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2	Prop K	SFMTA	Upgrades to Major Arterials	19th Avenue Complete Streets	Construction	\$ 425,000	13
3	Prop K	SFMTA	New Signals & Signs	New Traffic Signals (Contract 64)	Construction	\$ 5,289,722	25
4	Prop K	SFMTA	Advanced Technology and Information Systems (SFgo)	Intelligent Transportation Systems - Variable Message Signs	Construction	\$ 1,000,000	53
5	Prop K	SFMTA	Advanced Technology and Information Systems (SFgo)	Intelligent Transportation Systems - Traffic Camera Deployment	Construction	\$ 1,200,000	67
6	Prop K	SFMTA	Traffic Calming, Pedestrian Circulation/ Safety	District 11 Near-Term Traffic Calming [NTIP Capital]	Design, Construction	\$ 600,000	83
Total Requested						\$ 8,795,721	

¹ Acronyms: SFMTA (San Francisco Municipal Transportation Agency).



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

FY of Allocation Action: 2017/18

Project Name: Cable Car Pulley Rebuild

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: \$ 280,999

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 02, District 03

REQUEST

Brief Project Description (type below)

The SFMTA requests funding to rebuild the 25 sheaves (i.e. large pulleys) that allow the traction cable to move throughout the cable car system. The sheaves have reached the end of their useful lives.

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

The City of San Francisco has 3 cable car lines: California Street, Powell-Hyde, and Powell-Mason. A cable car is pulled along rails by latching onto a moving cable inside a channel beneath the street. Each cable runs at a constant speed of 9.5 miles per hour and is driven by a 510 horsepower electric motor via an intricate system of pulleys and sheaves.

The SFMTA is planning to rebuild the rotating portions of the large sheaves with new shafts, bearings, and seals, and to replace the lubrication system. These vital components are at the end of their useful lives and need to be overhauled. See attached for the eleven locations of the 25 cable car system sheaves. The sheave rebuild effort will parallel the cable car gearbox overhaul project that began in September 2017; most of the work will be performed concurrently to minimize down time. It is critical to overhaul these components to ensure that the cable cars are running safely and to prevent a catastrophic failure that could result in an out-of-service condition lasting weeks as the SFMTA procures and manufactures replacement parts.

The work will be done by SFMTA personnel, and will be coordinated with a concurrent project rebuilding the main cable system gearboxes in the Cable Car Barn. SFMTA will rebuild the sheaves according to the original design, so no design work is required prior to construction. The majority of work will occur during service shutdowns planned for the Cable Car Propulsion Gearboxes project. Any remaining work will be scheduled to coincide with normal scheduled maintenance; there may be minor shutdowns of a few hours, but not for an entire day.

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

Project Location (type below)

The 11 specific locations of the sheaves are as follows: Cable Car Barn at 1201 Mason Street; intersections at Washington and Mason Streets, Powell and Washington Streets, Beach & Hyde Streets, California & Mason Streets, Bay & Taylor Streets, Powell & Market Streets, California & Drumm Streets, California & Hyde Streets, California Street & Van Ness Avenue, and Hyde & Pacific Streets.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K
5YPP/Prop AA Strategic Plan? 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: \$ 1,404,000 Prop AA
Strategic Plan Amount:

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form
 Locations of Cable Sheaves (large pulleys)
 for Cable Car System

# of Sheaves	Location	Associated Shutdown (Cable Car Gearbox Overhaul Project)	Dates
4	Cable Car Barn	1 w/ Powell, 1 w/ Mason 2 w/ Hyde	Powell April 2018, Mason Oct 2018, California and Hyde April 2019
8	Washington and Mason Streets	Scheduled with Hyde Line	April 2019
3	Powell and Washington Streets	Scheduled with Hyde Line	April 2019
2	Beach & Hyde Streets	Scheduled with Hyde Line	April 2019
2	California & Mason Streets	After Line service reduction No impact to service	Post June 2018
1	Bay & Taylor Streets	With Mason	October 2018
1	Powell & Market Streets	With Powell	April 2018
1	California & Drumm Streets	After Line service reduction No impact to service	Post June 2018
1	California & Hyde Streets	After Line service reduction No impact to service	Post June 2018
1	California Street & Van Ness Avenue	After Line service reduction No impact to service	Post June 2018
1	Hyde & Pacific Streets	After Line service reduction No impact to service	Post June 2018: Will occur on a scheduled Hyde Cable Replacement in late 2018.
25	Total		

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

Project Name: Cable Car Pulley Rebuild

ENVIRONMENTAL CLEARANCE

Environmental Type: N/A

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

The SFMTA plans to coordinate this project with the concurrent project to overhaul the cable car gearboxes. The overhaul of the gearboxes requires shutdowns of individual cable car lines. Implementation of that project is anticipated 2017-2021, and has already started with the shutdown of the California cable car line. See the attached shutdown schedule accommodating both the pulley and gearbox rebuild projects, coordinated to minimize impacts to the public.

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

Project Name: Cable Car Pulley Rebuild

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	\$ -	\$ 280,999	\$ -	\$ 280,999
Prop AA	\$ -	\$ -	\$ -	\$ -
MTC AB664 Bridge Tolls	\$ -	\$ -	\$ 136,000	\$ 136,000
FTA Formula Funds FY16	\$ -	\$ -	\$ 263,001	\$ 263,001
SFMTA Operating funds	\$ -	\$ -	\$ 943,500	\$ 943,500
Total:	\$ -	\$ 280,999	\$ 1,342,501	\$ 1,623,500

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ 1,623,500	\$ 280,999	\$ -	Estimate based on vendor quotes
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 1,623,500	\$ 280,999	\$ -	

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

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

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

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

Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ 26,654	\$ 125,368	\$ 80,157	\$ 48,820	\$ -	\$ 280,999
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form
Project Name: Cable Car Pulley Rebuild

MAJOR LINE ITEM BUDGET

Budget Line Item	Totals Parts/Material	SFMTA Labor	Contingency	Task Totals
Task 1: Final Quotes & Procurement Labor		\$ 60,474		\$ 60,474
Task 2: Street Sheaves	\$ 847,537	\$ 526,583		\$ 1,374,120
Task 3: Tension Sheaves	\$ 45,741	\$ 132,143		\$ 177,884
Contingency			\$ 11,021	\$ 11,021
Sub Totals	\$ 893,278	\$ 719,201	\$ 11,021	
TOTAL PROJECT COST				\$ 1,623,500

Budget Details for Labor Costs

	No. of FTEs	Total No. of Hours	Fully Burdened Cost/Hour	Total Cost
Final Quotes and Procurement				
Maintenance Machinist (7332)	1	40	\$ 149.67	\$ 5,987
Wire Rope Mechanic (7472)	1	40	\$ 154.17	\$ 6,167
Mechanical Shop and Equip Supt (7126)	1	80	\$ 185.76	\$ 14,861
Maintenance Machinist Sup I (7258)	1	90	\$ 185.47	\$ 16,692
Engineer (5241)	1	16	\$ 227.13	\$ 3,634
Automotive Machinist (7313)	1	80	\$ 146.96	\$ 11,757
Wire Rope Mechanic Sup I (7286)	1	8	\$ 172.10	\$ 1,377
Total Quotes:				\$ 60,474
Street Sheaves				
Maintenance Machinist (7332)	1	683	\$ 149.67	\$ 102,225
General Laborer (7514)	1	450	\$ 114.88	\$ 51,696
Wire Rope Mechanic (7472)	1	643	\$ 154.17	\$ 99,131
Mechanical Shop and Equip Supt (7126)	1	437	\$ 185.76	\$ 81,177
Maintenance Machinist Sup I (7258)	1	320	\$ 185.47	\$ 59,350
Engineer (5241)	1	8	\$ 227.13	\$ 1,817
Automotive Machinist (7313)	1	305	\$ 146.96	\$ 44,823
Wire Rope Mechanic Sup I (7286)	1	29	\$ 172.10	\$ 4,991
Welder (7390)	1	233	\$ 151.13	\$ 35,213
Track Maintenance Worker (7540)	1	395	\$ 116.86	\$ 46,160
Total Street Sheaves:				\$ 526,583
Tension Sheaves				
Maintenance Machinist (7332)	1	280	\$ 149.67	\$ 41,908
General Laborer (7514)	1	48	\$ 114.88	\$ 5,514
Wire Rope Mechanic (7472)	1	120	\$ 154.17	\$ 18,500
Mechanical Shop and Equip Supt (7126)	1	88	\$ 185.76	\$ 16,347
Maintenance Machinist Sup I (7258)	1	120	\$ 185.47	\$ 22,256
Engineer (5241)	1	4	\$ 227.13	\$ 909
Automotive Machinist (7313)	1	120	\$ 146.96	\$ 17,635
Wire Rope Mechanic Sup I (7286)	1	8	\$ 172.10	\$ 1,377
Welder (7390)	1	20	\$ 151.13	\$ 3,023
Track Maintenance Worker (7540)	1	40	\$ 116.86	\$ 4,674
Total Tension Sheaves:				\$ 132,143
Total Labor:				\$ 719,201

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

Parts/ Materials**Street Sheaves**

Part Description	Qty	Cost per unit	Total cost
Lower Bearing Cup	23	\$ 462	\$ 10,620
Lower Bearing Cone	23	\$ 622	\$ 14,299
Upper Bearing Cone	23	\$ 2,561	\$ 58,905
Upper Bearing Cup	23	\$ 2,743	\$ 63,088
Upper Bearing Spacer	27	\$ 245	\$ 6,604
Seal Buna Oring small	31	\$ 0	\$ 9
Seal Buna Oring Large	31	\$ 5	\$ 155
Forsheda Seal	27	\$ 139	\$ 3,756
Oil Tank	24	\$ 317	\$ 7,620
Drain Kit	26	\$ 247	\$ 6,427
Plumbing	26	\$ 500	\$ 13,000
Breather	23	\$ 22	\$ 495
Hardware	26	\$ 400	\$ 10,400
Oil	550	\$ 44	\$ 24,453
Water Finder	48	\$ 130	\$ 6,240
Retainer Plate #2	22	\$ 2,088	\$ 45,931
Bearing Clamp #3	22	\$ 1,463	\$ 32,176
Bearing Retainer #5	22	\$ 2,124	\$ 46,736
Lagging	3,628	\$ 22	\$ 81,303
Seal Ring #8	26	\$ 1,676	\$ 43,572
Shaft Machined Spindel #1	24	\$ 3,650	\$ 87,600
Hardware Kit	26	\$ 500	\$ 13,000
Pedastal #4	8	\$ 33,889	\$ 271,148
Subtotal			\$ 847,537

Tension Sheaves

Lagging	772	\$ 22	\$ 17,301
Capstan	5	\$ 4,250	\$ 21,250
Locking device at capstan	6	\$ 265	\$ 1,590
Pillow Block Bearing	10	\$ -	\$ -
Sheave lock device	5	\$ 550	\$ 2,750
Shaft	5	\$ -	\$ -
Electrical upgrade Cord Reel	8	\$ -	\$ -
Electrical Conduit	4	\$ 150	\$ 600
Monitoring Install Misc	5	\$ 450	\$ 2,250
Subtotal			\$ 45,741

Total Materials**\$ 893,278**

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 2/13/2018 **Res. No:** _____ **Res. Date:** _____

Project Name: Cable Car Pulley Rebuild

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Notes:

1. _____
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	82.69%	No Prop AA
Actual Leveraging - This Project	See Above	See Above

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number: 122-910xxx **Name:** Cable Car Pulley Rebuild

Phase: Construction (CON) **Fund Share:** 17.31%

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	\$26,654	\$125,368	\$80,157	\$48,820		\$280,999

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 289,999

Current Prop AA Request: \$ -

Project Name: Cable Car Pulley Rebuild

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Robert Bergesen

Tim Manglicmot

Title: Project Manager

CPM, Acting Manager

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MAPS AND DRAWINGS



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

FY of Allocation Action: 2017/18

Project Name: 19th Avenue Complete Streets

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Upgrades to major arterials (including 19th Avenue): (EP-30)

Prop K EP Line Number (Primary): 30 Current Prop K Request: \$ 425,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 04, District 07

REQUEST

Brief Project Description (type below)

Part of the 19th Avenue Combined City Project, the 19th Avenue Complete Streets project will construct 21 transit bulbs and 45 pedestrian bulbs between Lincoln Way and Holloway Avenue. The project will improve pedestrian safety and transit reliability and performance on this Vision Zero High Injury Corridor. The construction contract includes new signals at the intersections of 19th Avenue and Moraga, Wawona, Sloat, and Winston (previously funded by Prop K), and SFPUC sewer and water infrastructure upgrades. Caltrans will repave 19th Avenue after the Combined City Project work is done.

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

Part of the 19th Avenue Combined City Project, the 19th Avenue Complete Streets Project will construct 21 transit bulbs and 45 pedestrian bulbouts on 19th Avenue between Lincoln Way and Holloway Avenue. Each of these intersections will be upgraded to meet standards set in the Federal Highway Administration's Manual on Uniform Traffic Control Devices (MUTCD), the Americans with Disabilities Act (ADA) and city ordinances. These upgrades will improve pedestrian safety at these intersections, as well as transit performance along this corridor.

Outreach was conducted to the community in 2015 in preparation for MTA Board legislation of the traffic and parking changes. Additional implementation phase outreach is planned to begin before notice to proceed is issued to the contractor to inform the community of upcoming construction and ensure they are aware of any impacts.

This project will be completed in coordination with the 19th Avenue Signals Phase III Project, as well as sewer and water infrastructure upgrades funded by SFPUC. The construction contract includes new signals at the intersections of 19th Avenue and Moraga, Wawona, Sloat, and Winston (funded by a prior Prop K allocation). Caltrans will repave the entire length of the 19th Avenue corridor using state funds after the City's complete streets work is done.

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

Need:

19th Avenue is on the 2017 Vision Zero High Injury Network, and is one of Muni's busiest corridors - the 28/28R 19th Ave carry about 15,000 customers everyday. Transit and pedestrian improvements will be constructed in an effort to address vehicular, transit and pedestrian safety concerns throughout the corridor. This project will also improve transit service reliability and enhance the customer experience on and off the bus.

Implementation:

Caltrans is the lead agency on the environmental documentation and has completed an independent Project Study Report. The Muni Forward and Vision Zero changes were covered by the Transit Effectiveness Project (TEP) environmental document certified in March 2014. All contract work is being administered by Public Works.

Project Location (type below)

19th Avenue between Lincoln Way and Holloway Avenue

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? No

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount:	\$	425,000	Prop AA Strategic Plan Amount:	

#	Intersections	Improvement Locations
1	19th/Lincoln:	SW corner transit bulbout into 19th
2	19th/Irving:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulb into Irving, SW corner pedestrian bulbout into 19th, SW corner bulbout into Irving
3	19th/Judah:	NE corner transit bulbout into 19th, SW corner transit bulbout into 19th
4	19th/Kirkham:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulbout into Kirkham, SW corner pedestrian bulbout into 19th, SW corner pedestrian bulbout into Kirkham
5	19th/Lawton:	NE corner transit bulbout into 19th, NE corner pedestrian bulbout into Lawton, SE corner transit bulbout into 19th, SE corner pedestrian bulbout into Lawton
6	19th/Moraga:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulbout into Moraga, SE corner pedestrian bulbout into 19th
7	19th/Noriega:	NE corner transit bulbout into 19th, NE corner pedestrian bulbout into Noriega, SE corner transit bulbout into 19th
8	19th/Ortega:	NE corner transit bulbout into 19th, NE corner pedestrian bulbout into Ortega, SW corner transit bulbout into 19th, SW corner pedestrian bulbout into Ortega
9	19th/Pacheco:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulbout into Pacheco, SW corner pedestrian bulbout into 19th, SW corner pedestrian bulbout into Pacheco
10	19th/Quintara:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulbout into Quintara, SW corner transit bulbout into 19th, SW corner pedestrian bulbout into Quintara
11	19th/Rivera:	NE corner transit bulbout into 19th, NE corner pedestrian bulbout into Rivera, SW corner transit bulbout into 19th, SW corner pedestrian bulbout into Rivera
12	19th/Santiago:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulbout into Santiago, SW corner pedestrian bulbout into 19th, SW corner pedestrian bulbout into Santiago
13	19th/Taraval:	NE corner transit bulbout into 19th, SW corner transit bulbout into 19th
14	19th/Ulloa:	NE corner pedestrian bulbout into 19th, NE corner pedestrian bulbout into Ulloa, SW corner pedestrian bulbout into 19th, SW corner pedestrian bulbout into Ulloa
15	19th/Vicente:	NE corner transit bulbout into 19th, NE corner pedestrian bulbout into Vicente, SW corner transit bulbout into 19th, SW corner pedestrian bulbout into Vicente
16	19th/Wawona:	NE corner pedestrian bulbout into 19th, SE corner pedestrian bulbout into 19th
17	19th/Sloat:	NE corner transit bulbout into 19th, SE corner pedestrian bulbout into Sloat, NW corner pedestrian bulbout into Sloat, SW corner transit bulbout into 19th, SW corner pedestrian bulbout into Sloat
18	19th/Eucalyptus:	NE corner transit bulbout into 19th, NE corner pedestrian bulbout into Eucalyptus, SW corner transit bulbout into 19th, SW corner pedestrian bulbout into Eucalyptus
19	19th/Holloway:	NE corner transit bulbout, SE corner pedestrian bulbout into 19th, SE corner pedestrian bulbout into Holloway

Total transit bulbs: 21
 Total pedestrian bulbs: 45

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

Project Name: 19th Avenue Complete Streets

ENVIRONMENTAL CLEARANCE

Environmental Type: EIR/EIS

PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Sep	2011	Apr-Jun	2015
Environmental Studies (PA&ED)	Jul-Sep	2011	Apr-Jun	2015
Right-of-Way				
Design Engineering (PS&E)				
Advertise Construction	Jan-Mar	2018		
Start Construction (e.g. Award Contract)	Jul-Sep	2018		
Operations (i.e., paratransit)				
Open for Use			Jul-Sep	2020
Project Completion (means last eligible expenditure)			Jan-Mar	2021

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.

SFMTA will work with Public Information Officers from SFMTA and DPW to be main contact points to stakeholders and respond to any construction related questions or direct constituents to the project website for information. Additionally, SFMTA's outreach team has created a draft plan to re-activate communications for this project since SFMTA Board legislation was over a year ago at this point.

19th Avenue Complete Streets Project must finish construction before Caltrans' street resurfacing. The Caltrans street resurfacing project is programmed in the SHOPP for FY 17/18 with advertisement in Q4, FY 18/19. Construction will be completed in segments. This allows the 19th Ave Complete Streets project to finish later segments while Caltrans begins earlier segments. Note: The City is currently awaiting Caltrans approvals before construction can begin.

Milestone (complete streets project only)	Completion Date:
Final SFMTA Transit Improvement Program EIR	March 2014
Draft Project Study Report (PSR) & Fact Sheets	February 2015
Final CEQA Documentation by Caltrans	May 2015
Final Project Study Report by Caltrans	May 2015
Begin Design	July 2015
Construction Contract Advertisement	March 2018
Construction Contract Award	September 2018
End Construction	August 2020

Additional work in the project area include work at 19th/Rossmoor, which is being constructed through the M-Line track replacement project. The construction on this location is May 1, 2017 - August 7, 2019. Additionally, Caltrans is responsible for signal upgrades, as part of their resurfacing contract, at four locations on 19th Avenue: Park Presidio/Lake, Crossover/Park Presidio, Crossover/MLK, 19th/Sloat. Construction will occur from Summer 2020 to Summer 2021.

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

Project Name: 19th Avenue Complete Streets

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	\$ -	\$ 425,000	\$ 1,399,608	\$ 1,824,608
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A GO Bonds	\$ -	\$ 16,641,392	\$ -	\$ 16,641,392
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 17,066,392	\$ 1,399,608	\$ 18,466,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ 425,000	\$ 1,839,608	\$ 2,264,608
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A GO Bonds	\$ -	\$ 16,641,392	\$ -	\$ 16,641,392
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 17,066,392	\$ 1,839,608	\$ 18,906,000

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 440,000	\$ -	\$ -	Actual Cost
Construction (CON)	\$ 18,466,000	\$ 425,000	\$ -	Engineer's Estimate at 95% design
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 18,906,000	\$ 425,000	\$ -	

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

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

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

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

Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: 19th Avenue Complete Streets

MAJOR LINE ITEM BUDGET

CONSTRUCTION

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

Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
19th Avenue Complete Streets Project					
1. Contract					
Task 1: Civil Improvements (Transit and Ped Bulbs)	\$ 4,160,000				\$ 4,160,000
Task 2: Electrical Improvements	\$ 1,507,000				\$ 1,507,000
Task 3: Sewer Relocations (triggered) ¹	\$ 799,000				\$ 799,000
Task 4: Water Relocations (triggered) ¹	\$ 804,000				\$ 804,000
Task 5: AWSS Relocations (triggered) ¹	\$ 1,594,000				\$ 1,594,000
Task 6: Shared Costs (Traffic Routing, Mobilization, etc)	\$ 1,325,000				\$ 1,325,000
Contract Subtotal	\$ 10,189,000				\$ 10,189,000
2. Equipment Procurement	\$ 100,000	1%	\$ 100,000		
3. Permits and Fees	\$ 120,000	1%	\$ 120,000		
4. SFMTA Shop Support	\$ 800,000	8%		\$ 800,000	
5. Construction Management/Engineering	\$ 3,567,000	35%	\$ 3,567,000		
6. Outreach (SFMTA and PW)	\$ 632,500	6%	\$ 202,500	\$ 430,000	
6. Contingency*	\$ 3,057,000	30%	\$ 1,019,000	\$ 2,038,000	
TOTAL CONSTRUCTION PHASE	\$ 18,465,500		\$ 4,908,500	\$ 3,368,000	\$ 20,378,000

City Attorney Fees	\$ 500
Phase Grand Total	\$ 18,466,000

* 10% contingency + 20% allowance for high bid prices due to saturated construction market

¹ Triggered means these facilities will need to be relocated as a result of the bulbout construction for this project. The amount indicated is how much the SFMTA is responsible for contributing for this work.

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: 2/23/2018 Res. No: _____ Res. Date: _____

Project Name: 19th Avenue Complete Streets

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 425,000	Construction (CON)
	Total:	\$ 425,000	

Total Prop K Funds: \$ 425,000 Total Prop AA Funds: \$ -

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

Fund Expiration Date: 9/30/2021 Eligible expenses must be incurred prior to this date.

Intended Future Action	Action	Amount	Fiscal Year	Phase

Trigger: _____

Deliverables:

1. Quarterly progress reports shall provide the schedule for work to be performed in the upcoming quarter, an overview of the work performed in the preceeding quarter, percent complete for each location, and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA). Over the course of the project quarterly progress reports should include 2-3 photos of work in progress for recent activities and/or of completed work. See SGA for definitions.
2. With the quarterly progress report following contract award (anticipated September 2018) , provide the final construction schedule by segment.
3. Provide the Traffic Management Plan and Public Information Plan following Caltrans approval.
4. Upon receiving Caltrans project approval, provide copies of the approval.

Special Conditions:

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$425,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
- 3.

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

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

Last Updated: 2/23/2018 **Res. No:** _____ **Res. Date:** _____

Project Name: 19th Avenue Complete Streets

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

1. At the February 13 Board meeting, Chair Peskin asked staff to prepare a presentation on traffic mitigation and outreach plans related to a series of major construction projects on several of the city's key arterials that are anticipated to have overlapping schedules. These include projects on 19th Avenue (including the subject project), Lombard, Van Ness and Geary. We anticipate a presentation on this topic at the March 20 Board meeting.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	90.12%	No Prop AA
Actual Leveraging - This Project	88.02%	No Prop AA

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT
SGA Project Number: 133-907xxx **Name:** 19th Avenue Complete Streets

Phase: Construction (CON) **Fund Share:** 9.88%

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		\$170,000	\$ 170,000	\$ 85,000		\$425,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 425,000

Current Prop AA Request: \$ -

Project Name: 19th Avenue Complete Streets

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

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Timothy Manglicmot

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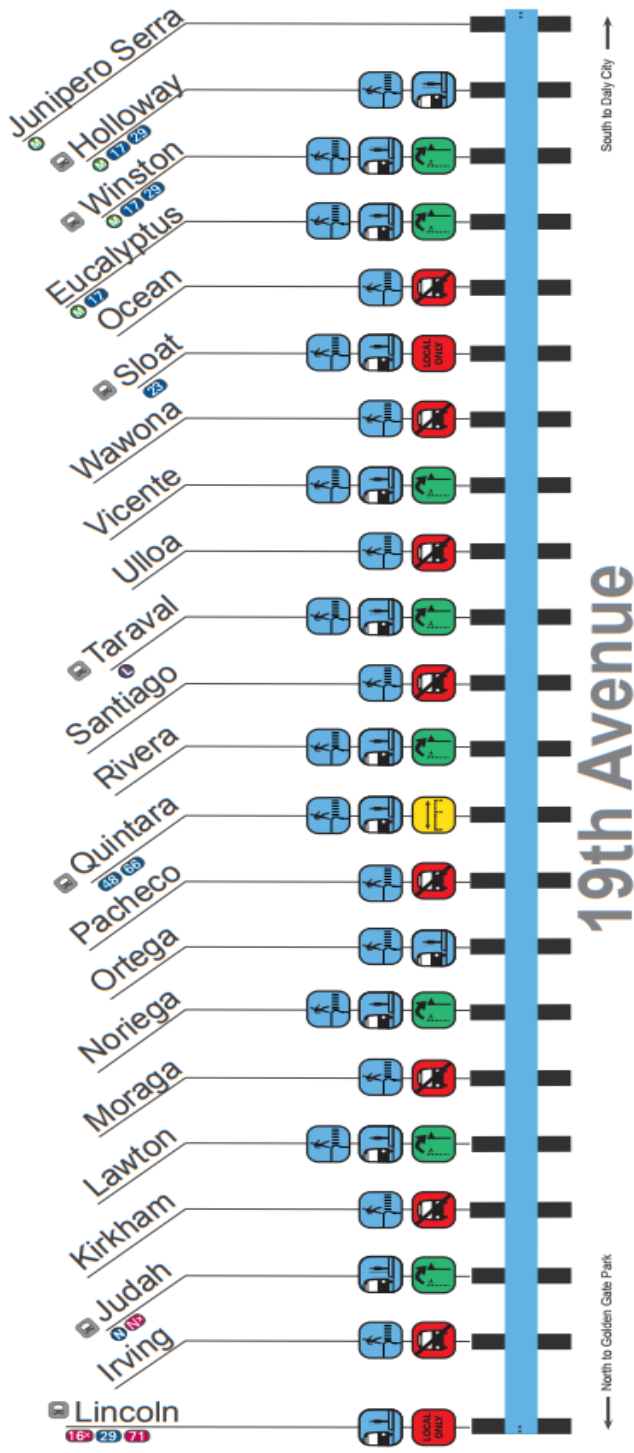
Timiothy.Manglicmot@sfmta.com

19th Avenue Complete Streets

MUNI FORWARD

28 19th Avenue

Proposal Summary



Summary of Proposals

- Stop Relocation
- Local-Only Stop
- Stop Removal
- New Transit Bulbs
- New Pedestrian Bulbs
- Bus Zone Extension

Current 28L Stop
 28 Muni Connections



April 3, 2015
 DRAFT

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

FY of Allocation Action: 2017/18

Project Name: New Traffic Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 31

Current Prop K Request: \$ 5,289,722

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

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

REQUEST

Brief Project Description (type below)

Construction of new traffic signals at nine intersections to improve traffic, pedestrian, and bicycle safety. The scope of work includes new traffic signals (mast arms, signal heads, controllers, conduit, wiring, and poles), pedestrian countdown signals, accessible (audible) pedestrian signals, and curb ramps.

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

See Attached

Project Location (type below)

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

Project Phase (select dropdown below)

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? New Project

Please describe and justify the necessary amendment:

The SFMTA is requesting a Prop K Strategic Plan amendment to advance a total of \$3,571,249 in the New Signals and Signs category from outyears of the Prop K program to FY 2017/18. See attached Strategic Plan amendment for details.

The SFMTA is also requesting a concurrent New Signals and Signs 5YPP amendment to add the subject project and to reprogram a total of \$1,718,473 to fully fund the subject request from the following projects that have already advanced or will advance with non-Prop K sources (e.g. SFMTA revenue bonds, Prop B General Fund setaside): \$200,000 from New Equipment, \$150,000 from Follow-the-Paving (New Pavement Markers and Conduits), \$200,000 from New Pavement Markers, \$868,473 from New Pedestrian Countdown Signals, and \$300,000 from New Traffic Signs.

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

Scope

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

The locations under this project are as follows:

#	Intersection	Pedestrian Improvements	Existing Control	District	Vision Zero Location	Walk First	Muni Lines
1	Bryant St & Sterling St	PCS, APS, Ramps, 3 mast arms	None	6	--	--	
2	7th St & Minna St	PCS, APS, Ramps, 1 mast arm	1-way Stop	6	--	--	19
3	Mariposa St & Pennsylvania Ave	PCS, APS, Ramps, 2 mast arms	2-way Stop	10	--	--	
4	Ellis St & Webster St	PCS, APS, 2 mast arms	All-way Stop	5	X	X	
5	Mission St & Highland Ave	PCS, APS, 2 mast arms	2-way Stop	8,9	--	--	14, 14R, 49
6	Owens St & Campus Way	PCS, APS, Ramps, 2 mast arms	None	6	--	--	
7	15th St & Dolores St	PCS, APS	All-Way Stop	8	X	--	
8	Alemanly Blvd & Foote Ave	PCS, APS, Ramps, 2 mast arms	2-way Stop	11	X	X	
9	Leavenworth St & Washington St	PCS, APS, Ramps	2-way Stop	3	--	--	27, Cable Car

Cost:

As of January 2017 the project budget for the design and construction phases of New Signals Contract 64 was \$3,600,000 (or about \$400,000 per signal). The updated project cost estimate is \$6,554,040 (or about \$730,000 per signal). See Factors Affecting Current Bid Prices, below. All of the increase is in the construction phase, and SFMTA is therefore requesting \$5.3 million for construction rather than the \$2.9 million anticipated at the start of design.

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

Implementation:

SFMTA's Sustainable Streets Division managed the scope of the detailed design. San Francisco Public Works' (SFPW's) Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction by competitively bid contract.

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

Public Engagement

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

The Bryant/Sterling signal was requested by the community as part of a new building renovation at 340 Bryant Street. This intersection feeds the Sterling Street onramp onto the Bay Bridge. SFMTA staff met with the community along with Caltrans on 8/11/2015, and the consensus was to signalize this location. Caltrans supports the decision to signalize. SFMTA met with the neighbors and developer an additional 3 times in 2015 and 2016. WalkSF was also present at a meeting and provided their input.

Project Benefits

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

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

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

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

Project Location Selection Evaluation

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

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

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

Bryant Street and Sterling Street is a location where the neighborhood has requested pedestrian crossing improvements next to a freeway on-ramp, in order to connect the north and south sides of Bryant Street with a controlled pedestrian crossing. Without the new signal, pedestrians would need to take a long detour to 2nd Street in order to cross at a controlled crosswalk. New crosswalks, signage, and a pedestrian island were installed in 2016 as an interim improvement in anticipation of a new signal. The private developer of 340 Bryant Street is providing \$200,318 towards a new signal.

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

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

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

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

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

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

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

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

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

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

Table 3 - Prioritization Criteria and Scoring Table
New Signals and Sign (EP 31)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Supports Transit First		
Total Possible Score	4	3	3	4	3	3	20	
New Equipment								
New Equipment	2	0	1	2	3	3	11	
Follow-the-Paving								
Follow-the-Paving (New Pavement Markers and Conduits)	Locations will be scored at the time of allocation. See text for more details.							
Traffic Signal Conduit Contract	4	1	3	3	2	1	14	
New Traffic Signals								
New Traffic Signals Contract 62 [8 locations]	4	1	0	4	3	1	13	
New Traffic Signals (5 Locations)	Locations will be scored at the time of allocation. See text for more details.							
New Signal Contract 63 [11 locations]	4	2	0	4	3	1	14	
New Traffic Signals Contract 64 [9 locations]	4	2	1	4	3	1	15	
Safe Streets								
Active Transportation Program Local Match	Locations will be scored at the time of allocation. See text for more details.							
Safety Enhancements (New Pavement Markers)	Locations will be scored at the time of allocation. See text for more details.							
New Pedestrian Countdown Signals	Locations will be scored at the time of allocation. See text for more details.							
New Traffic Signs	Locations will be scored at the time of allocation. See text for more details.							

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.
 Three points for a project in an adopted community based plan with evidence of diverse community support.
 Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
 One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

**Table 3 - Prioritization Criteria and Scoring Table
New Signals and Sign (EP 31)**

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

New Equipment Subcategory:

Safety: Improves or mitigates a documented unsafe condition -- Improves worker safety.

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

Improves Project Delivery Rate: Supports accelerated project delivery (e.g, additional paint truck).

All Other Subcategories:

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

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

Supports Transit First: Project improves transit service and reduces delay for transit vehicles at intersections controlled by traffic signals.

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

Project Name: New Traffic Signals Contract 64

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

Environmental clearance for 8 of 9 project locations was obtained on 11/22/2016 via a categorical exemption. These 8 locations were approved by the SFMTA Board on 1/18/2017. The remaining 15th Street/ Dolores Street location received a categorical exemption on 1/19/2017, and we received SFMTA Board approval on 3/7/2017.

The Highland/Mission location is being coordinated with Muni Forward efforts on Mission Street. The Ellis/Webster location had underground conduits installed as part of an ongoing repaving of Webster Street in 2017 to avoid breaking the 5-year paving moratorium.

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

Project Name: New Traffic Signals Contract 64

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 5,289,722		\$ -	\$ 5,289,722
Prop AA	\$ -	\$ -	\$ -	\$ -
Private Developers	\$ -	\$ -	\$ 354,318	\$ 354,318
SOMA Stabilization Fund	\$ -	\$ -	\$ 210,000	\$ 210,000
Total:	\$ 5,289,722	\$ -	\$ 564,318	\$ 5,854,040

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	\$ 5,289,722	\$ -	\$ 126,514	\$ 5,416,236
Prop AA	\$ -	\$ -	\$ -	\$ -
SFMTA Revenue Bond	\$ -	\$ -	\$ 573,486	\$ 573,486
Private Developers	\$ -	\$ -	\$ 354,318	\$ 354,318
SOMA Stabilization Fund	\$ -	\$ -	\$ 210,000	\$ 210,000
Total:	\$ 5,289,722	\$ -	\$ 1,264,318	\$ 6,554,040

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 700,000		\$ -	Actual + cost to complete
Construction (CON)	\$ 5,854,040	\$ 5,289,722	\$ -	Recent SFMTA Signal Projects
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 6,554,040	\$ 5,289,722	\$ -	

% Complete of Design: 90% as of 1/12/2018
 Expected Useful Life: 30 Years

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

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

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

Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ 30,000	\$ 5,259,722	\$ -	\$ -	\$ -	\$ 5,289,722
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: New Traffic Signals Contract 64

MAJOR LINE ITEM BUDGET

CONSTRUCTION						
SUMMARY BY MAJOR LINE ITEM (BY AGENCY BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Contract						
a. Signals/Mountings	\$ 231,100				\$ 231,100	
b. Poles	\$ 475,700				\$ 475,700	
c. Pullboxes/Conduits	\$ 1,227,285				\$ 1,227,285	
d. Wiring	\$ 315,000				\$ 315,000	
e. Traffic Routing	\$ 247,500				\$ 247,500	
f. Miscellaneous	\$ 324,662				\$ 324,662	
g. Curb Ramps	\$ 497,350				\$ 497,350	
h. Hydraulics	\$ 130,300				\$ 130,300	
Subtotal - Contract	\$ 3,448,897				\$ 3,448,897	
2. MTA Provided Materials						
a. Controller Cabinets	\$ 225,000			\$ 225,000		
b. Accessible Ped Signals	\$ 160,000			\$ 160,000		
c. Ped Countdown Modules	\$ 11,250			\$ 11,250		
d. Wireless Sensors	\$ 82,000			\$ 82,000		
e. Cable Car Switches	\$ 30,000			\$ 30,000		
Subtotal - Materials	\$ 508,250			\$ 508,250		

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

CONSTRUCTION						
SUMMARY BY MAJOR LINE ITEM (BY AGENCY BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
3. Construction Management/Support						
a. Construction Engineering	\$ 409,724		\$ 120,224	\$ 289,500		
b. Construction Management & Inspection	\$ 509,000		\$ 509,000			
c. Public Affairs	\$ 103,000		\$ 103,000			
d. Materials Testing	\$ 69,000		\$ 69,000			
e. Wage Check	\$ 17,000		\$ 17,000			
f. Survey Monuments	\$ 27,000		\$ 27,000			
g. Sidewalk Legislation	\$ 17,000		\$ 17,000			
h. Signal Shop Support	\$ 100,000			\$ 100,000		
i. Sign Shop Support	\$ 47,335			\$ 47,335		
j. Paint Shop Support	\$ 70,000			\$ 70,000		
k. Meter Shop Support	\$ 10,000			\$ 10,000		
Subtotal - Construction Management/ Support	\$ 1,379,059	40%	\$ 862,224	\$ 516,835		
4. Contingency	\$ 517,334	15%			\$ 517,334	
5. Other Direct Costs *	\$ 500			\$ 500		
TOTAL CONSTRUCTION PHASE	\$ 5,854,040		\$ 862,224	\$ 1,025,585	\$ 3,966,231	

* City Attorney Costs

**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: New Traffic Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$5,289,722	Construction (CON)
	Total:	\$5,289,722	

Total Prop K Funds: \$ 5,289,722 **Total Prop AA Funds:** \$ -

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

Fund Expiration Date: 12/31/2020 **Eligible expenses must be incurred prior to this date.**

Deliverables:

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

Special Conditions:

- The recommended allocation is contingent upon a concurrent Prop K Strategic Plan amendment to advance a total of \$3,571,249 in the New Signals and Signs category from outyears of the Prop K program to FY 2017/18. See attached Strategic Plan amendment for details.
- The recommended allocation is contingent upon a concurrent New Signals and Signs 5YPP amendment to add the subject project and to reprogram a total of \$1,718,473 to the subject project from other projects that will advance with non-Prop K sources, to the subject request. See attached 5YPP amendment for details.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

-

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: New Traffic Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	9.64%	No Prop AA
Actual Leveraging - This Project	17.36%	No Prop AA

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 131-907xxx Name: New Traffic Signals Contract 64

Phase: Construction (CON) Fund Share: 90.36%

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	\$30,000	\$5,259,722				\$5,289,722

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 5,289,722

Current Prop AA Request: \$ -

Project Name: New Traffic Signals Contract 64

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Tim Manglicmot

Title: Engineer

Acting Manager of Grants Procurement & Management

Phone: 415-701-4675

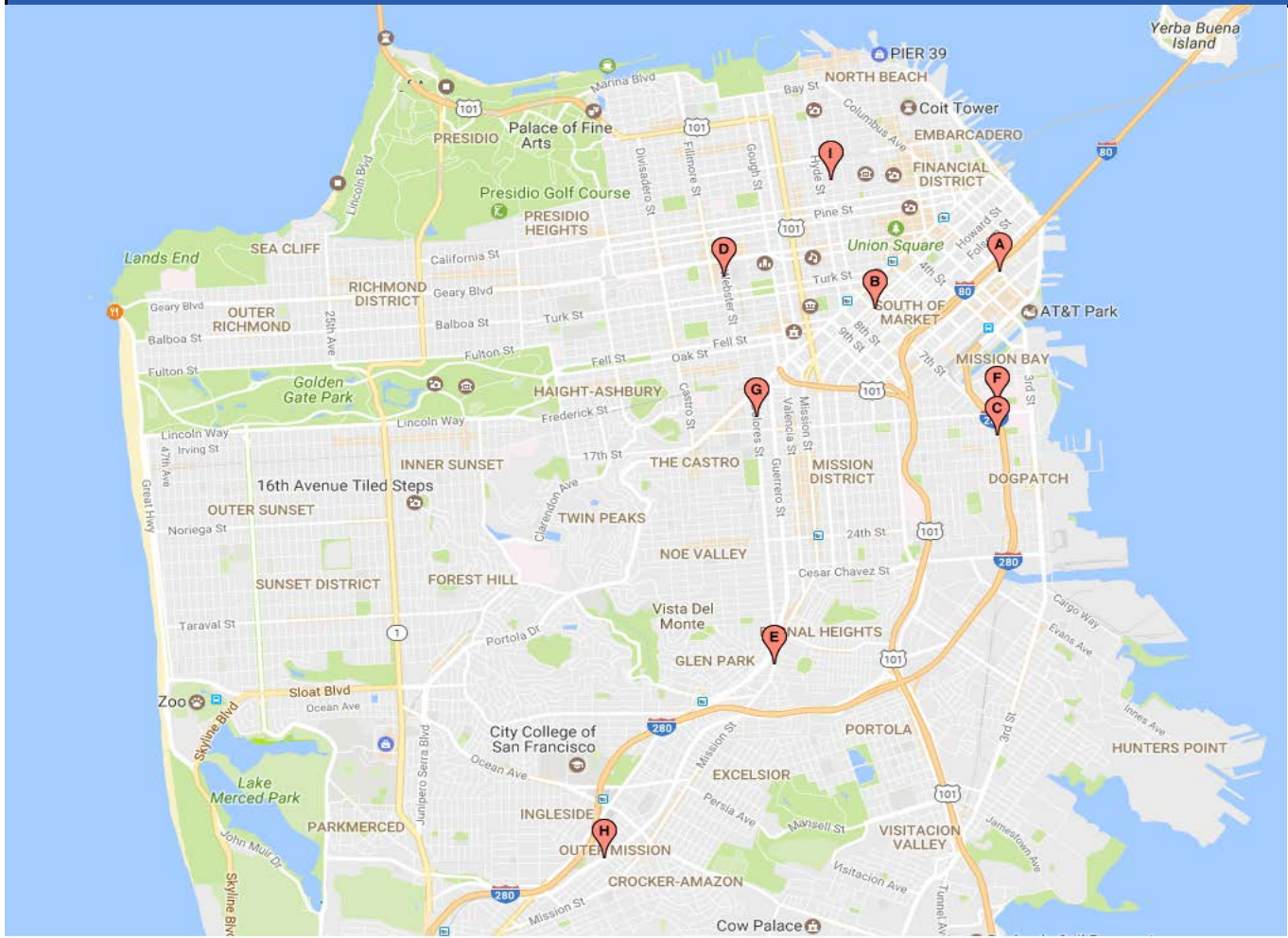
415-646-2517

Email: Geraldine.DeLeon@sfmta.com

Timothy.Manglicmot@sfmta.com

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

MAPS AND DRAWINGS



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

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

**FACTORS AFFECTING CURRENT BID PRICES
(January 18, 2018)**

GENERAL FACTORS

The economy is booming and there is an unprecedented amount of construction activity, especially in San Francisco and the Bay Area. The types of construction projects impacted include government initiated projects, private utility projects and many privately funded projects. Many potential bidders/contractors are extremely busy and do not need or want additional work. Some contractors may be reaching their bonding limits (which ensures the construction will be completed if the contractor cannot complete the work) and cannot bid until the bonds are released.

RECENT BID RESULTS:

<u>Signal Projects</u>	<u>Eng. Estimate</u>	<u>Low Bid</u>	<u>Date</u>	<u>% of Estimate</u>
New Signal Contract 63	\$1,427,000	\$1,398,000	11/30/16	97.9
Walk First New Traffic Signals	\$2,511,582	\$2,453,858	03/15/17	97.7
Auto Photo Enforcement	\$1,887,123	\$2,002,270	10/4/17	106.1
Signal Modification Contract 34	\$3,399,410	\$3,990,810	11/08/17	117.4

Multi-Discipline Projects

Polk Street Streetscape	\$13,180,740	\$18,321,751	Feb. 2016	139
#22 Fillmore TSP (rough est.)	\$51,000,000	\$72,000,000	Dec. 2017	141

ACTIONS TO CONSIDER AFTER BID OPENING

Award the project (and secure additional funds as necessary).

Rebid the project.

Change/reduce scope and rebid the project.

Withdraw or "hold" the project for a later date.

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

Factors Affecting Current Bid Prices (1-18-18), Page 2

SPECIFIC FACTORS FOR TRAFFIC SIGNAL PROJECTS

Traffic signal work is generally divided into two categories: electrical and civil.

For locally funded projects, the City requires the electrical contractors to utilize LBE (Local Business Enterprise) contractors/suppliers for a specified goal amount (as determined by DPW) of the contract work (typically 25%) or show a good faith effort of why the goals could not be met. In addition, San Francisco also allows a 10% bid preferences for LBE contractors. This means that the LBE bids are discounted 10% during bid comparison, but the LBE contractors are paid the full bid amount.

For projects where the funds are obtained through Caltrans, a DBE (Disadvantaged Business Enterprise i. e. woman owned, minority owned) goal is established and the program is administered by Caltrans.

The above requirements may discourage certain contractors from bidding in San Francisco. In the past few years there have been only two companies that consistently bid on traffic signal projects (Bay Area Light Works and Phoenix Electric). However, for the last few bids, the only consistent bidder is Bay Area Light Works.

NEW SIGNAL CT. 64

This scope of this project is to construct new traffic signals at 9 intersections. The original project budget was \$3,600,000 (or about \$400,000 per signal). The updated project cost estimate is \$6,554,040 (or about \$730,000 per signal).

A review of recent low bids show unit prices for the following:

	<u>Ct. 63</u>	<u>Ct. 34</u>	
<u>Conduits</u>	11/30/16	11/8/17	% Increase
1 -2 inch PVC (linear foot)	\$70	\$100	42%
1-2 inch GRS (linear foot)	\$85	\$120	41%
4- 2 inch HDPE (linear foot)	\$100	N/A	
<u>Curb Ramps (each)</u>	\$10,000	\$17,000	70%

The typical costs of city furnished items are shown below:

New controller and cabinet	\$20,000	\$25,000	25%
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The latest bid prices have been used to prepare the cost estimates for this project.

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

New Signals and Signs (EP 31)

Programming and Allocations to Date

Pending March 20, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment									
SFMTA	New Equipment ⁷	PROC	Programmed		\$0				\$0
Follow-the-Paving									
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits) ³	CON/ PROC	Programmed	\$0					\$0
SFMTA	Traffic Signal Conduit Contract	CON	Allocated		\$150,000				\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits) ⁷	CON/ PROC	Programmed			\$0			\$0
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits) ⁷	CON/ PROC	Programmed				\$150,000		\$150,000
New Traffic Signals									
SFMTA	New Traffic Signals (Contract 62) ⁴	CON	Programmed		\$0				\$0
SFMTA	New Traffic Signals (Contract 62)	CON	Allocated		\$1,500,000				\$1,500,000
SFMTA	New Signal Contract 62 ¹	CON	Allocated	\$150,000					\$150,000
SFMTA	New Traffic Signals (5 Locations) ^{2, 4}	PS&E	Programmed	\$0					\$0
SFMTA	New Signal Contract 63 ²	PS&E	Allocated	\$280,000					\$280,000
SFMTA	New Traffic Signals (5 Locations) ⁴	CON	Programmed			\$0			\$0
SFMTA	New Signals Contract 63 ⁴	CON	Allocated			\$1,700,000			\$1,700,000
SFMTA	New Traffic Signals (Contract 63) - Additional Funds ⁶	CON	Allocated			\$360,000			\$360,000
SFMTA	New Traffic Signals (5 Locations) ^{5, 6}	PS&E	Programmed			\$0			\$0
SFMTA	New Traffic Signals (Contract 64) ⁵	PS&E	Allocated			\$126,514			\$126,514
SFMTA	New Traffic Signals (Contract 64) ⁷	CON	Pending				\$5,289,722		\$5,289,722
Safe Streets									
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed			\$975,000			\$975,000
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed					\$231,250	\$231,250
SFMTA	New Pavement Markers ⁷	CON	Programmed			\$0			\$0
SFMTA	New Pavement Markers ⁷	CON	Programmed				\$200,000		\$200,000
SFMTA	New Pedestrian Countdown Signals ⁷	PS&E, CON	Programmed			\$0			\$0
SFMTA	New Traffic Signs ⁷	CON	Programmed			\$0			\$0
SFMTA	New Traffic Signs ⁷	CON	Programmed					\$300,000	\$300,000
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed	\$500,000					\$500,000

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

Pending March 20, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
	Total Programmed in 5YPP			\$430,000	\$2,150,000	\$3,161,514	\$5,289,722	\$881,250	\$11,912,486
	Total Allocated and Pending in 5YPPs			\$430,000	\$1,650,000	\$2,186,514	\$5,289,722	\$0	\$9,556,236
	Total Deobligated in 5YPPs			\$0	\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPPs			\$0	\$500,000	\$975,000	\$0	\$881,250	\$2,356,250
	Total Programmed in 2014 Strategic Plan			\$525,000	\$2,035,000	\$2,850,000	\$5,289,722	\$881,250	\$11,580,972
	Deobligated from Prior 5YPP Cycles **			\$338,828					\$338,828
	Cumulative Remaining Programming Capacity			\$433,828	\$318,828	\$7,314	\$7,314	\$7,314	\$7,314

- Programmed
- Pending Allocation/Appropriation
- Board Approved Allocation/Appropriation

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

New Signals and Signs (EP 31)

Programming and Allocations to Date

Pending March 20, 2017 Board

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

FOOTNOTES:

¹ Added FY 2014/15 construction funds for New Traffic Signals (Contract 62) with \$150,000 in funds deobligated from the design phase.

² To accommodate allocation of \$280,000 for New Traffic Signals (Contract 63) (Resolution 2015-056, 5/19/14):

Reduced placeholder for New Traffic Signals (5 Locations) from \$375,000 in FY 2014/15 design funds to \$90,000.

Added New Traffic Signals (Contract 63) with \$280,000 in FY 2014/15 design funds.

³ To accommodate allocation of \$150,000 for Traffic Signal Conduit Contract (Resolution 2015-061, 6/23/15):

Reduced placeholder for Follow-the-Paving (New Pavement Markers and Conduits) from \$150,000 in FY 2014/15 construction/ procurement funds to \$0.

Added Traffic Signal Conduit Contract with \$150,000 in FY 2015/16 construction funds.

⁴ 5YPP Amendment to fully fund the construction phase of New Traffic Signals (Contract 63) (Resolution 2017-002, 07/26/16):

New Traffic Signals (Contract 62): Reduced remaining construction funds from \$35,000 in FY 2015/16 funds to \$0. Project completed under budget.

New Traffic Signals (5 Locations): Reduced remaining design funds from \$95,000 in FY 2014/15 to \$0. Design phase of New Traffic Signals (Contract 63), completed under budget.

Deobligations from prior 5YPP cycles: Reduced by \$70,000 from \$188,828 to \$118,828.

New Traffic Signals (5 Locations): Reduced placeholder from \$1,500,000 in FY 2016/17 construction funds to \$0.

New Traffic Signals (Contract 63): Added project with \$1,700,000 in FY 2016/17 construction funds.

⁵ To accommodate allocation of \$126,514 for New Traffic Signals (Contract 64) (Resolution 2017-035, 03/21/17):

Reduced placeholder for New Traffic Signals (5 Locations) from \$375,000 in FY 2016/17 design funds to \$248,486.

Added the design phase of New Traffic Signals (Contract 64) with \$126,514 in FY 2016/17 design funds.

⁶ 5YPP Amendment to fully fund New Traffic Signals (Contract 63) - Additional Funds (Resolution 2017-035, 03/21/17):

New Traffic Signals (5 Locations): Reduced remaining design funds from \$248,486 in FY 2016/17 to \$0. The design phase of New Traffic Signals (Contract 64) is fully funded in FY 2016/17 (see footnote 5).

Deobligations from prior 5YPP cycles: Reduced by \$111,514 from \$118,828 to \$7,314.

New Traffic Signals (Contract 63) - Additional Funds: Added project with \$360,000 in FY 2016/17 construction funds.

⁷ 5YPP amendment to fully fund New Traffic Signals Contract 64 (Resolution 2018-XXX, xx/xx/2018):

New Equipment: Reduced remaining funds from \$200,000 in FY 2015/16 to \$0.

Follow-the-Paving (New Pavement Markers and Conduits): Reduced from \$150,000 in FY 2016/17 to \$0.

New Pavement Markers: Reduced from \$200,000 in FYs 2016/17 to \$0.

New Pedestrian Countdown Signals: Reduced from \$868,473 in FY 2016/17 to \$0.

New Traffic Signs: Reduced from \$300,000 in FY 2016/17 to \$0.

To accommodate the allocation of the remaining \$2,913,935, action included a Strategic Plan amendment to advance \$1,320,000 in undesignated FY2019/20 funds, \$1,359,600 in undesignated FY2020/21 funds, and \$305,000 in undesignated FY2021/22 funds; and to program \$586,649 in unprogrammed capacity.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Cash Flow (\$) Maximum Annual Reimbursement
 Pending March 20, 2017 Board

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
New Equipment								
New Equipment ⁷	PROC		\$0	\$0				\$0
Follow-the-Paving								
Follow-the-Paving (New Pavement Markers and Conduits) 3	CON/ PROC	\$0						\$0
Traffic Signal Conduit Contract	CON		\$150,000					\$150,000
Follow-the-Paving (New Pavement Markers and Conduits) ⁷	CON/ PROC			\$0				\$0
Follow-the-Paving (New Pavement Markers and Conduits) ⁷	CON/ PROC					\$150,000		\$150,000
New Traffic Signals								
New Traffic Signals (Contract 62) 4	CON		\$0	\$0				\$0
New Traffic Signals (Contract 62)	CON		\$767,500	\$732,500				\$1,500,000
New Signal Contract 62 1	CON	\$50,000	\$100,000					\$150,000
New Traffic Signals (5 Locations) 2, 4	PS&E	\$0						\$0
New Signal Contract 63 2	PS&E		\$280,000					\$280,000
New Traffic Signals (5 Locations) 4	CON			\$0	\$0			\$0
New Signals Contract 63 4	CON			\$950,000	\$750,000			\$1,700,000
New Traffic Signals (Contract 63) - Additional Funds 6	CON				\$360,000			\$360,000
New Traffic Signals (5 Locations) 5, 6	PS&E			\$0	\$0			\$0
New Traffic Signals (Contract 64) 5	PS&E			\$30,000	\$96,514			\$126,514
New Traffic Signals (Contract 64) 7	CON				\$30,000	\$5,259,722		\$5,289,722
Safe Streets								
Active Transportation Program Local Match	PS&E, CON			\$487,500	\$487,500			\$975,000
Active Transportation Program Local Match	PS&E, CON					\$231,250		\$231,250
New Pavement Markers ⁷	CON			\$0	\$0			\$0
New Pavement Markers ⁷	CON					\$100,000		\$200,000
New Pedestrian Countdown Signals ⁷	PS&E, CON			\$0	\$0	\$0		\$0
New Traffic Signs ⁷	CON			\$0	\$0			\$0
New Traffic Signs ⁷	CON					\$150,000		\$300,000
Neighborhood Transportation Improvement Program	PS&E, CON		\$250,000					\$500,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Cash Flow (\$) Maximum Annual Reimbursement

Pending March 20, 2017 Board

Project Name	Phase	Fiscal Year					Total	
		2014/15	2015/16	2016/17	2017/18	2018/19		2019/20
Total Cash Flow in 5YPP		\$50,000	\$1,547,500	\$2,450,000	\$1,724,014	\$5,890,972	\$250,000	\$11,912,486
Total Cash Flow Allocated		\$50,000	\$1,297,500	\$1,712,500	\$1,236,514	\$5,259,722	\$0	\$9,556,236
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$0	\$250,000	\$737,500	\$487,500	\$631,250	\$250,000	\$2,356,250
Total Cash Flow in 2014 Strategic Plan		\$337,500	\$1,205,000	\$2,442,500	\$1,455,000	\$5,890,972	\$250,000	\$11,580,972
Deobligated from Prior 5YPP Cycles **		\$338,828						\$338,828
Cumulative Remaining Cash Flow Capacity		\$626,328	\$283,828	\$276,328	\$7,314	\$7,314	\$7,314	\$7,314
Programmed								
Pending Allocation/Appropriation								
Board Approved Allocation/Appropriation								

Adopted and Proposed Amended Strategic Plan
Pending March 2018 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total 30-year Programming & Finance Costs	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
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Adopted 2014 Prop K Strategic Plan - Amendment 10															
31	New Signals and Signs	\$ 45,372,115	1.20%	<table border="1"> <tr> <td>Programming</td> <td>\$ 43,744,970</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 544,106</td> </tr> <tr> <td>Total</td> <td>\$ 44,289,076</td> </tr> </table>	Programming	\$ 43,744,970	Finance Costs	\$ 544,106	Total	\$ 44,289,076	\$ -	\$ 881,250	\$ 1,320,000	\$ 1,359,600	\$ 1,400,388
Programming	\$ 43,744,970														
Finance Costs	\$ 544,106														
Total	\$ 44,289,076														
				\$ 66,129	\$ 42,001	\$ 28,576	\$ 61,916	\$ 56,052							
				\$ 66,129	\$ 923,251	\$ 1,348,576	\$ 1,421,516	\$ 1,456,440							

Proposed 2014 Prop K Strategic Plan - Amendment 11 (Programming advanced from FYs 19/20 - 21/22 + \$586,649 in unprogrammed capacity)															
31	New Signals and Signs	\$ 45,372,107	2.29%	<table border="1"> <tr> <td>Programming</td> <td>\$ 44,331,619</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 1,037,465</td> </tr> <tr> <td>Total</td> <td>\$ 45,369,084</td> </tr> </table>	Programming	\$ 44,331,619	Finance Costs	\$ 1,037,465	Total	\$ 45,369,084	\$ 5,289,722	\$ 881,250	\$ -	\$ -	\$ 1,095,388
Programming	\$ 44,331,619														
Finance Costs	\$ 1,037,465														
Total	\$ 45,369,084														
				\$ 27,655	\$ 115,486	\$ 84,292	\$ 132,389	\$ 91,826							
				\$ 5,317,377	\$ 996,736	\$ 84,292	\$ 132,389	\$ 1,187,214							

Change															
31	New Signals and Signs	\$ (8)	1.09%	<table border="1"> <tr> <td>Programming</td> <td>\$ 586,649</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 493,359</td> </tr> <tr> <td>Total</td> <td>\$ 1,080,008</td> </tr> </table>	Programming	\$ 586,649	Finance Costs	\$ 493,359	Total	\$ 1,080,008	\$ 5,289,722	\$ -	\$ (1,320,000)	\$ (1,359,600)	\$ (305,000)
Programming	\$ 586,649														
Finance Costs	\$ 493,359														
Total	\$ 1,080,008														
				\$ (38,474)	\$ 73,485	\$ 55,716	\$ 70,474	\$ 35,774							
				\$ 5,251,248	\$ 73,485	\$ (1,264,284)	\$ (1,289,126)	\$ (269,226)							

Prop K Total															
Adopted 2014 Prop K Strategic Plan - Amendment 10															
Prop K	Total Prop K Strategic Plan	\$ 2,922,166,452	8.75%	<table border="1"> <tr> <td>Programming</td> <td>\$ 2,526,251,506</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 255,647,465</td> </tr> <tr> <td>Total</td> <td>\$ 2,781,898,971</td> </tr> </table>	Programming	\$ 2,526,251,506	Finance Costs	\$ 255,647,465	Total	\$ 2,781,898,971					
Programming	\$ 2,526,251,506														
Finance Costs	\$ 255,647,465														
Total	\$ 2,781,898,971														
Proposed 2014 Prop K Strategic Plan - Amendment 11 (Programming advanced from FYs 19/20 - 21/22 + \$586,649 in unprogrammed capacity)															
Prop K	Total Prop K Strategic Plan	\$ 2,922,165,986	8.76%	<table border="1"> <tr> <td>Programming</td> <td>\$ 2,526,838,155</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 255,865,392</td> </tr> <tr> <td>Total</td> <td>\$ 2,782,703,547</td> </tr> </table>	Programming	\$ 2,526,838,155	Finance Costs	\$ 255,865,392	Total	\$ 2,782,703,547					
Programming	\$ 2,526,838,155														
Finance Costs	\$ 255,865,392														
Total	\$ 2,782,703,547														
Change															
Prop K	Total Prop K Strategic Plan	\$ (466)	0.01%	<table border="1"> <tr> <td>Programming</td> <td>\$ 586,649</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 217,927</td> </tr> <tr> <td>Total</td> <td>\$ 804,576</td> </tr> </table>	Programming	\$ 586,649	Finance Costs	\$ 217,927	Total	\$ 804,576					
Programming	\$ 586,649														
Finance Costs	\$ 217,927														
Total	\$ 804,576														

Adopted and Proposed Amended Strategic Plan
Pending March 2018 Board Action

FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
\$ 1,442,400	\$ 1,485,672	\$ 1,530,242	\$ 1,576,149	\$ 1,623,434	\$ 1,672,137	\$ 1,722,301	\$ 1,773,970	\$ 1,827,189	\$ 1,882,004	\$ 1,938,465	\$ 1,996,618
\$ 53,949	\$ 48,262	\$ 41,740	\$ 37,220	\$ 33,980	\$ 30,624	\$ 22,362	\$ 2,675	\$ -	\$ -	\$ -	\$ -
\$ 1,496,349	\$ 1,533,934	\$ 1,571,982	\$ 1,613,369	\$ 1,657,414	\$ 1,702,761	\$ 1,744,663	\$ 1,776,645	\$ 1,827,189	\$ 1,882,004	\$ 1,938,465	\$ 1,996,618
\$ 1,442,400	\$ 1,485,672	\$ 1,530,242	\$ 1,576,149	\$ 1,623,434	\$ 1,672,137	\$ 1,722,301	\$ 1,773,970	\$ 1,827,189	\$ 1,882,004	\$ 1,938,465	\$ 1,996,618
\$ 85,175	\$ 79,763	\$ 71,977	\$ 67,845	\$ 68,683	\$ 66,358	\$ 60,760	\$ 47,925	\$ 25,099	\$ -	\$ -	\$ -
\$ 1,527,574	\$ 1,565,435	\$ 1,602,219	\$ 1,643,994	\$ 1,692,117	\$ 1,738,495	\$ 1,783,061	\$ 1,821,895	\$ 1,852,288	\$ 1,882,004	\$ 1,938,465	\$ 1,996,618
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 31,225	\$ 31,501	\$ 30,237	\$ 30,626	\$ 34,703	\$ 35,734	\$ 38,398	\$ 45,250	\$ 25,099	\$ -	\$ -	\$ -
\$ 31,225	\$ 31,501	\$ 30,237	\$ 30,626	\$ 34,703	\$ 35,734	\$ 38,398	\$ 45,250	\$ 25,099	\$ -	\$ -	\$ -



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

E7-53

FY of Allocation Action: 2017/18

Project Name: Intelligent Transportation Systems - Variable Message Signs

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Advanced Technology and Information Systems (SFgo): (EP-32)

Prop K EP Line Number (Primary): 32 Current Prop K Request: \$ 1,000,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: _____

Supervisory District(s): District 03, District 05, District 06, District 10

REQUEST

Brief Project Description (type below)

Upgrade existing Variable Message Signs and related hardware at 22 existing locations in Districts 3, 5, 6 and 10. These signs are used to show real-time information about current and future traffic conditions, parking garage space availability and emergency alerts. The equipment to be replaced and upgraded, such as displays and controllers, has reached the end of its useful life.

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

See next page for detailed project description.

Project Location (type below)

Embarcadero and Mission, Fremont and Howard, King and 2nd, Howard and New Montgomery, Kearny and Pine, King and 3rd, 3rd and Harrison, 4th and Minna, King and 5th, 5th and Harrison, Folsom and 6th, 6th and Howard, 6th and Harrison, 7th and Harrison, 8th and Mission, 9th and Howard, 10th and Mission, Franklin and Fell, Gough and Turk, 3rd and Mariposa, 3rd and Marin, Paul and 3rd

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? No

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

The request includes an amendment to the Advanced Technology and Information Systems (SFgo) 5YPP to re-program \$1,000,000 from the SFgo Controller Upgrades placeholder to the subject project. SFgo Controller Upgrades will be funded using non-Prop K sources.

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

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

Scope: SFMTA will use funds to purchase and replace existing Intelligent Transportation Systems (ITS) equipment such as: Variable Message Sign (VMS) displays and controllers, network communication devices (e.g. network switches, routers,) and other related hardware and equipment (purchases include extended warranty). VMS displays are used to show messages about current and future traffic conditions, parking garage space availability and emergency alerts.

The existing hardware was installed across multiple phases in 2003, 2008 and 2011. Hardware has reached end of life and will require replacement. Problems include: (1) broken display modules that result in blacked out portions of the VMS display and (2) communication issues to the VMS controller which would result in the inability to remotely send messages to the display. Specifically VMS controllers (used to relay messages from the traffic management center to the sign) are no longer supported by the manufacturer. Signs with faulty VMS controllers and displays require the engineer to program messages at the sign itself or foregoing the display of the messages altogether. The sign locations are concentrated in supervisorial districts 3, 5, 6 and 10.

Benefits: The benefits from the proposed investment will include the following:

(1) The display of parking garage space availability allows people to decide in advance where to park their car. This reduces the need to wander around city streets to look for parking. Hence reducing traffic congestion and pollution.
(2) VMS is utilized to display messages on major planned and unplanned street closures. This function alerts vehicles to either detour away or avoid the closure area allowing street space for transit to operation and to allow the poice, fire fighters and emergency medical personnel to respond in a safe and optimal manner.

Implementation: SFMTA Sustainable Streets will manage the issuance and administration of purchase orders for VMS related equipment. Other city agencies will be needed for support (1) Department of Technology to upgrade the existing IT network and ensure compatibility with new ITS devices and (2) Public Works for the installation and removal of existing VMS infrastructure.

SFMTA staff will play 3 essential roles to ensure proper project implementation:

> Engineering: sets up purchase order with vendor; coordinates construction and maintenance activities between vendor, Signal Shop, Information Technology (IT) and Department of Technology; evaluates the decision to repair or replace defective VMS items based on vendor, IT and signal shop feedback; provides traffic control plans; programs operation of signs.

> Signal Shop: provide construction and maintenance support to vendor, Engineering, IT and Department of Technology; performs tests and checks on network connected equipment; reconfigures network connected devices based on requests from IT, maintains electrical connections and equipment.

> Information Technology: provides construction and maintenance support to engineering, vendor and signal shop; monitors, configures and troubleshoot network issues.

Community Outreach: Community outreach was performed for the original installation of the VMS during their respective phases in 2003 and 2011. The upgrades of existing VMS will not require additional outreach.

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

Project Name: Intelligent Transportation Systems - Variable Message Signs

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)			Jul-Sep	2008
Right-of-Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-Jun	2018		
Operations (i.e., paratransit)				
Open for Use	Apr-Jun	2018	Oct-Dec	2018
Project Completion (means last eligible expenditure)			Apr-Jun	2019

SCHEDULE DETAILS

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

Warranty will be pre-purchased, and no expenses will be incurred after installations are complete.

August 2008: Obtained CEQA Categorical Exemption Determination from the City and County of San Francisco

Existing conduit is in place for fiber but currently fiber is not in place at all locations. There will be coordination with the Department of Technology to pull fiber within our existing conduit to establish a connection to the SFMTA network.

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

Project Name: Intelligent Transportation Systems - Variable Message Signs

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)		\$ -	\$ -	
Construction (CON)	\$ 1,000,000	\$ 1,000,000	\$ -	Vendor Quote + engineer's estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 1,000,000	\$ 1,000,000	\$ -	

% Complete of Design: NA as of NA
 Expected Useful Life: 15 Years

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ 1,000,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Intelligent Transportation Systems - Variable Message Signs

MAJOR LINE ITEM BUDGET

CONSTRUCTION

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

Budget Line Item	Totals	% of contract	SFPW/DT	SFMTA	Contractor
Purchase Order	\$ 400,000	40%			\$ 400,000
VMS Equipment	\$ 250,000	25%			\$ 250,000
VMS Controller (22 controllers x \$4500 each)	\$ 100,000	10%			\$ 100,000
Power Supply Equipment	\$ 25,000	3%			\$ 25,000
Sign Pixel Module Replacement	\$ 50,000	5%			\$ 50,000
Miscellaneous Parts	\$ 50,000	5%			\$ 50,000
Vendor Repair Diagnostics	\$ 25,000	3%			\$ 25,000
VMS Extended Warranty	\$ 150,000	15%			\$ 150,000
SSD Signal Shop Support (cost per location varies)	\$ 150,000	15%		\$ 150,000	
SSD Engineering	\$ 150,000	15%		\$ 150,000	
Work Authorizations to other City Agencies	\$ 300,000	30%	\$ 300,000		
Department of Technology	\$ 250,000	25%	\$ 250,000		
Public Works	\$ 50,000	5%	\$ 50,000		

Phase Grand Total (Purchase Orders+Engineering and Signal Shop Support+Work Authorizations)	\$ 1,000,000
--	---------------------

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 2/21/2018 Res. No: _____ Res. Date: _____

Project Name: Intelligent Transportation Systems - Variable Message Signs

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

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

Deliverables:

1. Quarterly progress reports shall report the number and locations of VMS that have been upgraded or replaced and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA). Over the life of the project quarterly progress reports should include 2-3 photos of new VMS, with at least one photo showing the Prop K logo affixed to the new equipment. See SGA for definitions.

Special Conditions:

1. The recommended allocation is contingent upon an amendment to the Advanced Technology and Information Systems (SFgo) 5YPP to re-program \$1,000,000 from the SFgo Controller Upgrades placeholder to the subject project. 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.

Notes:

1. Reminder: Prop K decals are required on equipment purchased with Prop K funds. See Standard Grant Agreement for details.

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: 2/21/2018 Res. No: _____ Res. Date: _____

Project Name: Intelligent Transportation Systems - Variable Message Signs

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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: 132-XXXXXX Name: Intelligent Transportation Systems - Variable Message Signs

Phase: Construction (CON) Fund Share: 100.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K		\$ 100,000	\$ 900,000			\$1,000,000

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

FY of Allocation Action: 2017/18

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

Current Prop AA Request: \$ -

Project Name: Intelligent Transportation Systems - Variable Message Signs

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Robert Lim

Elias Girma

Title: Associate Engineer

Principal Analyst

Phone: 415-701-5669

415-646-2518

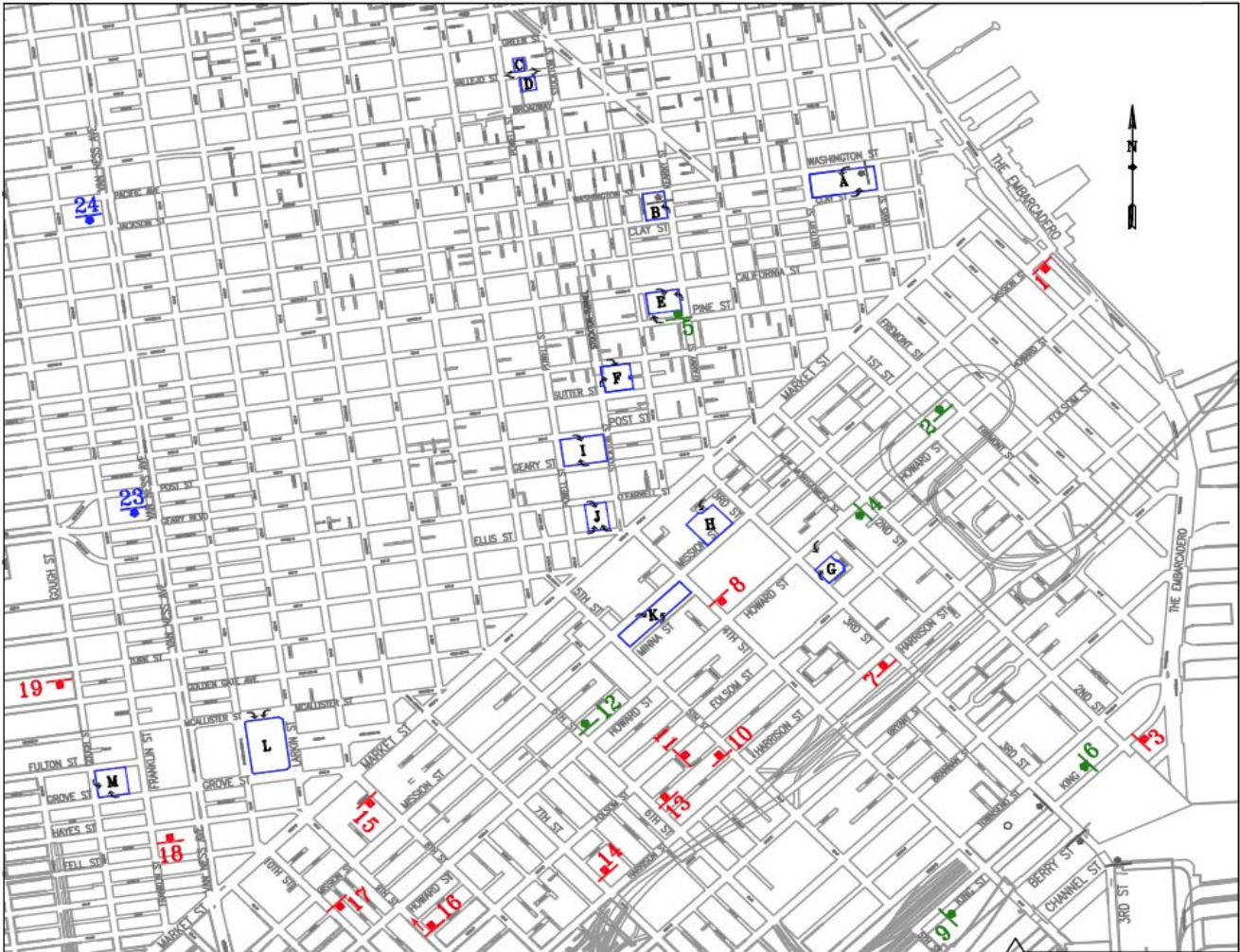
Email: Robert.Lim2@sfmta.com

elias.girma@sfmta.com

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

MAPS AND DRAWINGS

This map and table shows the 22 existing VMS. Signs # 23 and 24 will be installed as part of the Van Ness BRT project. Parking garages for which parking information is provided via VMS are shown as letters A through M.



CONNECTED TO NETWORK				
SIGN	FACING	LOCATION	TYPE	GARAGE INFO
1	SB	EMBARCADERO S of MISSION	AMBER	
3	EB	KING St E of 2nd St	AMBER	
7	NB	3rd St S of HARRISON	COLOR	G,K,H
8	SB	4th St S of MINNA	AMBER	K,G,H
10	NB	5th St N of HARRISON	AMBER	K,G,H
11	EB	FOLSOM St E of 6th St	COLOR	K,G,H
13	NB	6th St N of HARRISON	COLOR	K,G,H
14	NB	7th St N of HARRISON	COLOR	K,G,J
15	SB	8th St N of MISSION	COLOR	K,G
16	NB	9th St S of HOWARD	AMBER	L,M
17	SB	10th St S of MISSION	AMBER	
18	NB	FRANKLIN St N of FELL	COLOR	L,M
19	SB	GOUGH St S of TURK	COLOR	L,M
20	NB	3rd St N of MARIPOSA	AMBER	
21	NB	3rd St S of MARIN	AMBER	
22	EB	PAUL Ave W of 3rd St	AMBER	
TO BE CONNECTED TO FIBER NETWORK				
SIGN	FACING	LOCATION	TYPE	GARAGE INFO
2	NB	FREMONT St N of HOWARD	COLOR	H,A,E
4	WB	HOWARD St E of NEW MONTGOMERY	COLOR	G,H,K
5	NB	KEARNY St N of PINE	AMBER	E,B,A
6	WB	KING St E of 3rd St	AMBER	
9	EB	KING St E of 5th St	COLOR	
12	NB	6th St N of HOWARD	COLOR	J,I,F





VMS Display



VMS Controller

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Advanced Technology and Information Systems (SFgo) (EP 32)
Programming and Allocations to Date

Pending March 20, 2018 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	SFgo Controller Upgrades ^{1,2}	PROC	Programmed		\$0				\$0
SFMTA	SFgo Controller Upgrades ²	PROC	Programmed				\$306,611		\$306,611
SFMTA	SFgo Controller Upgrades	PROC	Programmed					\$500,000	\$500,000
SFMTA	Intelligent Transportation Systems - Variable Message Signs ¹	CON	Pending				\$1,000,000		\$1,000,000
SFMTA	Intelligent Transportation Systems - Traffic Camera Deployment ²	CON	Pending				\$1,200,000		\$1,200,000
Total Programmed in 5YPP				\$0	\$0	\$0	\$2,506,611	\$500,000	\$3,006,611
Total Allocated and Pending in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Deobligated in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPPs				\$0	\$0	\$0	\$2,506,611	\$500,000	\$3,006,611
Total Programmed in 2014 Strategic Plan				\$0	\$2,000,000	\$0	\$506,611	\$500,000	\$3,006,611
Deobligated from Prior 5YPP Cycles *				\$8,000					\$8,000
Cumulative Remaining Programming Capacity				\$8,000	\$2,008,000	\$2,008,000	\$8,000	\$8,000	\$8,000

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

Programmed
Pending Allocation/ Appropriation
Board Approved Allocation/ Appropriation

FOOTNOTES:

- ¹ 5YPP Amendment to accommodate allocation of Intelligent Transportation Systems - Variable Message Signs project (Res. Xx-xxxx, XX/XX/2018). SFgo Controller Upgrades: Reduced from \$2,000,000 to \$1,000,000 in Fiscal Year 2015/16. Funds not needed because controller upgrades will be purchased using other capital project funds.
- ² 5YPP Amendment to fund Intelligent Transportation Systems - Traffic Camera Deployment (Resolution XXXX). SFgo Controller Upgrades: Reduced from \$1,000,000 to \$0 in Fiscal Year 2015/16 and from \$506,611 to \$306,611 in Fiscal Year 2017/18. Intelligent Transportation Systems - Traffic Camera Deployment: Added project with \$1,200,000 in FY 2017/18 for construction.

Prop K 5-Year Project List (FY 2014/15 - 2018 /19)
Advanced Technology and Information Systems (SFgo) (EP 32)
Cash Flow (\$) Maximum Annual Reimbursement

Pending March 20, 2018 Board

Project Name	Phase	Fiscal Year									Total	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21				
SFgo Controller Upgrades1,2	PROC		\$0	\$0		\$0						\$0
SFgo Controller Upgrades2	PROC					\$53,306		\$253,305				\$306,611
SFgo Controller Upgrades	PROC								\$250,000		\$250,000	\$500,000
Intelligent Transportation Systems - Variable Message Signs1	CON				\$100,000			\$900,000				\$1,000,000
Intelligent Transportation Systems - Traffic Camera Deployment2	CON				\$200,000			\$1,000,000				\$1,200,000
Total Cash Flow in 5YPP		\$0	\$0	\$0	\$353,306	\$2,153,305	\$250,000	\$250,000	\$250,000		\$250,000	\$3,006,611
Total Cash Flow Allocated		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$0	\$0	\$0	\$353,306	\$2,153,305	\$250,000	\$250,000	\$250,000		\$250,000	\$3,006,611
Total Cash Flow in 2014 Strategic Plan		\$0	\$666,666	\$666,667	\$919,973	\$253,305	\$250,000	\$250,000	\$250,000		\$250,000	\$3,006,611
Deobligated from Prior 5YPP Cycles *		\$8,000										\$8,000
Cumulative Remaining Cash Flow Capacity		\$8,000	\$674,666	\$1,341,333	\$1,908,000	\$8,000	\$8,000	\$8,000	\$8,000		\$8,000	\$8,000

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

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Table 3 - Prioritization Criteria and Scoring Table
Advanced Technology and Information Systems (SFgo) (EP 32)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Muni Rapid Network		
Total Possible Score	4	3	3	4	3	3	20	
SFgo Controller Upgrades	Locations will be scored at the time of allocation. See text for details and appendix for a prioritized list.							
Intelligent Transportation Systems - Variable Message Signs	4	0	1	4	3	3	15	
Intelligent Transportation Systems - Traffic Camera Deployment	4	0	1	4	3	3	15	

Prioritization Criteria Definitions:

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

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

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

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

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

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

Safety: Project is located on a WalkFirst Safety Streets corridor (four points) or allows for a signal upgrade (e.g. pedestrian countdown signals) (two points).

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

Muni Rapid Network: Project is located on the Muni Rapid Network.



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

FY of Allocation Action: 2017/18

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Advanced Technology and Information Systems (SFgo): (EP-32)

Prop K EP Line Number (Primary): 32 Current Prop K Request: \$ 1,200,000

Prop K Other EP Line Numbers: _____

Supervisorial District(s): Citywide

REQUEST

Brief Project Description (type below)

Purchase and deployment of closed-circuit television (CCTV) traffic cameras and related hardware at various locations throughout the city. CCTV traffic cameras are used by the Transportation Management Center to monitor traffic conditions and properly dispatch parking control officers, transit supervisors, and traffic signal electricians as needed. CCTV traffic cameras are also used by traffic engineers to evaluate traffic signal timing to better accommodate the various modes of travel.

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

Prop K funds will be used to purchase and deploy Intelligent Transportation Systems (ITS) equipment such as: closed-circuit television (CCTV) traffic cameras and other related hardware (purchase includes extended warranty). CCTV traffic cameras will be implemented across 138 new locations to monitor field conditions for all modes of travel. The camera installation locations and the amount of locations may change if future needs change. See attached list of current and potential camera locations.

SFMTA currently has 84 traffic cameras in the field. The current and future selected camera locations are based on factors such as (1) fiber optic network presence, (2) roadway type classification (e.g. major and minor arterial roads), (3) Muni Rapid Network route, (4) Muni Stations, (5) locations near large crowd gatherings for special events, and (6) replacements for legacy cameras reaching end of service life.

Expanding the traffic camera network will provide tools to improve decision making and better manage field operations. Video camera footage is not recorded per city policy and will be monitored by (1) Transportation Management Center (TMC) staff to monitor field conditions and properly dispatch personnel (parking control officers, transit supervisors, traffic signal electricians) if the need arises; and (2) traffic engineers to evaluate traffic signal timing to better accommodate the various modes of travel.

We currently have 110 cameras in stock but need additional parts and labor to install them in the field. Once the current camera stock is depleted, we will buy as many as 160 additional cameras for deployment as described above. Traffic cameras are mounted on traffic signals, Muni overhead, or streetlight poles.

Implementation:
SFMTA Sustainable Streets will manage the issuance and administration of purchase orders to purchase CCTV related equipment. Staff time will be allotted for CCTV and CCTV related installation and to ensure proper testing of the equipment so that it is compatible with the city's existing IT network. Department of Technology staff will evaluate fiber optic network availability at selected locations and provide fiber or radio connectivity to the intersections without fiber optic network availability.

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

Project Location (type below)

See the attached map for the camera locations.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? No

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

To fund this request, the SFMTA is requesting an amendment to the Advanced Technology and Information Systems 5YPP to reprogram \$1,200,000 from the SFgo Controller Upgrades procurement placeholders to the subject project. Controller upgrades will be purchased using non-Prop K project funds.

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

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

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)			Jul-Sep	2008
Right-of-Way				
Design Engineering (PS&E)				
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.

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

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Prop 1B Bond	\$ -	\$ -	\$ 550,000	\$ 550,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,200,000	\$ -	\$ 550,000	\$ 1,750,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Prop 1B Bond	\$ -	\$ -	\$ 600,000	\$ 600,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,200,000	\$ -	\$ 600,000	\$ 1,800,000

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 20,000	N/A		Actual Cost
Environmental Studies (PA&ED)	\$ 10,000	N/A		Actual Cost
Right-of-Way	N/A	N/A		
Design Engineering (PS&E)	\$ 20,000	N/A	\$ -	Actual Cost
Construction (CON)	\$ 1,750,000	\$ 1,200,000	\$ -	Engineers Estimate at 100% design
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 1,800,000	\$ 1,200,000	\$ -	

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

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

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

MAJOR LINE ITEM BUDGET

CONSTRUCTION

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

Budget Line Item	Totals	% of contract	SFPW/DT	SFMTA	Contractor
Construction	\$ 1,749,500	100%	\$ 100,000	\$ 1,149,500	\$ 500,000
Contract Costs - Purchase Orders	\$ 500,000	29%			\$ 500,000
Cameras (\$2,000 per camera)	\$ 380,000	22%			\$ 380,000
Mounting Equipment	\$ 20,000	1%			\$ 20,000
Cabling	\$ 20,000	1%			\$ 20,000
Networking Equipment	\$ 80,000	5%			\$ 80,000
Labor	\$ 974,550	56%		\$ 974,550	
Signal Shop Support - Installation costs dependent on the type of labor required at each location, can run from \$1,500 to \$4,000 per intersection.	\$ 774,550	44%		\$ 774,550	
Engineering Project Management	\$ 200,000	11%		\$ 200,000	
Work Authorizations to DT	\$ 100,000	6%	\$ 100,000		
Contingency	\$ 174,950	10%		\$ 174,950	

<i>City Attorney Fees (for allocation)</i>	\$ 500
Phase Grand Total (Contract Costs+Labor+Work Authorizations+Contingency+City Attorney)	\$ 1,750,000

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 2/21/2018 **Res. No.:** _____ **Res. Date:** _____

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 1,200,000	Construction (CON)
	Total:	\$ 1,200,000	

Total Prop K Funds: \$ 1,200,000 **Total Prop AA Funds:** \$ -

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

Deliverables:

1. Quarterly progress reports (QPRs) shall include the number and locations of CCTV traffic cameras that have been purchased or deployed and the percent complete for the overall project, in addition to the standard requirements for QPRs. See Standard Grant Agreement for details.

Special Conditions:

1. The recommended allocation is contingent upon an amendment to the Advanced Technology and Information Systems 5YPP. 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.

Notes:

1. Reminder: Prop K decals are required on equipment purchased with Prop K funds. See Standard Grant Agreement for details.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	31.43%	No Prop AA
Actual Leveraging - This Project	33.33%	No Prop AA

SFCTA Project P&PD
Reviewer: _____

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 2/21/2018 **Res. No.:** _____ **Res. Date:** _____

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: <u>132-9007XXX</u>	Name: <u>Intelligent Transportation Systems - Traffic Camera Deployment</u>
---	--

Phase: Construction (CON) **Fund Share:** 68.57%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K		\$200,000	\$ 1,000,000			\$1,200,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 1,200,000

Current Prop AA Request: \$ -

Project Name: Intelligent Transportation Systems - Traffic Camera Deployment

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Ramon Zamora

Tim Manglicmot

Title: Engineer

Acting Manager, Capital Procurement & Manag

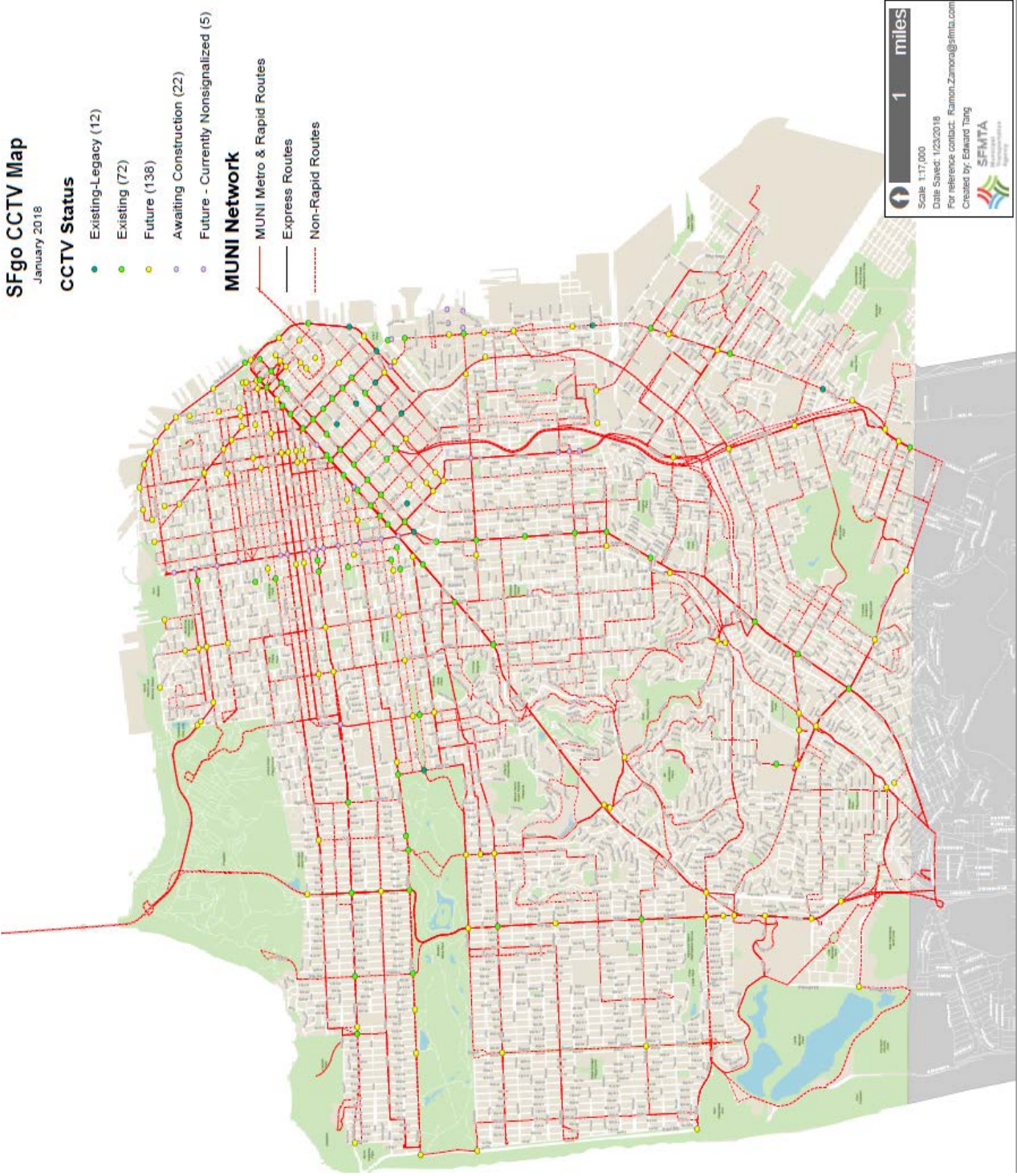
Phone: 415-701-5668

415-646-2517

Email: Ramon.Zamora@sfmta.com

Timothy.Manglicmot@sfmta.com

There are 138 identified locations for future CCTV installation. Installation locations will be based on feedback from Transit Division, Sustainable Streets - Engineering & Enforcement.



SFgo CCTV Status by Intersection

No.	Street1	Street2	Districts	Status
1	01ST ST	BATTERY	3,6	Future
2	01ST ST	FOLSOM	6	Future
3	01ST ST	HARRISON	6	Future
4	01ST ST	MISSION	6	Existing
5	02ND ST	BRYANT	6	Future
6	02ND ST	KING	6	Future
7	02ND ST	MARKET	3,6	Existing
8	03RD ST	16TH ST	6	Existing
9	03RD ST	20TH ST	10	Future
10	03RD ST	25TH ST	10	Future
11	03RD ST	BAYVIEW	10	Existing
12	03RD ST	BRYANT	6	Future
13	03RD ST	CESAR CHAVEZ	10	Existing
14	03RD ST	CHANNEL	6	Future
15	03RD ST	EVANS	10	Existing
16	03RD ST	FOLSOM	6	Future
17	03RD ST	GEARY	3,6	Existing
18	03RD ST	HARRISON	6	Future
19	03RD ST	HOWARD	6	Future
20	03RD ST	HUDSON	10	Future
21	03RD ST	JAMESTOWN	10	Existing
22	03RD ST	KING	6	Existing
23	03RD ST	MARIPOSA	6,10	Future
24	03RD ST	MENDELL	10	Future
25	03RD ST	MISSION	6	Existing
26	03RD ST	SOUTH	6	Future
27	03RD ST	TERRY FRANCOIS	6	Awaiting Construction
28	03RD ST	US 101 OFF RAMP	10	Future
29	04TH ST	BERRY	6	Future
30	04TH ST	BRANNAN	6	Existing
31	04TH ST	BRYANT	6	Existing
32	04TH ST	CHANNEL	6	Future
33	04TH ST	ELLIS	3,6	Awaiting Construction
34	04TH ST	HARRISON	6	Existing
35	04TH ST	HOWARD	6	Existing
36	04TH ST	KING	6	Awaiting Construction
37	04TH ST	MISSION	6	Existing
38	04TH ST	TOWNSEND	6	Future
39	05TH ST	BRYANT	6	Existing
40	05TH ST	MARKET	3,6	Existing
41	05TH ST	MISSION	6	Existing
42	06TH AVE	CALIFORNIA	1,2	Future
43	06TH AVE	FULTON	1	Existing
44	06TH ST	BRANNAN	6	Existing
45	06TH ST	FOLSOM	6	Future
46	06TH ST	GOLDEN GATE	6	Existing
47	06TH ST	MISSION	6	Existing
48	07TH	MISSION	6	Existing
49	07TH ST	16TH ST	6,10	Future
50	07TH ST	BRYANT	6	Future
51	07TH ST	CHARLES J BRENH	6	Existing
52	07TH ST	FOLSOM	6	Existing
53	07TH ST	HARRISON	6	Existing
54	08TH	MARKET	6	Existing
55	08TH AVE	FULTON	1	Existing

No.	Street1	Street2	Districts	Status
56	08TH ST	MISSION	6	Existing
57	09TH AVE	IRVING	5	Future
58	09TH AVE	JUDAH	5,7	Future
59	09TH AVE	LINCOLN	5	Future
60	09TH ST	FOLSOM	6	Future
61	09TH ST	HAYES	6	Existing
62	10TH ST	BRYANT	6	Future
63	10TH ST	FELL	6	Existing
64	10TH ST	HARRISON	6	Future
65	10TH ST	HOWARD	6	Existing
66	11TH ST	BRYANT	6,9,10	Future
67	11TH ST	HARRISON	6	Future
68	11TH ST	MISSION	6	Existing
69	12TH ST	MISSION	2	Existing
70	13TH ST	DUBOCE	6,9	Existing
71	14TH ST	CHURCH	8	Existing
72	16TH ST	MISSION	9	Existing
73	16TH ST	POTRERO	10	Awaiting Construction
74	16TH ST	VALENCIA	8,9	Future
75	17TH ST	CASTRO	8	Existing
76	19TH AVE	CROSS OVER	1,4,5	Future
77	19TH AVE	EUCALYPTUS	7	Future
78	19TH AVE	HOLLOWAY	7	Future
79	19TH AVE	JUDAH	4,7	Existing
80	19TH AVE	JUNIPERO SERRA	7,11	Future
81	19TH AVE	NORIEGA	4,7	Future
82	19TH AVE	OCEAN	7	Future
83	19TH AVE	SLOAT	4,7	Future
84	19TH AVE	TARAVAL	4,7	Existing
85	19TH AVE	WINSTON	7	Future
86	20TH ST	MISSION	9	Existing
87	23RD ST	POTRERO	9,10	Awaiting Construction
88	24TH ST	MISSION	9	Existing
89	24TH ST	POTRERO	9,10	Awaiting Construction
90	25TH AVE	CROSS OVER	1	Existing
91	25TH AVE	GEARY	1	Existing
92	25TH ST	POTRERO	9,10	Awaiting Construction
93	30TH AVE	FULTON	1	Future
94	30TH ST	EUGENIA	9	Existing
95	32ND AVE	GEARY	1	Future
96	33RD AVE	GEARY	1	Existing
97	36TH AVE	FULTON	1	Future
98	48TH AVE	EL CAMINO DEL MA	1	Future
99	ALEMANY	SICKLES	11	Future
100	ARGUELLO	GEARY	1,2	Existing
101	ARLETA	BAYSHORE	10	Future
102	BALBOA	PARK PRESIDIO	1	Future
103	BATTERY	BROADWAY	3	Future
104	BATTERY	EMBARCADERO	3	Future
105	BATTERY	FILBERT	3	Future
106	BATTERY	WASHINGTON	3	Future
107	BAY	GERVANTES	2	Future
108	BAY	EMBARCADERO	3	Future
109	BAY	TAYLOR	3	Future
110	BAY	VAN NESS	2	Awaiting Construction

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

No.	Street1	Street2	Districts	Status
168	FILLMORE	LOMBARD	2	Future
169	FILLMORE	UNION	2	Future
170	FOLSOM	FREMONT	6	Future
171	FOREST HILL ST	LAGUNA HONDA	7	Future
172	FRANCISCO	RICHARDSON	2	Future
173	FRANKLIN	GEARY	2.5	Existing
174	FRANKLIN	GOLDEN GATE	5	Future
175	FRANKLIN	LOMBARD	2	Existing
176	FRANKLIN	OAK	5	Existing
177	FRANKLIN	SUTTER	2	Future
178	FREMONT	MISSION	6	Existing
179	FULTON	GREAT HIGHWAY	1	Future
180	FULTON	PARK PRESIDIO	1	Existing
181	FULTON	PARKER	1	Future
182	FULTON	STANYAN	1	Existing
183	GEARY	GOUGH	2.5	Existing
184	GEARY	MASONIC	1.2	Awaiting Construction
185	GEARY	PARK PRESIDIO	1	Existing
186	GEARY	POWELL	3	Future
187	GEARY	STOCKTON	3	Future
188	GEARY	VAN NESS	5.6	Awaiting Construction
189	GENEVA	MISSION	11	Existing
190	GENEVA	MOSCOW	11	Future
191	GENEVA	OCEAN	7,11	Future
192	GENEVA	SAN JOSE	11	Future
193	GOLDEN GATE	LEAVENWORTH	6	Future
194	GORGAS	LYON	2	Future
195	GOUGH	HAIGHT	5,6	Future
196	GOUGH	JACKSON	2	Existing
197	GOUGH	SACRAMENTO	2	Existing
198	GOUGH	TURK	5	Existing
199	GREAT HWY	LINCOLN	1,4	Future
200	GREAT HWY	SLOAT	4,7	Future
201	HAIGHT	MASONIC	5	Future
202	HARRISON	MAIN	6	Future
203	HAYES	VAN NESS	5,6	Awaiting Construction
204	HOWARD	MAIN	6	Future
205	HOWARD	SPEAR	6	Future
206	JEFFERSON	TAYLOR	3	Future
207	JOHN F KENNEDY	STANYAN	1,5	Existing
208	JONES	MARKET	6	Awaiting Construction
209	JUDAH	SUNSET	4	Future
210	JUNIPERO SERRA	PORTOLA	7	Future
211	KEARNY	PLINE	3	Future
212	LAGUNA	MARINA	2	Future
213	LAKE	PARK PRESIDIO	1,2	Future
214	LARKIN	MCALLISTER	6	Future
215	LOMBARD	VAN NESS	2	Awaiting Construction
216	MAIN	MISSION	6	Existing
217	MARIPOSA	US I-280 OFF RAMIF	6,10	Future
218	MARKET	MIDBLOCK AT	3,6	Existing
219	MARKET	OCTAVIA	5,6,8	Existing
220	MARKET	SANSOME	3,6	Existing
221	MARKET	SOUTH VAN NESS	5,6	Awaiting Construction
222	MASONIC	OAK	5	Existing
223	MCALLISTER	VAN NESS	5,6	Awaiting Construction
224	MISSION	PERSIA	11	Existing

No.	Street1	Street2	Districts	Status
111	BAYSHORE	CORTLAND	9,10	Future
112	BAYSHORE	SUNNYDALE	10	Existing
113	BAYSHORE	VISITACION	10	Future
114	BEACH	EMBARCADERO	3	Future
115	BEACH	HYDE	2	Future
116	BEACH	JONES	3	Future
117	BEALE	DAVIS	3,6	Existing
118	BEALE	HOWARD	6	Future
119	BOSWORTH	DIAMOND	8	Future
120	BROADWAY	COLUMBUS	3	Future
121	BROADWAY	EMBARCADERO	3	Future
122	BROADWAY	POWELL	3	Future
123	BROADWAY	VAN NESS	2,3	Awaiting Construction
124	BRODERICK	LOMBARD	2	Future
125	BROTHERHOOD	LAKE MERCED	7	Future
126	BRYANT	EMBARCADERO	6	Existing
127	BUSH	FRANKLIN	2	Future
128	BUSH	STOCKTON	3	Future
129	CALIFORNIA	DAVIS	3	Future
130	CALIFORNIA	DRUMM	3	Future
131	CALIFORNIA	VAN NESS	2,3	Awaiting Construction
132	CARTER	GENEVA	11	Future
133	CERVANTES	MARINA	2	Future
134	CESAR CHAVEZ	EVANS	10	Future
135	CESAR CHAVEZ	KANSAS	10	Future
136	CESAR CHAVEZ	MISSION	9	Existing
137	CESAR CHAVEZ	VALENCIA	8,9	Future
138	CHESTNUT	COLUMBUS	3	Future
139	CHESTNUT	EMBARCADERO	3	Future
140	CHESTNUT	FILLMORE	2	Future
141	CLAY	DRUMM	3	Future
142	CLAY	FRANKLIN	2	Future
143	CLAY	STOCKTON	3	Future
144	COLUMBUS	KEARNY	3	Future
145	COLUMBUS	MONTGOMERY	3	Future
146	COLUMBUS	UNION	3	Future
147	DEWEY	LAGUNA HONDA	7	Future
148	DIAMOND	MONTREY	8	Future
149	DIVISADERO	FELL	5	Future
150	DIVISADERO	GEARY	5	Future
151	DIVISADERO	SUTTER	2,5	Future
152	DOLORES	RANDALL	8,9	Future
153	DON CHEE	EMBARCADERO	3	Future
154	DRUMM	MAIN	3,6	Existing
155	DRUMM	MIDBLOCK AT	3	Future
156	DWIGHT	PAUL	9	Future
157	EDDY	VAN NESS	5,6	Awaiting Construction
158	EMBARCADERO	FOLSOM	6	Future
159	EMBARCADERO	JEFFERSON	3	Future
160	EMBARCADERO	KEARNY	3	Future
161	EMBARCADERO	KING	6	Existing
162	EMBARCADERO	MIDBLOCK AT	3	Existing
163	FELL	FILLMORE	5	Future
164	FELL	GOUGH	5	Existing
165	FELL	MASONIC	5	Future
166	FELL	OCTAVIA	5	Future
167	FILLMORE	GEARY	5	Future

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

No.	Street1	Street2	Districts	Status
225	MISSION	SILVER	11	Existing
226	MISSION	STEUART	3,6	Existing
227	MONTGOMERY	SACRAMENTO	3	Future
228	OAK	OCTAVIA	5	Existing
229	OCEAN	ON RAMPI I-280	11	Future
230	OCEAN	SAN JOSE	11	Future
231	OFARRELL	VAN NESS	5,6	Awaiting Construction
232	O'SHAUGHNESSY	PORTOLA	7,8	Future
233	PHELAN	MIDBLOCK AT	7	Existing
234	PINE	VAN NESS	2,3	Awaiting Construction
235	PLYMOUTH	SAGAMORE	11	Future
236	POST	POWELL	3	Future
237	POST	STOCKTON	3	Future
238	POST	VAN NESS	2,3,5	Awaiting Construction
239	POWELL	SACRAMENTO	3	Future
240	SAN BRUNO	SILVER	9	Future
241	SANSOME	WASHINGTON	3	Future
242	STOCKTON	SUTTER	3	Future
243	SUNSET	TARAVAL	4	Future
244	UNION	VAN NESS	2,3	Awaiting Construction

Existing: Locations with existing traffic cameras.

Awaiting Construction: Intersections identified for traffic camera deployment that are awaiting construction work to finish (e.g. Van Ness Corridor)

Future: Intersections being considered for traffic camera deployment.

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Advanced Technology and Information Systems (SFgo) (EP 32)**

Programming and Allocations to Date

Pending March 20, 2018 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	SFgo Controller Upgrades ^{1,2}	PROC	Programmed		\$0				\$0
SFMTA	SFgo Controller Upgrades ²	PROC	Programmed				\$306,611		\$306,611
SFMTA	SFgo Controller Upgrades	PROC	Programmed					\$500,000	\$500,000
SFMTA	Intelligent Transportation Systems - Variable Message Signs ¹	CON	Pending				\$1,000,000		\$1,000,000
SFMTA	Intelligent Transportation Systems - Traffic Camera Deployment ²	CON	Pending				\$1,200,000		\$1,200,000
Total Programmed in 5YPP				\$0	\$0	\$0	\$2,506,611	\$500,000	\$3,006,611
Total Allocated and Pending in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Deobligated in 5YPPs				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPPs				\$0	\$0	\$0	\$2,506,611	\$500,000	\$3,006,611
Total Programmed in 2014 Strategic Plan				\$0	\$2,000,000	\$0	\$506,611	\$500,000	\$3,006,611
Deobligated from Prior 5YPP Cycles *				\$8,000					\$8,000
Cumulative Remaining Programming Capacity				\$8,000	\$2,008,000	\$2,008,000	\$8,000	\$8,000	\$8,000

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

Programmed
Pending Allocation/ Appropriation
Board Approved Allocation/ Appropriation

FOOTNOTES:

¹ 5YPP Amendment to accommodate allocation of Intelligent Transportation Systems - Variable Message Signs project (Res. Xx-xxxx, XX/XX/2018).
SFgo Controller Upgrades: Reduced from \$2,000,000 to \$1,000,000 in Fiscal Year 2015/16. Funds not needed because controller upgrades will be purchased using other capital project funds.

Intelligent Transportation Systems - Variable Message Signs: Added project with \$1,000,000 in FY 2018/19 for construction.

² 5YPP Amendment to fund Intelligent Transportation Systems - Traffic Camera Deployment (Resolution XXX)

SFgo Controller Upgrades: Reduced from \$1,000,000 to \$0 in Fiscal Year 2015/16 and from \$506,611 to \$306,611 in Fiscal Year 2017/18.

Intelligent Transportation Systems - Traffic Camera Deployment: Added project with \$1,200,000 in FY 2017/18 for construction.

Prop K 5-Year Project List (FY 2014/15 - 2018 /19)
Advanced Technology and Information Systems (SFgo) (EP 32)
Cash Flow (\$) Maximum Annual Reimbursement

Pending March 20, 2018 Board

Project Name	Phase	Fiscal Year									Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
SFgo Controller Upgrades1,2	PROC		\$0	\$0	\$0						\$0
SFgo Controller Upgrades2	PROC				\$53,306	\$253,305					\$306,611
SFgo Controller Upgrades	PROC						\$250,000				\$500,000
Intelligent Transportation Systems - Variable Message Signs1	CON				\$100,000	\$900,000					\$1,000,000
Intelligent Transportation Systems - Traffic Camera Deployment2	CON				\$200,000	\$1,000,000					\$1,200,000
Total Cash Flow in 5YPP		\$0	\$0	\$0	\$353,306	\$2,153,305	\$250,000	\$250,000	\$250,000		\$3,006,611
Total Cash Flow Allocated		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$0	\$0	\$0	\$353,306	\$2,153,305	\$250,000	\$250,000	\$250,000		\$3,006,611
Total Cash Flow in 2014 Strategic Plan		\$0	\$666,666	\$666,667	\$919,973	\$253,305	\$250,000	\$250,000	\$250,000		\$3,006,611
Deobligated from Prior 5YPP Cycles *		\$8,000									\$8,000
Cumulative Remaining Cash Flow Capacity		\$8,000	\$674,666	\$1,341,333	\$1,908,000	\$8,000	\$8,000	\$8,000	\$8,000		\$8,000

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

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Table 3 - Prioritization Criteria and Scoring Table
Advanced Technology and Information Systems (SFgo) (EP 32)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Muni Rapid Network		
Total Possible Score	4	3	3	4	3	3	20	
SFgo Controller Upgrades	Locations will be scored at the time of allocation. See text for details and appendix for a prioritized list.							
Intelligent Transportation Systems - Variable Message Signs	4	0	1	4	3	3	15	
Intelligent Transportation Systems - Traffic Camera Deployment	4	0	1	4	3	3	15	

Prioritization Criteria Definitions:

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

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

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

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

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

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

Safety: Project is located on a WalkFirst Safety Streets corridor (four points) or allows for a signal upgrade (e.g. pedestrian countdown signals) (two points).

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

Muni Rapid Network: Project is located on the Muni Rapid Network.



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

FY of Allocation Action: 2017/18

Project Name: District 11 Near-Term Traffic Calming [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 38 Current Prop K Request: \$ 600,000

Supervisorial District(s): District 11

REQUEST

Brief Project Description (type below)

Neighborhood Transportation Improvement Program (NTIP) Capital funds will be used to implement quick and effective near-term traffic calming measures at locations in District 11. Specific locations and improvement types will be determined in collaboration with the District 11 Supervisor's Office, and will be based on technical factors, such as feasibility and proximity to schools, as well as community input. Community outreach within the Excelsior is being conducted as part of the Excelsior Neighborhood Traffic Calming Planning Project and the Excelsior Neighborhood Strategy.

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

See attached.

Project Location (type below)

District 11

Project Phase (select dropdown below)

Multiple Phases

Map or Drawings Attached? Yes

Other Items Attached? No

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

Introduction

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$600,000 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds for the District 11 Near-Term Traffic Calming Project. This allocation will cover detailed design and construction of traffic calming devices and minor traffic modifications in District 11.

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.

Scope

The SFMTA will design and implement a suite of traffic calming and traffic safety modifications in District 11. The project budget details 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 Supervisor and the community. The budget could cover the following:

- 32 Speed humps or speed cushions
- 18 Upgraded intersections: after identifying top intersection needs, will consider a combination of the following measures as appropriate to the specific location:
 - Painted Safety Zones
 - Raised Crosswalks
 - High Visibility (Continental) marked crosswalks
 - STOP or other traffic signs
- Other midblock or intersection improvements may be recommended, and cost estimates will be completed to determine potential trade-offs from the items noted above.

Final Project Selection

The SFMTA will conduct the following steps in coordination with the Supervisors office to finalize the list of projects to be funded. For projects in the Excelsior district this work will be funded by the Excelsior Neighborhood Traffic Calming project.

1. The SFMTA has developed a draft list of potential projects in coordination with the Supervisor's office and through the outreach phase of the related Excelsior Neighborhood Traffic Calming Planning Project
2. SFMTA will confirm feasibility, cost, and timelines of identified potential projects and will group projects by priority. High priority will be given to:
 - a. Projects near schools and community assets
 - b. Projects with documented safety issues such as exhibition driving
 - c. Projects have documented community support
 - d. Projects that can be implemented quickly
3. SFMTA will share recommended list with Supervisor's office and seek confirmation on direction
4. SFMTA will share revised list with SFCTA as deliverable to release construction funding
5. Depending on the measure, final steps are needed for the project to be approved and implemented:
 - a. Balloting for speed humps on streets without schools
 - b. Public hearing posting for measures near schools and operational measures

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

While the final list of locations and measures is yet to be determined, several locations have risen to the top in terms of likely priority. These include improvements along corridors such as Naples Street, Vienna Street, Avalon Avenue, Orizaba Avenue, and Moscow Street with a focus on the intersection with Persia; near schools including Epiphany, Cleveland; and pedestrian access to Excelsior Playground, Balboa Park, McLaren Park, and Minnie and Lovey Ward Recreation center.

Outreach

Community outreach for measures within the Excelsior is being conducted as part of partner projects, the Excelsior Neighborhood Traffic Calming Planning Project and the SF Planning Department's Excelsior Neighborhood Strategy, which include in-depth outreach to community groups, schools, faith-based institutions, advocacy groups, merchant associations, local social services recipients, and the general public.

Legislation for all project elements is included in the design phase for this project and will include balloting and public hearings for projects that require them per the SFMTA's standard processes; this will serve as the opportunity for community input as these projects are approved. Targeted outreach will be conducted for specific locations on an as needed basis.

Schedule

Due to the nature of the projects included in this project, implementation of some projects may begin while detailed design continues for other elements. Therefore, the SFMTA requests concurrent access to funding from both phases. Construction funding will be made available as soon as SFMTA provides a revised project list that has been vetted through the District 11 Supervisors office.

Implementation of paint-only measures will begin as early as June 2018 while measures such as median islands and speed humps that require San Francisco Fire Department approval and Public Works coordination may not be implemented until the end of 2018.

Environmental Clearance

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

Prioritization

Supervisor Safai has highlighted this project as a priority for his district and has designated this project for District 11 NTIP funds. Measures identified for inclusion in this request are those that can be implemented in a relatively short time frame appropriate to the project goals.

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

Project Name: District 11 Near-Term Traffic Calming [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	Oct-Dec	2018
Environmental Studies (PA&ED)				
Right-of-Way				
Design Engineering (PS&E)	Apr-Jun	2018	Oct-Dec	2018
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-Jun	2018		
Operations (i.e., paratransit)				
Open for Use			Oct-Dec	2018
Project Completion (means last eligible expenditure)			Oct-Dec	2018

SCHEDULE DETAILS

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

Community Outreach and SFMTA Board legislation hearings: July 2017-December 2018 (early outreach has been conducted through CBTP Excelsior Traffic Calming Grant)

Design: April - December 2018

Construction: June - December 2018

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

Project Name: District 11 Near-Term Traffic Calming [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		\$ 600,000	\$ -	\$ 600,000
SFMTA Operating	\$ -	\$ 150,640	\$ -	\$ 150,640
Total:	\$ -	\$ 750,640	\$ -	\$ 750,640

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -			
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 154,000	\$ 100,000		
Construction (CON)	\$ 596,640	\$ 500,000		assumes full build-out of potential measures
Total:	\$ 750,640	\$ 600,000	\$ -	

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

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

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

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

Phase:	Design Engineering (PS&E)					
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Phase:	Construction (CON)					
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form
 Project Name: District 11 Near-Term Traffic Calming [NTIP Capital]

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of Phase
1. Total SFMTA Labor	\$ 140,000	
2. Contingency	\$ 14,000	10%
TOTAL PHASE	\$ 154,000	

MAJOR LINE ITEM BUDGET - CONSTRUCTION			
Expenses	Unit Cost	# of Units	Total
1.0 Data Collection			
-Speed Surveys	\$ 500	16	\$ 8,000
-Counts	\$ 250	12	\$ 3,000
		SUBTOTAL	\$ 11,000
2.0 SFMTA Construction Work Orders			
-Painted Safety Zones	\$ 6,000	12	\$ 72,000
-STOP or Advisory signs	\$ 800	24	\$ 19,200
- Striping, linear feet	\$ 3.20	17,500	\$ 56,000
-Continental Crosswalks (Each leg)	\$ 800	44	\$ 35,200
		SUBTOTAL	\$ 182,400
3.0 SFPW Construction Work Authorizations			
-Speed humps	\$ 7,000	32	\$ 224,000
-Raised crosswalks	\$ 10,000	8	\$ 80,000
-Islands	\$ 15,000	3	\$ 45,000
		SUBTOTAL	\$ 349,000
Contingency (10%)			
			\$ 54,240
		TOTAL	\$ 596,640

This table 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 Supervisor and the community.

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: District 11 Near-Term Traffic Calming [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

		Action	Amount	Phase
Funding Recommended:		Prop K Allocation	\$ 100,000	Design Engineering (PS&E)
		Prop K Allocation	\$ 500,000	Construction (CON)
		Total:	\$ 600,000	

Total Prop K Funds: \$ 600,000 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: 6/30/2019 Eligible expenses must be incurred prior to this date.

Deliverables:

1. Quarterly progress reports shall provide summary of community feedback, details on improvements constructed in the previous quarter, improvements expected to be constructed in the following quarter, and overall progress in addition to the requirements specified in the Standard Grant Agreement.
2. With quarterly progress reports, provide 2-3 photos of before conditions and work being performed. Upon completion of improvements, provide 2-3 digital photos of completed work.
- 3.

Special Conditions:

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$500,000) pending receipt of locations and measures as confirmed by the District supervisor.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
- 3.

Notes:

1. The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.

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: District 11 Near-Term Traffic Calming [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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: 2/20/2018 Res. No: _____ Res. Date: _____

Project Name: District 11 Near-Term Traffic Calming [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	20.07%	No Prop AA
Actual Leveraging - This Project	20.07%	No Prop AA

SFCTA Project P&PD
 Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-xxxxxx Name: District 11 Near-Term Traffic Calming [NTIP Capital] - Design

Phase: Design Engineering (PS&E) Fund Share: 79.93%

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	\$100,000					\$100,000

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-xxxxxx Name: District 11 Near-Term Traffic Calming [NTIP Capital] - Construction

Phase: Construction (CON) Fund Share: 79.93%

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		\$500,000				\$500,000

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 600,000

Project Name: District 11 Near-Term Traffic Calming [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.

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

CONTACT INFORMATION

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