2. | Quarterly progress reports will be shared with the District Supervisor for this NTIP project.   |
| 3. |   |

Metric	Prop K	Prop AA
<b>Actual Leveraging - Current Request</b>	39.39%	No Prop AA
<b>Actual Leveraging - This Project</b>	29.83%	No Prop AA

SFCTA Project  
 Reviewer:           P&PD

**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:** 1/17/2018      **Res. No:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]

**Grant Recipient:** Department of Public Works

**SGA PROJECT NUMBER**

**Sponsor:** San Francisco Municipal Transportation Agency - DPT

**SGA Project Number:** 140-908xxx      **Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital] - EP-40

**Phase:** Construction (CON)      **Fund Share:** 60.61%

**Cash Flow Distribution Schedule by Fiscal Year**

<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K		\$220,000				<b>\$220,000</b>

**Sponsor:** San Francisco Municipal Transportation Agency - DPT

**SGA Project Number:** 139-908xxx      **Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital] - EP-39

**Phase:** Construction (CON)      **Fund Share:** 60.61%

**Cash Flow Distribution Schedule by Fiscal Year**

<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K		\$100,000				<b>\$100,000</b>

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 320,000

Current Prop AA Request: \$ -

Project Name: Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

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

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

CONTACT INFORMATION

**Project Manager**

**Grants Section Contact**

Name: David Froehlich

Rachel Alonso

Title: Project Manager

Transportation Finance Analyst

Phone: 415-558-4041

415-554-4139

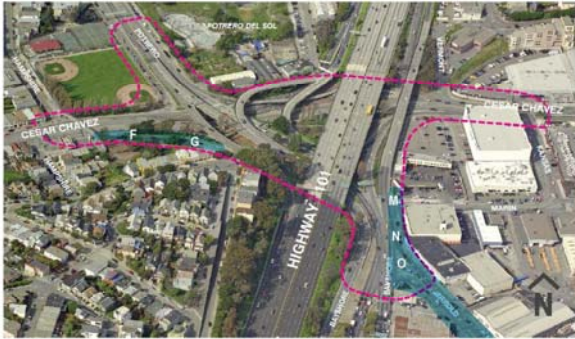
Email: [david.froehlich@sfdpw.org](mailto:david.froehlich@sfdpw.org)

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

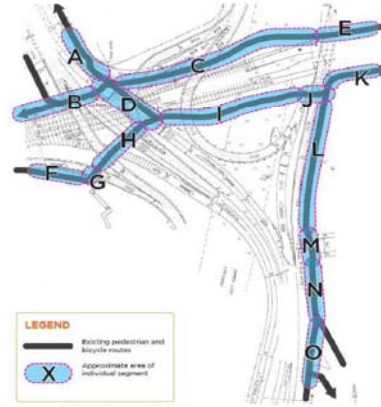


**Cesar Chavez/Potrero Ave./Bayshore Blvd. Improvements: The Hairball**

**The Hairball**



Birds-eye view of the Hairball and Key Segments



Segment Map of the Hairball

**Segment F and G: Existing Conditions**



Segment F

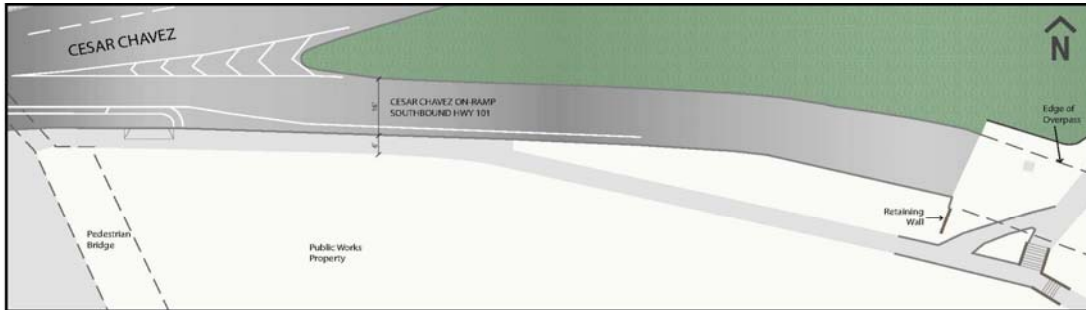


Segment G

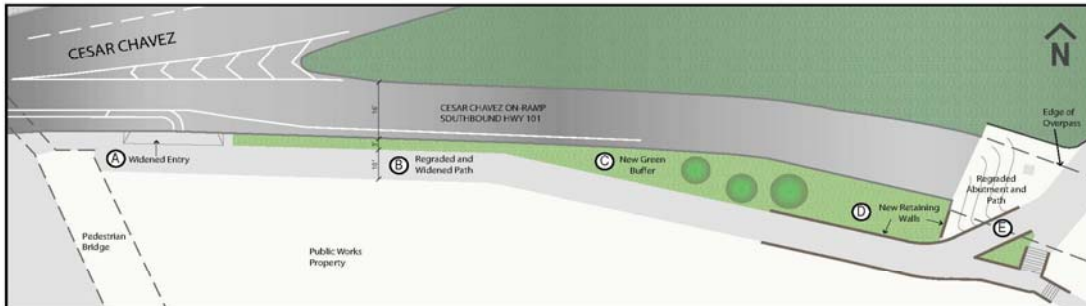


Segment M, N and O  
 (Looking north from Jerrold Ave. & Bayshore Blvd.)

**Segment F and G: Existing Conditions**



**Segment F and G: Proposed Project**



- A. Entry ramp widened and resurfaced at Cesar Chavez
- B. EB shared bike/pedestrian path widened from 6 ft to 10 ft for shared/flexible uses
- C. New green buffer installed to set back pathway from the road/highway on-ramp

- D. New retaining walls and abutment installed
- E. Pathway regraded to allow for sufficient clearance at highway overpass

San Francisco County Transportation Authority  
 Prop K/Prop AA Allocation Request Form  
 90% DESIGN DRAWINGS

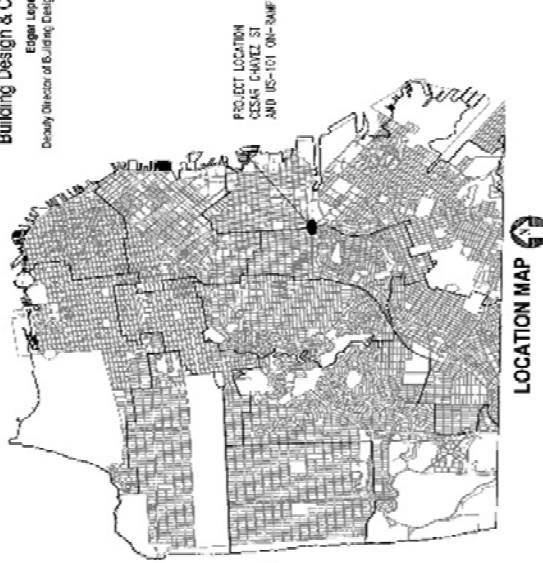


City and County of San Francisco  
 Edwin M. Lee, Mayor  
 Mohammed Nuru, Director

**HAIRBALL FG**  
**CONTRACT NO. 2994J**



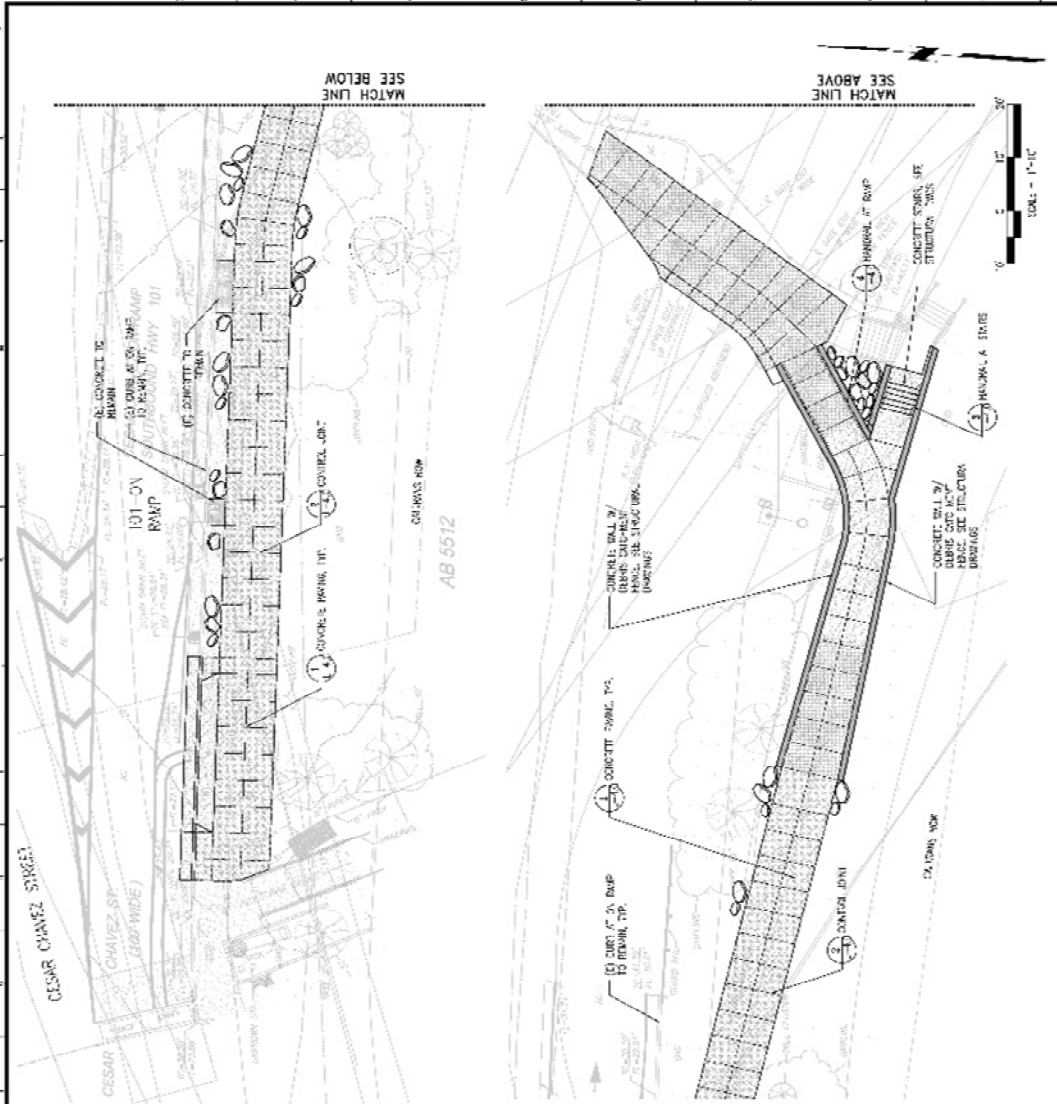
Public Works  
 Building Design & Construction  
 Edgar Lopez, City Architect  
 Deputy Director of Building Design & Construction



**90% SUBMITTAL - NOT FOR CONSTRUCTION**

COUNTY OF SAN FRANCISCO BUILDING DESIGN & CONSTRUCTION DEPARTMENT OF PUBLIC WORKS 455 CALIFORNIA STREET, SUITE 400 SAN FRANCISCO, CA 94104 TEL: (415) 376-2000 FAX: (415) 376-2001 WWW: WWW.SFPUBLICWORKS.COM		COUNTY OF SAN FRANCISCO BUILDING DESIGN & CONSTRUCTION DEPARTMENT OF PUBLIC WORKS 455 CALIFORNIA STREET, SUITE 400 SAN FRANCISCO, CA 94104 TEL: (415) 376-2000 FAX: (415) 376-2001 WWW: WWW.SFPUBLICWORKS.COM		COUNTY OF SAN FRANCISCO BUILDING DESIGN & CONSTRUCTION DEPARTMENT OF PUBLIC WORKS 455 CALIFORNIA STREET, SUITE 400 SAN FRANCISCO, CA 94104 TEL: (415) 376-2000 FAX: (415) 376-2001 WWW: WWW.SFPUBLICWORKS.COM	
PROJECT NO. 2994J SHEET NO. 1-01 DATE: 08/11/11		PROJECT NO. 2994J SHEET NO. 1-01 DATE: 08/11/11		PROJECT NO. 2994J SHEET NO. 1-01 DATE: 08/11/11	
PROJECT LOCATION CESAR CHAVEZ ST AND US-101 ON-RAMP		PROJECT LOCATION CESAR CHAVEZ ST AND US-101 ON-RAMP		PROJECT LOCATION CESAR CHAVEZ ST AND US-101 ON-RAMP	
PROJECT LOCATION CESAR CHAVEZ ST AND US-101 ON-RAMP		PROJECT LOCATION CESAR CHAVEZ ST AND US-101 ON-RAMP		PROJECT LOCATION CESAR CHAVEZ ST AND US-101 ON-RAMP	
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San Francisco County Transportation Authority  
 Prop K/Prop AA Allocation Request Form  
 90% DESIGN DRAWINGS



MATERIALS LEGEND

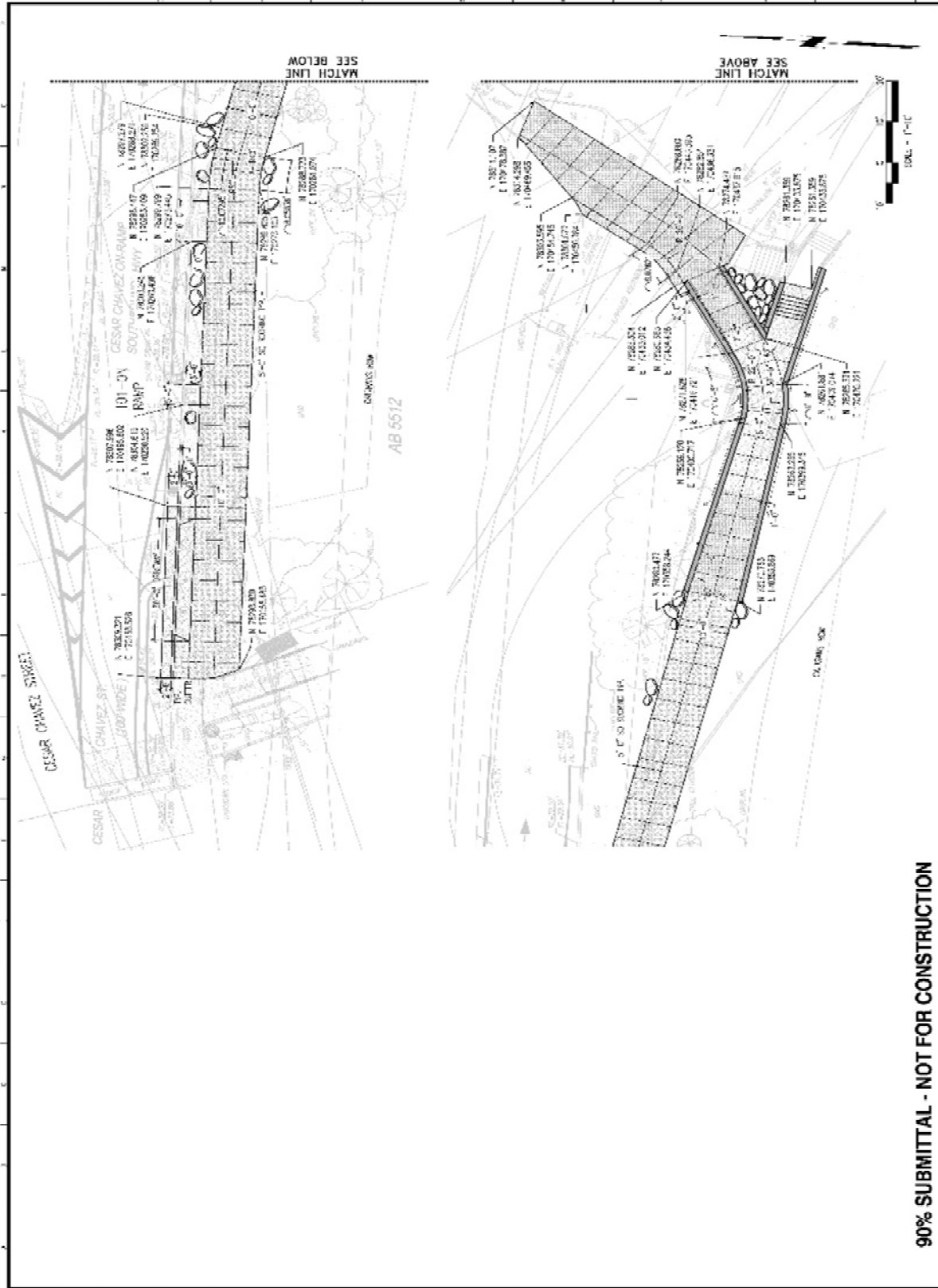
1" COARSE PAVEMENT
1" CONCRETE PAVEMENT
BRIDGE DECK (M.C. WORK) (SHOULDER)

90% SUBMITTAL - NOT FOR CONSTRUCTION

		BUILDING DESIGN & CONSULTING 270 CALIFORNIA STREET SAN FRANCISCO, CA 94102 (415) 398-1000 WWW.BUILDINGDESIGNCONSULTING.COM		SHEET NO. 204 DRAWING NO. 204-1 DATE 11/20/17	90% BRUT SUBMITTAL FOR THE CONSTRUCTION	AS NOTED SHEET OF SETS	HAIRBALL SEGMENTS F AND G PROJECT MATERIALS AND CALLOUT PLAN	PROJECT NO. 204 SCALE 1"=10' DATE 11/20/17
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San Francisco County Transportation Authority  
 Prop K/Prop AA Allocation Request Form  
 90% DESIGN DRAWINGS



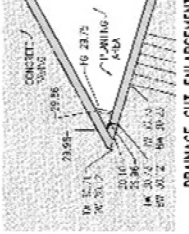
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DATE OF SUBMITTAL: 11/27/11 DATE OF CONSTRUCTION: [Date]		DATE OF DESIGN: 11/27/11 DATE OF REVIEW: 11/27/11	
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CLIMATE RESILIENT PUBLIC UTILITIES		DATE OF RECORDS: [Date] DATE OF AS-BUILT: [Date]	

90% SUBMITTAL - NOT FOR CONSTRUCTION

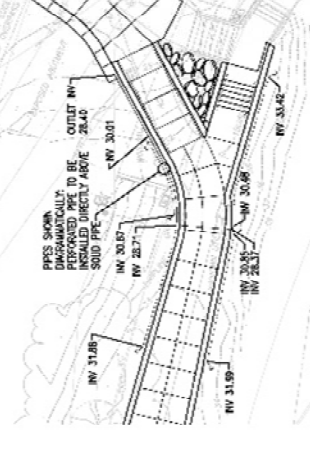
## San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form 90% DESIGN DRAWINGS



DRAINAGE LEGEND	
FUNCTION, UNIT	
SCALE: 1/4" = 1'-0"	
SYMBOL	DESCRIPTION
(Symbol)	(Description)



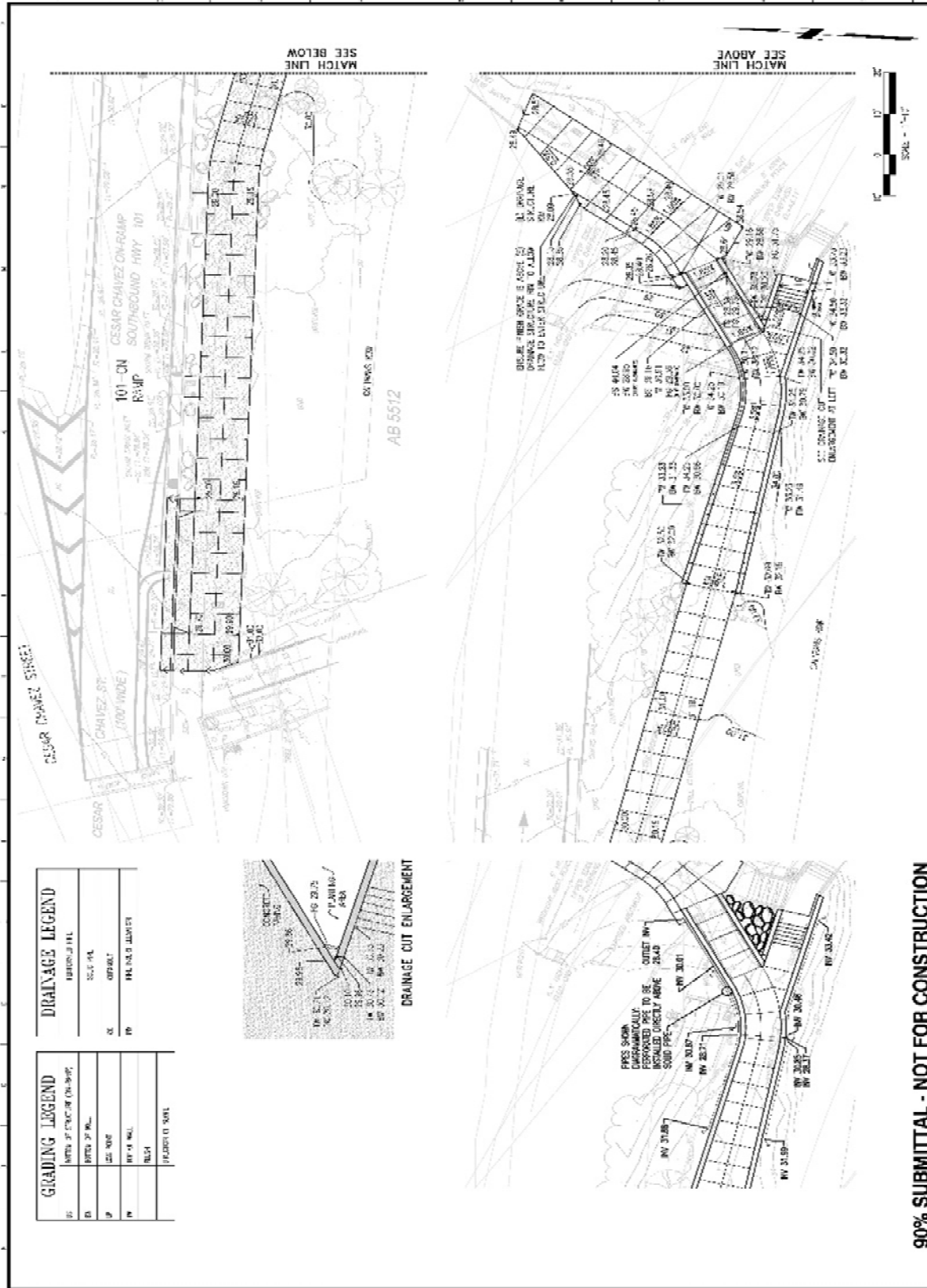
GRAADING LEGEND	
SYMBOL	DESCRIPTION
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(Symbol)	(Description)
(Symbol)	(Description)
(Symbol)	(Description)
(Symbol)	(Description)



**90% SUBMITTAL - NOT FOR CONSTRUCTION**

<b>DATE:</b> 11/20/21	<b>SCALE:</b> AS NOTED	<b>PROJECT:</b> HAIRBALL SEGMENTS F AND G PROJECT	<b>DATE:</b> 11/20/21	<b>PROJECT NO.:</b> 25841	<b>DATE:</b> 11/20/21
<b>DESIGNED BY:</b> [Name]	<b>CHECKED BY:</b> [Name]	<b>DATE OF SUBMITTAL:</b> 11/27/21	<b>DATE OF CONSTRUCTION:</b> 04/27/24	<b>PROJECT NO.:</b> L-2.0	<b>DATE:</b> 11/20/21
<b>BUILDING DESIGN &amp; CONSTRUCTION</b> 200 CALIFORNIA ST SAN FRANCISCO - 94102 (415) 774-1100 WWW.BDCWORKS.COM					
90% SUBMITTAL - NOT FOR CONSTRUCTION					

San Francisco County Transportation Authority  
 Prop K/Prop AA Allocation Request Form  
 90% DESIGN DRAWINGS

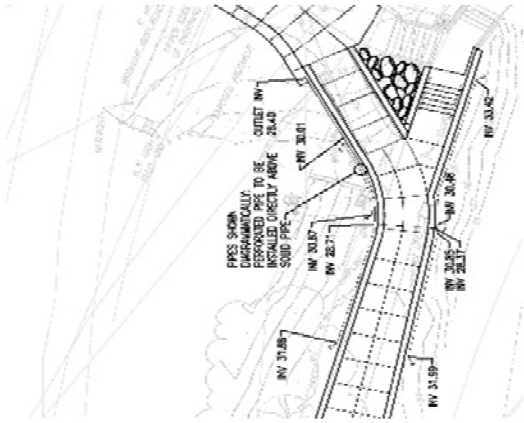
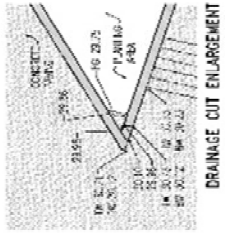


**GRAVING LEGEND**

BS	BITUMEN SURFACE COURSE
BS	BITUMEN SURFACE COURSE
SP	SPALL
HW	HWY 101 RAMP
HW	HWY 101 RAMP
HW	HWY 101 RAMP

**DRAINAGE LEGEND**

BS	BITUMEN SURFACE COURSE
BS	BITUMEN SURFACE COURSE
SP	SPALL
HW	HWY 101 RAMP
HW	HWY 101 RAMP
HW	HWY 101 RAMP



**90% SUBMITTAL - NOT FOR CONSTRUCTION**

DATE	11/07/07
DESIGNER	DAVID M. HARRIS
CHECKED	DAVID M. HARRIS
DATE	11/07/07
DESIGNER	DAVID M. HARRIS
CHECKED	DAVID M. HARRIS
DATE	11/07/07
DESIGNER	DAVID M. HARRIS
CHECKED	DAVID M. HARRIS

**BUILDING DESIGN & CONSTRUCTION**  
 2200 CALIFORNIA STREET  
 SAN FRANCISCO, CA 94109  
 (415) 774-1100

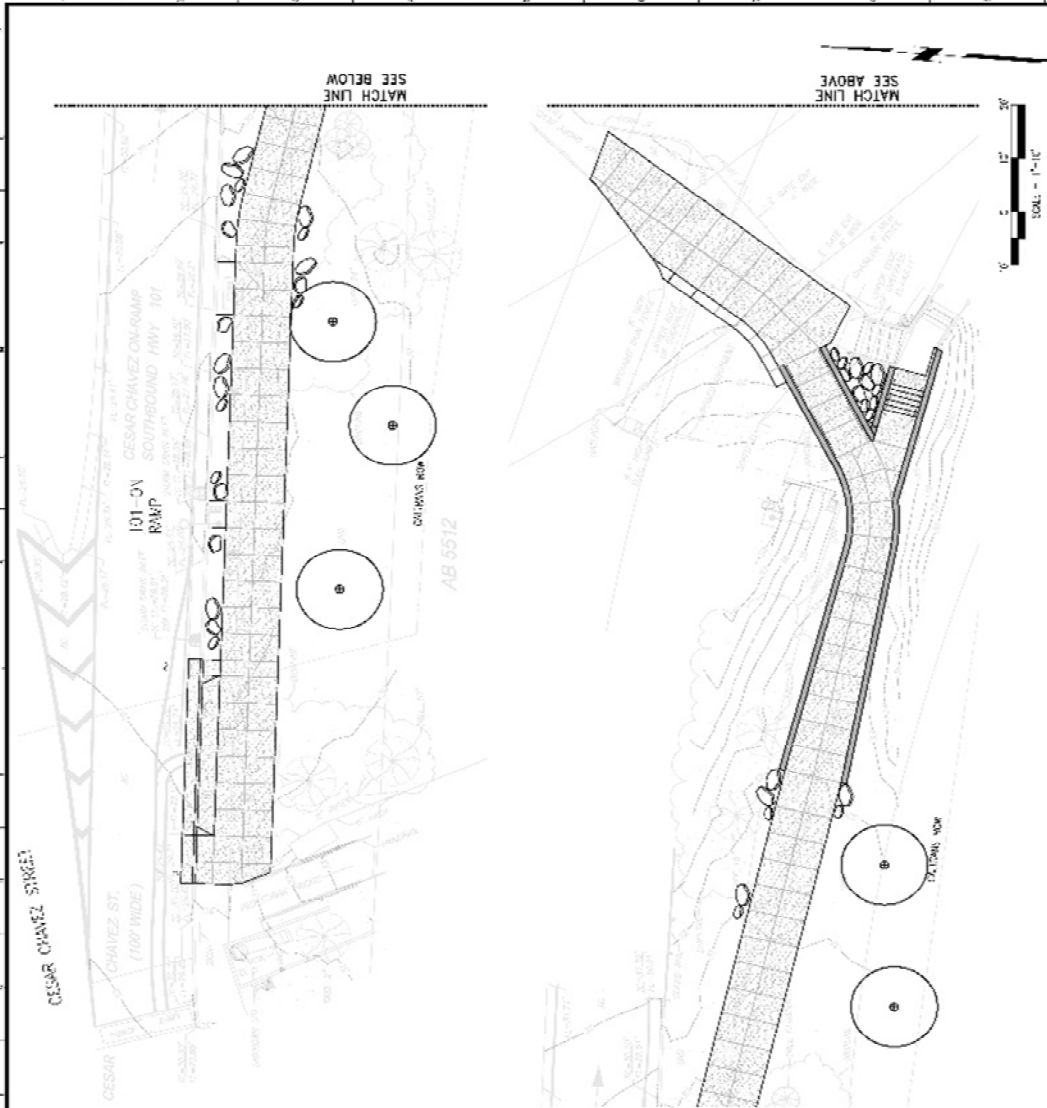
**DAVID M. HARRIS PUBLIC WORKS**

**CITY OF SAN FRANCISCO**

**GRADING AND DRAINAGE PLAN**

AB 5512

## San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form 90% DESIGN DRAWINGS



**PLANTING SPECIFICATIONS**

SYMBOL	QUANTITY	COMMON NAME	SIZE	QTY
(A) 4" x 6" NIPAL	5	BALD PATE	5 CAL	27
(B) 6" x 8" NIPAL	5	REDWOOD	5 CAL	27
(C) 24" x 36" NIPAL	5	REDWOOD	24" x 36"	5

**90% SUBMITTAL - NOT FOR CONSTRUCTION**

<b>DATE:</b> 11/12/17	<b>SCALE:</b> 1" = 30'	<b>PROJECT:</b> HAIRBALL SIGNS/STAMP AND G. PROJECT	<b>DATE:</b> 11/12/17
<b>PROJECT NO.:</b> 17-00007	<b>DATE:</b> 11/12/17	<b>AS NOTED:</b> AS NOTED	<b>DATE:</b> 11/12/17
<b>PROJECT NAME:</b> HAIRBALL SIGNS/STAMP AND G. PROJECT	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT LOCATION:</b> HAIRBALL SIGNS/STAMP AND G. PROJECT	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT OWNER:</b> SAN FRANCISCO COUNTY	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT DESIGNER:</b> BUILDING DESIGN & CONSTRUCTION	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT CONTRACTOR:</b> SAN FRANCISCO COUNTY	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT SUBMITTAL:</b> 90% SUBMITTAL	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT SUBMITTAL:</b> 90% SUBMITTAL	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17
<b>PROJECT SUBMITTAL:</b> 90% SUBMITTAL	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17	<b>DATE:</b> 11/12/17

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

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Bicycle Safety, Education and Outreach</b>									
SFMTA	Bike To Work Day 2015 <sup>5</sup>	CON	Allocated	\$76,000					\$76,000
SFMTA	Bike To Work Day 2015 <sup>5</sup>	CON	Deobligated	(\$11,000)					(\$11,000)
SFMTA	Bike To Work Day Promotion <sup>8</sup>	CON	Programmed		\$0				\$0
SFMTA	Bike To Work Day Promotion	CON	Allocated			\$38,475			\$38,475
SFMTA	Bike To Work Day Promotion	CON	Allocated				\$38,475		\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed					\$38,475	\$38,475
SFMTA	Bicycle Promotion <sup>5,8</sup>	PLAN	Programmed	\$0					\$0
SFMTA	Bicycle Promotion <sup>8</sup>	CON	Programmed		\$0				\$0
SFMTA	Bicycle Promotion	CON	Programmed			\$31,198			\$31,198
SFMTA	Bicycle Promotion	CON	Programmed					\$15,599	\$15,599
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed	\$0					\$0
SFMTA	Bicycle Safety Education Classes	CON	Allocated	\$72,000					\$72,000
SFMTA	Bicycle Safety Education Classes	CON	Deobligated	(\$4,694)					(\$4,694)
SFMTA	Bicycle Safety Education and Outreach <sup>8</sup>	CON	Allocated		\$170,000				\$170,000
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes) <sup>8</sup>	CON	Programmed		\$63,415				\$63,415
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated		\$80,000				\$80,000
SFMTA	Youth Bicycle Safety Education Classes	CON	Deobligated		(\$7,563)				(\$7,563)
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed			\$117,258			\$117,258
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated				\$117,258		\$117,258



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

### Bicycle Circulation and Safety (EP 39)

### Programming and Allocations to Date

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
System Performance and Innovation									
SFMTA	Bicycle Counters & Barometers	DES/	Programmed	\$2,500					\$2,500
SFMTA	Bicycle Counters & Barometers	CON	Allocated	\$97,500					\$97,500
SFMTA	Bicycle Counters & Barometers	CON	Deobligated				(\$18,008)		(\$18,008)
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed				\$51,615		\$51,615
SFMTA	Market Street Green Bike Lanes and Raised Cycletrack <sup>2</sup>	CON	Allocated	\$758,400					\$758,400
SFMTA	Innovative Treatments <sup>2</sup>	PLAN	Programmed	\$0					\$0
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600				\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed			\$5,600			\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed				\$5,600		\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed					\$5,600	\$5,600
SFMTA	Innovative Treatments <sup>2</sup>	DES	Programmed	\$0					\$0
SFMTA	Innovative Treatments	DES	Programmed		\$14,400				\$14,400
SFMTA	Innovative Treatments	DES	Programmed			\$14,400			\$14,400
SFMTA	Innovative Treatments	DES	Programmed				\$14,400		\$14,400
SFMTA	Innovative Treatments	DES	Programmed					\$14,400	\$14,400
SFMTA	Innovative Treatments <sup>2</sup>	CON	Programmed	\$0					\$0
SFMTA	Innovative Treatments	CON	Programmed		\$120,000				\$120,000
SFMTA	Innovative Treatments	CON	Programmed			\$120,000			\$120,000
SFMTA	Innovative Treatments	CON	Programmed				\$120,000		\$120,000
SFMTA	Innovative Treatments	CON	Programmed					\$83,974	\$83,974
SFMTA	Spot Improvements <sup>2,4</sup>	CON	Programmed	\$0					\$0
SFMTA	5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	Allocated	\$82,700					\$82,700

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

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	Deobligated	(\$10,310)					(\$10,310)
SFMTA	7th Avenue and Lincoln Way Intersection Improvements <sup>4</sup>	CON	Allocated	\$115,324					\$115,324
SFMTA	Spot Improvements	CON	Programmed		\$197,130				\$197,130
SFMTA	Spot Improvements	CON	Programmed			\$150,000			\$150,000
SFMTA	Spot Improvements	CON	Programmed				\$100,000		\$100,000
SFMTA	Spot Improvements	CON	Programmed					\$20,000	\$20,000
<b>Bicycle Network Expansion and Upgrades</b>									
SFMTA	Bike Strategy Project Planning and Scoping	PLAN	Allocated	\$76,356					\$76,356
SFMTA	Bike Strategy Conceptual Design	PLAN	Allocated	\$100,144					\$100,144
SFMTA	Bicycle Wayfinding Signs - Pilot	PLAN	Allocated		\$20,000				\$20,000
SFMTA	Bicycle Wayfinding Signs - Design	PLAN	Allocated		\$173,000				\$173,000
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades <sup>12</sup>	PLAN	Programmed		\$0				\$0
SFMTA	Central Richmond Neighborway <sup>11</sup>	PLAN	Allocated			\$155,000			\$155,000
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed		\$168,126				\$168,126
SFMTA	Bicycle Network Expansion and Upgrades <sup>1, 3, 12</sup>	CON	Programmed	\$0					\$0
SFMTA	Bicycle Network Expansion and Upgrades	CON	Programmed		\$282,970				\$282,970

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

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Bicycle Network Expansion and Upgrades <sup>11,13</sup>	ANY	Programmed			\$200,500			\$200,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed				\$450,500		\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed					\$450,057	\$450,057
SFMTA	Safe Streets Project Evaluation Program <sup>12</sup>	PLAN	Allocated				\$189,850		\$189,850
SFMTA	Shared Roadway Bicycle Markings (Sharrows) - Environmental, Design <sup>1</sup>	PA&ED, PS&E	Allocated	\$123,882					\$123,882
SFMTA	Shared Roadway Bicycle Markings (Sharrows) - Construction <sup>1</sup>	CON	Allocated	\$132,218					\$132,218
SFMTA	Sharrows	CON	Programmed		\$138,100				\$138,100
SFMTA	Western Addition - Downtown Bikeway Connector [NTIP]	ENV	Programmed	\$62,000					\$62,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP] <sup>6</sup>	ENV	Programmed	\$150,000					\$150,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP] <sup>6</sup>	ENV	Programmed		\$50,000				\$50,000
SFMTA	Second Street Vision Zero Improvements [Vision Zero] <sup>3</sup>	CON	Allocated	\$158,500					\$158,500
SFMTA	Second Street Vision Zero Improvements [Vision Zero] <sup>3</sup>	CON	Deobligated	(\$6)					(\$6)
DPW	Second Street Improvement - EP 39	CON	Allocated			\$110,000			\$110,000
SFMTA	Twin Peaks Connectivity	PLAN,	Allocated	\$23,000					\$23,000
SFMTA, or	NTIP Placeholder <sup>6, 7, 9, 10, 13, 14</sup>	ANY	Programmed		\$0				\$0

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

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Arguello Boulevard Near-term Improvements [NTIP Capital] <sup>9</sup>	CON	Allocated		\$188,931				\$188,931
SFMTA	Golden Gate Avenue Buffered Bike Lane [NTIP Capital] <sup>7</sup>	CON	Allocated		\$50,000				\$50,000
SFMTA	Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital] <sup>6</sup>	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital] <sup>6</sup>	PLAN	Deobligated			(\$5,314)			(\$5,314)
SFMTA	Valencia Bikeway Implementation Plan [NTIP Planning] <sup>13</sup>	PLAN	Allocated				\$145,000		\$145,000
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital] <sup>14</sup>	CON	Pending				\$100,000		\$100,000
<b>Transit Access</b>									
Caltrain	San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	CON	Allocated	\$20,000					\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/CON	Programmed		\$20,000				\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/CON	Programmed				\$20,000		\$20,000
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed		\$180,000				\$180,000

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

### Bicycle Circulation and Safety (EP 39)

### Programming and Allocations to Date

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed				\$180,000		\$180,000
BART	16th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000					\$151,000
BART	24th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000					\$151,000
BART	Glen Park Bike Station	DES	Programmed	\$248,000					\$248,000
<b>Total Programmed in 5YPP</b>				\$2,624,515	\$1,914,109	\$937,117	\$1,514,690	\$628,105	\$7,618,535
<b>Total Allocated and Pending in 5YPP</b>				\$1,886,024	\$681,931	\$303,475	\$590,583	\$0	\$3,462,013
<b>Total Deobligated in 5YPP</b>				(\$26,009)	(\$7,563)	(\$5,314)	(\$18,008)	\$0	(\$56,894)
<b>Total Unallocated in 5YPP</b>				\$764,500	\$1,239,741	\$638,956	\$942,115	\$628,105	\$4,213,417
<b>Total Programmed in 2014 Strategic Plan</b>				\$2,967,024	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$7,667,499
<b>Deobligated from Prior 5YPP Cycles **</b>				\$157,972					\$157,972
<b>Cumulative Remaining Programming Capacity</b>				\$500,482	\$633,464	\$623,778	\$206,936	\$206,936	\$206,936

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

#### FOOTNOTES:

<sup>1</sup> 5YPP amendment to fully fund project in Fiscal Year 2014/15: Sharrows (Resolution 15-13, 10.21.2014).

Sharrows: Added construction phase to project and increased from \$118,000 to \$256,100 in Fiscal Year 2014/15.

Bicycle Network Expansion and Upgrades: Construction phase of project decreased from \$367,724 to \$229,264. Funds not needed in Fiscal Year 2014/15.

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

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

<sup>2</sup> 5YPP amendment to fully fund project in Fiscal Year 2014/15: Market Street Green Bike Lanes and Raised Cycletrack (Resolution 15-28, 12.16.2015).

Innovative Treatments: Reduced planning phase from \$104,618 to \$0, design phase from \$126,518 to \$0, construction phase from \$520,288 to \$0, to fund the Market Street Green Bike Lanes and Raised Cycletrack for construction in Fiscal Year 2014/15.

Spot Improvements: Reduced from \$200,000 to \$198,024 in Fiscal Year 2014/15.

<sup>3</sup> Bicycle Network Expansion and Upgrades funds from Fiscal Year 2014/15 (\$158,500) were allocated to Second Street Vision Zero Improvements (Resolution 15-34, 1.27.15).

<sup>4</sup> Spot Improvements placeholder funds from Fiscal Year 2014/15 (\$110,800) were allocated for construction of the 7th Avenue and Lincoln Way Intersection Improvements project (Resolution 15-46, 03.24.2015).

<sup>5</sup> 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-52, 4/28/2015).

Bicycle Promotion: Reduced from \$50,000 to \$25,300 in Fiscal Year 2014/15.

Bike to Work Day 2015: Added \$24,700 in Fiscal Year 2014/15 for construction.

<sup>6</sup> 5YPP amendment to fund Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital] (Resolution 2015-056, 5/19/2015).

Embarcadero Bikeway Enhancements [NTIP]: Reduced from \$200,000 to \$150,000 in Fiscal Year 2014/15 and increased from \$0 to \$50,000 in FY 15/16. Project will not need these funds until FY 15/16.

NTIP Placeholder: Reduced from \$436,000 to \$386,000 in Fiscal Year 2015/16.

Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2014/15 for design.

<sup>7</sup> 5YPP amendment to fund Golden Gate Avenue Buffered Bike Lane [NTIP Capital] (Resolution 2016-040, 2/23/2016).

NTIP Placeholder: Reduced from \$386,000 to \$336,000 in Fiscal Year 2015/16.

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2015/16 for construction.

<sup>8</sup> FY 15/16 allocation for Bicycle Safety Education and Outreach (\$170,000) included the following placeholders (Resolution 2016-040, 2/23/2016):

Bike to Work Day Promotion: Reduced from \$38,475 to zero in Fiscal Year 2015/16.

Bicycle Promotion: Reduced from \$25,300 to zero in Fiscal Year 2014/15 and \$80,840 to zero in Fiscal Year 2015/16.

Bicycle Safety, Education & Outreach: Reduced from \$88,800 to \$63,415 in Fiscal Year 2015/16.

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

**Bicycle Circulation and Safety (EP 39)**

**Programming and Allocations to Date**

Pending February 27, 2018 Board Action

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

- <sup>9</sup> 5YPP amendment to fund Arguello Boulevard Near-term Improvements [NTIP Capital] (Resolution 2016-55).  
 NTIP Placeholder: Reduced from \$336,000 to \$147,069 in Fiscal Year 2015/16.  
 Arguello Boulevard Near-term Improvements [NTIP Capital]: Added project with \$188,931 in Fiscal Year 2015/16 for construction.
- <sup>10</sup> With approval of resolution 17-27, 2/28/2017, the Board expressed an intent to support a future allocation of \$320,000 in NTIP capital funds for the construction phase of the project following completion of the design phase (anticipated fall 2017). The \$400,000 in NTIP funding for the project (subject request (\$80,000) plus the proposed future allocation (\$320,000)) will be split 50/50 between the NTIP capital funds available for Districts 9 and 10.
- <sup>11</sup> 5YPP amendment to fund Central Richmond Neighborway (Resolution 17-039).  
 Bicycle Network Expansion and Upgrades: Reduced by \$155,000 from \$450,500 to \$295,500 in Fiscal Year 2016/17 for any phase.  
 Central Richmond Neighborway: Added project with \$155,000 in Fiscal Year 2016/17 for planning.
- <sup>12</sup> 5YPP amendment to fund Safe Streets Project Evaluation Program (Resolution 18-012)  
 Bicycle Network Expansion and Upgrade (Planning) placeholder: Reduced from \$135,050 to \$0 in Fiscal Year 2015/16.  
 Bicycle Network Expansion and Upgrade (Construction) placeholder: Reduced from \$54,800 to \$0 in Fiscal Year 2014/15.  
 Safe Streets Project Evaluation Program: Added project with \$189,850 in Fiscal Year 2017/18.
- <sup>13</sup> 5YPP amendment to fund Valencia Street Bikeway Implementation Plan [NTIP Planning] (Resolution 18-020)  
 NTIP (Any) placeholder: Reduced from \$147,069 to \$97,069 in Fiscal Year 2015/16.  
 Bicycle Network Expansion and Upgrade (Any) placeholder: Reduced from \$295,500 to \$200,500 in Fiscal Year 2016/17.  
 Valencia Street Bikeway Implementation Plan [NTIP Planning]: Added project with \$145,000 in Fiscal Year 2017/18.
- <sup>14</sup> 5YPP amendment to partially fund Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital] (Resolution 18-XXX, xx/xx/2018):  
 NTIP Placeholder: Reduced from \$97,069 in FY2015/16 to \$0.  
 Cumulative Remaining Programming Capacity: Reduced by \$2,931 from \$209,867 to \$206,936.  
 Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]: Added project with \$100,000 in FY2017/18 construction funds.