



Memorandum

Date: 10.18.16 **RE:** Citizens Advisory Committee
October 26, 2016

To: Citizens Advisory Committee

From: Anna LaForte – Deputy Director for Policy and Programming *all*

Subject: **ACTION** – Adopt a Motion of Support for the Allocation of \$3,149,000 in Prop K Funds, with Conditions, for Three Requests and Appropriation of \$100,000 in Prop K Funds for One Request, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules, and a Commitment to Allocate \$325,000 in Prop K Funds

Summary

As summarized in Attachments 1 and 2, we have four requests totaling \$3,249,000 in Prop K funds to present to the Citizens Advisory Committee. The San Francisco Municipal Transportation Agency (SFMTA) has requested \$1.28 million to overhaul the propulsion gearboxes that deliver power to the City's cable car system. The gearboxes have been in use since 1984 and have reached the end of their useful lives. The SFMTA has also requested \$1.79 million for the planning, design and construction phases for traffic calming measures recommended in eleven areawide traffic calming plans which would complete implementation of the traffic calming "backlog". The SFMTA has requested \$80,000 for the design of pedestrian improvements at the intersection of Elk and Sussex Streets, adjacent to Glen Canyon Park, with a commitment to allocate \$325,000 for the construction phase of the project when design is complete in June 2017. Finally, we are requesting \$100,000 for the Vision Zero Ramp Intersection Study Phase 2, which will recommend short-, medium-, and long-term safety improvements at up to ten freeway ramp intersections in the South of Market area.

BACKGROUND

We have received four requests for a total of \$3,249,000 in Prop K funds to present to the Citizens Advisory Committee (CAC) at its October 26, 2016 meeting, for potential Board approval on November 29, 2016. As shown in Attachment 1, the requests come from the following Prop K categories:

- Guideways–Muni
- Traffic Calming
- Pedestrian Circulation/ Safety
- Transportation/ Land use Coordination

Transportation Authority Board adoption of a Prop K 5-Year Prioritization Program (5YPP) is a prerequisite for allocation of funds from these programmatic categories.

DISCUSSION

The purpose of this memorandum is to present four Prop K requests totaling \$3,249,000 to the CAC and to seek a motion of support to allocate or appropriate the funds as requested. Attachment 1 summarizes the requests, including information on proposed leveraging (i.e. stretching Prop K dollars further by matching them with other fund sources) compared with the leveraging assumptions in the

Prop K Expenditure Plan. Attachment 2 provides a brief description of each project. A detailed scope, schedule, budget and funding plan for each project are included in the attached Allocation Request Forms.

Staff Recommendation: Attachment 3 summarizes the staff recommendations for the requests, highlighting special conditions and other items of interest.

Transportation Authority staff and project sponsors will attend the CAC meeting to provide brief presentations on some of the specific requests and to respond to any questions that the CAC may have.

ALTERNATIVES

1. Adopt a motion of support for the allocation of \$3,149,000 in Prop K funds, with conditions, for three requests and appropriation of \$100,000 in Prop K funds for one request, subject to the attached Fiscal Year Cash Flow Distribution Schedules, and a commitment to allocate \$325,000 in Prop K funds, as requested.
2. Adopt a motion of support for the allocation of \$3,149,000 in Prop K funds, with conditions, for three requests and appropriation of \$100,000 in Prop K funds for one request, subject to the attached Fiscal Year Cash Flow Distribution Schedules, and a commitment to allocate \$325,000 in Prop K funds, with modifications.
3. Defer action, pending additional information or further staff analysis.

FINANCIAL IMPACTS

This action would allocate \$3,149,000 and appropriate \$100,000 in Fiscal Year (FY) 2016/17 Prop K sales tax funds, with conditions, for four requests. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4, Prop K Allocation Summary – FY 2016/17, shows the total approved FY 2016/17 allocations and appropriations to date, with associated annual cash flow commitments as well as the recommended allocations and cash flows that are the subject of this memorandum.

Sufficient funds are included in the proposed FY 2016/17 budget to accommodate the recommended actions. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distribution for those respective fiscal years.

RECOMMENDATION

Adopt a motion of support for the allocation of \$3,149,000 in Prop K funds, with conditions, for three requests and appropriation of \$100,000 in Prop K funds for one request, subject to the attached Fiscal Year Cash Flow Distribution Schedules, and a commitment to allocate \$325,000 in Prop K funds.

Attachments (5):

1. Summary of Applications Received
2. Project Descriptions
3. Staff Recommendations
4. Prop K Allocation Summary – FY 2016/17
5. Prop K/Prop AA Allocation Request Forms (4)

Attachment 1: Summary of Applications Received

Source	EP Line No./Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Prop K Cash Flow (hide for printing)								Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District
					Prop K 2016/17	Prop K 2017/18	Prop K 2018/19	Prop K 2019/20	Prop K 2020/21	Prop K 2021/22	Prop K 2022/23	Prop K 2023/24		Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	22M	SFMTA	Cable Car Propulsion Gearboxes	\$ 1,280,000	\$ 117,000	\$ 465,000	\$ 465,000	\$ 233,000					\$ 6,400,000	78%	80%	Construction	3
Prop K	38	SFMTA	Traffic Calming Implementation (Prior Areawide Plans)	\$ 1,789,000	\$ 515,484	\$ 637,217	\$ 424,199	\$ 212,100	\$ -				\$ 1,789,000	51%	0%	Planning, Design, Construction	Citwide
Prop K	40	SFMTA	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP capital]	\$ 80,000	\$ 80,000								\$ 80,000	25%	0%	Design	8
Prop K	44	SFCTA	Vision Zero Ramp Intersection Study Phase 2	\$ 100,000	\$ 25,000	\$ 50,000	\$ 25,000						\$ 348,683	40%	71%	Planning	6
TOTAL				\$ 3,249,000	\$ 737,484	\$ 1,152,217	\$ 914,199	\$ 445,100	\$ -				\$ 8,617,683	70%	62%		

Footnotes

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

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

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

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

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
22M	SFMTA	Cable Car Propulsion Gearboxes	\$ 1,280,000	<p>Funds will leverage \$5.1 million in Federal Transit Administration funds to overhaul five gearboxes critical to the function of San Francisco's cable car system. San Francisco's cable car system uses four cables to deliver power from the Cable Car Barn to the City's three cable car lines. The gearboxes transmitting power to the cables have been in use since 1984 without a major overhaul, resulting in a decline in performance and reliability. The SFMTA will overhaul one gearbox at a time and evaluate performance for three to six months before overhauling the next one. Each overhaul will require a ten consecutive day shutdown per cable car line, except the gearbox for the Hyde Street line, for which the entire system will be shut down for ten days. Diesel buses will provide interim service during the shutdowns. See pages 3-5 of the attached allocation request form for details on the schedule for service impacts during construction and the public communications plan for the project. Work will begin in Spring 2017 and be complete by December 2019.</p>
38	SFMTA	Traffic Calming Implementation (Prior Areawide Plans)	\$ 1,789,000	<p>Requested funds will be used to plan, design and construct traffic calming measures recommended in eleven areawide traffic calming plans, including traffic islands, speed humps, speed cushions, striping and signage, and traffic circles. See pages 3-5 of the attached allocation request form for the list of areawide plans, proposed measures, and preliminary locations. The proposed measures are in various stages of development, and some measures will proceed to construction sooner than others. SFMTA anticipates that all measures will be open for use by December 2019. This project will complete the implementation of the traffic calming backlog from prior areawide plans.</p>

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
40	SFMTA	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP capital]	\$ 80,000	Neighborhood Transportation Improvement (NTIP) funds will be used to design pedestrian improvements at the intersection of Elk Street and Sussex Street to improve safety and access to Glen Canyon Park. The scope includes up to three curb bulbouts, rectangular flashing beacons, and pedestrian crossing signage. Design is anticipated to be complete by June 2017 with the project open for use by September 2018.
44	SFCTA	Vision Zero Ramp Intersection Study Phase 2	\$ 100,000	Funds will leverage a Caltrans Planning Grant to develop a prioritized set of short-, medium-, and long-term safety improvements at up to ten ramp intersections in the South of Market area with some of the highest rates of injury collisions in the city. The Vision Zero Ramp Intersection Study Phase 1, funded by a District 6 NTIP planning grant, is developing low-cost, easy to implement improvements for five intersections near the SoMA Youth and Family Zone. Phase 2 will expand upon the work of Phase 1 and include a robust community outreach process to propose solutions to improve safety at a larger set of ramp intersections. We anticipate starting community outreach in June 2017 and completing the study by the end of 2018.
TOTAL			\$ 3,249,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendation
22M	SFMTA	Cable Car Propulsion Gearboxes	\$ 1,280,000	
38	SFMTA	Traffic Calming Implementation (Prior Areawide Plans)	\$ 1,789,000	<p>We are recommending a multi-phase allocation for planning, design and construction phases given that the traffic calming measures are in various stages of development, and multiple phases will be underway simultaneously.</p> <p>5-Year Prioritization Program (5YPP) Amendment: The recommended allocation is contingent upon a 5YPP amendment to the Traffic Calming category to program \$847,877 in deobligated funds from completed projects to the subject project. See attached 5YPP amendment for details.</p>
40	SFMTA	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP capital]	\$ 80,000	Our recommendation includes a commitment to allocate \$325,000 in District 8 NTIP capital funds for the construction phase of the project, contingent upon completion of design.
44	SFCTA	Vision Zero Ramp Intersection Study Phase 2	\$ 100,000	
TOTAL			\$ 3,249,000	

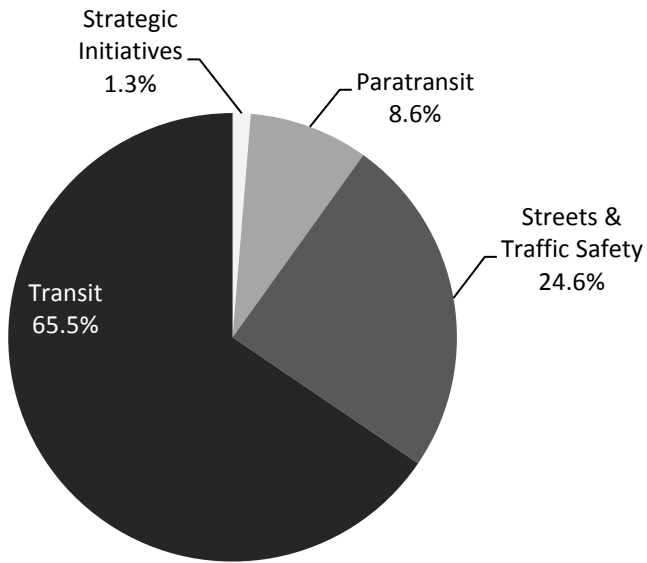
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY 2016/17**

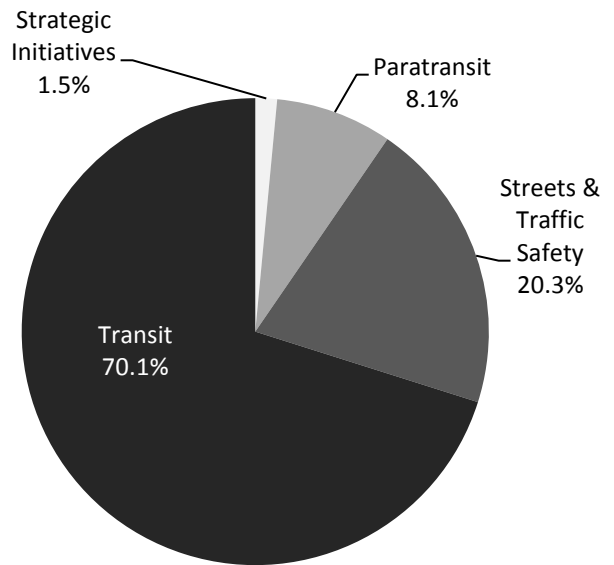
PROP K SALES TAX						
		CASH FLOW				
	Total	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Prior Allocations	\$ 65,611,207	\$ 39,091,305	\$ 17,373,926	\$ 9,145,976	\$ -	\$ -
Current Request(s)	\$ 3,249,000	\$ 737,484	\$ 1,152,217	\$ 914,199	\$ 445,100	\$ -
New Total Allocations	\$ 68,860,207	\$ 39,828,789	\$ 18,526,143	\$ 10,060,175	\$ 445,100	\$ -

The above table shows maximum annual cash flow for all FY 2016/17 allocations approved to date, along with the current recommended

Investment Commitments, per Prop K Expenditure Plan



Prop K Investments To Date



Attachment 5
Prop K Grouped Allocation Requests
November 2016 Board Action

Table of Contents

No.	Fund Source	Project Sponsor¹	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested
1	Prop K	SFMTA	Guideways - Muni	Cable Car Propulsion Gearboxes	Construction	\$ 1,280,000
2	Prop K	SFMTA	Traffic Calming	Traffic Calming Implementation (Prior Areawide Plans)	Planning, Design, Construction	\$ 1,789,000
3	Prop K	SFMTA	Pedestrian Circulation/ Safety	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP capital]	Design	\$ 80,000
4	Prop K	SFCTA	Transportation/ Land Use Coordination	Vision Zero Ramp Intersection Study Phase 2	Planning	\$ 100,000
Total Requested						\$ 3,249,000

¹ Acronyms: SFCTA (Transportation Authority), 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: 2016/17

Project Name: Cable Car Propulsion Gearboxes

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:** \$ 1,280,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): District 03

REQUEST

Brief Project Description (type below)

This project will overhaul five cable car drive reduction gearboxes used to reduce the speed of the moving cables that operate the cable car system at the optimum operational level. The timely rehabilitation of the gearboxes will eliminate system failure, extend the service life of the cable car system, avoid costly repair work and provide for a safe and reliable cable car service to the residents of the city and its vital tourist sector.

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

The SFMTA operates three cable car lines in San Francisco. All of the lines operate out of the Cable Car Barn at Washington and Mason Streets, where four of the gearboxes are currently in use. The fifth gearbox is stored as a spare at the SFMTA's central storage facility on Burke Avenue. The four gearboxes targeted for overhaul have been operating at the Cable Car Barn since 1984 without a major overhaul. As a result, the performance of these gearboxes has gradually declined, posing reliability and safety issues. This project will replace all parts, bearings, seals and gaskets that are subject to wear and tear. Additional inspection to gears, shafts, and other parts will also be performed during the gearbox rehabilitation process to ensure that all defective parts are replaced.

The work will be performed by a contractor at the Cable Car Barn. To ensure high quality work, each of the newly rehabbed gearboxes will be evaluated for a period of three to six months before work is approved on the remaining gearboxes. During construction, regular cable car service will be replaced by diesel buses for about 10 consecutive days per gearbox. Community outreach will be conducted in accordance with SFMTA's public outreach guidelines.

Project Location (type below)

1580 Mason St, San Francisco

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount: \$ 1,280,000 | Prop AA
Strategic Plan Amount: _____

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

Project Name: Cable Car Propulsion Gearboxes

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Dec	2014	Jul-Sep	2015
Environmental Studies (PA&ED)			Oct-Dec	2016
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2016	Oct-Dec	2016
Advertise Construction	Jan-Mar	2017		
Start Construction (e.g. Award Contract)	Apr-Jun	2017		
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.

Categorical Exemption was issued on 10/14/2016.

Community Outreach: November 2016 and January 2017. Each cable car gearbox rehabilitation requires a 10 consecutive day cable car service shutdown to one or more cable car lines. Each rehabilitated gearbox unit will be tested, under normal operating condition, for a six-month period prior to authorization to rehabilitate the next gearbox.

> See attached Table 1: Service Impact Summary during Cable Car Service Shutdowns, showing the anticipated shutdown schedule and the service impacts to the line(s) affected by each shutdown.

> See also the attached Preliminary Communications Plan, identifying outreach audience, stakeholders and deliverables.

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

Preliminary Communications Plan
Cable Car Gearbox Rehabilitation Project

Table 1: Service Impact Summary during Cable Car Service Shutdowns

Cable Line In Order of Priority	Anticipated Shutdown Period	Service Impact to Cable Line under Reconstruction	Service Impact to other Cable Car Service
California	10 consecutive days of shutdown during April 2017	Motor coaches will provide service along the California route	Mason, Powell and Hyde cable car lines will continue to provide regular service.
Mason	10 consecutive days of shutdown during October 2017	Motor coaches will provide service along the Mason route	California, Powell and Hyde cable car lines will continue to provide regular service.
Powell	10 consecutive days of shutdown during April 2018	Motor coaches will provide service along the Powell route	California, Mason, and Hyde cable car lines will continue to provide regular service.
Hyde *	10 consecutive days of shutdown during October 2018	Motor coaches will provide service along Hyde route	California, Mason and Powell cable car lines will also be shut down. Motor coaches will provide service along these routes

*Note: The Hyde street cable line is used to move the cable cars in and out of the cable car barn. As a result, when the Hyde cable line is shutdown, service to the remaining cable car lines has to be interrupted.

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

**Preliminary Communications Plan
Cable Car Gearbox Rehabilitation Project**

Target Audience

- Cable car regular riders
- Tourists
- Hotels
- Tourist centers and travel agencies
- Merchants and neighborhoods associations in District 3
- Schools and Churches

Stakeholders

- District 3 Supervisor Aaron Peskin
- BOS, MONS and MOD
- SFMTA Board
- CAC and MAAC
- Hotel Council of San Francisco
- Union Square Merchants Association
- SF Chamber of Commerce
- Chinatown CDC
- Self-help for the Elderly
- North Beach Merchants Association
- Nob Hill Neighbors
- Russian Hill Community Association
- North Beach Chamber of Commerce
- Late Night Transportation Working Group
- SF Travel Association
- Golden Gate Restaurant Association
- Transit Riders Union
- SF Entertainment Commission

Outreach Deliverables

- Hold open houses and presentations to communication groups, schools and churches
- Use direct mailers to update the neighborhoods along cable car lines
- Collaborate with Hotel Council and tourist center to distribute information to hotels
- Use Ambassadors to distribute flyers to hotels
- Post customer alerts at cable car stops
- Deploy Ambassadors at critical stops
- E blast project updates to cable car customers
- Notify 311, 511, MAAC, CAC, BOS, MOD and MONS
- Create and update the webpage
- Post on social media – Twitter, Facebook and blog
- Send Digital Muni Alerts
- Email notice to advocacy groups for people with disabilities (work with Accessible Services)

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

Project Name: Cable Car Propulsion Gearboxes

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	% of Total
Prop K	\$ -	\$ 1,280,000	\$ -	\$ 1,280,000	20%
Prop AA	\$ -	\$ -	\$ -	\$ -	
FTA FY17	\$ 5,120,000		\$ -	\$ 5,120,000	80%
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
Total:	\$ 5,120,000	\$ 1,280,000	\$ -	\$ 6,400,000	

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	% of Total
Prop K	\$ -	\$ 1,280,000	\$ -	\$ 1,280,000	18%
Prop AA	\$ -	\$ -	\$ -	\$ -	
FTA FY 17	\$ 5,689,691		\$ -	\$ 5,689,691	82%
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
Total:	\$ 5,689,691	\$ 1,280,000	\$ -	\$ 6,969,691	

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

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 113,939	\$ -		Actual cost
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 455,752	\$ -	\$ -	Actual costs and engineer's estimate of cost to complete
Construction (CON)	\$ 6,400,000	\$ 1,280,000	\$ -	Engineer's estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 6,969,691	\$ 1,280,000	\$ -	

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

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 117,000	\$ 465,000	\$ 465,000	\$ 233,000	\$ -	\$ 1,280,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Cable Car Propulsion Gearboxes

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Contract ¹	\$ 3,600,000				\$ 3,600,000	
2. Construction Management/Support	\$ 306,000	8.5%	\$ -	\$ 306,000		
3. SFMTA Engineering + PM Support	\$ 224,000	6%		\$ 224,000		
4. SFMTA Operations & Maintenance Support ²	\$ 1,300,000	36%		\$ 1,300,000		
5. Other Direct Costs ³	\$ 390,000	11%	\$ -	\$ 390,000		
6. Contingency	\$ 580,000	16%	\$ -	\$ 580,000		
TOTAL CONSTRUCTION PHASE	\$ 6,400,000		\$ -	\$ 2,800,000	\$ 3,600,000	

¹ See next page for contract major line item budget.

² The SFMTA Operations and Maintenance Support line item includes funding for temporary bus substitutions, transit inspectors and operators costs.

³ Cable Car Bam crane operation and inspection supports

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

Cable Car Barn Propulsion Gearbox
Contract Major Line Item Budget

<i>Note:</i>	LS = Lump Sum, EA = Each, AL = Allowance					
Ref. No.	Bid Item No.	Bid Item Description	Estimated Quantity	Unit	Unit Price	Total Amount
G	1	Mobilization and Demobilization				\$107,000
	1	Spare Gearbox	1	EA	300,000	\$336,000
	2	California Gearbox	1	EA	650,000	\$728,000
	3	Powell Gearbox	1	EA	300,000	\$336,000
	4	Mason Gearbox	1	EA	300,000	\$336,000
	5	Hyde Gearbox	1	EA	300,000	\$336,000
	6	Temporary Barriers	4	EA	2,000	\$8,960
	7	Maintenance Service	1	LS	60,000	\$67,200
A	1	Allowance to Furnish and Install Additional Gearset	---	AL	---	\$392,000
A	2	Allowance to Furnish and Install Additional shafts	---	AL	---	\$67,200
A	3	Allowance for Housing Repairs	---	AL	---	\$22,400
A	4	Allowance for Differing Site Conditions	---	AL	---	\$824,040
A	5	Agency's Share of Partnering Cost	---	AL	---	\$11,200
A	6	Allowance for Reimbursable Expenses	---	AL	---	\$28,000
		TOTAL				\$3,600,000

**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: 10/18/2016 **Res. No:** _____ **Res. Date:** _____

Project Name: Cable Car Propulsion Gearboxes

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

		Action	Amount	Phase
Funding Recommended:		Prop K Allocation	\$ 1,280,000	Construction (CON)
		Total:	\$ 1,280,000	

Total Prop K Funds: \$ 1,280,000 **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.**

		Action	Amount	Fiscal Year	Phase
Future Commitment:					

Trigger:

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/18/2016 **Res. No:** _____ **Res. Date:** _____

Project Name: Cable Car Propulsion Gearboxes

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Deliverables:

1. Over the course of the project quarterly progress reports should include 2-3 photos of work in progress for recent activities.
2. Upon project completion, provide 2-3 digital photos of completed work.
3. _____
4. _____
5. _____

Special Conditions:

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$1,280,000) 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. _____

Notes:

1. _____
2. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	80.00%	No Prop AA
Actual Leveraging - This Project	81.63%	No Prop AA

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number: 122-910xxx **Name:** Cable Car Propulsion Gearboxes

Phase: _____ **Fund Share:** 20.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$117,000	\$465,000	\$ 465,000	\$ 233,000		\$1,280,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 1,280,000

Current Prop AA Request: \$ -

Project Name: Cable Car Propulsion Gearboxes

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Robert Mau

Elias Girma

Title: Project Manager

Principal Analyst

Phone: 415-701-4509

401-701-4634

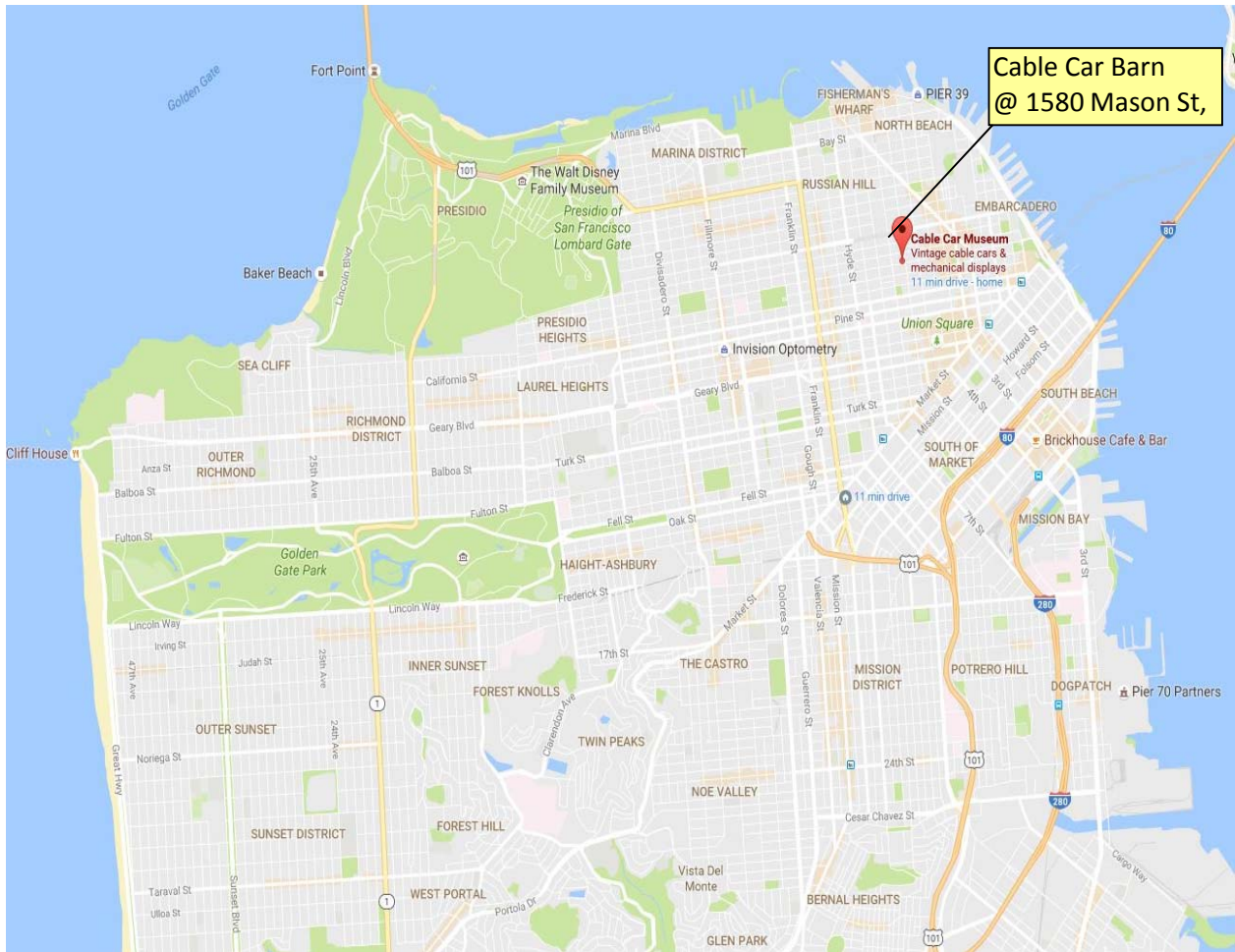
Email: robert.mau@sfmta.com

elias.girma@sfmta.com

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

MAPS AND DRAWINGS

Map of Project Facility



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



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

FY of Allocation Action: 2016/17

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

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: \$1,789,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ _____ -

Supervisorial District(s): Citywide

REQUEST

Brief Project Description (type below)

Plan, design and construct traffic calming measures recommended in various areawide traffic calming plans, including traffic islands, speed humps, speed cushions, striping and signage, and traffic circles.

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

Please see attached Word document.

Project Location (type below)

Various locations citywide

Project Phase (select dropdown below)

Multiple Phases

Map or Drawings Attached? No

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount: \$ 941,123 Prop AA
Strategic Plan
Amount: _____

Please describe and justify the necessary amendment:

The SFMTA proposes to fund this request by programming \$847,877 in deobligated funds from projects completed under budget in the Traffic Calming 5-Year Prioritization Program to this project.

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

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$1,789,196 in Prop K funds for the Backlog of Areawide Traffic Calming Improvements. This allocation will cover citywide planning recommendations for traffic calming devices, project development including balloting and targeted community outreach where needed, conceptual engineering and detailed design of traffic calming measures, as required. This allocation will also cover the construction phase of the projects. The SFMTA is requesting planning, design and construction simultaneously because of the unique nature of this program.

Project Background

The list of remaining ‘backlog’ traffic calming projects to be implemented have already been determined through planning processes described below. Currently the projects are in various stages of development. Planning phases for the traffic calming devices will have various lengths depending on neighborhood needs and type of traffic calming device. Therefore, some devices will be construction-ready much earlier than others. The SFMTA requests the ability to use funds for multiple phases simultaneously in order to increase efficiency with project delivery.

The Livable Streets Subdivision of the SFMTA completed 16 separate Areawide Traffic Calming Projects between 2003 and 2015. These plans involved extensive community input including community walkthroughs, site visits, public meetings and outreach to local businesses and other stakeholders. The following neighborhoods participated in this process:

- Bayview
- Bernal/Precita
- Buena Vista
- Central Richmond
- Clayton
- Dewey
- Excelsior
- Fillmore
- Inner Sunset
- Laurel Heights/Jordan Park
- Potrero Hill
- Randolph/Broad
- San Jose
- Silver Terrace
- St. Francis Wood
- Sunnyside
- Visitation Valley

This current allocation requests funding for projects that were identified in eleven of these studies and will complete implementation of all remaining backlog measures.

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

Scope

The following deliverables will result from this allocation request:

Areawide Plan	Preliminary Location	Measure	Quantity
Bayview	Jerrold Avenue from Quint Street to Phelps Street	Speed Cushion	2
Buena Vista	Roosevelt Way from Museum Way to 15 th Street	Speed Cushion	2
Buena Vista	Buena Vista Terrace and Buena Vista Avenue	Traffic Island	1
Buena Vista	Roosevelt Way and 17 th Street	Traffic Island	1
Central Richmond	15 th Avenue and California Street	Traffic Island	2
Central Richmond	21 st Avenue and Lake Street	Traffic Island	2
Central Richmond	24 th Avenue and Anza Street	Traffic Island	5
Central Richmond	24 th Avenue and Lake Street	Traffic Island	2
Dewey	Pacheco Street and Castenada Avenue	Traffic Island	1
Dewey	Pacheco Street and Dewey Boulevard	Traffic Island	1
Dewey	Pacheco Street and Sola	Traffic Island	1
Dewey	Taraval Street and Forest Side Avenue	Traffic Island	1
Dewey	Taraval Street and Wawona Street	Traffic Island	1
Dewey	10 th Avenue from Quintara Street to Pacheco Street	Speed Cushion	2
Dewey	9 th Avenue from Moraga Street to Noriega Street	Speed Cushion	2
Dewey	9 th Avenue from Noriega Street to Ortega Street	Speed Cushion	2
Dewey	8 th Avenue from Noriega Street to Ortega Street	Speed Hump	2
Dewey	Magellan Avenue from 12 th Avenue to Cortes Avenue	Speed Hump	1
Dewey	Magellan Avenue from Cortes Avenue to Montalvo Avenue	Speed Hump	1
Dewey	Magellan Avenue from Montalvo Avenue to Dorantes Avenue	Speed Hump	2
Dewey	Magellan Avenue from Pacheco Street to Sola Avenue	Speed Hump	1
Dewey	Merced Avenue from Garcia Avenue to Laguna Honda Boulevard	Speed Hump	1
Dewey	Pacheco Street from Alton Avenue to Lopez Avenue	Speed Hump	1
Dewey	Pacheco Street from Marcela Avenue to Magellan Avenue	Speed Hump	1
Dewey	Magellan Avenue and Montalvo Avenue	Striping and Signage	1
Dewey	Pacheco Street and Dewey Boulevard	Striping and Signage	1
Dewey	Final location to be determined	Infrastructure Project*	1

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

Areawide Plan	Preliminary Location	Measure	Quantity
Jordan Park/Laurel Heights	Euclid Avenue and Heather Avenue	Traffic Island	2
Jordan Park/Laurel Heights	Euclid Avenue and Iris Avenue	Traffic Island	2
Jordan Park/Laurel Heights	Euclid Avenue and Laurel Street	Traffic Island	2
Jordan Park/Laurel Heights	Euclid Avenue and Spruce Street	Traffic Island	2
Jordan Park/Laurel Heights	Euclid Avenue and Manzanita Avenue	Traffic Island	2
Jordan Park/Laurel Heights	Parker Avenue and California Street	Traffic Island	1
Jordan Park/Laurel Heights	Euclid Avenue and Collins Street	Traffic Circle	1
Jordan Park/Laurel Heights	Euclid Avenue and Parker Avenue	Traffic Circle	1
Jordan Park/Laurel Heights	Final location to be determined	Striping and Signage	1
Jordan Park/Laurel Heights	Final locations to be determined	Speed Hump	5
Potrero Hill	Mariposa Street and Mississippi Street	Traffic Island	1
Potrero Hill	Vermont Avenue from Mariposa Street to 17 th Street	Striping and Signage	1
Randolph/Broad	19 th Avenue from Randolph Street to Broad Street	Striping and Signage	1
San Jose	Final locations to be determined	Speed Cushion	4
San Jose	Final locations to be determined	Speed Hump	2
Sunnyside	Joost Avenue and Acadia Street	Traffic Island	1
Teresita	Teresita from Fowler to Foerster	Speed Cushion	4
West Portal	Final locations to be determined	Traffic Island	5
West Portal	14 th Avenue from Vicente Street to Ulloa Street	Striping and Signage	1
Visitation Valley	Final locations to be determined	Infrastructure Project*	1

Summary by the Areawide Plan:

Areawide Plan (District)	Traffic Calming Measure	Number of Measure(s)
Bayview (D10)	Speed Cushion	2
Buena Vista (D8)	Speed Cushion	2
	Traffic Island	2
Central Richmond (D1)	Traffic Island	11
Dewey (D7)	Traffic Island	6
	Speed Cushion	6
	Speed Hump	11
	Striping and Signage	2

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

Areawide Plan (District)	Traffic Calming Measure	Number of Measure(s)
	Infrastructure Project*	1
Jordan Park/Laurel Heights (D1, 2, 5)	Traffic Island	11
	Speed Hump	5
	Traffic Circle	2
	Striping and Signage	1
Potrero Hill (D10)	Traffic Island	1
	Striping and Signage	1
Randolph/Broad (D11)	Striping and Signage	1
San Jose (D8)	Speed Cushion	4
	Speed Hump	2
Sunnyside (D7)	Traffic Island	1
Teresita (D7)	Speed Cushion	4
Visitacion Valley (D10)	Infrastructure Project*	1
West Portal (D7)	Traffic Island	5
	Striping and Signage	1

* Infrastructure Projects planned for Dewey and Visitacion Valley do not yet have finalized measures. The complex nature of the projects requires substantial planning and may include measures such as sidewalk bulbs, traffic circles and/or traffic islands.

Tasks associated with each of the phases include:

Planning (SFMTA)

- Review project background and confirm location.
- Send ballots and notification letters to the affected area for each proposed speed hump and speed cushion.
- Following a majority of support in ballot results, complete legislative requirements and attend public hearing.
- Communicate with neighborhood stakeholders and elected officials regarding plans for implementation.
- If necessary, hold community meetings to discuss project.

Design

- Identify preferred location and design for all traffic calming devices.
- Update striping drawings.
- Coordinate with San Francisco Public Works (SFPW) to conduct detailed design, which is required for some of the measures such as traffic circles.

Construction

- Coordinate with SFPW to conduct the construction work.

Environmental

As a condition of this allocation, the SFMTA acknowledges that environmental review has not been done. Prior to approval of the project, SFMTA will conduct review under the California Environmental Protection Act (CEQA). SFMTA shall not proceed with the approval of the project until there has been complete compliance with CEQA. Prior to billing for any construction funds, if requested by the Transportation Authority, the SFMTA will provide the Transportation Authority with documentation confirming that CEQA review has been completed.

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

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Dec	2016	Oct-Dec	2017
Environmental Studies (PA&ED)	Oct-Dec	2016	Jan-Mar	2018
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2017	Jan-Mar	2018
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Mar	2017		
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.

Given the prior areawide planning efforts and the implementation focus of this project, general community outreach will be minimal. Each speed hump will be ballotted by residents in the affected area prior to an Engineering Public Hearing, and stakeholders will be engaged in advance of design for 'larger' traffic calming measures such as traffic circles.

Construction for all traffic calming projects are coordinated with other citywide efforts.

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

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

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	\$ 847,877	\$ 941,123	\$ -	\$ 1,789,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Total:	\$ 847,877	\$ 941,123	\$ -	\$ 1,789,000

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	\$ -	\$ -	\$ -	\$ -
Prop AA	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 180,733	\$ 180,733		Based on prior similar work
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 335,670	\$ 335,670	\$ -	Based on prior similar work
Construction (CON)	\$ 1,272,598	\$ 1,272,598	\$ -	Based on prior similar work
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 1,789,000	\$ 1,789,000	\$ -	

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

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

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

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

Phase: Planning/Conceptual Engineering (PLAN)

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 180,733	\$ -	\$ -	\$ -	\$ -	\$ 180,733
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Phase: Design Engineering (PS&E)

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ 335,670	\$ -	\$ -	\$ -	\$ 335,670
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Phase: Construction (CON)

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ 636,299	\$ 636,298	\$ -	\$ -	\$ 1,272,597
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY PHASE

	TOTAL SFMTA (Planning, Design, and Construction Support)	TOTAL SFPW (Construction Materials & Labor)	TOTAL PROJECT COSTS (current request)	% of CONSTRUCTION
A. Planning	\$ 180,733		\$ 180,733	14%
B. Design	\$ 335,670		\$ 335,670	26%
C. Construction	\$ 60,848	\$ 1,211,750	\$ 1,272,598	
TOTAL	\$ 577,250	\$ 1,211,750	\$ 1,789,000	

MFB=Mandatory Fringe Benefits FTE=Full Time Equivalent

A. Planning								
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Manager VIII 9182	\$ 191,321	\$ 97,616	\$ 288,937	\$ 260,332	\$ 549,269	6	0.003	\$ 1,488
Sr. Engineer (5211)	\$ 164,495	\$ 82,472	\$ 246,967	\$ 222,517	\$ 469,484	35	0.017	\$ 7,888
Engineer (5241)/Transit Planner IV (5290)	\$ 142,117	\$ 73,142	\$ 215,259	\$ 193,948	\$ 409,207	169	0.081	\$ 33,267
Associate Engineer (5207)/Transit Planner III (5289)	\$ 122,760	\$ 65,072	\$ 187,832	\$ 169,237	\$ 357,069	225	0.108	\$ 38,704
Assistant Engineer (5203)/ Transit Planner II (5288)	\$ 105,545	\$ 58,402	\$ 163,947	\$ 147,716	\$ 311,663	479	0.230	\$ 71,788
Engineering Associate II (5366)	\$ 101,015	\$ 56,492	\$ 157,507	\$ 141,914	\$ 299,421	3	0.002	\$ 487
Senior Clerk (1406)	\$ 58,396	\$ 38,366	\$ 96,762	\$ 87,183	\$ 183,945	135	0.065	\$ 11,963
Intern (5381)	\$ 59,169	\$ 38,845	\$ 98,014	\$ 88,311	\$ 186,325	169	0.081	\$ 15,147
PLANNING LABOR SUBTOTAL						1,222	0.587	\$ 180,733

B. DESIGN	
Budget Line Item	Totals
Total Labor (SFMTA)	\$ 335,670
TOTAL PHASE	\$ 335,670

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

C. CONSTRUCTION				
Budget Line Item	Totals	% of contract	SFMTA	SFPW
1. Construction Materials & Labor	\$ 1,102,000			\$ 1,102,000 *
2. Construction Management/Support	\$ 60,848	6%	\$ 60,848	
3. Contingency	\$ 109,750	10%		\$ 109,750
TOTAL CONSTRUCTION PHASE	\$ 1,272,598		\$ 60,848	\$ 1,211,750

* Construction Materials & Labor (includes SFPW labor & materials and SFMTA materials)	Unit Cost	# Units	Total
Chicanes or Islands	\$ 15,000	37	\$ 555,000
Speed Humps	\$ 5,500	18	\$ 99,000
Speed Cushions	\$ 6,000	18	\$ 108,000
Striping and Signage	\$ 19,000	6	\$ 114,000
Traffic Circles	\$ 40,000	2	\$ 80,000
Infrastructure Projects	\$ 73,000	2	\$ 146,000
CONSTRUCTION MATERIALS & LABOR SUBTOTAL			\$ 1,102,000

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

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 180,733	Planning/Conceptual Engineering (PLAN)
	Prop K Allocation	\$ 335,670	Design Engineering (PS&E)
	Prop K Allocation	\$ 1,272,598	Construction (CON)
	Total:	\$ 1,789,000	

Total Prop K Funds: \$ 1,789,000 **Total Prop AA Funds:** \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations: Multi-phase allocation is recommended given concurrent phases.

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

Future Commitment:

Action	Amount	Fiscal Year	Phase

Trigger:

Deliverables:

1. Quarterly progress reports shall provide the status of traffic calming measure(s) (e.g. in design, work order issued, construction complete).
2. With each quarterly progress report, provide 2-3 digital photos of different locations where work was completed that quarter.

Special Conditions:

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

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10.18.16 **Res. No.:** _____ **Res. Date:** _____

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

1. Regarding the Fiscal Year Cash Flow Distribution by Phase, cash flow can exceed what is listed below for a given phase as long as the total cash flow for the fiscal year does not exceed \$515,484 in FY 2016/17, \$637,217 in FY 2017/18, \$424,199 in FY 2018/19, and \$212,100 in FY 2019/20.

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

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

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-xxxx **Name:** Traffic Calming Implementation (Prior Areawide Plans) - Planning

Phase: Planning/Conceptual Engineering (PLAN) **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$135,550	\$45,183				\$180,733

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-xxxx **Name:** Traffic Calming Implementation (Prior Areawide Plans) - Design

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

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$167,835	\$167,835				\$335,670

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-xxxx **Name:** Traffic Calming Implementation (Prior Areawide Plans) - Construction

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

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$212,100	\$424,199	\$424,199	\$212,100		\$1,272,597

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 1,789,000
Current Prop AA Request: \$ -

Project Name: Traffic Calming Implementation (Prior Areawide Plans)

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
RLH

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Becca Homa

Joel C. Goldberg

Title: Transportation Planner

Manager, Capital Procurement and Management

Phone: 415-646-2822

415-701-4499

Email: becca.homa@sfmta.com

joel.goldberg@sfmta.com

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

Traffic Calming (EP 38)

Programming and Allocations to Date

Pending 11/29/16 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Local/Neighborhood Track									
SFMTA	Local Track Application-Based Traffic Calming	CON	Programmed	\$364,000					\$364,000
SFMTA	Local Track Application-Based Traffic Calming ^{3,8}	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming ³	PLAN/ CER	Allocated		\$203,400				\$203,400
SFMTA	Local Track Application-Based Traffic Calming	PS&E	Programmed	\$41,000					\$41,000
SFMTA	Local Track Application-Based Traffic Calming ⁸	Any	Programmed		\$503,075				\$503,075
SFMTA	Local Track Application-Based Traffic Calming ⁸	PLAN/ CER	Allocated			\$213,525			\$213,525
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed			\$600,000			\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed					\$600,000	\$600,000
SFMTA	Proactive Residential Traffic Calming Improvements	PLAN/ CER	Programmed	\$125,000					\$125,000
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed		\$978,651				\$978,651
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed					\$853,654	\$853,654
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) ^{2,5,9,11}	PLAN, PS&E, CON	Pending	\$0		\$1,789,000			\$1,789,000
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) ⁹	CON	Allocated			\$1,500,000			\$1,500,000
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) ²	PS&E	Allocated	\$25,000					\$25,000
SFPW	Sloat Boulevard Pedestrian Improvements ⁵	CON	Allocated		\$122,477				\$122,477
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NTIP) ^{6,12}	PS&E, CON	Programmed		\$970,000				\$970,000
SFPW	South Park Traffic Calming [NTIP Capital] ⁶	CON	Allocated			\$30,000			\$30,000

Programming and Allocations to Date

Pending 11/29/16 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Schools Track									
SFMTA	Schools Track Traffic Calming Program	PLAN/ CER	Programmed				\$44,000		\$44,000
SFMTA	Schools Track Traffic Calming Program	PS&E	Programmed				\$50,000		\$50,000
SFMTA	Schools Track Traffic Calming Program	CON	Programmed					\$110,000	\$110,000
SFMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Programmed		\$59,885				\$59,885
SFMTA	Cesar Chavez Elementary Safe Routes to School	CON	Programmed			\$37,365			\$37,365
SFMTA	Redding Elementary Safe Routes to School	PS&E	Programmed	\$18,352					\$18,352
SFMTA	Redding Elementary Safe Routes to School	CON	Programmed			\$91,760			\$91,760
SFMTA	Bessie Carmichael Safe Routes to School	PS&E	Programmed	\$115,000					\$115,000
SFMTA	Bessie Carmichael Safe Routes to School	CON	Programmed		\$68,820				\$68,820
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Allocated	\$40,433					\$40,433
SFMTA	John Yehall Chin Safe Routes to School ¹	PLAN/ CER	Deobligated	(\$4,433)					(\$4,433)
SFMTA	John Yehall Chin Safe Routes to School ¹	PS&E	Programmed	\$6,242					\$6,242
SFMTA	John Yehall Chin Safe Routes to School	CON	Programmed			\$20,646			\$20,646
Arterials and Commercial Corridors Track									
SFMTA	Columbus Avenue Corridor Improvements	PS&E	Programmed	\$150,000					\$150,000
SFMTA	Howard Street Streetscape ⁷	PLAN/ CER	Programmed		\$0				\$0
SFMTA	Howard Street Streetscape ⁷	PS&E	Programmed			\$120,000			\$120,000
SFMTA	Glen Park Phase 2 ⁷	PLAN/ CER	Allocated			\$260,000			\$260,000
SFMTA	Howard Street Streetscape	CON	Programmed				\$590,000		\$590,000
SFMTA	8th Street Streetscape	PS&E	Programmed		\$645,960				\$645,960
SFMTA	WalkFirst Rectangular Rapid Flashing Beacons ¹⁰	CON	Allocated			\$399,000			\$399,000
SFMTA	Arterials Track Traffic Calming Program ⁴	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Arterials Track Traffic Calming Program ⁴	PLAN/ CER, PS&E	Programmed		\$77,557				\$77,557
SFMTA	Taylor Street Safety Project	PLAN	Allocated		\$220,000				\$220,000
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] ⁴	PS&E	Allocated		\$138,586				\$138,586
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] ⁴	CON	Allocated		\$33,000				\$33,000
SFMTA	Arterials Track Traffic Calming Program	PLAN/ CER, PS&E	Programmed			\$93,600			\$93,600

Programming and Allocations to Date

Pending 11/29/16 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving									
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed	\$100,000					\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed			\$100,000			\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed					\$100,000	\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed	\$49,100					\$49,100
SFPW	San Jose Avenue Follow the Paving	CON	Allocated	\$250,900					\$250,900
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed		\$75,000				\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed			\$100,000			\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed				\$75,000		\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed					\$33,600	\$33,600
Total Programmed in 5YPP				\$1,280,594	\$4,096,411	\$6,258,547	\$2,212,651	\$1,697,254	\$15,545,457
Total Allocated and Pending in 5YPP				\$316,333	\$717,463	\$4,191,525	\$0	\$0	\$5,225,321
Total Deobligated from Prior 5YPP Cycles **				(\$4,433)	\$0	\$0	\$0	\$0	(\$4,433)
Total Unallocated in 5YPP				\$968,694	\$3,378,948	\$2,067,022	\$2,212,651	\$1,697,254	\$10,324,569
Total Programmed in 2014 Strategic Plan				\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254	\$14,303,013
Deobligated from Prior 5YPP Cycles **				\$1,374,461					\$1,374,461
Cumulative Remaining Programming Capacity				\$4,362,494	\$4,143,542	\$132,017	\$132,017	\$132,017	\$132,017

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Programming and Allocations to Date

Pending 11/29/16 Board

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

FOOTNOTES:

- ¹ 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14)
John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from \$35,000 to \$6,242 to fund the project's planning/conceptual engineering phase.
- ² 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Areawide Plans)" to the design phase.
- ³ Local Track Application-Based Traffic Calming funds from Fiscal Year 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in Fiscal Year 2015/16.
- ⁴ 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 16-06, 7/28/15)
Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from \$100,000 to \$0 and in FY 2015/16 from \$369,143 to \$297,557.
Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$138,586 for the design phase and \$33,000 for the construction phase in FY 2015/16.
- ⁵ 5YPP amendment to fund Sloat Boulevard Pedestrian Improvements (Resolution 16-28, 12.15.15)
Traffic Calming Implementation (Prior Areawide Plans): Reduced programming for construction phase in FY 2014/15 from \$2,563,600 to \$2,441,123.
Sloat Boulevard Pedestrian Improvements: Added project with \$122,477 for the construction phase in FY 2015/16.
- ⁶ 5YPP amendment to fund construction phase of South Park Traffic Calming (Resolution 17-002, 7/26/16)
Neighborhood Transportation Improvement Program (NTIP) design or construction: Reduced placeholder from \$1,000,000 in FY 2016/17 to \$970,000.
South Park Traffic Calming [NTIP Capital]: Added project with \$30,000 in FY 2016/17 construction funds.
- ⁷ 5YPP amendment to fund planning phase of Glen Park Phase 2 (Resolution 17-002, 7/26/16)
Howard Streetscape Improvement: Reduced from \$80,000 to zero in FY 15/16 and from \$300,000 to \$120,000 in FY 16/17.
Glen Park Phase 2: Added project with \$260,000 in FY 2016/17 planning funds.
- ⁸ Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$116,600) and from FY 2015/16 (\$96,925) were allocated to Local Track Application-Based Traffic Calming in FY 2016/17.
- ⁹ Traffic Calming Implementation (Prior Areawide Plans) funds from FY 2014/15 (\$1,500,000) were allocated to Traffic Calming Implementation (Prior Areawide Plans) in FY 2016/17.
- ¹⁰ 5YPP amendment to fund WalkFirst Rectangular Rapid Flashing Beacons (Resolution 17-07, 9/27/16)
Cumulative Remaining Programming Capacity: Reduced from \$1,378,894 to \$979,894. (Source: deobligated funds from previous 5YPP cycles)
WalkFirst Rectangular Rapid Flashing Beacons: Added project with \$399,000 in FY2016/17 construction funds.
- ¹¹ 5YPP amendment to fund Traffic Calming Implementation (Prior Areawide Plans) (Resolution 17-xx, 10/25/16)
Cumulative Remaining Programming Capacity: Reduced from \$979,894 to \$132,017. (Source: deobligated funds from previous 5YPP cycles)
Traffic Calming Implementation (Prior Areawide Plans): Fiscal Year 2014/15 funds (\$941,123) were allocated in Fiscal Year 2016/17, and the planning and design phases were added.

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

FY of Allocation Action: 2016/17

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 40 **Current Prop K Request:** \$ 80,000

Prop K Other EP Line Numbers: _____

Supervisorial District(s): District 08

REQUEST

Brief Project Description (type below)

Pedestrian safety improvements at the intersection of Elk and Sussex Streets. Improvements may include up to three bulbouts, rectangular rapid flashing beacons, and pedestrian crossing signage to improve safety and access to Glen Canyon Park.

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

The intersection of Elk and Sussex Streets is adjacent to Glen Canyon Park and a stairway provides pedestrian access from the intersection into the park. Improvements have recently been completed to the park as part of the Glen Canyon Park Improvement Plan, and renovations are currently underway for the recreation center located within the park. As part of these plans, conceptual pedestrian improvements were proposed at the intersection of Elk and Sussex Streets. The community, through the Glen Park Neighborhood Association, have also submitted requests to the SFMTA and the district supervisor for pedestrian safety improvements to this intersection. This project will include preliminary design for the bulbouts to be completed by SFMTA Livable Streets, and 100% detailed design to be completed by SFPW.

This project is recommended by Supervisor Wiener as a District 8 Neighborhood Transportation Improvement Program (NTIP) capital project. 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.

Project Location (type below)

Elk Street at Sussex Street

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes No

Other Items Attached? Yes No

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

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K
5YPP/Prop AA Strategic Plan? 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: \$ 711,480 Prop AA
Strategic Plan
Amount:

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

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTI]

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

Jan-Mar 2017: Identify Preferred Alternative / Environmental Clearance, including outreach to Glen Park Neighborhood Association and Engineering Public Hearing(s) for project legislation/approval

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

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 80,000		\$ -	\$ 80,000
Total:	\$ 80,000	\$ -	\$ -	\$ 80,000

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	\$ 405,000		\$ -	\$ 405,000
Total:	\$ 405,000	\$ -	\$ -	\$ 405,000

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)	\$ 80,000	\$ 80,000	\$ -	25% of Construction Cost Estimate
Construction (CON)	\$ 325,000	\$ -	\$ -	Preliminary Construction Estimates for Bulbouts and Flashing Beacon
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 405,000	\$ 80,000	\$ -	

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

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

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 80,000		\$ -	\$ -	\$ -	\$ 80,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

MAJOR LINE ITEM BUDGET

ENVIRONMENTAL STUDIES, RIGHT-OF-WAY, DESIGN

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 75,000	
2. Consultant	\$ -	
3. Other Direct Costs	\$ -	
4. Contingency	\$ 5,000	7%
TOTAL PHASE	\$ 80,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 10,000
SFPW	\$ 65,000
TOTAL	\$ 75,000

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

CONSTRUCTION (Subject of future request/Commitment to Allocate)

PRELIMINARY CONSTRUCTION ESTIMATE

Diamond Heights Blvd and Sussex St
Bulb-out Const. @ NE and SE Corners

Prepared By: CG
Checked By:
Date:

Assumptions: Substantial/Full intersection base repair, No Sewer or Water work

Bid Item	Bid Item Description	Estimated Quantity	Unit	Unit Price	Extension
R-1	Full Depth Planning Per 2" Depth of Cut	1,120	SF	\$2.00	\$2,240.00
R-2	Asphalt Concrete (Type a, 1/2 Inch Maximum With Medium Grading)	14	TON	\$200.00	\$2,800.00
R-3	8-Inch Thick Concrete Base	1,120	SF	\$13.00	\$14,560.00
R-4	10-Inch Thick Concrete Pavement	5,000	SF	\$19.00	\$95,000.00
R-5	3-1/2-Inch Thick Concrete Sidewalk	2,205	SF	\$13.00	\$28,665.00
R-6					
R-7	6-Inch Wide Concrete Curb	116	LF	\$32.00	\$3,712.00
R-8	Combined 6-Inch Concrete Curb and 12-Inch Wide Concrete Gutter		LF	\$50.00	\$0.00
R-9	Combined 6-Inch Concrete Curb and 2-Foot Wide Concrete Gutter	30	LF	\$60.00	\$1,800.00
R-10	Concrete Curb Ramp With Concrete Detectable Surface Tiles	4	E.A.	\$3,500.00	\$14,000.00
R-11	Cast-In-Place Concrete Detectable Surface Tiles		SF	\$40.00	\$0.00
R-12	Adjust City-Owned Manhole Frame And Casting To Grade	4	E.A.	\$300.00	\$1,200.00
R-13	Adjust City-Owned Hydrant And Water Main Valve Box Casting To Grade	2	E.A.	\$100.00	\$200.00
R-14	Mobilization (5% Maximum of sum of Bid Items Above)		LS		\$8,208.85

Construction \$172,385.85
Construction Contingency @ 30% \$51,715.76
Total Const. Cost \$224,102.00

**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: 10/20/2016 **Res. No:** 17-xx **Res. Date:** 10/29/2016

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 80,000	Design Engineering (PS&E)
	Total:	\$ 80,000	

Total Prop K Funds: \$ 80,000

Total Prop AA Funds: \$ -

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

Fund Expiration Date: 12/31/2017 **Eligible expenses must be incurred prior to this date.**

Future Commitment:	Action	Amount	Fiscal Year	Phase
	Prop K Allocation	\$325,000	2016/17	Construction (CON)
Trigger:	Completion of design			

**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: 10/20/2016 **Res. No:** 17-xx **Res. Date:** 10/29/2016

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Deliverables:

1. With the first quarterly progress report, provide 1-2 digital photos of typical before conditions.
2. Provide confirmation of the scope with the quarterly progress report following selection of the preferred alternative.
3. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions:

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

Notes:

1. The Transportation Authority will work with SFMTA staff to advance the NTIP Capital funding request for the construction phase upon completion of design.
- 2.

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

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 140-9xxxxx **Name:** Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

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

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$80,000					\$80,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 80,000

Current Prop AA Request: \$ -

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement
KEL (Kimberly Leung)

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Kimberly Leung

Joel Goldberg

Title: Associate Engineer, SSD Livable Streets

Manager Capital Grants and Procurement

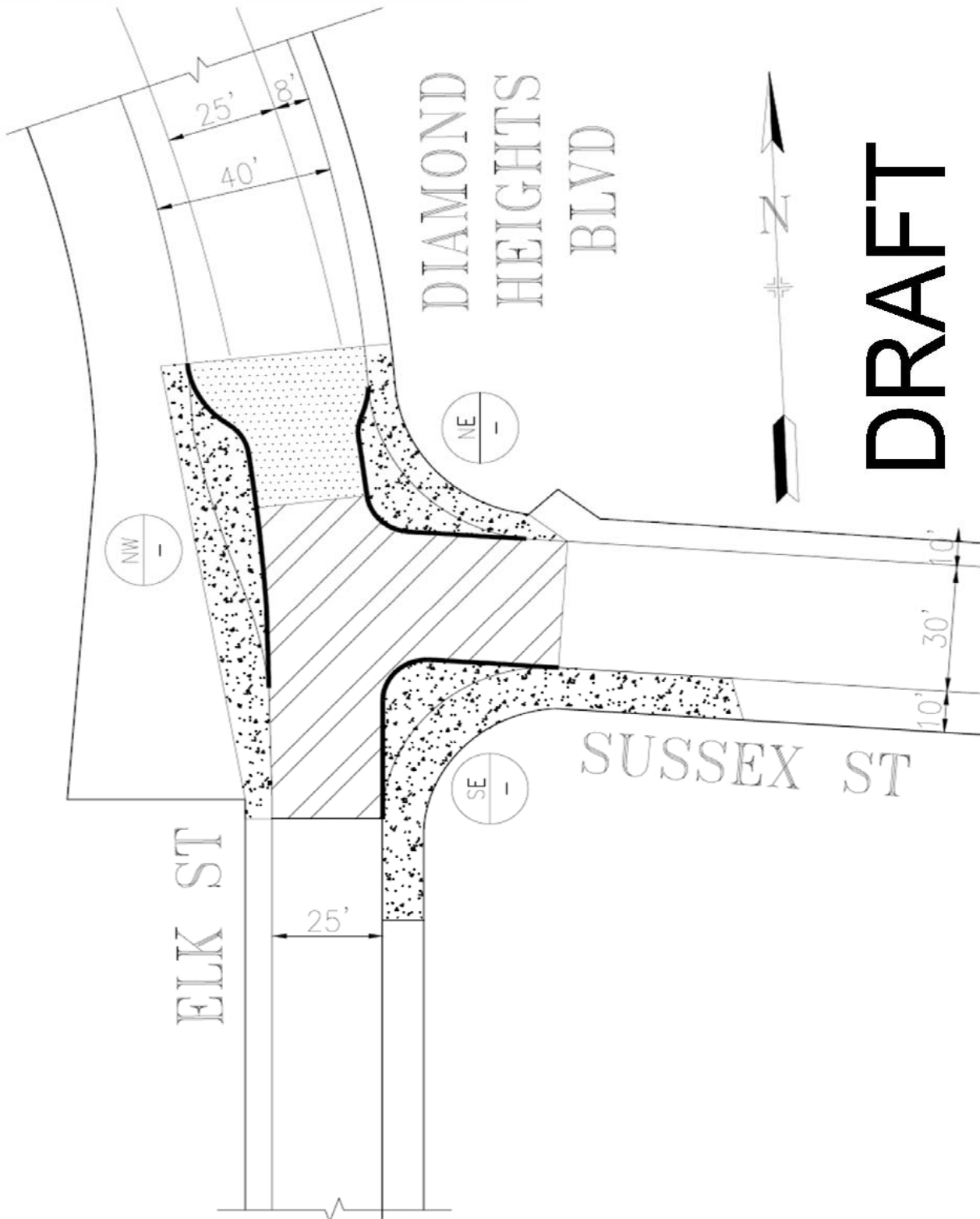
Phone: 415.701.4653

415.701.4499

Email: kimberly.leung@sfmta.com

joel.goldberg@sfmta.com

Proposed Bulbouts





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

FY of Allocation Action: 2016/17

Project Name: Vision Zero Ramp Intersection Study Phase 2

Grant Recipient: San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

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

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

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 06

REQUEST

Brief Project Description (type below)

Develop a prioritized set of short-, medium-, and long-term safety improvements at up to ten ramp intersections in the South of Market area. This planning project includes community outreach and a Technical Advisory Committee that will include Caltrans and the San Francisco Municipal Transportation Agency (SFMTA).

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

See attached.

Project Location (type below)

Ramp intersections on US 101, I-280 and I-80 in the South of Market

Project Phase (select dropdown below)

Planning/Conceptual Engineering (PLAN)

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: \$ 150,000 Prop AA
Strategic Plan
Amount: _____

SCOPE OF WORK: Vision Zero Ramp Intersection Study Phase 2

INTRODUCTION

Improving safety is a top priority in San Francisco. Thirteen city agencies have passed “Vision Zero” resolutions committing to elimination of traffic injuries and fatalities by 2024 (see www.visionzerosf.org). Efforts to achieve Vision Zero have so far focused primarily on safety improvements to local city streets, and have not systematically addressed improving safety for all users where city streets intersect freeway ramps. Freeway ramp intersections in San Francisco have 1.5 times more severity-weighted¹ injuries per intersection than non-ramp intersections and three of the top five intersections (ranked by the number of severity-weighted injuries) citywide were ramp intersections.

The problem is particularly acute in the South of Market (SoMa) area, home to eight of the top ten ramp intersections in the city between 2008 and 2012 for frequency of injury collisions.² The ramp intersections in this area (see attached map) experienced nearly 300 traffic injuries combined 2008-2012, or about one every five days on average. In 2014, one ramp intersection alone (5th and Harrison Street), saw four traffic fatalities. These injuries are occurring in close proximity to sensitive land uses, such as the Bessie Carmichael Elementary School at 7th and Harrison Streets, which has had more traffic injuries and fatalities within a half mile radius than any school in California.³

The Vision Zero Ramp Intersection Study Phase 2 will develop a prioritized set of safety improvements at up to ten ramp intersections, to be selected among the approximately twenty intersections contained in the proposed South of Market Area study area (see attached map).

Through the Pedestrian Safety in SoMa Phase 1 – Youth and Family Zone Study as part of the Neighborhood Transportation Improvement Program, the San Francisco County Transportation Authority (SFCTA) is already developing short-term improvements for five intersections within SoMa and Youth and Family Special Use District (SUD). The five identified intersections are:

- 5th Street and Harrison Street
- 5th Street and Bryant Street
- 8th Street and Harrison Street
- 9th Street and Bryant Street
- 10th Street and Bryant Street.

The Phase 1 study would propose low-cost, easy to implement and short-term improvements, including pedestrian and transit bulb-outs, high visibility crosswalk striping, signal upgrades, leading pedestrian signal timing, and wayfinding signage. The proposed improvements will be shared with key stakeholders including local community-based organizations in the SoMa area. For Phase 2, the additional funding would allow development of more systematic, permanent safety fixes at a larger set of intersections through a robust community outreach process.

A strong partnership with Caltrans, which owns and operates ramp facilities and also awarded \$248,683 in Caltrans Planning Grant to this Study, is critical to the success of the Study. The project team will coordinate with Caltrans staff throughout the Study on the approach to developing and evaluating improvement concepts. The team will also work closely with neighborhood groups and organizations in the study area through an extensive public outreach effort. The SoMa is a diverse community with high proportions of

¹ Based on SWITRS traffic injury data from 2008-2012. San Francisco agencies, following guidance from the Department of Public Health, weights (e.g. multiplies) fatal and severe injuries by three when prioritizing locations for safety improvement.

² Ranking based on the number of severity-weighted injuries.

³ Source: University of California, Berkeley, Transportation Injury Mapping System, Summary Table of California Schools ranked by number of collisions 2007-2009. Marshall Elementary school, on 15th Street in San Francisco, tied with Bessie Carmichael for the top ranked school out of more than 10,000 California schools.

low-income populations – several study area intersections are within a regional Community of Concern and/or an area identified in the CalEnviroScreen tool as disadvantaged community (see attached map).

In summary, the proposed study would improve safety in a disadvantaged community suffering from very frequent traffic injuries and fatalities, and ultimately support progress towards the Vision Zero goal. It would also improve the livability of San Francisco’s fastest-growing residential neighborhood; support economic development by improving conditions in an area with rapidly growing employment; and enhance multimodal connectivity by promoting access for non-motorized users and the disabled.

RESPONSIBLE PARTIES

The SFCTA will lead the study with consultant assistance. The San Francisco Municipal Transportation Agency (SFMTA), which operates San Francisco’s local street system and Muni, will also participate in the study. The SFCTA will provide overall project and consultant management, and will be primarily responsible for all project deliverables, including consultant procurement,. The SFMTA will participate as part of the project team, provide input into all deliverables, and approve conceptual design recommendations. Caltrans will serve as a technical advisor, participate in walking audits and design charrettes, and provide input into recommended solutions.

OVERALL PROJECT OBJECTIVES

The Study objectives include:

- Improving the safety of all road users and help achieve progress towards the city’s overall goal of eliminating serious fatalities and injuries.
- Improving access for vulnerable road users, especially pedestrians, bicyclists, the elderly and disabled.
- Ensuring efficient public transit travel through ramp intersections, in line with the City’s Transit First Policy, and to support economic development in the study area.
- Anticipating growth areas and providing needed safety improvements to protect road users in advance of development.
- Balancing the need for regional and freeway-bound travel with the need for multimodal local travel.

STUDY TASKS

1. Administrative Start-Up and Project Management

Task 1.1: Project Kick-off, Scope Refinement, and Technical Advisory Committee formation

The SFCTA will hold a kick-off meeting with Caltrans staff to discuss Caltrans Planning Grant procedures and project expectations. The SFCTA will also host a kickoff meeting with a project Technical Advisory Committee comprised of staff from Caltrans, the SFMTA, the Planning Department, and the San Francisco Public Works. The SFCTA will develop a project charter to establish agency roles and responsibilities.

Task 1.2: Procure Consultant

The SFCTA will procure a consultant to assist with study tasks and deliverables.

Task 1.3: Project Reporting and Invoicing

The SFCTA will manage the project and the consultant on an ongoing basis, including submitting quarterly project reports and invoices as required by Caltrans.

- **Responsible Party:** SFCTA

Task	Deliverable
1.1	• <i>Kick-off meeting notes</i>

	<ul style="list-style-type: none"> • <i>Finalized scope of work</i> • <i>Project charter</i> • <i>Technical Advisory Committee (TAC) roster</i> • <i>TAC notes</i>
1.2	<i>Copy of executed consultant contract</i>
1.3	<i>Quarterly reports, invoices</i>

2. Community Outreach and Engagement

Task 2.1 Community Engagement Plan

The project team will create an outreach plan describing how the project will engage study area travelers and the surrounding communities in the planning process. This engagement plan will include strategies to reach the diverse communities within and surrounding the study area and include multilingual outreach methods. The engagement plan will also identify the information we hope to obtain through outreach, including an understanding of how community members prioritize different objectives (e.g. safety versus traffic congestion), and a sense of which types of improvements they find most and least desirable.

We expect that the engagement plan will include presentations to the Vision Zero Task Force, a group representing organizations and elected officials working to eliminate traffic deaths, other pedestrian and bicycle safety advocacy groups, and presentations for community groups active in the South of Market Area including the South of Market Community Action Network, United Playaz, the San Francisco Chapter of the National Filipino Association, and the Bessie Carmichael Elementary School Parent Teacher Organization. The study will also include, at a minimum, two public workshops at key points during the planning process, for example the development of improvement concepts and the alternatives evaluation stages.

Task 2.2 Community Outreach Events and Meetings

The project team will execute the engagement plan developed in Task 2.1, including at least two community meetings. The project team will seek participation via multiple methods such as reaching out to community groups and stakeholders, flyer, email, and direct outreach at community events.

Additional outreach meetings will be held throughout the study period with project stakeholders and community groups to refine the study goals and existing needs among other topic areas. The SFCTA will also maintain a project web page and other online presences.

- **Responsible Party:** SFCTA, with SFMTA and Consultant support

Task	Deliverables
2.1	<ul style="list-style-type: none"> • <i>Memorandum 1: Community engagement plan</i>
2.2	<ul style="list-style-type: none"> • <i>Memorandum 2: Summary of First Community Outreach Meeting</i> • <i>Memorandum 3: Summary of Second Community Outreach Meeting and Additional Outreach Activities</i>

3. Study Goals, Framework, and Existing Conditions Summary

Task 3.1 Study Goals and Framework

The Study will produce a set of planning goals to guide the prioritization of locations for improvement and the development of improvement concepts. The primary goal of the Plan is improving safety for all road users. Secondary goals are likely to include improving access for vulnerable road users (e.g. pedestrians, bicyclists, disabled), improving transit performance, improving vehicle circulation, and preparing for new

development. The Study will develop a framework to develop and evaluate concepts that meet the study goals. The framework will include identification of a set of performance measures for use in the evaluation. Performance measures will address all transportation modes, including pedestrian, bicycle, traffic, and transit. The framework will also be used to prioritize treatments for implementation, along with other considerations. The framework will be shared with community groups and the study TAC to seek their input, and a revised framework will be prepared.

Task 3.2 Existing Conditions Summary

Following development of the framework, SFCTA will document the existing transportation network and land uses in and around the study area identified in the attached map, focusing on up to ten of the approximately twenty ramp intersections in the study area. Study intersections will be selected and prioritized based on the frequency and severity of traffic collisions, improvement need, risk of collision, and other factors.

This effort will include gathering information on existing conditions including roadway and sidewalk geometries, traffic volumes, collision data, transit ridership and performance, and pedestrian and bicycle volumes. Available data will be compiled from both internal sources and other agencies, and additional data will be collected as needed; this will include any relevant data being collected for the Freeway Corridor Management Study being undertaken simultaneously by the SFCTA.

The product of this task will be a description of the study goals, framework, and performance measures and an existing conditions summary of the proposed ten study intersections.

- **Responsible Party:** SFCTA, with SFMTA and Consultant support

Task	Deliverable
3.1	<i>Memorandum 4: Study Goals and Framework</i>
3.2	<i>Memorandum 5: Existing Conditions Summary</i>

4. Improvement Concept Development

The SFCTA and SFMTA will engage the TAC, including Caltrans, in identifying safety improvement concepts first by developing a potential toolkit of measures grouped by relative cost/time to implementation, such as:

- Short-term changes such as adjustments to signal timing or striping made within existing right of way and with existing signal infrastructure. SFMTA will be primarily responsible for confirming any short-term changes, and in some cases, may be able to share short-term improvement concepts developed prior to study inception.
- Medium-term changes such as changes to signal hardware or implementation of concrete bulbouts or median islands.
- Longer-term changes that could require reconfiguring the ramp geometry.

Several meetings (up to five) will be held to discuss the toolkit and identify early on and agree on the appropriate contexts for implementation. Following development of the toolkit, SFCTA and SFMTA will organize a workshop and walking audit to review conditions at study intersections and brainstorm improvement concepts. Attendees (including Caltrans, SFCTA, and SFMTA staff) would break into teams to propose possible concepts for each intersection, and teams would share results at the conclusion of the session. Following the charrette, the study team will refine proposed improvement concepts, including developing graphic sketches, and will expand to include additional concepts if needed. References to be used in identifying potential improvements include the Caltrans Complete Intersections guide and the NACTO Urban Street Design Guide.

- **Responsible Party:** SFCTA (medium and long term concepts), SFMTA (short term concepts), with Consultant support

Task	Deliverable
4	<i>Memorandum 6: Proposed Improvement Concepts</i>

5. Concept Evaluation, Selection, Refinement, and Cost Estimates

Task 5.1: Evaluate improvement concepts

The Study will evaluate the improvement concept alternatives identified in Task 4 according to the evaluation framework and performance measures identified in Task 3, for up to ten intersections. The analysis will consider the performance of all modes, and will include a circulation analysis using the existing data and counts gathered in Task 4, as well as any relevant analysis developed through the Freeway Corridor Management Study. Potential evaluation tools to be used in the circulation analysis include Synchro and SimTraffic. Based on this evaluation, the SFCTA will recommend a preferred set of projects. A phased set of improvements (short, medium, and long-term) will be provided for each location.

Task 5.2: Refine concepts, develop conceptual designs and cost estimates

Based on the evaluation in Task 5.1 and results of public outreach, the Study will refine the design concepts for the recommended improvements. Conceptual plan view drawings will be developed for these improvements in order to develop planning-level cost estimates. The Study will produce planning-level cost estimates for all recommended projects in the preferred alternative based on individual cost elements and their per-unit costs.

- **Responsible Party:** SFCTA, with Consultant and SFMTA support

Task	Deliverable
5	<i>Memorandum 7: Evaluation of Improvement Concepts and Proposed Conceptual Designs</i>

6. Funding and Implementation Strategies

The project team will develop cost estimates and generate a funding strategy for all recommended projects. The strategy will identify funding sources likely to be available for the selected projects, including competitive sources and discretionary sources that local agencies could prioritize.

The project team will also develop an implementation strategy with executable steps for each recommended project, including additional project development, environmental clearance, and other permitting or institutional process steps required. The Study will identify packages of projects for up to ten locations to support future Caltrans approvals.

- **Responsible Party:** SFCTA, with SFMTA and Consultant

Task	Deliverable
6	• <i>Memorandum 8: Funding and Implementation Strategy</i>

7. Final Report and Presentation

The Study will summarize previous interim deliverables in a final report, including an executive summary. In addition, the Study will develop a final slide presentation to accompany the final report for purposes of

community outreach and the approval process. The report will be presented to the Transportation Authority board for adoption.

- **Responsible Party:** SFCTA, with SFMTA and Consultant support

Task	Deliverable
7	<i>Final report and slide set</i>

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

Project Name: Vision Zero Ramp Intersection Study Phase 2

ENVIRONMENTAL CLEARANCE

Environmental Type: TBD

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

See below. Final products must be submitted to Caltrans no later than February 28th, 2019. Final requests for reimbursement must be submitted by April 27th, 2019.

Tasks Number	Name	Start		End	
		Month	Calendar Year	Month	Calendar Year
1	Administrative Start-Up and Project Management				
1.1	Project Kick-off	Jan	2017	Feb	2017
1.2	Procure Consultant	Jan	2017	Feb	2017
1.3	Project Management	Jan	2017	Mar	2019
2	Community Outreach and Engagement				
2.1	Community Engagement Plan	Mar	2017	May	2017
2.2	Community Outreach Events and Meetings	June	2017	May	2018
3	Study Goals, Framework, and Existing Conditions Summary				
3.1	Study Goals, Framework	Jan	2017	Apr	2017
3.2	Existing Conditions Summary	Apr	2017	Aug	2017
4	Improvement Concept Development				
5	Concept Evaluation, Selection, Refinement, and Cost Estimates	Nov	2017	Aug	2018
6	Funding and Implementation Strategies				
6	Funding and Implementation Strategies	Sept	2018	Oct	2018
7	Final Report and Presentation				
7	Final Report and Presentation	Oct	2018	Nov	2018

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

Project Name: Vision Zero Ramp Intersection Study Phase 2

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 100,000	\$ -	\$ -	\$ 100,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Caltrans Planning Grant	\$ -	\$ -	\$ 248,683	\$ 248,683
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 100,000	\$ -	\$ 248,683	\$ 348,683

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	\$ -	\$ -	\$ -	\$ -
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$348,683	\$ 100,000		based on estimated cost
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ -	\$ -	\$ -	
Operations (Paratransit)	\$ -	\$ -		
Total:	\$348,683	\$ 100,000	\$ -	

% Complete of Design: n/a as of 10/7/2016
 Expected Useful Life: n/a 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	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 100,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Name: Vision Zero Ramp Intersection Study Phase 2

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - PLANNING

BUDGET SUMMARY

Agency	Task 1 - Project Initiation and Project Management	Task 2 - Agency Coordination and Community Outreach	Task 3 - Study Goals, Framework, and Existing Conditions	Task 4 - Improvement Concept Development	Task 5 -Concept Evaluation, Selection, Refinement, and Cost Estimates	Task 6 -Funding and Implementation Strategies	Task 7 -Final Report and Presentation	Total
SFMTA	\$ 2,166	\$ 4,308	\$ 5,744	\$ 8,268	\$ 11,140	\$ 10,770	\$ 7,921	\$ 50,317
SFCTA	\$ 15,745	\$ 17,692	\$ 14,452	\$ 16,047	\$ 32,396	\$ 13,630	\$ 21,049	\$ 131,012
Consultant	\$ 9,839	\$ 52,710	\$ 18,278	\$ 21,210	\$ 47,047	\$ 7,350	\$ 10,920	\$ 167,354
Total	\$ 27,750	\$ 74,710	\$ 38,474	\$ 45,525	\$ 90,583	\$ 31,750	\$ 39,890	\$ 348,683

DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	Full-Time Equivalent (FTE)	Total
Principal Engineer	20	\$ 92.46	\$ 2.80	\$ 259	0.01	\$ 5,178
Associate Engineer	250	\$ 59.47	\$ 2.88	\$ 171	0.12	\$ 42,744
Contingency (5%)						\$ 2,396
Total	270				0.13	\$ 50,317

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Deputy Director	124	\$ 94.31	\$ 2.50	\$ 235.78	0.06	\$ 29,237
Senior Planner	664	\$ 57.55	\$ 2.50	\$ 143.88	0.32	\$ 95,536
Contingency (5%)						\$ 6,239
Total	788				0.38	\$ 131,012

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

Project Name: Vision Zero Ramp Intersection Study Phase 2

Grant Recipient: San Francisco County Transportation Authority

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

Total Prop K Funds: \$ 100,000 **Total Prop AA Funds:** \$ -

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

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

	Action	Amount	Fiscal Year	Phase
Future Commitment:				

Trigger: _____

Deliverables:

1. Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement.
2. With the quarterly progress report submitted following the completion of elements of Task 2, provide a copy of the community engagement plan (June 2017) and memorandums summarizing outreach meetings and additional outreach activities (June 2017 - May 2018).
3. With the quarterly progress report submitted following the completion of Task 3 (anticipated by August 2017), provide memorandums on the Study goals and framework, and existing conditions.
4. With the quarterly progress report submitted following the completion of Task 4 (anticipated by November 2017), provide a memorandum on the proposed improvement concepts.
5. With the quarterly progress report submitted following the completion of Task 5 (anticipated by August 2018), provide a memorandum on the evaluation and proposed conceptual designs.
6. With the quarterly progress report submitted following the completion of Task 6 (anticipated by October 2018), provide a memorandum on the funding and implementation strategies for all recommended projects.
6. Prior to SFCTA Board adoption, staff will present a draft final report, including key findings, recommendations, and funding/implementation strategy to the Plans and Programs Committee. Upon project completion (anticipated by November 2018) the Board will accept or approve the final report.

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

Project Name: Vision Zero Ramp Intersection Study Phase 2

Grant Recipient: San Francisco County Transportation Authority

Special Conditions:
1. _____

Notes:
1. _____

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	71.32%	No Prop AA
Actual Leveraging - This Project	See Above	See Above

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco County Transportation Authority

SGA Project Number: 144-xxxxxxx **Name:** Vision Zero Ramp Intersection Study Phase 2

Phase: Planning/Conceptual Engineering (PLAN) **Fund Share:** 28.68%

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	\$25,000	\$50,000	\$ 25,000			\$100,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 100,000
Current Prop AA Request: \$ -

Project Name: Vision Zero Ramp Intersection Study Phase 2

Grant Recipient: San Francisco County Transportation Authority

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Colin Dentel-Post

Seon Joo Kim

Title: Senior Transportation Planner

Senior Transportation Planner

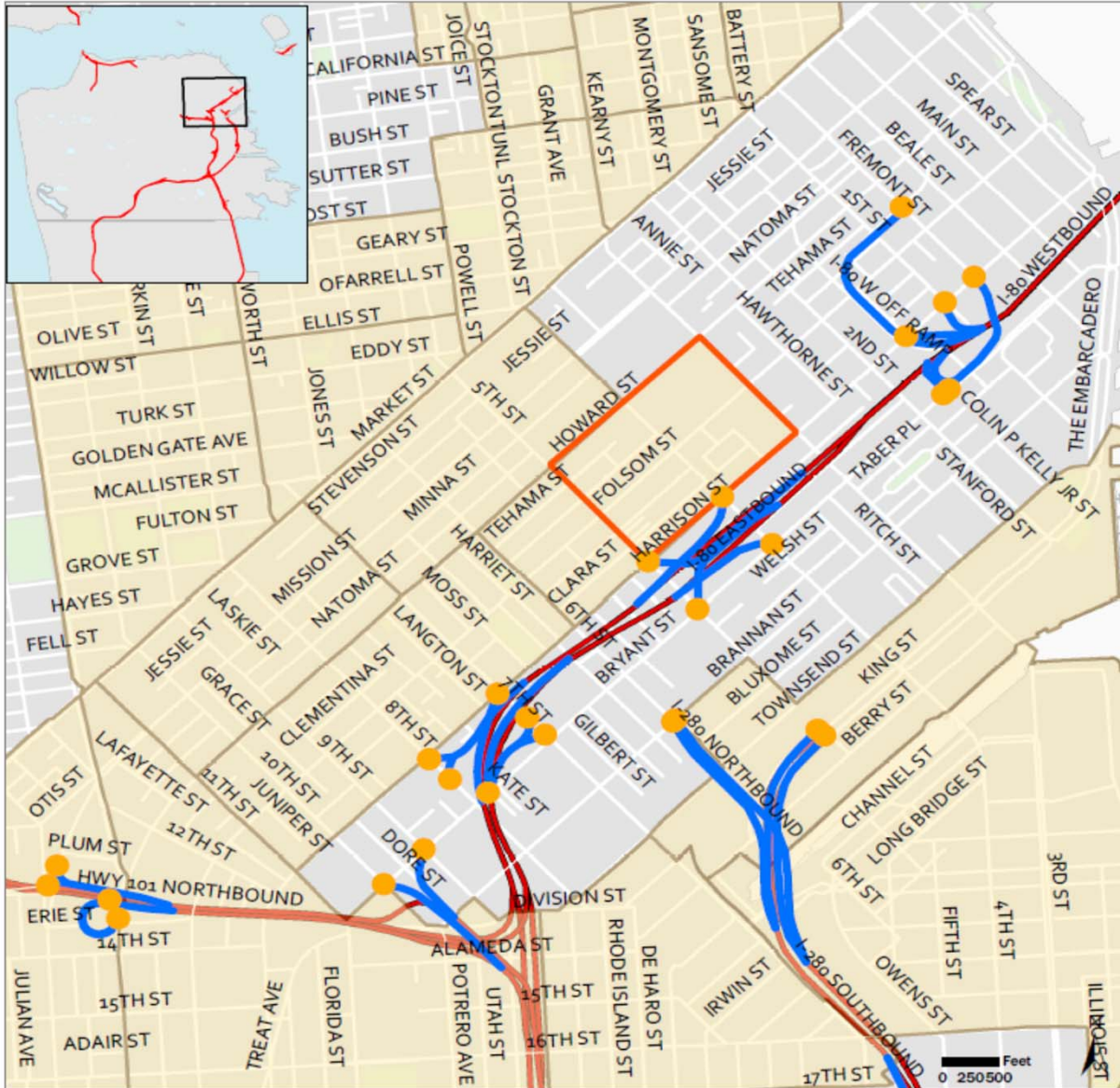
Phone: 415-522-4863

415-522-4837

Email: colin.dentel-post@sfcta.org

seonjoo.kim@sfcta.org

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



Freeway Ramps and Ramp Intersections for Safety Analysis in SoMa, San Francisco

Legend

- Study
- Study
- CalEnviroScreen-Designated Disadvantaged Areas (2014)
- Communities of Concern (2011)

Note: Entire map is within the Eastern Neighborhoods Priority Development Area.