



AGENDA

CITIZENS ADVISORY COMMITTEE Meeting Notice

Date: Wednesday, September 27, 2017; 6:00 p.m.
Location: Transportation Authority Hearing Room, 1455 Market Street, Floor 22
Members: Chris Waddling (Chair), Peter Sachs (Vice Chair), Myla Ablog, Becky Hogue, Brian Larkin, John Larson, Santiago Lerma, Peter Tannen, Shannon Wells-Mongiovi and Bradley Wiedmaier

		Page
6:00	1. Call to Order	
6:05	2. Chair’s Report – INFORMATION	
6:10	<u>Consent Agenda</u>	
	3. Approve the Minutes of the July 26, 2017 Special Meeting – ACTION* The CAC did not have a meeting on September 6, 2017 due to a lack of quorum, however a workshop was held and items were presented for information.	5
	4. State and Federal Legislative Update – INFORMATION*	11
	<u>End of Consent Agenda</u>	
6:15	5. Adopt a Motion of Support for Approval of San Francisco’s Program of Projects for the 2018 Regional Transportation Improvement Program (RTIP), and of a Fund Exchange of \$13,752,000 in RTIP Funds with an Equivalent Amount of Prop K Funds for the Central Subway Project, with Conditions – ACTION* Projects: Restoration of SFMTA Light Rail Lines in Fiscal Years 2019/20 (\$5,500,000) and 2020/2021 (\$8,252,000); Planning, Programming and Monitoring for the Transportation Authority (\$778,000) and the MTC (\$237,000)	13
6:30	6. Adopt a Motion of Support for Allocation of \$890,000 in Prop K Sales Tax Funds for Two Requests and \$2,465,316 in Prop AA Vehicle Registration Fee Funds for One Request, with Conditions – ACTION* Projects: (SFMTA) Traffic Signal Upgrade Contract 35 (\$840,000); Better Market Street Interim Signals Rehabilitation (\$50,000); Muni Metro Station Enhancements - Phase 1 (\$2,465,316)	33

CAC Meeting Agenda

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| 6:45 | 7. | Adopt a Motion of Support for Adoption of the 2017 San Francisco Transportation Plan Update – ACTION* | 89 |
| 7:00 | 8. | Update on ConnectSF – INFORMATION* | 91 |
| 7:15 | 9. | Progress Report for the Van Ness Bus Rapid Transit Project – INFORMATION* | 95 |
| 7:30 | 10. | Downtown Extension Tunneling Study Report – INFORMATION* | 101 |

In April 2017 the Board allocated Prop K funds to the Transbay Joint Powers Authority (TJPA) to conduct a Tunneling Options Engineering Study intended to analyze opportunities to reduce surface impacts due to construction of the Downtown Extension (DTX). The project's environmental plans assumed "cut-and-cover" construction methods, mostly on Townsend Street and on Second Street north of Folsom Street, which have the potential for significant traffic and socioeconomic impacts. With the evolution of construction technologies and costs TJPA staff requested Prop K funds to explore lower-impact methods such as tunneling, mining and other means to reduce disruption. Due to the importance and complexity of this effort, the Board directed staff to perform enhanced oversight and required the TJPA to report back to the Board on the draft findings. Since then, the TJPA and its consultants, together with Transportation Authority staff and expert consultants, studied a broad spectrum of construction options and methodologies with the goal of minimizing construction impacts. TJPA staff will present the preliminary findings of the study to the CAC at the September 27 meeting.

Other Items

- | | | |
|------|-----|---|
| 7:45 | 11. | Introduction of New Business – INFORMATION |
| | | During this segment of the meeting, CAC members may make comments on items not specifically listed above, or introduce or request items for future consideration. |
| 7:50 | 12. | Public Comment |
| 8:00 | 13. | Adjournment |

*Additional Materials

Next Meeting: October 25, 2017

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lobbying activity. For more information about the Lobbyist Ordinance, please contact the San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102; (415) 252-3100; www.sfethics.org.



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DRAFT MINUTES

CITIZENS ADVISORY COMMITTEE

Wednesday, July 26, 2017

1. Committee Meeting Call to Order

Chair Waddling called the meeting to order at 6:03 p.m.

CAC Members present: Myla Ablog, Becky Hogue, Peter Sachs, Chris Waddling, Shannon Wells-Mongiovi and Bradley Wiedmaier (6)

CAC Members Absent: Brian Larkin (entered during Item 2), Peter Tannen (entered during Item 2), John Larson and Santiago Lerma (4)

Transportation Authority staff members present were Anna LaForte, Maria Lombardo, Aprile Smith, Oscar Quintanilla, and Steve Stamos.

2. Chair's Report – INFORMATION

Chair Waddling reported that at the July 25 Board meeting, Peter Sachs was reappointed for another two-year term and would resume his position as Vice Chair of the CAC. He shared that at the July 11 Board meeting, the Board recognized Jackie Sachs' 20 years of service on the CAC and presented her with a certificate of recognition, however at the direction of District 2 Supervisor Farrell the Board decided to continue the remaining CAC vacancy until the September 12 meeting. Mr. Waddling noted that the Board had severed three requests for One Bay Area Grant funds that were approved at the June CAC meeting, including Better Market Street, the Safe Routes to School Non-Infrastructure 2019-2021 project, and BART's Embarcadero Station: New Northside Platform Elevator and Faregates project, that would now be considered by the Board in September. He said that topics that were not able to be on the July 26 agenda would be added to upcoming meeting agendas, should the timing work out. He said the CAC would be taking a tour of the Central Subway project on Friday, July 28, and noted that the next CAC meeting would be on Wednesday, September 6.

During public comment, Ed Mason asked if members of the public would be able to join the CAC's upcoming tour of the Central Subway project. Chair Waddling said that staff would check with the project manager and follow up.

Jacqueline Sachs commented that she hoped she would be reappointed to the CAC in September in order to continue overseeing the completion of projects included in the Prop K expenditure plan and provide input on the "The Other 9 to 5" report.

3. Approve the Minutes of the June 28, 2017 Meeting – ACTION

There was no public comment.

Becky Hogue moved to approve the item, seconded by Peter Sachs.

The item was approved by the following vote:

Ayes: CAC Members Ablog, Hogue, Larkin, P. Sachs, Tannen, Waddling, Wells-Mongiovi

and Wiedmaier (8)

Absent: CAC Members Larson and Lerma (2)

4. **Update on the Vision Zero Initiative – INFORMATION**

Kaitlin Carmody, Vision Zero Planner at the San Francisco Municipal Transportation Agency (SFMTA), presented the item.

Peter Sachs asked how the five priority citations were calculated. Ms. Carmody replied that the data was collected by the San Francisco Police Department (SFPD). Mr. Sachs asked for clarification given that the bar graph appeared to show close to 35,000 total citations but the table noted that the “Focus on the Five” represented 54% of the total, but only had 12,700 citations. He said he would expect the citations for “Focus on the Five” to be closer to 17,000.. Ms. Carmody replied the data may be missing totals and that she would follow up with exact figures.

Mya Ablog asked what telematics was. Chava Kronenberg, Pedestrian Program Manager at the SFMTA, replied that telematics was a device installed in every city vehicle which provides information on speed, braking, and general movements of the vehicle right before a crash.. She said telematics help the city track unsafe driving behavior and acts as a deterrent for unsafe driving.

Shannon Wells-Mongiovi stated that she was familiar with the technology and that the type she had seen involved driver-facing and road-facing cameras which continually recorded audio and video and that if the vehicle engaged in unsafe maneuvers there were sensors that picked it up and signals that turned on to communicate that to the driver. Ms. Kronenberg stated that they would be happy to provide presentations on particular Vision Zero topics if the CAC was interested.

Becky Hogue asked how fatalities were counted as part of Vision Zero, and whether there was a cutoff for people who died as a result of a collision, but at a later time. Ms. Carmody replied that Vision Zero had a protocol to classify injuries and fatalities and that she believed the protocol, based on other studies, stated that if the fatality occurred more than 30 days after an incident occurred it was not included.

Chair Waddling asked whether education efforts were done for transportation network company (TNC) and delivery drivers and how that would be extended to autonomous vehicles. Ms. Carmody replied that, for the current education campaign, they were focusing radio advertisements on safety issues such as speeding to make it a more well-known issue, but that there was also advertisements placed on billboards, bus stops and Muni vehicles. Ms. Kronenberg added that autonomous vehicle safety was a new issue for many cities across the country and noted that she had recently attended a Transportation Research Board meeting that was discussing it and found that San Francisco was further ahead in that aspect given the proximity to the technology. She said educating TNC and vehicle drivers was similar to how taxi drivers were educated, but that autonomous vehicles would happen as the technology became more available. Anna LaForte, Deputy Director for Policy and Programming, added that the Transportation Authority and SFMTA Boards had recently adopted guiding principles as part of the Emerging Mobility and Services Technologies study and would be exploring safety around TNCs and how to implement Vision Zero.

Chair Waddling stated that he did not often hear the radio advertisements and asked what the budget for advertising was and what percentage of it went towards education.

Ms. Kronenberg replied that for the SFMTA most of the funding for Vision Zero was from the [Prop A] General Obligation Bond or Prop K funds, but were often part of a capital project which left a gap in funding for non-infrastructure projects. She said the funding for the advertisements was largely from grants through the state Active Transportation Program, however these were

mostly one time grants which could not be used for ongoing operations. She noted that the SFMTA had been very successful in obtaining grant funding and had received a disproportionate amount compared to the rest of the state, but still lacked a stable funding source. Ms. LaForte added that education was viewed as one of the key components of Vision Zero but was often the hardest to secure funding for. She continued by noting that the SFMTA and Department of Public Health would be evaluating what had been successful so far.

Bradley Wiedmaier asked if the count of pedestrian fatalities had a breakdown of abled and disabled individuals, as well as a breakdown of city center versus outer districts, and noted that congestion could increase safety through slower vehicle speeds. Ms. Kronenberg replied that the data was produced by SFPD and officers are not allowed to ask about disabilities as it would be a violation of the victim's rights. She said that limitation had led to a major gap in understanding pedestrian fatalities but that the SFMTA was beginning to collect data from San Francisco General Hospital which could provide more information. Ms. Kronenberg said looking at the data on severe injuries actually provided more insight on trends than did fatalities. She said that speed was always a factor in severe injuries, but that they had not seen a shift of injuries away from the downtown core.

Ms. Hogue noted that there had been discussions about the lack of data on disabled pedestrians at the Pedestrian Safety Advisory Committee, and asked if the data on severe injuries was only available from San Francisco General Hospital. Ms. Kronenberg confirmed that it was only data from San Francisco General Hospital but noted that it fairly good data as it was the only level-one trauma center in the city.

Mr. Sachs stated that he would be interested in seeing the trends of severe injuries. Ms. Kronenberg replied that there was currently only two years of data available but that more would be coming.

During public comment, Ed Mason asked if the data included who was at fault, and noted that there could be multiple parties at fault. He also asked if the radio advertisements had correlated with a decline in collisions. He said that the enforcement was spread over 10 police districts which amounted to only 13 hours per week. He said that if the enforcement was done on overtime, it diminished the number of enforcement hours because of the overtime rate and the city could be getting more for the funding. Ms. Kronenberg replied that the enforcement was done on overtime, which was one of the difficulties with the grant source. Regarding fault, she said that two-thirds of the collisions listed the motorist at fault, but the data didn't exclude vehicle to vehicle collisions so that the number was likely inflated. She added that in terms of Vision Zero, fault was less important than system failure. Regarding the radio advertisements, she said there had been evaluations but that they had not been able to find a correlation between a reduction in traffic collisions and any of the counter measures at that point. She said the SFMTA still did not have the 2016 collision data and that when the current evaluation was completed in the fall it would be presented to the CAC. Mr. Mason noted that police reports indicated pedestrians being hit by vehicles late at night due to the pedestrian's fault which could get recorded in the Vision Zero data and skew the trends. Ms. Kronenberg stated that many of the evaluations look at daytime versus nighttime trends, and noted that the agencies involved had an established fatality protocol with a list of exclusions, such as suicides or medical emergencies, which determined if it was included in the Vision Zero statistics.

Jackie Sachs asked if the education component included messages discouraging people to not make right turns at red lights, as it encouraged dangerous behavior. Ms. Kronenberg replied that the education program was focused on people who already complied with traffic laws, and in particular, the five major enforcement areas that are the highest-risk behavior. She said it did not focus on individual behavior as it aimed to change the driving culture.

5. Update on the Central Subway Project – INFORMATION

Luis Zurinaga, the Transportation Authority's project management oversight consultant, presented the item per the staff memorandum.

Peter Tannen asked what reason the contractor provided for being behind schedule. Mr. Zurinaga replied that the contractor believed that the SFMTA was responsible for the delay.

Mr. Tannen noted that a 12-month delay was significant and asked why there was not more of an advanced warning. Mr. Zurinaga stated that at the February 2017 CAC meeting the update on the project referenced a 9-month delay, but at that time there was hope that the contractor would be able to make up time and get the project on schedule. He said it was common for construction projects of that magnitude to start slow but get caught up towards the end, but that the project team now believed serious action needed to be taken.

Brian Larkin asked for clarification on why the contractor believed the SFMTA was responsible for the delay. Mr. Zurinaga stated that it revolved around the working environment in that the soil was harder than anticipated, with more rocks, and there was a disagreement over the equipment that could be used. Mr. Larkin asked if the contractor was now making up the time. Mr. Zurinaga replied that in recent months the contractor had stopped the delay from growing further but was not making up any time.

Mr. Larkin asked if the project would need to find an additional fund source since the Regional Transportation Improvement Program (RTIP) funds were lower than expected. Maria Lombardo, Chief Deputy Director, replied that the Transportation Authority committed significant RTIP funds to the project in 2003 but for years had advised the SFMTA that all the funds would not be available in time to meet the project's cash-flow needs due to the unreliability of state funds, so in the meantime the SFMTA had been financing the project. However, she continued that the Transportation Authority was committed to providing the \$75 million in funds to SFMTA by programming this amount to other RTIP-eligible SFMTA projects as funds become available.

John Funghi, Central Subway Project Manager at the SFMTA, stated that the project currently had a surplus of contingency, and that it had been essentially spending Federal Transit Administration (FTA) grants up until now. He said it was possible that the project would not need the \$75 million committed in RTIP funds, however it was likely that the contingency would be drawn down in the future. He noted that the FTA required a minimum of \$60 million in contingency for the project. Regarding the project delay, he said the monthly project reports, which were also distributed to the media, had forecasted the delay. He noted that the project schedule was determined several years in advance so it was not uncommon for it to be off by 10%. Mr. Funghi said the contractor was responsible for getting the project back on track, and that a subcontractor on the project was the primary reason for the delay as they were having difficulty with productivity. He said the FTA brought in experts to assess the timing of the project completion and that they identified the potential to start certain testing activities at that same time rather than in sequence. He added the goal was still to deliver the project in 2019.

Mr. Larkin asked if the testing would be done by the SFMTA or involved other agencies. Mr. Funghi replied that that the testing would be done by the contractor and was overseen by the California Public Utilities Commission, but that they would be discussing that further with the FTA.

Bradley Wiedmaier asked if it was possible to separate the testing of the different segments or if the trains could skip the Chinatown Station if it was not completed in time. Mr. Funghi replied that the FTA would be looking at that, but that it would be difficult given that there were crossover tracks south of the Chinatown Station and that the train control system would be located in that

station but essentially, they could run limited service at a lower throughput. He said that if the Chase Center opened on time they could potentially do a soft launch and do testing of trains to and from events at the center. He said they would be having those conversations as the date gets closer.

Peter Tannen asked about the \$27 million in liquidated damages and whether the contractor was expected to pay that amount. Mr. Zurinaga replied that the \$27 million figure was based on if the contractor was found to be fully responsible for the delay, but that who was responsible for how much of the delay was yet to be determined.

During public comment, Jackie Sachs commented that she was a member of the Community Advisory Group for the project which would be taking the same Central Subway tour as the CAC on August 18, before their regular meeting.

6. **Presentation on the San Francisco Municipal Transportation Agency's Capital Improvement Program – INFORMATION**

Bryant Tan, Principal Financial Analyst at the SFMTA, presented the item.

Bradley Wiedmaier asked how the Subway Vision planning effort fit into the Capital Improvement Program (CIP). Mr. Tan replied that there were planning efforts such as the Subway Vision that existed outside of the CIP and that it often depended on the funding source. He said the Subway Vision planning effort was not currently being tracked in the CIP, but that it was possible it could be incorporated in the future.

Mr. Wiedmaier asked what the gap was between the funds requested and the funds available for the current CIP. Mr. Tan replied that the SFMTA did not have a figure for the current 5-year CIP, but that the various program divisions were requested to provide 20% over projection of what they needed. He said this allowed staff to determine how much funding could be distributed into each category and provided room for prioritization. He said that for the 20-year program, a lot of the estimates provided were fluid as the needs were not certain that far out.

Shannon Wells-Mongiovi asked if the CIP kept up with changes in fund sources and projected how much would be provided by each of the sources. Mr. Tan confirmed that it did and was available on the SFMTA's website at www.sfmta.com/cip.

Chair Waddling commented that there was an uneven distribution of total funding projections over the 5-year period, nothing a significant drop off after 2019, and that it would be ideal if costs for longer term projects could be evenly distributed. Mr. Tan replied that the projected needs depended on the timing of the projects, and that for the next few fiscal years the SFMTA's fleet procurement and the Central Subway project were major cash flow drivers that were making total higher in the early years. He said some of the drop-off in later CIP years could be attributed to staff being more conservative in estimating costs several years out since there could be changes in revenue. He added that the estimates did not include new funding sources that were not yet certain.

During public comment, Ed Mason asked what category of the CIP Better Market Street fit into. Mr. Tan stated that Better Market Street was officially a San Francisco Public Works' project but that the SFMTA was providing funding, along with other agencies. He said it likely fit into several categories of the CIP, and that the digital CIP on the SFMTA's website might provide more clarification.

Jackie Sachs asked how much of the funding came from the SFMTA's operating funds and what assumptions the SFMTA made about discretionary fund sources. Mr. Tan replied that the operating budget was separate from the capital budget.. He said he would follow up regarding the question on discretionary funds.

7. Public Comment

During public comment, Ed Mason encouraged the CAC to read the staff report from Item 10.7 on the SFMTA's July 25 Board meeting. He said it detailed the 341 complaints submitted since August 2016 regarding the 24th Street area commuter shuttle pilot program, which represented 20% of all complaints citywide. He said that, while there would be two new white zones established, the shuttles needed to do a better job of coordinating with Muni buses to ease the bunching problem. He said eliminating a bulbout stop at the intersection of 24th and Church Streets could help reduce traffic related bus boarding.

Myla Ablog stated that she was surprised by the recent announcement that Salesforce secured the naming rights for the Transbay Transit Center, and that the deal had appeared to be several years in the making. She said that while she agreed with the basis of using public-private partnerships to deliver projects, she disagreed with selling the naming rights for a public facility, which could lead to the diminishing of public control over these facilities.

Chair Waddling noted that the CAC had been distributed the Executive Director's Report from the July 25 Board meeting and that he thought it was a great way to provide the CAC with updates on various topics.

8. Adjournment

The meeting was adjourned at 7:46 p.m.

San Francisco County Transportation Authority
September 2017

State Legislation – Proposed New Positions and Updates on Activity This Session

To view documents associated with the bill, click the bill number link.

Given the September 15 deadline for bills to pass out of the Legislature, we are not recommending any new bills at this time. At the Board meeting we will provide a verbal update on [SB 595 \(Beall\)](#) and [SB 797 \(Hill\)](#), along with other bills we have been tracking that are chaptered, enrolled, or otherwise still active to be considered before the September 15, 2017 deadline.

Table 1. Bill Status for Active Positions Taken This Session

Adopted Positions	Bill # Author	Bill Title	Bill Status (as of 9/6/17)
Support	AB 1 Frazier D	Transportation Funding.	Assembly Two-Year
	AB 17 Holden D	Transit Pass Program: free or reduced-fare transit passes.	Senate Third Reading
	AB 28 Frazier D	Department of Transportation: environmental review process: federal pilot program.	Chaptered
	AB 87 Ting D	Autonomous vehicles.	Assembly Two-Year
	AB 342 Chiu D	Vehicles: automated speed enforcement: five-year pilot program.	Assembly Two-Year
	SB 1 Beall D	Transportation Funding.	Chaptered
	SB 422 Wilk R	Transportation projects: comprehensive development lease agreements: Public Private Partnerships.	Senate Two-Year
	SB 595 Beall D	Metropolitan Transportation Commission: toll bridge revenues.	Assembly Second Reading
	SB 768 Allen, Wiener D	Transportation projects: comprehensive development lease agreements: Public Private Partnerships.	Senate Two-Year
Oppose Unless Amended¹	AB 1625 Rubio D	Inoperable parking meters.	Enrolled
Oppose	AB 65 Patterson R	Transportation bond debt service.	Assembly Two-Year
	SB 182 Bradford D	Transportation network company: participating drivers: single business license.	Assembly Third Reading
	SB 423 Cannella R	Indemnity: design professionals.	Senate Two-Year
	SB 493 Hill D	Vehicles: right-turn violations.	Assembly Two-Year

¹ Bill amended July 3, 2017 to include changes requested by SFMTA, removing oppose position.

Senate Bill 595 (Beall) Final RM 3 EXPENDITURE PLAN <i>(all amounts \$ millions)</i>	
OPERATING PROGRAM	
All- Corridor Annual Operating Program	
All Corridors	
Transbay Terminal	5
Ferries (In 9/8 version funding ramps up to \$35 m over five years)	35
Regional Express Bus	20
Annual Operating Program Total	\$ 60
CAPITAL PROJECTS	
Regional Programs	
BART Expansion Cars (all BART-reliant counties)	500
Bay Area Corridor Express Lanes	300
Goods Movement and Mitigation	160
San Francisco Bay Trail / Safe Routes to Transit	150
Ferries Enhancement Program	300
BART to San Jose Phase 2	375
Sonoma-Marín Area Rail Transit District (SMART)	40
Capitol Corridor	90
Next Generation Clipper Transit Fare Payment System	50
Regional Programs Subtotal	\$ 1,965
Corridor-Specific Capital Projects	
Central (SFOBB)	
Caltrain Downtown Extension	325
Muni Fleet Expansion and Facilities	140
Core Capacity Transit Improvements	140
AC Transit - Rapid Bus Improvements	100
Transbay Rail Crossing	50
I-80 Transit Improvements	25
Central Subtotal	\$ 780
South (San Mateo-Hayward, Dumbarton)	
Tri-Valley Transit Access Improvements	100
Eastridge to BART Regional Connector	130
San Jose Diridon Station	100
Dumbarton Corridor Improvements	130
Highway 101/State Route 92 Interchange	50
I-680/SR 84 Interchange Reconstruction Project	85
I-680/I-880/Route 262 Freeway Connector	15
South Subtotal	\$ 610
North (Richmond-San Rafael, Benicia-Martinez, Carquinez, Antioch)	
Contra Costa 680/State Route 4 Interchange Improvements	210
Marin-Sonoma Narrows	120
Solano County I--80/I-680/SR 12 Interchange Project	150
Interstate 80/Westbound Truck Scales	105
State Route 37 Improvements	100
San Rafael Transit Center	30
Richmond-San Rafael Bridge Access Improvements	210
North Bay Transit Access Improvements	100
SR 29 (South Napa County)	20
East Contra Costa County Transit Intermodal Station	15
Byron Highway Vasco Road Airport Connector	10
Vasco Road Safety Improvements	15
I-680 Transit Improvements	10
North Subtotal	\$ 1,095
Corridor-Specific Capital Projects Subtotal	2,485
Capital Projects Total	4,450



Memorandum

Date: September 21, 2017
To: Transportation Authority Board
From: Amber Crabbe – Assistant Deputy Director for Policy and Programming
Subject: 10/17/17 Board Meeting: Approval of San Francisco’s Program of Projects for the 2018 Regional Transportation Improvement Program (RTIP), and of a Fund Exchange of \$13,752,000 in RTIP Funds with an Equivalent Amount of Prop K Funds for the Central Subway Project, with Conditions

RECOMMENDATION Information Action

- Approve San Francisco’s 2018 Regional Transportation Improvement Program (RTIP) Program of Projects:
 - Restoration of SFMTA Light Rail Lines in Fiscal Years 2019/20 (\$5,500,000) and 2020/2021 (\$8,252,000)
 - Planning, Programming and Monitoring for the Transportation Authority (\$778,000) and the Metropolitan Transportation Commission (\$237,000)
- Approve a fund exchange of \$13,752,000 in RTIP funds for the Restoration of Light Rail Lines projects with an equivalent amount of Prop K funds for the Central Subway, with conditions

- Fund Allocation
- Fund Programming
- Policy/Legislation
- Plan/Study
- Capital Project Oversight/Delivery
- Budget/Finance
- Contract/Agreement
- Other:

SUMMARY

As San Francisco’s Congestion Management Agency (CMA), the Transportation Authority is responsible for programming San Francisco’s county share RTIP funds. The Board has long standing RTIP priorities (Attachment 1) which designate the Central Subway as highest priority for the next \$75.5 million in RTIP funds. We cannot program RTIP funds directly to the Central Subway because all the contracts have been awarded. Thus, we are honoring the commitment by programming RTIP to other San Francisco Municipal Transportation Agency (SFMTA) projects. The SFMTA has asked us to approve a RTIP/Prop K fund exchange to partially fund the Central Subway’s budgeted contingency. The fund exchange would require amendments of the Prop K Strategic Plan and the Muni-Guideway 5-Year Prioritization Program (5YPP). Allocation of Prop K funds would be conditioned upon California Transportation Commission (CTC) approval of programming \$13.752 million in RTIP funds to the Restoration of Light Rail Lines projects.

DISCUSSION**Background.**

The State Transportation Improvement Program (STIP) is a five-year investment plan for state transportation money, that is updated every two years by the CTC. Regional spending plans – developed by MTC for the nine county Bay Area region and by other agencies elsewhere in California – account for 75% of the STIP. These are known as Regional Transportation Improvement Programs or RTIPs. The RTIPs can fund a broad range of projects from a bike path to highway redesigns or expansions to rail line extensions. The remaining 25% of the STIP is a statewide spending plan known as the Interregional Transportation Improvement Program (ITIP). This is developed by the state department of transportation (Caltrans) to fund projects that connect metro areas or cross regional boundaries.

MTC has initiated development of the 2018 RTIP, providing draft guidance based on CTC-adopted guidelines and the 2018 Fund Estimate. For the 2018 RTIP, San Francisco has a total of \$14,767,000 to program between Fiscal Years (FYs) 2018/19 and 2022/23. As CMA, the Transportation Authority must submit its 2018 programming priorities to the MTC for approval in October.

For many years, the STIP has been an unreliable funding source (e.g. no new funds were available in the 2016 STIP and in fact, some previously programmed funds were delayed or deleted). However, the passage of Senate Bill (SB) 1, The Road Repair and Accountability Act of 2017, is expected to stabilize the STIP at a modest level of revenues. For the 2018 RTIP, San Francisco has a total of \$14,767,000 to program between Fiscal Years (FYs) 2018/19 and 2022/23.

Remaining RTIP Commitments.

In 2005, the Transportation Authority adopted a list of San Francisco RTIP priorities to help fund some of the major capital projects in the Prop K Expenditure Plan. Attachment 1 shows the Board-adopted list of San Francisco's RTIP priorities as amended, with outstanding commitments to three projects: Central Subway (first priority), payback to MTC of an advance for Presidio Parkway (Doyle Drive) (second priority), and the Caltrain Downtown Extension. Central Subway is currently the Transportation Authority's highest priority for the RTIP; however, all the construction contracts have been awarded to the project so we are not able to program additional RTIP funds to the project per CTC RTIP guidelines. Therefore, we are honoring our Central Subway RTIP commitment by programming the RTIP funds to other SFMTA projects that can comply with CTC guidelines.

Recommended RTIP Programming.

We can request the 2018 RTIP funds in the fiscal year we need them, but ultimately CTC staff will balance needs across the state and assign a fiscal year of programming that may or may not line up with our request. CTC guidelines allow a portion of RTIP funds to be used for Planning, Programming, and Monitoring (PPM) activities such as regional transportation planning, program development, and oversight of state and federally funded projects. MTC and the CMAs have a long-standing arrangement to split the PPM funds in recognition of the role agencies play in advancing the state's transportation goals. We have primarily used our PPM funds to support project delivery oversight of regionally significant major capital projects such as the Central Subway, Transbay Transit Center and Caltrain Electrification. The proposed PPM programming totaling \$1,015,000 would leave \$13,752,000 in RTIP funds to program to projects as shown in Attachment 2.

Attachment 3 shows the staff recommendation for the 2018 RTIP program of projects. In addition to the aforementioned PPM funds, we recommend programming the remaining \$13.752 million in

Agenda Item 5

RTIP funds to the SFMTA's Restoration of SFMTA Light Rail Lines project. This project is a programmatic annual expenditure for which the SFMTA has requested programming of construction funds in FYs 2019/20 and 2020/21 to provide the required local match for \$55 million in Federal Transit Administration (FTA) grants from the §5337 Fixed Guideway program anticipated in the same fiscal years.

The SFMTA will identify the specific scope of work to be funded closer to the year of programming through its capital budgeting process. The scope of work would focus on small- to mid-sized state of good repair and enhancement projects that could address pressing problems within the Muni light rail system and could include improvements such as:

- Replacement and restoration of rail and overhead catenary systems
- Repair of special track work locations along Muni Metro and surface street lines
- Purchase and installation of crossovers
- Purchase and replacement of curved rail
- Replacement and tamping of ties and ballasts and re-tamping and aligning trackway

Drafts of the Project Programming Request forms for these projects, which contain basic information about scope, schedule, budget, and funding plans, are in Attachment 4. As a condition of approving the 2018 RTIP funds, the SFMTA will submit an updated Project Programming Request form with the detailed scope of work and an updated schedule, budget, and funding plan to the Transportation Authority for approval prior to submitting an allocation request to the CTC, but no later than September 30 of the year of programming.

Recommended Prop K/RTIP Fund Exchange for Central Subway.

As stated previously, at the SFMTA's request, we are proposing a fund exchange of \$13.752 million in RTIP funds for SFMTA's Restoration of Light Rail Lines projects (which otherwise could have been funded with Prop K) with \$13.752 million in Prop K funds for the Central Subway (which as noted earlier, cannot receive RTIP funds directly since all the construction contracts have been awarded). The fund exchange would require amending the Prop K Strategic Plan to advance \$13.752 million in Prop K funds from the outer years of the program to FY 2017/18 and amending the 5YPP for the Guideways – Muni category to add those funds to a new Central Subway RTIP Exchange project. See Attachments 5 and 6 for details.

Allocation of funds to the Central Subway would be conditioned on CTC approval of San Francisco's proposed RTIP programming for the Light Rail Lines projects, anticipated in March 2018. Further, SFMTA will be required to provide quarterly progress reports on the Restoration of Light Rail Lines projects.

Central Subway Project Update.

The Central Subway Project is now 71% complete. Work is progressing at the three underground stations, the surface station, and systems installation. As previously reported, the forecasted date for opening revenue service is December 2019, a year later than the baseline adopted in 2008. Contractually, the contractor is required to implement a recovery schedule or pay liquidated damages of \$50,000 per day. The main cause of delay appears to be the contractor's difficulties in meeting their own productivity rates for the mining of the Chinatown Station. The rest of the project construction is on schedule, only the Chinatown station is affected.

The forecasted cost at completion is within the \$1.579 billion baseline budget adopted in 2008. The program's unallocated contingency level is at \$74.57 million, \$14.57 million above the FTA

Agenda Item 5

recommended minimum of \$60 million at this stage of the project. The SFMTA anticipates needing to access some of the remaining contingency funds soon, including the RTIP funds included in the Board-adopted project budget, triggering the request for a fund exchange.

Next Steps.

After the Board adopts San Francisco's 2018 RTIP Program of Projects, we will submit it to MTC by before its November 2 deadline. The MTC Commission will vote to approve the Bay Area RTIP on December 20, 2017 and then will submit the RTIP to the CTC. The CTC will consider needs across the state and may adjust years of programming to match projected fund availability. The CTC is scheduled to adopt the STIP at its March 21-22, 2018 meeting.

FINANCIAL IMPACT

There are no impacts to the Transportation Authority's adopted FY 2017/18 budget associated with the recommended action. Proposed PPM funds would be incorporated into the agency budget in future fiscal years when the funds would be programmed.

The proposed Prop K/RTIP fund exchange would require a Prop K Strategic Plan amendment that would increase financing costs in the Guideways – Muni category by 3.16% (from 5.77% to 8.93%) over the 30-year life of the Prop K Expenditure Plan, and result in an increase of \$5,631,444 (0.19%) in anticipated financing costs for the Prop K program as a whole over the life of the program (Attachment 6).

CAC POSITION

The CAC will consider this item at its September 27, 2017 meeting.

SUPPLEMENTAL MATERIALS

Attachment 1 – Remaining RTIP Commitments Table

Attachment 2 – Funds Available

Attachment 3 – Proposed Programming Priorities

Attachment 4 – Project Programming Request Forms

Attachment 5 – Prop K 5-Year Prioritization Program Amendment for the Muni Guideways category

Attachment 6 – Prop K Strategic Plan Amendment

Attachment 1
Draft Remaining Regional Improvement Program (RTIP) Commitments

Project ¹	RTIP Commitment	Allocated, Programmed, and Recommended RTIP Funds	Remaining RTIP Commitment
Transportation Authority Adopted Priorities (Resolution 14-25, Approved 10.22.13)			
Presidio Parkway (fulfilled)	\$84,101,000	\$84,101,000	\$0
Central Subway [SFCTA 1st priority] ²	\$92,000,000	\$30,250,000	\$61,750,000
MTC STP/CMAQ Advance for Presidio Parkway [SFCTA 2nd priority] ³	\$34,000,000	\$0	\$34,000,000
Caltrain Downtown Extension to a New Transbay Transit Center [SFCTA 3rd priority]	\$28,000,000	\$10,153,000	\$17,847,000
Caltrain Electrification ⁴ (fulfilled)	\$24,000,000	\$4,000,000	\$0
Total	\$262,101,000	\$128,504,000	\$113,597,000

¹ Acronyms include California Transportation Commission (CTC), Congestion Mitigation and Air Quality (CMAQ), Metropolitan Transportation Commission (MTC), and Surface Transportation Program (STP).

² Central Subway is currently the Transportation Authority's highest priority for future RIP funds. Since all construction contracts have been awarded, we cannot program RTIP funds to the Central Subway. Therefore, we are honoring this commitment by programming the RTIP funds to other eligible SFMTA that can comply with CTC guidelines. In the 2018 STIP, we are proposing programming \$13.752 million to the Resoloration of SFMTA Light Rail Lines projects, reducing the remaining RTIP commitment by the same amount.

³ Through Resolution 12-44, the Transportation Authority accepted MTC's proposed advance of \$34 million in STP/CMAQ funds for Presidio Parkway to be repaid with future county share RTIP funds. Repayment of the advance, i.e. by programming \$34 million in RIP funds to a project or projects of MTC's choice, is the second priority after the Central Subway.

⁴ In January 2016, the Board authorized the Executive Director to execute a supplemental MOU with the JPB (Caltrain) and its funding partners which fully funded the electrification project. The San Francisco contribution to the project is \$80 million, which has been fully committed with the exception of \$4.912 million. The City and County of San Francisco and the Transportation Authority are looking at other sources such as a new local revenue measure or other local funds that will be needed sooner than RIP funds will be available; thus, the RIP commitment has been superceded by the MOUs.

Attachment 2
2018 Regional Transportation Improvement Program (RTIP)
Funds Available Fiscal Years 2018/19 – 2022/23

Programming Category	San Francisco County Share	Eligible Activities
County Share	\$13,752,000	<p>Capital projects to improve transportation, including highways, local roads, and bicycle and pedestrian facilities, and transit projects. For the 2018 RTIP, transit projects are advised to be State Constitution Article XIX compliant (e.g. no rolling stock).</p> <p>Can fund environmental, design, right of way and construction phases.</p>
Planning, Programming, and Monitoring (PPM)	SFCTA: \$778,000	Up to 5% allowable per 4-year county share period (different than 5-year range of the RTIP) for PPM activities including regional transportation planning, program development, and project monitoring. MTC and the CMAs have a long-standing arrangement to split the PPM in recognition of the role each agency plays in advancing the state's transportation goals.
	MTC: \$237,000	
Total:	\$14,767,000	

**Attachment 3
San Francisco 2018 Regional Transportation Improvement Program (RTIP) Programming Priorities - Proposed**

Project Totals by Fiscal Year (\$ 1,000's)								
CTIC has only provided an overall programming target for the 2018 RTIP, not one by Fiscal Year.								
Agency ¹	Project	Total	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Phase
SFMTA	2020 Restoration of SFMTA Light Rail Lines ²	\$5,500		\$5,500				Construction
SFMTA	2021 Restoration of SFMTA Light Rail Lines ²	\$8,252			\$8,252			Construction
MTC	Planning, Programming, and Monitoring	\$237			\$79	\$79	\$79	n/a
SFCTA	Planning, programming, and monitoring	\$778			\$259	\$259	\$259	n/a
	RTIP Total	\$14,767	\$0	\$5,500	\$8,590	\$338	\$338	
	RTIP Funds Available	\$14,767						
	Surplus/(shortfall)	\$0						

¹ Acronyms include the Metropolitan Transportation Commission (MTC), San Francisco County Transportation Authority (SFCTA), and San Francisco Municipal Transportation Agency (SFMTA).

²The SFMTA will identify the specific scope of work (e.g. likely a series of state of good repair and enhancements) to be funded closer to the year of programming through its capital budgeting process. As a condition of approving the 2018 RTIP funds, the SFMTA will submit a detailed scope of work to the SFCTA for approval prior to submitting an allocation request to the California Transportation Commission, but no later than September 30 of the year of programming.

STATE OF CALIFORNIA • DEPARTMENT OF TRANSPORTATION

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

General Instructions

Amendment (Existing Project) No					Date:	9/20/17			
District		EA	Project ID		PPNO	MPO ID		Alt Proj. ID	
04									
County	Route/Corridor		PM Bk	PM Ahd	Project Sponsor/Lead Agency				
SF	80, 101, 280				San Francisco Municipal Transportation Agency				
					MPO		Element		
					MTC		Mass Transit		
Project Manager/Contact			Phone		E-mail Address				
Joel Goldberg			415-646-2520		joel.goldberg@sfmta.com				
Project Title									
Restoration of SFMTA Light Rail Lines Project - 2020 Program									
Location (Project Limits), Description (Scope of Work)									
Project limits are the City and County of San Francisco. The project will replace and restore components of SFMTA's light rail system in 2020, including rail, overhead catenary systems (OCS), and special track work locations along Muni Metro and surface street lines. Major improvements could include the purchase and installation of a crossovers; purchase and replacement of curved rail; replacement and tamping of ties and ballasts; installation of guardrail where required for safety; re-tamping and aligning trackway. Detailed project scope to be identified through the City's Capital Improvement Program development process in 2018 and refined through the environmental review process.									
Component		Implementing Agency							
PA&ED		SFMTA							
PS&E		SFMTA							
Right of Way		SFMTA							
Construction		SFMTA							
Legislative Districts									
Assembly:		17, 19		Senate:		11		Congressional:	12, 14
Project Benefits									
The expected project benefits are improved reliability and safety as well as travel time savings associated with better maintained way. The State's share of funding will be leveraged greatly with every dollar of state-only funding leverage 4 dollars of Federal Transit Administration grant funds, i.e., 80%:20% match ratio.									
Purpose and Need									
The SFMTA's light rail system is the core of its Muni transit operations. It is coterminous with BART's four downtown stations and extends to nearly every corner of the City via underground (Muni Metro) and surface street car alignments. Currently the SFMTA is expanding its light rail fleet by 64 - 68 vehicles over the next few years with 18 of the LRVs being purchased using State Cap-and-Trade TIRCP funds. To expand its service, the SFMTA must ensure that its railway is in a state of good repair. Accordingly, every year the SFMTA prioritizes its railway reinvestment needs to fine tune its ongoing State of Good Repair Program into annual projects.									
Category			Outputs/Outcomes			Unit	Total		
Intercity Rail/Mass Trans			TBD						
ADA Improvements No			Bike/Ped Improvements No			Reversible Lane analysis No			
Includes Sustainable Communities Strategy Goals Yes					Reduces Greenhouse Gas Emissions Yes				
Project Milestone						Existing	Proposed		
Project Study Report Approved									
Begin Environmental (PA&ED) Phase						NA	03/01/19		
Circulate Draft Environmental Document				Document Type	CE/CE	NA	NA		
Draft Project Report						NA	NA		
End Environmental Phase (PA&ED Milestone)						NA	06/30/19		
Begin Design (PS&E) Phase						NA	07/01/19		
End Design Phase (Ready to List for Advertisement Milestone)						NA	06/01/20		
Begin Right of Way Phase						NA	NA		
End Right of Way Phase (Right of Way Certification Milestone)						NA	NA		
Begin Construction Phase (Contract Award Milestone)						NA	12/01/20		
End Construction Phase (Construction Contract Acceptance Milestone)						NA	12/01/23		
Begin Closeout Phase						NA	01/01/24		
End Closeout Phase (Closeout Report)						NA	01/01/26		

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 9/20/17

Additional Information

Note that project is requesting state-only funds because the STIP funds would be used as a match to leverage FTA 5337 Fixed Guideways programs funds. Otherwise the project could not match the FTA grant with S-STP federal funding.

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 9/20/17

District	County	Route	EA	Project ID	PPNO	TCRP No.
04	SF	80, 101, 280				
Project Title: Restoration of SFMTA Light Rail Lines Project - 2020 Program						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									SFMTA
PS&E									SFMTA
R/W SUP (CT)									SFMTA
CON SUP (CT)									SFMTA
R/W									SFMTA
CON									SFMTA
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON					27,500			27,500	
TOTAL					27,500			27,500	

Fund No. 1:	RTIP								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									CTC
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON					5,500			5,500	
TOTAL					5,500			5,500	

Fund No. 2:	FTA 5337 Fixed Guideways								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									FTA
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON					22,000			22,000	
TOTAL					22,000			22,000	

Amendment (Existing Project) No					Date:	9/20/17		
District		EA	Project ID		PPNO	MPO ID		Alt Proj. ID
04								
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency				
SF	80, 101, 280			San Francisco Municipal Transportation Agency				
				MPO		Element		
				MTC		Mass Transit		
Project Manager/Contact			Phone		E-mail Address			
Joel Goldberg			415-646-2520		joel.goldberg@sfmta.com			
Project Title								
Restoration of SFMTA Light Rail Lines Project - 2021 Program								
Location (Project Limits), Description (Scope of Work)								
Project limits are the City and County of San Francisco. The project will replace and restore components of SFMTA's light rail system in 2021, including rail, overhead catenary systems (OCS), and special track work locations along Muni Metro and surface street lines. Major improvements could include the purchase and installation of a crossovers; purchase and replacement of curved rail; replacement and tamping of ties and ballasts; installation of guardrail where required for safety; re-tamping and aligning trackway. Detailed project scope to be identified through the City's Capital Improvement Program development process in 2018 and refined through the environmental review process.								
Component		Implementing Agency						
PA&ED		SFMTA						
PS&E		SFMTA						
Right of Way		SFMTA						
Construction		SFMTA						
Legislative Districts								
Assembly:	17, 19		Senate:	11		Congressional:	12, 14	
Project Benefits								
The expected project benefits are improved reliability and safety as well as travel time savings associated with better maintained way. The State's share of funding will be leveraged greatly with every dollar of state-only funding leverage 4 dollars of Federal Transit Administration grant funds, i.e., 80%:20% match ratio.								
Purpose and Need								
The SFMTA's light rail system is the core of its Muni transit operations. It is coterminous with BART's four downtown stations and extends to nearly every corner of the City via underground (Muni Metro) and surface street car alignments. Currently the SFMTA is expanding its light rail fleet by 64 - 68 vehicles over the next few years with 18 of the LRVs being purchased using State Cap-and-Trade TIRCP funds. To expand its service, the SFMTA must ensure that its railway is in a state of good repair. Accordingly, every year the SFMTA prioritizes its railway reinvestment needs to fine tune its ongoing State of Good Repair Program into annual projects.								
Category			Outputs/Outcomes			Unit	Total	
Intercity Rail/Mass Trans			TBD					
ADA Improvements No			Bike/Ped Improvements No			Reversible Lane analysis No		
Includes Sustainable Communities Strategy Goals Yes					Reduces Greenhouse Gas Emissions Yes			
Project Milestone						Existing	Proposed	
Project Study Report Approved								
Begin Environmental (PA&ED) Phase						NA	03/01/20	
Circulate Draft Environmental Document				Document Type	CE/CE	NA	NA	
Draft Project Report						NA	NA	
End Environmental Phase (PA&ED Milestone)						NA	06/30/20	
Begin Design (PS&E) Phase						NA	07/01/20	
End Design Phase (Ready to List for Advertisement Milestone)						NA	06/01/21	
Begin Right of Way Phase						NA	NA	
End Right of Way Phase (Right of Way Certification Milestone)						NA	NA	
Begin Construction Phase (Contract Award Milestone)						NA	12/01/21	
End Construction Phase (Construction Contract Acceptance Milestone)						NA	12/01/24	
Begin Closeout Phase						NA	01/01/25	
End Closeout Phase (Closeout Report)						NA	01/01/27	

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 9/20/17

Additional Information

Note that project is requesting state-only funds because the STIP funds would be used as a match to leverage FTA 5337 Fixed Guideways programs funds. Otherwise the project could not match the FTA grant with S-STP federal funding.

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 9/20/17

District	County	Route	EA	Project ID	PPNO	TCRP No.
04	SF	80, 101, 280				
Project Title: Restoration of SFMTA Light Rail Lines Project - 2021 Program						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									SFMTA
PS&E									SFMTA
R/W SUP (CT)									SFMTA
CON SUP (CT)									SFMTA
R/W									SFMTA
CON									SFMTA
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON					41,260			41,260	
TOTAL					41,260			41,260	

Fund No. 1:	RTIP								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									CTC
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON					8,252			8,252	
TOTAL					8,252			8,252	

Fund No. 2:	FTA 5337 Fixed Guideways								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									FTA
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON					33,008			33,008	
TOTAL					33,008			33,008	

Attachment 5
Prop K 5-Year Project List
Guideways - Muni
Programming and Allocations to Date
 Pending October 24, 2017 Board Approval

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Overhead System Rehab/Replacement	CON	Programmed			\$353,930			\$353,930
SFMTA	Overhead System Rehab/Replacement	CON	Planned				\$704,000		\$704,000
SFMTA	Overhead System Rehab/Replacement	CON	Programmed					\$1,481,100	\$1,481,100
SFMTA	Twin Peaks Tunnel Trackway Improvements ²	CON	Allocated			\$4,149,113			\$4,149,113
SFMTA	Twin Peaks Tunnel Trackway Improvements ²	PS&E/ CON	Programmed				\$3,550,887		\$3,550,887
SFMTA	Rail Grinding ¹	CON	Allocated			\$1,036,400			\$1,036,400
SFMTA	Muni Metro Rail Replacement Program ²	PS&E/ CON	Planned				\$176,493		\$176,493
SFMTA	Muni Metro Rail Replacement Program	PS&E/ CON	Planned					\$11,011,556	\$11,011,556
SFMTA	New Backup Vehicle Control Center	CON	Programmed			\$0		\$0	\$0
SFMTA	Cable Car Infrastructure	PS&E/ CON	Planned				\$1,404,000		\$1,404,000
SFMTA	Van Ness Improvement ^{2,3}	CON	Allocated			\$5,716,000			\$5,716,000
SFMTA	33 Stanyan Overhead Phase II ⁴	CON	Allocated			\$1,365,500			\$1,365,500
SFMTA	Cable Car Propulsion Gearboxes ⁴	CON	Allocated			\$1,280,000			\$1,280,000
SFMTA	Subway Wiring - Van Ness Station ⁴	CON	Programmed			\$295,400			\$295,400
SFMTA	Subway Wiring - Van Ness Station ⁴	CON	Allocated			\$634,600			\$634,600
SFMTA	19th Avenue M-Line Curved Track Replacement ⁴	CON	Allocated			\$1,278,000			\$1,278,000
SFMTA	Muni Metro System Replacements and Upgrades ⁴	CON	Programmed			\$1,000,000			\$1,000,000
SFMTA	Central Subway RTIP Fund Exchange ⁵	CON	Planned				\$13,752,000		\$13,752,000

**Prop K 5-Year Project List
Guideways - Muni**

Programming and Allocations to Date

Pending October 24, 2017 Board Approval

Agency	Project Name	Phase	Status	Fiscal Year				Total	
				2014/15	2015/16	2016/17	2017/18		2018/19
			Programmed in 5YPP	\$0	\$0	\$17,108,943	\$19,587,380	\$12,492,656	\$49,188,979
			Total Allocated and Pending in 5YPP	\$0	\$0	\$15,459,613	\$0	\$0	\$15,459,613
			Total Deobligated in 5YPP	\$0	\$0	\$0	\$0	\$0	\$0
			Total Unallocated in 5YPP	\$0	\$0	\$1,649,330	\$19,587,380	\$12,492,656	\$33,729,366
			Total Programmed in 2014 Strategic Plan, as amended	\$0	\$5,716,000	\$10,874,512	\$19,587,380	\$12,492,656	\$48,670,548
			Deobligated from Prior 5YPP Cycles **	\$563,431					\$563,431
			Cumulative Remaining Programming Capacity	\$563,431	\$6,279,431	\$45,000	\$45,000	\$45,000	\$45,000

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Footnotes

¹ 5YPP Amendment to fund Rail Grinding (Res. 16-060, 06.28.2016):

Muni Metro Rail Replacement Program: Reduced by \$1,036,400 in Fiscal Year 2016/17.

Rail Grinding: Added project with \$1,036,400 in Fiscal Year 2016/17 funds for construction.

² 5YPP Amendment to fund Twin Peaks Tunnel Trackway Improvements (Res. 17-002, 07.26.2016):

Muni Metro Rail Replacement Program: Reduced placeholders by \$3,585,682 in Fiscal Year 2016/17 and \$3,550,887 in Fiscal Year 2017/18.

Cumulative remaining programming capacity from funds deobligated from prior cycles: Reduced by \$563,431.

Twin Peaks Tunnel Trackway Improvements: Added project with \$4,149,113 in FY 2016/17 and \$3,550,887 in FY 2017/18 for construction with 100% cash flow.

Van Ness Bus Rapid Transit Overhead Component: Reduced cash flow by \$3,081,388 in Fiscal Year 2016/17 and \$767,733 in Fiscal Year 2017/18 and increased cash flow by same amount in Fiscal Year 2018/19. Project will not complete construction until Fiscal Year 2018/19. Shift in cash flow to accommodate the Twin Peaks Tunnel Trackway Improvements.

³ Van Ness Improvement (renamed from Van Ness BRT Overhead Component): \$5,716,000 programmed in FY 15/16 was allocated in FY 16/17 (Res. 17-002, 07.26.2016).

⁴ Strategic Plan and comprehensive 5YPP Amendment to accommodate SFMTA's 33 Stanyan Overhead Phase II, Cable Car Propulsion Gearboxes, Subway Replacement Wiring - Van Ness, 19th Avenue M-Line Curved Track Replacement and Muni Metro System Replacements and Upgrades projects (Res. 17-006, 09.27.2016).

⁵ Strategic Plan/5YPP Amendments to fund the Central Subway RTIP Fund Exchange project (Res. 18-XXX, 10.24.2017).

Fund Exchange to honor the Transportation Authority's outstanding Regional Transportation Improvement Program (RTIP) funding commitment to the Central Subway project: We are recommending programming \$13.752 million in San Francisco RTIP funds to the Restoration of SFMTA Light Rail Lines project and programming an equal amount of Prop K funds in the Muni Guideways 5YPP to partially fund the Central Subway's project contingency as included in the Board-adopted \$1.579 billion project budget.

**Prop K 5-Year Project List
Guideways - Muni**

Programming and Allocations to Date

Pending October 24, 2017 Board Approval

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

Strategic Plan/5YPP Amendments: Added project with \$13.752 million in FY 2017/18. Funds made available through Strategic Plan amendment that advances funds from future fiscal years.

Condition: Allocation of Prop K funds to the Central Subway RTIP Fund Exchange project are conditioned upon future CTC approval of the proposed RTIP programming for SFMTA's Restoration of SFMTA Light Rail Lines (anticipated March 2018).

**Prop K 5-Year Project List
Guideways - Muni
Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year										Total	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21					
Overhead System Rehab/Replacement	CON			\$117,977	\$117,977	\$117,976							\$353,930
Overhead System Rehab/Replacement	CON				\$50,000	\$100,000				\$250,000	\$304,000		\$704,000
Overhead System Rehab/Replacement	CON					\$493,700				\$493,700			\$1,481,100
Twin Peaks Tunnel Trackway Improvements 2	CON			\$4,149,113	\$0	\$0							\$4,149,113
Twin Peaks Tunnel Trackway Improvements 2	PS&E/ CON				\$3,550,887	\$0				\$0			\$3,550,887
Rail Grinding 1	CON			\$600,000	\$436,400								\$1,036,400
Muni Metro Rail Replacement Program 2	PS&E/ CON				\$176,493								\$176,493
Muni Metro Rail Replacement Program	PS&E/ CON					\$2,674,673				\$3,174,673	\$5,162,210		\$11,011,556
New Backup Vehicle Control Center	CON												\$0
Cable Car Infrastructure	PS&E/ CON				\$468,000	\$768,000				\$168,000			\$1,404,000
Van Ness Improvement 2, 3	CON		\$0	\$0	\$1,866,879	\$3,849,121							\$5,716,000
33 Sanyan Overhead Phase II 4	CON			\$750,000	\$615,500	\$0							\$1,365,500
Cable Car Propulsion Gearboxes 4	CON			\$117,000	\$465,000	\$465,000				\$233,000			\$1,280,000
Subway Wiring - Van Ness Station 4	CON			\$0	\$295,400	\$0							\$295,400
Subway Wiring - Van Ness Station 4	CON			\$150,000	\$484,600								\$634,600
19th Avenue M-Line Curved Track Replacement 4	CON				\$1,278,000								\$1,278,000
Muni Metro System Replacements and Upgrades 4	CON			\$250,000	\$750,000								\$1,000,000
Central Subway RTIP Fund Exchange 5	CON				\$5,770,000	\$7,982,000							\$13,752,000

**Prop K 5-Year Project List
Guideways - Muni**

Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year									Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
Cash Flow Programmed in 5YPP		\$0	\$0	\$6,134,090	\$16,325,136	\$16,450,470	\$4,319,373	\$5,959,910	\$49,188,979		
Total Cash Flow Allocated		\$0	\$0	\$5,766,113	\$5,146,379	\$4,314,121	\$233,000	\$0	\$15,459,613		
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Cash Flow Unallocated		\$0	\$0	\$367,977	\$11,178,757	\$12,136,349	\$4,086,373	\$5,959,910	\$33,729,366		
Cash Flow Programmed in 2014 Strategic Plan, as amended			\$1,886,280	\$5,528,344	\$14,650,399	\$16,326,242	\$4,319,373	\$5,959,910	\$48,670,548		
Deobligated from Prior 5YPP Cycles **		\$563,431							\$563,431		
Cumulative Remaining Cash Flow Capacity		\$563,431	\$2,449,711	\$1,843,965	\$169,228	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Attachment 6
Adopted and Proposed Amended Strategic Plan
 Pending October 2017 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total 30-year Programming & Finance Costs	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23						
Adopted 2014 Prop K Strategic Plan - Amendment 8 (Pending)																
22M	Guideways - MUNI	\$ 308,336,303	5.77%	<table border="1"> <tr> <td>Programming</td> <td>\$ 291,660,626</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 17,792,057</td> </tr> <tr> <td>Total</td> <td>\$ 309,452,683</td> </tr> </table>	Programming	\$ 291,660,626	Finance Costs	\$ 17,792,057	Total	\$ 309,452,683	\$ 5,835,380	\$ 12,492,656	\$ 7,800,000	\$ 8,034,000	\$ 8,275,020	\$ 8,523,271
Programming	\$ 291,660,626															
Finance Costs	\$ 17,792,057															
Total	\$ 309,452,683															
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Programming	\$ 585,008															
Finance Costs	\$ 1,526,495															
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Programming	\$ 8,034,000															
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Proposed 2014 Prop K Strategic Plan - Amendment 9 (Current Request)																
22M	Guideways - MUNI	\$ 308,335,332	8.93%	<table border="1"> <tr> <td>Programming</td> <td>\$ 280,758,363</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 27,545,489</td> </tr> <tr> <td>Total</td> <td>\$ 308,303,852</td> </tr> </table>	Programming	\$ 280,758,363	Finance Costs	\$ 27,545,489	Total	\$ 308,303,852	\$ 19,587,380	\$ 12,492,656	\$ 7,800,000	\$ 8,034,000	\$ 8,275,020	\$ 8,523,271
Programming	\$ 280,758,363															
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Programming	\$ 841,103															
Finance Costs	\$ 2,129,631															
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Programming	\$ 8,034,000															
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Finance Costs	\$ 10,163,631															
Total	\$ 18,197,631															
Change		\$ (970)	3.16%	<table border="1"> <tr> <td>Programming</td> <td>\$ (10,902,263)</td> </tr> <tr> <td>Finance Costs</td> <td>\$ 9,753,432</td> </tr> <tr> <td>Total</td> <td>\$ (1,148,830)</td> </tr> </table>	Programming	\$ (10,902,263)	Finance Costs	\$ 9,753,432	Total	\$ (1,148,830)	\$ 13,752,000	\$ -	\$ -	\$ -	\$ -	\$ -
Programming	\$ (10,902,263)															
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Adopted and Proposed Amended Strategic Plan

Pending October 2017 Board Action

FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
\$ 8,778,969	\$ 9,042,338	\$ 9,313,608	\$ 9,593,016	\$ 9,880,807	\$ 10,177,231	\$ 10,482,548	\$ 10,797,024	\$ 11,120,935	\$ 11,454,563	\$ 5,899,700
\$ 1,303,518	\$ 1,176,798	\$ 1,115,251	\$ 1,168,555	\$ 1,131,191	\$ 1,100,479	\$ 1,074,294	\$ 973,345	\$ 924,693	\$ 1,225,359	\$ 48,732
\$ 10,082,487	\$ 10,219,136	\$ 10,428,859	\$ 10,761,571	\$ 11,011,998	\$ 11,277,710	\$ 11,556,842	\$ 11,770,369	\$ 12,045,628	\$ 12,679,922	\$ 5,948,432
\$ 8,778,969	\$ 9,042,338	\$ 9,313,608	\$ 9,593,016	\$ 9,880,807	\$ 10,177,231	\$ 10,482,548	\$ 10,797,024	\$ 11,120,935	\$ 11,454,563	\$ 5,899,700
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\$ 1,935,944	\$ 1,781,626	\$ 1,726,961	\$ 1,864,132	\$ 1,840,124	\$ 1,852,268	\$ 1,953,879	\$ 1,954,264	\$ 1,792,034	\$ 1,802,961	\$ -
\$ 10,714,913	\$ 10,823,964	\$ 11,040,569	\$ 11,457,148	\$ 11,720,931	\$ 12,029,498	\$ 12,436,427	\$ 12,751,288	\$ 5,612,969	\$ 1,802,961	\$ -
\$ 8,778,969	\$ 9,042,338	\$ 9,313,608	\$ 9,593,016	\$ 9,880,807	\$ 10,177,231	\$ 10,482,548	\$ 10,797,024	\$ 3,820,935	\$ -	\$ -
\$ 1,935,944	\$ 1,781,626	\$ 1,726,961	\$ 1,864,132	\$ 1,840,124	\$ 1,852,268	\$ 1,953,879	\$ 1,954,264	\$ 1,792,034	\$ 1,802,961	\$ -
\$ 10,714,913	\$ 10,823,964	\$ 11,040,569	\$ 11,457,148	\$ 11,720,931	\$ 12,029,498	\$ 12,436,427	\$ 12,751,288	\$ 5,612,969	\$ 1,802,961	\$ -
\$ 632,425	\$ 604,828	\$ 611,710	\$ 695,577	\$ 708,933	\$ 751,788	\$ 879,585	\$ 980,919	\$ 867,341	\$ 577,602	\$ (5,899,700)
\$ 632,425	\$ 604,828	\$ 611,710	\$ 695,577	\$ 708,933	\$ 751,788	\$ 879,585	\$ 980,919	\$ (6,432,659)	\$ (10,876,961)	\$ (5,948,432)
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,300,000)	\$ (11,454,563)	\$ (5,899,700)
\$ 632,425	\$ 604,828	\$ 611,710	\$ 695,577	\$ 708,933	\$ 751,788	\$ 879,585	\$ 980,919	\$ 867,341	\$ 577,602	\$ (48,732)
\$ 632,425	\$ 604,828	\$ 611,710	\$ 695,577	\$ 708,933	\$ 751,788	\$ 879,585	\$ 980,919	\$ (6,432,659)	\$ (10,876,961)	\$ (5,948,432)



Memorandum

Date: September 20, 2017
To: Transportation Authority Board
From: Anna LaForte – Deputy Director for Policy and Programming
Subject: 10/17/2017 Board Meeting: Allocation of \$890,000 in Prop K Sales Tax Funds for Two Requests and \$2,465,316 in Prop AA Vehicle Registration Fee Funds for One Request, with Conditions

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

Attachment 1 summarizes the subject allocation requests, including information on proposed leveraging (i.e. stretching Prop K dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 includes a brief description of each project. A detailed scope, schedule, budget and funding plan for each project is included in the attached Allocation Request Forms. Attachment 3 summarizes the staff recommendations for the requests, highlighting special conditions and other items of interest.

FINANCIAL IMPACT

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

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

Agenda Item 6

amounts that are the subject of this memorandum.

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

CAC POSITION

The CAC will consider this item at its September 27, 2017 meeting.

SUPPLEMENTAL MATERIALS

Attachment 1 – Summary of Applications Received

Attachment 2 – Project Descriptions

Attachment 3 – Staff Recommendations

Attachment 4 – Prop K/AA Allocation Summaries – FY 2017/18

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

Attachment 1: Summary of Applications Received

Source	EP Line No./Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Leveraging			District(s)	
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴	Phase(s) Requested		
Prop K	33	SFMTA	Traffic Signal Upgrade Contract 35	\$ 840,000		\$ 840,000	41%	0%	Design	1, 3, 5, 6, 7, 8, 9, 10, 11	
Prop K	33	SFMTA	Better Market Street Interim Signals Rehabilitation	\$ 50,000		\$ 230,000	41%	0%	Construction	3, 5, 6	
Prop AA	Transit	SFMTA	Muni Metro Station Enhancements - Phase 1	\$ -	\$ 2,465,316	\$ 10,494,353	NA	77%	Construction	5, 6, 7, 8	
TOTAL							\$ 890,000	\$ 2,465,316	\$ 11,564,353	4%	69%

Footnotes

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

² Acronym: SFMTA (San Francisco Municipal Transportation Agency).

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

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

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
33	SFMTA	Traffic Signal Upgrade Contract 35	\$840,000	\$ -	Funds will be used for the design phase for traffic signal upgrades at 23 intersections across the City, 14 of which are located on the Vision Zero High Injury Network. Upgrades include higher-visibility traffic signals, new pedestrian countdown signals, accessible (audible) pedestrian signals, curb ramps where currently missing, and replacement of old signal infrastructure. Design will be complete in Spring 2019, with the upgraded signals open for use by early 2021.
33	SFMTA	Better Market Street Interim Signals Rehabilitation	\$50,000	\$ -	Project will remove 23 mast arms at eight intersections on Market Street between 3rd Street and Van Ness Avenue that are reaching the end of their useful lives. SFMTA will install new signs and larger signal heads on the existing poles at the eight intersections. These safety upgrades are needed prior to the start of construction of the Better Market Street project to ensure traffic safety given the deteriorated condition of the mast arms. Work will be done by SFMTA staff on weekends over the next 18 months (averaging about one signal every three weeks).
Transit	SFMTA	Muni Metro Station Enhancements - Phase 1	\$0	\$ 2,465,316	Requested funds would be used for wayfinding signage at all nine Muni Metro stations and upgrading architectural and lighting amenities at the Powell, Church, and Castro stations. Construction will be done by March 2019. Depending on funding, the next phase of this project (Phase 2) will complete architectural/lighting upgrades at the remaining six stations (i.e. Embarcadero, Montgomery, Civic Center, Van Ness, Forest Hill and West Portal) and is anticipated to be done by August 2020.
TOTAL			\$890,000	\$2,465,316	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Prop AA Funds Recommended	Recommendations
33	SFMTA	Traffic Signal Upgrade Contract 35	\$ 840,000	\$ -	5YPP Amendment: The recommended allocation is contingent on a Signals and Signs 5YPP amendment to re-program \$840,000 from the construction phase of the South Van Ness Signal Upgrade project to the subject project. All intersections on South Van Ness Avenue between 14th and 26th Streets are receiving full signal upgrades funded with a Federal Highway Safety Improvement Program grant, SFMTA Revenue bond funds, and previously allocated Prop K funds. See attached 5YPP amendment for details.
33	SFMTA	Better Market Street Interim Signals Rehabilitation	\$ 50,000	\$ -	5YPP amendment: The recommended allocation is contingent upon a concurrent amendment to the Signals and Signs 5YPP reprogramming cost savings from another project to the subject project. See attached 5YPP amendment for details.
Transit	SFMTA	Muni Metro Station Enhancements - Phase 1	\$ -	\$ 2,465,316	
TOTAL			\$ 890,000	\$ 2,465,316	

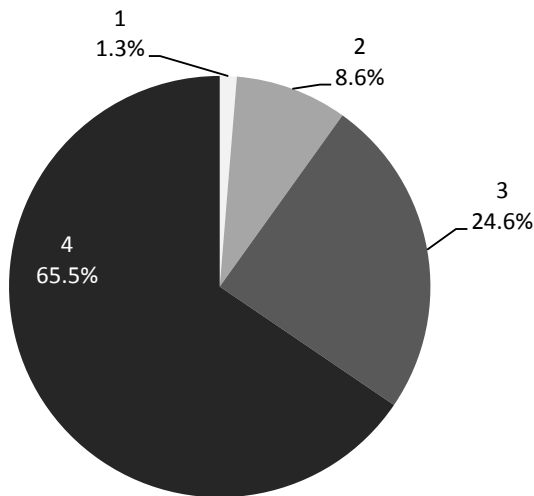
¹ See Attachment 1 for footnotes.

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

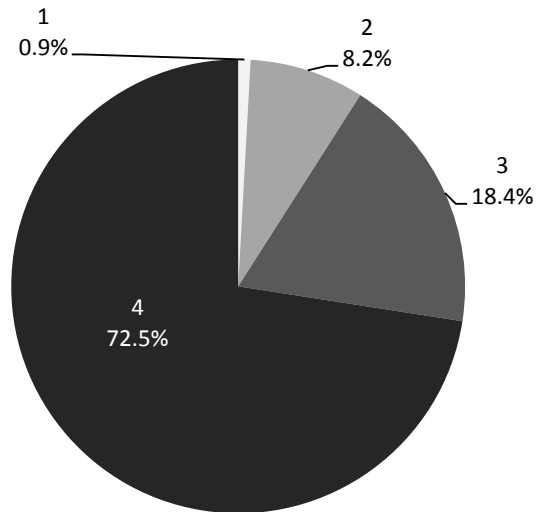
PROP K SALES TAX						
		CASH FLOW				
	Total	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Prior Allocations	\$ 67,419,676	\$ 31,832,566	\$ 34,453,722	\$ 645,389	\$ 97,600	\$ 97,600
Current Request(s)	\$ 890,000	\$ 420,000	\$ 470,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 68,309,676	\$ 32,252,566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

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

Investment Commitments, per Prop K Expenditure Plan



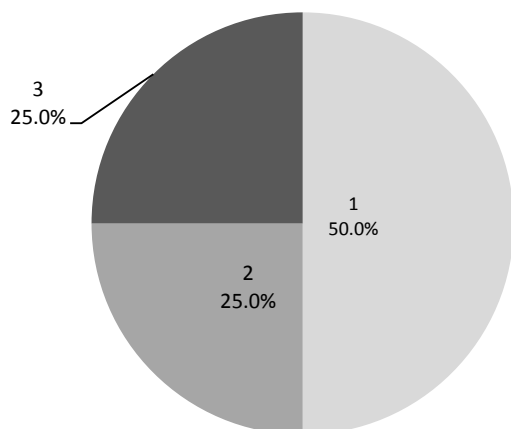
Prop K Investments To Date



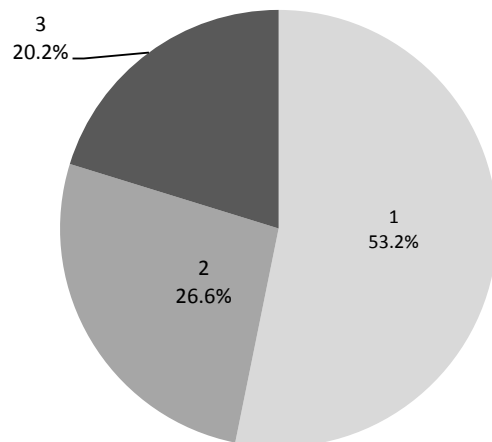
PROP AA VEHICLE REGISTRATION FEE						
	Total	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Prior Allocations	\$ 2,052,000	\$ 500,000	\$ 1,050,000	\$ 502,000	\$ -	\$ -
Current Request(s)	\$ 2,465,316	\$ 1,232,658	\$ 1,232,658	\$ -	\$ -	\$ -
New Total Allocations	\$ 4,517,316	\$ 1,732,658	\$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

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

Investment Commitments, per Prop AA Expenditure Plan



Prop AA Investments To Date



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

FY of Allocation Action: 2017/18

Project Name: Traffic Signal Upgrade Contract 35

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Signals and Signs - Maintenance and Renovations: (EP-33)

Prop K EP Line Number (Primary): 33 **Current Prop K Request:** \$ 840,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

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

REQUEST

Brief Project Description (type below)

This request will fund the design phase of traffic-signal related upgrades at 23 locations across the City. Upgrades will include new pedestrian signals, accessible pedestrian signals, higher-visibility traffic signals, new curb ramps where currently missing, and replacement of old infrastructure. Fourteen of the intersections are located on the Vision Zero High Injury Network, which encompasses the pedestrian, bicycle, and vehicle high injury corridors.

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

See attached document

Project Location (type below)

23 intersections spread across the City of San Francisco

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

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

Traffic Signal Upgrade Contract 35 Background and Scope

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

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

Location Selection Criteria

The intersections in this scope were selected after careful review by SFMTA staff of traffic operations and collision patterns on a regular basis. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements). All supervisorial districts are represented in the Contract 35 scope except Districts 2 and 4. District 4 has only 4% of the City's traffic signals, many of which are relatively new and thus are not in need of upgrades. The Great Highway Signal Upgrade is a future project in District 4 proposed in SFMTA's 5-year capital improvement plan. District 2 has many signal upgrades being implemented by projects currently under design or construction such as Van Ness Bus Rapid Transit, Geary Bus Rapid Transit, Laurel Village Streetscape Improvements, and Gough Street Signal Upgrades.

Implementation:

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

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

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

Task

- Design
- Electrical Design
- Contract Support

Force Account Work Performed By

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

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

TABLE 1. CONTRACT 35 LOCATIONS

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

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

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

Project Name: Traffic Signal Upgrade Contract 35

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

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

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

Project Name: Traffic Signal Upgrade Contract 35

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 840,000		\$ -	\$ 840,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A General Obligation bonds	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 840,000	\$ -	\$ -	\$ 840,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 3,068,000		\$ -	\$ 3,068,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Prop A General Obligation bonds	\$ 4,232,000		\$ -	\$ 4,232,000
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 7,300,000	\$ -	\$ -	\$ 7,300,000

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 840,000	\$ 840,000	\$ -	Engineers's estimate based on previous signals projects
Construction (CON)	\$ 6,460,000	\$ -	\$ -	Engineers's estimate based on previous signals projects
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 7,300,000	\$ 840,000	\$ -	

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

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

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

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

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

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

Project Name: Traffic Signal Upgrade Contract 35

MAJOR LINE ITEM BUDGET

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

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

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

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

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

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

Project Name: Traffic Signal Upgrade Contract 35

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

1. _____
2. _____

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

SFCTA Project

Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

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

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

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

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 840,000

Current Prop AA Request: \$ -

Project Name: Traffic Signal Upgrade Contract 35

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Joel Goldberg

Title: Engineer

Manager of Capital Procurement & Management

Phone: 415-701-4675

415-646-2520

Email: Geraldine.DeLeon@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS



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

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

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)**

Programming and Allocations to Date

Pending 10/24/2017 Board

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

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)**

Programming and Allocations to Date

Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SEMTA	19th Avenue Signals Phase III	CON	Allocated			\$2,520,000			\$2,520,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Allocated	\$300,000					\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Deobligated	(\$7,685)					(\$7,685)
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 2	CON, PROC	Programmed			\$300,000			\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	CON, PROC	Programmed				\$457,950		\$457,950
SEMTA	Traffic Signal Visibility Upgrades (12) ⁷	CON, PROC	Programmed		\$0				\$0
SEMTA	South Van Ness Conduit Installation ⁶	CON	Programmed	\$0					\$0
SEMTA	South Van Ness Signal Upgrade (12) ^{6,10}	PS&E	Programmed	\$0					\$0
SEMTA	South Van Ness Traffic Signal Upgrade ⁶	CON	Allocated		\$552,000				\$552,000
SEMTA	South Van Ness Signal Upgrade (12) ^{12,13}	CON	Programmed			\$536,980			\$536,980
SEMTA	Traffic Signal Upgrade Contract 35 ¹²	PS&E	Pending				\$840,000		\$840,000
	Better Market Street Interim Signals Rehabilitation ¹³	CON	Pending				\$50,000		\$50,000
SEMTA	Polk Corridor Signal Upgrade ^{2,5,7}	PS&E	Programmed	\$0					\$0
SEMTA	Polk Street Traffic Signal Upgrade ²	CON	Allocated	\$382,900					\$382,900
SEMTA	Polk Corridor Signal Upgrade ^{5,7}	CON	Programmed		\$0				\$0
SEMTA	Polk Streetscape Signal Modifications ⁵	CON	Allocated		\$516,000				\$516,000
SEMTA	Gough Corridor Signal Upgrade (14) ^{8,10}	PS&E	Programmed	\$0					\$0
SEMTA	Gough Corridor Signal Upgrade (14)	CON	Programmed		\$2,450,000				\$2,450,000
SEMTA	Gough Corridor Signal Upgrade	PS&E	Allocated		\$135,000				\$135,000
SEMTA	Great Highway Traffic Signal Upgrade (8)	CON	Programmed			\$607,729			\$607,729
SEMTA	Van Ness BRT SFGO Signal Improvements	CON	Allocated		\$2,275,000				\$2,275,000
SEMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$357,729				\$357,729

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)
Programming and Allocations to Date**

Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year				Total	
				2014/15	2015/16	2016/17	2017/18		2018/19
Total Programmed in 5YPP				\$1,400,691	\$10,488,729	\$5,817,915	\$5,862,351	\$150,000	\$23,719,686
Total Allocated and Pending in 5YPPs				\$1,408,376	\$7,558,920	\$4,373,206	\$5,404,401	\$0	\$18,744,903
Total Deobligated in 5YPPs				(\$7,685)	\$0	\$0	\$0	\$0	(\$7,685)
Total Unallocated in 5YPPs				(\$0)	\$2,929,809	\$1,444,709	\$457,950	\$150,000	\$4,982,468
Total Programmed in 2014 Strategic Plan				\$3,653,371	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$23,064,179
Deobligated from Prior 5YPP Cycles **				\$721,112					\$721,112
Cumulative Remaining Programming Capacity				\$2,973,793	\$6,025,293	\$5,270,007	\$65,606	\$65,606	\$65,606

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

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- 5YPP Amendment to fully fund 7th Avenue and Lincoln Way Intersection Improvements (Resolution 15-046, 03/24/2015):
Traffic Signal Upgrades (15 Locations): Reduced by \$95,476 in FY 2014/15 design funds. 7th Avenue and Lincoln Way is one of the 15 locations covered by this placeholder.
7th Avenue and Lincoln Way: Added project with \$95,476 for construction.
- 5YPP Amendment to reprogram \$382,900 from the PS&E phase to the construction phase of the Polk Street Traffic Signal Upgrade project (Resolution 2015-2016):
To accommodate allocation of \$400,000 for Traffic Signal Conduit Contract (Resolution 15-061, 6/23/2015):
Reduced placeholder for Follow-the-Paving (Spot Traffic Signal Improvements) from \$200,000 in FY 2014/15 and \$200,000 in FY 2015/16 design/construction funds to \$0.
Added Traffic Signal Conduit Contract with \$400,000 in FY 2015/16 construction funds.
- To accommodate allocation of \$518,000 for Traffic Signal Upgrades (15 Locations) from \$564,524 in FY 2014/15 design funds to \$46,524;
Added Traffic Signal Upgrade Contract 34 [Vision Zero] with \$518,000 in FY 2015/16 design funds.
- To accommodate allocation of \$516,000 for Polk Streetscape Signal Modifications project (Resolution 2016-028, 12/15/2015):
Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$238,900 in FY2015/16 construction funds.
Added Polk Streetscape Signal Modifications with \$516,000 in FY2015/16 construction funds.
- To accommodate allocation of \$552,000 for South Van Ness Signal Upgrade project (Resolution 2016-040, 2/23/2016):
South Van Ness Conduit Installation: Reduced by \$200,000 in FY2014/15 design/construction funds.
South Van Ness Signal Upgrade: Reduced by \$352,000 in FY2014/15 design funds.
Added South Van Ness Signal Upgrade with \$552,000 in FY2015/16 construction funds.
- To accommodate allocation of \$1,358,206 to Webster Street Pedestrian Signals (Resolution 17-002, 7/26/2016)

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

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

- Traffic Signal Upgrades: Reduced by \$46,524 in FY2014/15 design funds. Project to be funded via Prop B.
- Traffic Signal Visibility Upgrades: Reduced by \$300,000 in FY2015/16 construction funds. Project to be funded via Prop B.
- Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$706,500 in FY2015/16 construction funds. Project to be completed under budget.
- Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$239,713 to \$211,631.
- ⁸ 5YPP amendment to fully fund Eddy and Ellis Traffic Calming Improvement (Resolution 17-07, 9/27/2016)
- Gough Corridor Signal Upgrade (14): Reduced by \$167,729 in FY2014/15 design funds. Project is fully funded and in progress.
- Eddy and Ellis Traffic Calming Improvement: Increased by \$167,729 to fully fund construction in FY2016/17.
- ⁹ 5YPP amendment to fully fund Webster Street Pedestrian Signals - Additional Funds (Resolution 17-035,03/21/2017)
- Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$354,394 to \$169,394.
- Webster Street Pedestrian Signals - Additional Funds: Added project with \$185,000 in FY2016/17 construction funds.
- ¹⁰ 5YPP amendment to fund Traffic Signal Upgrade Contract 34 (Resolution 2018-004, 7/25/2017)
- Traffic Signal Upgrades (15 Locations): Placeholders reduced from \$2,640,000 to \$0 in FY 2015/16 design funds and \$660,000 to \$0 in FY 2015/16 construction funds.
- South Van Ness Signal Upgrade (12): Reduced from \$46,100 to \$0 in FY 2014/15 design funds. Project is in construction and is fully funded with SFMTA Operating funds.
- Gough Corridor Signal Upgrade (14): Reduced from \$160,271 to \$0 in FY 2014/15 design funds. Project is in construction and is fully funded with Prop AA funds.
- Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$508,030 to \$0.
- Traffic Signal Upgrade Contract 34: Added project with \$4,014,401 in FY 2017/18 construction funds.
- ¹¹ 5YPP amendment to fund California Street Laurel Village Improvement Project - Traffic Signals (Resolution 2018-0XX, 9/26/2017)
- Follow-the-Paving (Spot Traffic Signal Improvements): Reduced placeholders from \$200,000 to \$0 in each of FYs 2016/17 and 2017/18.
- Franklin/Divisadero Corridor Signal Upgrade: Reduced by \$100,000 in FY 2015/16 . Project is fully funded and in construction.
- California Street Laurel Village Improvement Project - Traffic Signals: Added project with \$500,000 in FY2017/18 for construction.
- ¹² 5YPP amendment to fund Traffic Signal Upgrade Contract 35 (Resolution 2018-0XX, 10/24/2017)
- South Van Ness Signal Upgrade (12): Reduced from \$1,434,900 to \$594,900 in FY2016/17 construction funds. Project is fully funded via a Highway Safety Improvement Program grant, SFMTA Bond Funds and a previous Prop K allocation.
- Traffic Signal Upgrade Contract 35: Added project with \$840,000 in FY2017/18 design funds.
- ¹³ 5YPP amendment to fund Better Market Street Interim Signals Rehabilitation (Resolution 2018-0XX, 10/24/2017):
- Franklin/Divisadero Corridor Signal Upgrade: Reduced from \$172,080 to \$122,080 in FY2015/16 construction funds; project is complete.
- Better Market Street Interim Signals Rehabilitation: Added project with \$50,000 in FY2017/18 construction funds.



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

FY of Allocation Action: 2017/18

Project Name: Better Market Street Interim Signals Rehabilitation

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Signals and Signs - Maintenance and Renovations: (EP-33)

Prop K EP Line Number (Primary): 33 **Current Prop K Request:** \$ 50,000

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

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

REQUEST

Brief Project Description (type below)

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

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

See attached background and scope details

Project Location (type below)

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

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

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

BETTER MARKET STREET INTERIM SIGNAL REHABILITATION

Background

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

Scope

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

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

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

Schedule

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

Budget

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

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

Project Name: Better Market Street Interim Signals Rehabilitation

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

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

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

Project Name: Better Market Street Interim Signals Rehabilitation

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 230,000	\$ -		\$ 230,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 230,000	\$ -	\$ -	\$ 230,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 230,000	\$ -		\$ 230,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 230,000	\$ -	\$ -	\$ 230,000

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ 230,000	\$ 50,000	\$ -	Based on 100% design and SFMTA signal shop estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 230,000	\$ 50,000	\$ -	

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

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

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

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

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

San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form
 Project Name: Better Market Street Interim Signals Rehabilitation

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - CONSTRUCTION

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

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

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

Project Name: Better Market Street Interim Signals Rehabilitation

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Notes:

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

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

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

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

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

Cash Flow Distribution Schedule by Fiscal Year

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

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 50,000
Current Prop AA Request: \$ -

Project Name: Better Market Street Interim Signals Rehabilitation

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Geraldine de Leon

Joel Goldberg

Title: Engineer

Manager of Grants Procurement & Management

Phone: 415-701-4675

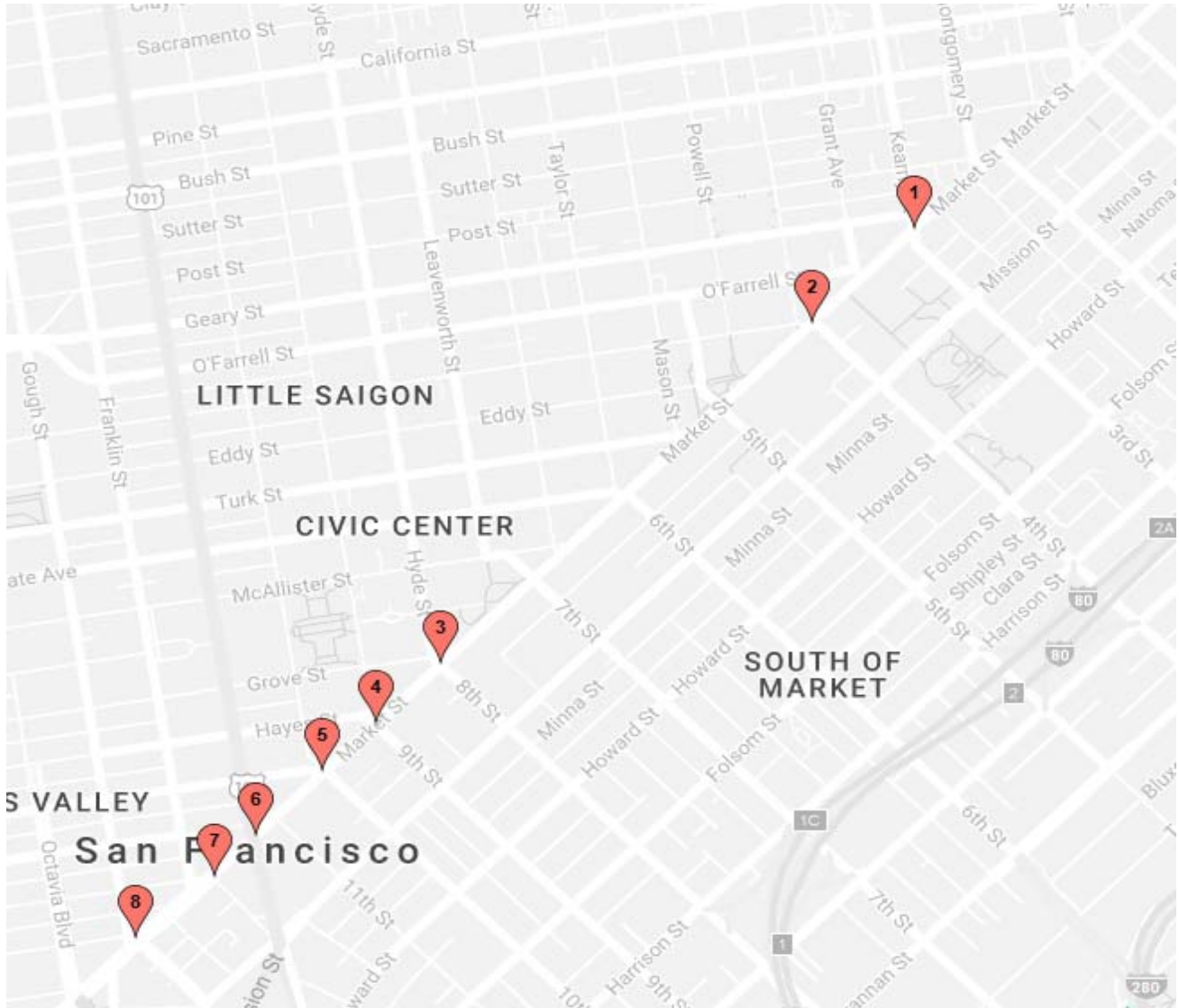
415-646-2520

Email: Geraldine.DeLeon@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS



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

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

Signals and Signs (EP 33)

Programming and Allocations to Date

Pending 10/24/2017 Board

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

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)
Programming and Allocations to Date
 Pending 10/24/2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SEMTA	19th Avenue Signals Phase III	CON	Allocated			\$2,520,000			\$2,520,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Allocated	\$300,000					\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 1	CON	Deobligated	(\$7,685)					(\$7,685)
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 2	CON, PROC	Programmed			\$300,000			\$300,000
SEMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	CON, PROC	Programmed				\$457,950		\$457,950
SEMTA	Traffic Signal Visibility Upgrades (12) ⁷	CON, PROC	Programmed		\$0				\$0
SEMTA	South Van Ness Conduit Installation ⁶	CON	Programmed	\$0					\$0
SEMTA	South Van Ness Signal Upgrade (12) ^{6,10}	PS&E	Programmed	\$0					\$0
SEMTA	South Van Ness Traffic Signal Upgrade ⁶	CON	Allocated		\$552,000				\$552,000
SEMTA	South Van Ness Signal Upgrade (12) ^{12,13}	CON	Programmed			\$536,980			\$536,980
SEMTA	Traffic Signal Upgrade Contract 35 ¹²	PS&E	Pending				\$840,000		\$840,000
	Better Market Street Interim Signals Rehabilitation ¹³	CON	Pending				\$50,000		\$50,000
SEMTA	Polk Corridor Signal Upgrade ^{2,5,7}	PS&E	Programmed	\$0					\$0
SEMTA	Polk Street Traffic Signal Upgrade ²	CON	Allocated	\$382,900					\$382,900
SEMTA	Polk Corridor Signal Upgrade ^{5,7}	CON	Programmed		\$0				\$0
SEMTA	Polk Streetscape Signal Modifications ⁵	CON	Allocated		\$516,000				\$516,000
SEMTA	Gough Corridor Signal Upgrade (14) ^{8,10}	PS&E	Programmed	\$0					\$0
SEMTA	Gough Corridor Signal Upgrade (14)	CON	Programmed		\$2,450,000				\$2,450,000
SEMTA	Gough Corridor Signal Upgrade	PS&E	Allocated		\$135,000				\$135,000
SEMTA	Great Highway Traffic Signal Upgrade (8)	CON	Programmed			\$607,729			\$607,729
SEMTA	Van Ness BRT SFGO Signal Improvements	CON	Allocated		\$2,275,000				\$2,275,000
SEMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$357,729				\$357,729

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)**

Programming and Allocations to Date

Pending 10/24/2017 Board

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

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

Total Programmed in 2014 Strategic Plan	\$3,653,371	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$23,064,179
Deobligated from Prior 5YPP Cycles **	\$721,112					\$721,112
Cumulative Remaining Programming Capacity	\$2,973,793	\$6,025,293	\$5,270,007	\$65,606	\$65,606	\$65,606

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

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- 5YPP Amendment to fully fund 7th Avenue and Lincoln Way Intersection Improvements (Resolution 15-046, 03/24/2015):
Traffic Signal Upgrades (15 Locations): Reduced by \$95,476 in FY 2014/15 design funds. 7th Avenue and Lincoln Way is one of the 15 locations covered by this placeholder.
7th Avenue and Lincoln Way: Added project with \$95,476 for construction.
- 5YPP Amendment to reprogram \$382,900 from the PS&E phase to the construction phase of the Polk Street Traffic Signal Upgrade project (Resolution 2015-2016):
To accommodate allocation of \$400,000 for Traffic Signal Conduit Contract (Resolution 15-061, 6/23/2015):
Reduced placeholder for Follow-the-Paving (Spot Traffic Signal Improvements) from \$200,000 in FY 2014/15 and \$200,000 in FY 2015/16 design/construction funds to \$0.
Added Traffic Signal Conduit Contract with \$400,000 in FY 2015/16 construction funds.
- To accommodate allocation of \$518,000 for Traffic Signal Upgrades (15 Locations) from \$564,524 in FY 2014/15 design funds to \$46,524:
Added Traffic Signal Upgrade Contract 34 [Vision Zero] with \$518,000 in FY 2015/16 design funds.
- To accommodate allocation of \$516,000 for Polk Streetscape Signal Modifications project (Resolution 2016-028, 12/15/2015):
Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$238,900 in FY2015/16 construction funds.
Added Polk Streetscape Signal Modifications with \$516,000 in FY2015/16 construction funds.
- To accommodate allocation of \$552,000 for South Van Ness Signal Upgrade project (Resolution 2016-040, 2/23/2016):
South Van Ness Conduit Installation: Reduced by \$200,000 in FY2014/15 design/construction funds.
South Van Ness Signal Upgrade: Reduced by \$352,000 in FY2014/15 design funds.
Added South Van Ness Signal Upgrade with \$552,000 in FY2015/16 construction funds.
- To accommodate allocation of \$1,358,206 to Webster Street Pedestrian Signals (Resolution 17-002, 7/26/2016)

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)**

Programming and Allocations to Date

Pending 10/24/2017 Board

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

- Traffic Signal Upgrades: Reduced by \$46,524 in FY2014/15 design funds. Project to be funded via Prop B.
- Traffic Signal Visibility Upgrades: Reduced by \$300,000 in FY2015/16 construction funds. Project to be funded via Prop B.
- Polk Corridor Signal Upgrade: Reduced by \$277,100 in FY2014/15 design funds and \$706,500 in FY2015/16 construction funds. Project to be completed under budget.
- Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$239,713 to \$211,631.
- ⁸ 5YPP amendment to fully fund Eddy and Ellis Traffic Calming Improvement (Resolution 17-07, 9/27/2016)
- Gough Corridor Signal Upgrade (14): Reduced by \$167,729 in FY2014/15 design funds. Project is fully funded and in progress.
- Eddy and Ellis Traffic Calming Improvement: Increased by \$167,729 to fully fund construction in FY2016/17.
- ⁹ 5YPP amendment to fully fund Webster Street Pedestrian Signals - Additional Funds (Resolution 17-035,03/21/2017)
- Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$354,394 to \$169,394.
- Webster Street Pedestrian Signals - Additional Funds: Added project with \$185,000 in FY2016/17 construction funds.
- ¹⁰ 5YPP amendment to fund Traffic Signal Upgrade Contract 34 (Resolution 2018-004, 7/25/2017)
- Traffic Signal Upgrades (15 Locations): Placeholders reduced from \$2,640,000 to \$0 in FY 2015/16 design funds and \$660,000 to \$0 in FY 2015/16 construction funds.
- South Van Ness Signal Upgrade (12): Reduced from \$46,100 to \$0 in FY 2014/15 design funds. Project is in construction and is fully funded with SFMTA Operating funds.
- Gough Corridor Signal Upgrade (14): Reduced from \$160,271 to \$0 in FY 2014/15 design funds. Project is in construction and is fully funded with Prop AA funds.
- Cumulative Remaining Programming Capacity (Funds Deobligated from Prior 5YPP Cycles): Reduced from \$508,030 to \$0.
- Traffic Signal Upgrade Contract 34: Added project with \$4,014,401 in FY 2017/18 construction funds.
- ¹¹ 5YPP amendment to fund California Street Laurel Village Improvement Project - Traffic Signals (Resolution 2018-0XX, 9/26/2017)
- Follow-the-Paving (Spot Traffic Signal Improvements): Reduced placeholders from \$200,000 to \$0 in each of FYs 2016/17 and 2017/18.
- Franklin/Divisadero Corridor Signal Upgrade: Reduced by \$100,000 in FY 2015/16 . Project is fully funded and in construction.
- California Street Laurel Village Improvement Project - Traffic Signals: Added project with \$500,000 in FY2017/18 for construction.
- ¹² 5YPP amendment to fund Traffic Signal Upgrade Contract 35 (Resolution 2018-0XX, 10/24/2017)
- South Van Ness Signal Upgrade (12): Reduced from \$1,434,900 to \$594,900 in FY2016/17 construction funds. Project is fully funded via a Highway Safety Improvement Program grant, SFMTA Bond Funds and a previous Prop K allocation.
- Traffic Signal Upgrade Contract 35: Added project with \$840,000 in FY2017/18 design funds.
- ¹³ 5YPP amendment to fund Better Market Street Interim Signals Rehabilitation (Resolution 2018-0XX, 10/24/2017):
- Franklin/Divisadero Corridor Signal Upgrade: Reduced from \$172,080 to \$122,080 in FY2015/16 construction funds; project is complete.
- Better Market Street Interim Signals Rehabilitation: Added project with \$50,000 in FY2017/18 construction funds.

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

FY of Allocation Action: 2017/18

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: _____

Prop AA Category: Transit Reliability and Mobility Improvements

Secondary Prop AA Category: _____

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

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

REQUEST

Brief Project Description (type below)

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

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

The project scope is broken down into two phases:

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

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

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

Project Location (type below)

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

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount: _____ Prop AA
Strategic Plan \$ 2,465,316
Amount: _____

Muni Metro Station Enhancements Phase 1 and 2

Preliminary Engineering

Draft



Background

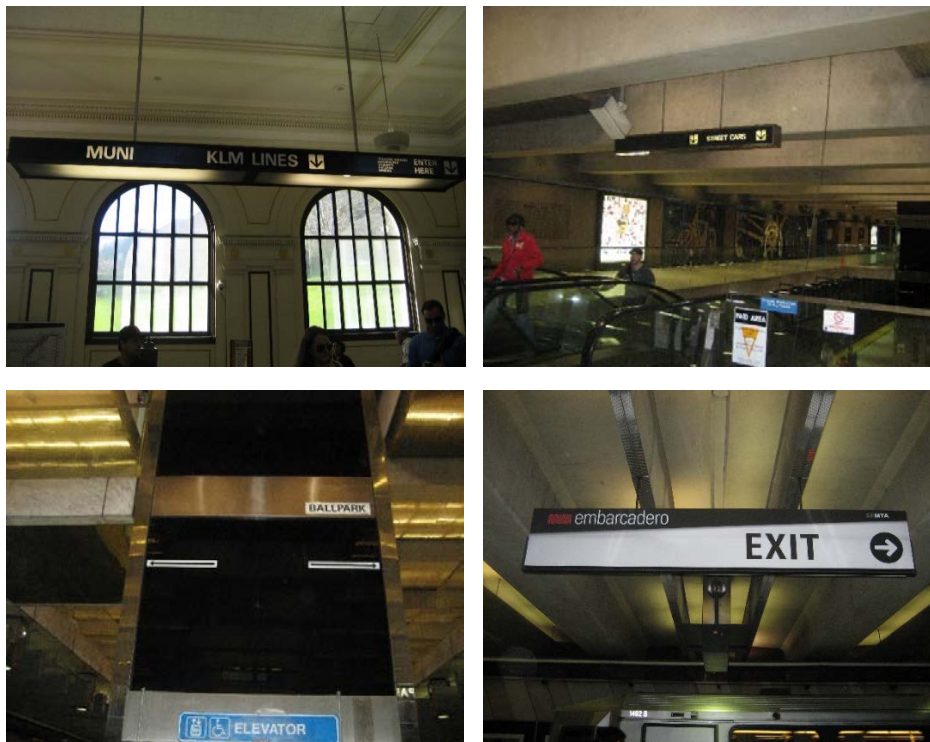
Existing Conditions

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

Station Signage

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

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



2. Lighting

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

Figure 2: Examples of Lighting Levels and Existing Fixtures



3. State of Good Repair Upgrades

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

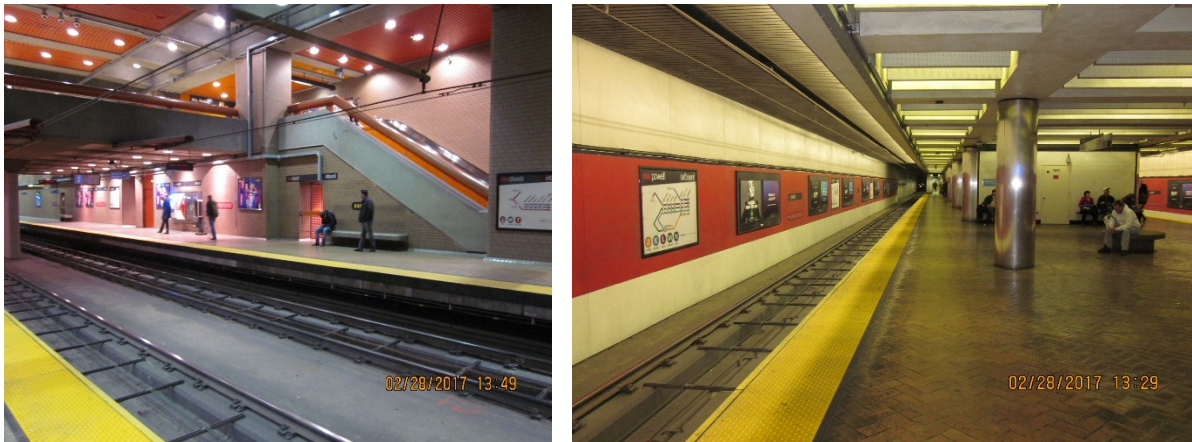
Figure 3: Examples of Acoustic Panels, Lack of Cleanliness



4. Seating

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

Figure 4: Examples of Existing Seating



Project Scope

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

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

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

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

Project Scope Categories

Table 1 lists the scope of each category.

Table 1: Category Details

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

Project Phases

The project is broken down into two phases:

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

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

Table 2: Phase 1 Project Scope by Station

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

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

Table 3: Phase 2 Project Scope by Station

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

Project Cost Estimate

Phase 1 - Cost Estimate

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

Phase 2 - Cost Estimate

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

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

Project Schedule

Phase 1 Preliminary Schedule

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

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

Contracting Strategy

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

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

Contract 1: Signage for all stations

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

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

Project Name: Muni Metro Station Enhancements - Phase 1

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

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

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

Design Schedule Breakdown:

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

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

Project Name: Muni Metro Station Enhancements - Phase 1

FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop AA	\$ -	\$ 2,465,316	\$ -	\$ 2,465,316
CCSF-IPIC (Market Octavia) FY19	\$ -	\$ 2,448,670	\$ -	\$ 2,448,670
Prop B General Fund Set-Aside	\$ -	\$ 5,580,367	\$ -	
Total:	\$ -	\$ 10,494,353	\$ -	\$ 10,494,353

Construction Phase 1 Only

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

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

Phase 1

COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 287,000	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 818,647	\$ -	\$ -	From Preliminary Engineering Scope
Construction (CON)	\$ 10,494,353		\$ 2,465,316	From Preliminary Engineering Scope
Total:	\$ 11,600,000	\$ -	\$ 2,465,316	

% Complete of Design: as of See schedule details box
 Expected Useful Life: Years

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

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -			\$ -	\$ -	\$ -
Prop AA	\$ -	\$ 2,465,316	\$ -	\$ -	\$ -	\$ 2,465,316

San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form
 Project Name: Muni Metro Station Enhancements - Phase 1

MAJOR LINE ITEM BUDGET

CONSTRUCTION

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

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

* Includes City Attorney Review

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

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

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

Total Prop K Funds: \$ -

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

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

Deliverables:

1. Quarterly progress reports shall provide the improvements installed at each station in the prior quarter, the improvements by location anticipated in the upcoming quarter, the percent complete for each location and the percent complete for the overall project, in addition to all other requirements described in the Standard Grant Agreement (SGA). Over the course of the project quarterly progress reports should include 2-3 photos of work in progress for recent activities and 2-3 photos of completed work. See SGA for definitions.
2. _____

Special Conditions:

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

Notes:

1. _____
2. _____

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

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

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

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

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop AA		\$1,232,658	\$ 1,232,658			\$2,465,316

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ -

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

Project Name: Muni Metro Station Enhancements - Phase 1

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Roger Nguyen

Joel Goldberg

Title: Project Manager

Manager of Capital Procurement & Management

Phone: 415-646-2608

415-646-2520

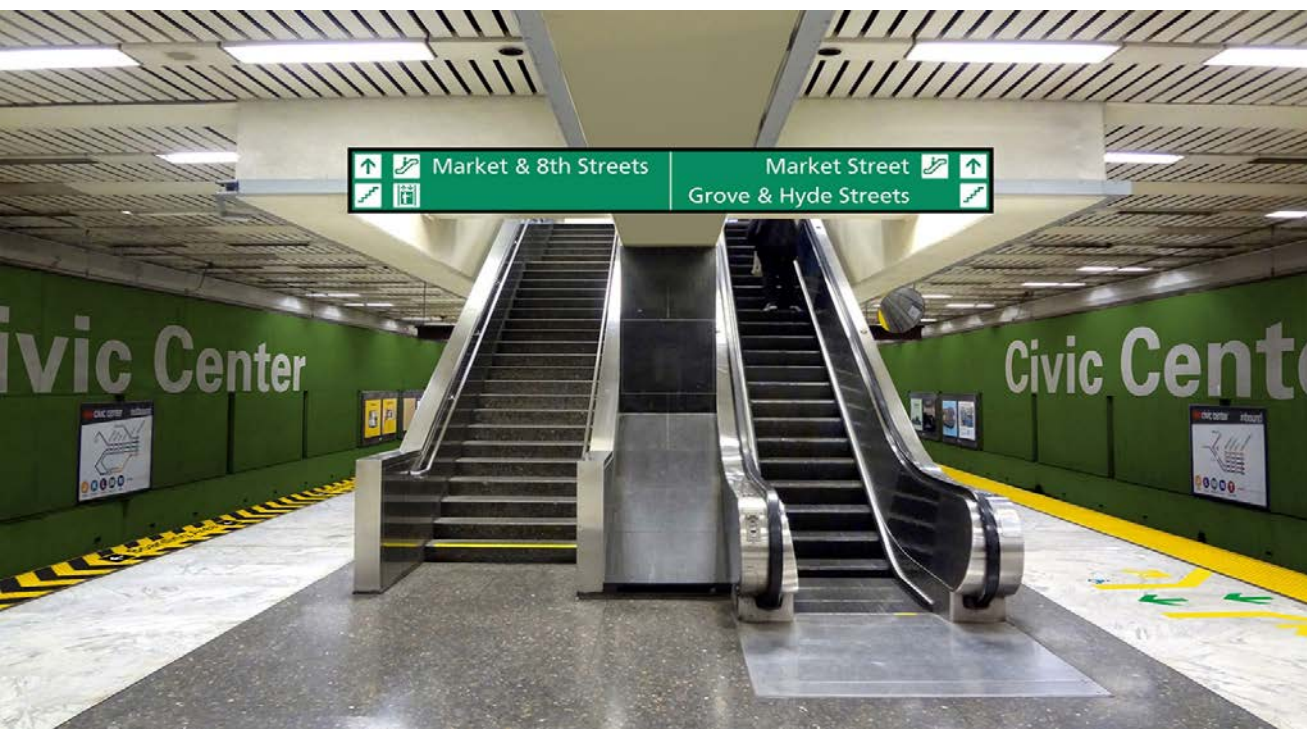
Email: Roger.Nguyen@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS

Below are renderings of possible treatments:



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





Memorandum

Date: September 18, 2017
To: Transportation Authority Board
From: Jeff Hobson – Deputy Director of Planning
Subject: 10/17/17 Board Meeting: Adoption of the 2017 San Francisco Transportation Plan Update

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Adopt the 2017 San Francisco Transportation Plan Update</p> <p>SUMMARY</p> <p>This memo provides information regarding the 2017 San Francisco Transportation Plan (SFTP) Update draft document. The SFTP outlines how transportation funding in the city will be prioritized through 2040 with consideration for citywide goals as well as expected and potential revenues. The 2017 SFTP Update is the local parallel effort to the Metropolitan Transportation Commission’s (MTC’s) regional Plan Bay Area 2040 update.</p>	<p><input type="checkbox"/> Fund Allocation</p> <p><input type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input checked="" type="checkbox"/> Plan/Study</p> <p><input type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other: _____</p>
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DISCUSSION

Background.

In December 2013, the Transportation Authority Board adopted the previous SFTP, the long-range blueprint that guides investment in the City’s transportation system. Through detailed data analysis, interagency collaboration, and public involvement, staff evaluated ways to improve our transportation system with existing resources and potential new revenues. The SFTP recommended a diverse investment plan and policy changes that make meaningful progress towards the four city-wide and regional goals identified: economic competitiveness, safe and livable neighborhoods, environmental health, and well-maintained infrastructure.

Staff presented on the 2017 SFTP Update as an information item at the September 6, 2017 CAC Workshop and will present it as an information item at the September 26, 2017 Board meeting.

Current Effort.

Staff has prepared a draft 2017 SFTP Update document, and this memorandum outlines its contents. The 2017 SFTP Update mirrors the local transportation priorities that are included in the MTC Plan Bay Area 2040 update adopted in July 2017. The 2017 SFTP Update also reaffirms the 2013 SFTP’s goals, investment plan, and supporting policy recommendations.

This draft document includes the following content:

- *Investments Bearing Fruit:* This section provides a progress report on projects implemented, policies adopted, and planning studies completed. It also acknowledges new revenue sources

for transportation that have been established over the past several years. Overall, this section highlights key milestones and progress since adoption of the 2013 SFTP that contribute towards the SFTP's goals.

- *Existing and Future Conditions and Trends:* This section provides an update of conditions and trends – such as population and employment growth, traffic congestion, and affordability trends that impact San Francisco's transportation system.
- *Updated Transportation Investment Strategy:* The 2017 SFTP Update retains the same framework as the 2013 SFTP of two investment scenarios: a fiscally constrained scenario that can be funded with anticipated revenues and a more visionary scenario if additional revenues are secured. This section explains the minor updates to the scenarios which reflect changes in project costs and revenue projections.
- *What's Next:* The document concludes with a summary of new long-range planning efforts that are currently underway and continued revenue advocacy efforts needed to address our on-going transportation challenges.

Schedule.

- Summer 2015: Initial Outreach
- Fall 2015: Call for projects (combined with Plan Bay Area 2040)
- Spring 2016: Updated project evaluation
- Fall 2016 – Spring 2017: Research conducted on current and future conditions and trends; Updated expenditure and revenue plans; Plan Bay Area coordination and advocacy
- Summer/September 2017: PBA approval; Draft SFTP 2017 document
- Fall 2017: Expected adoption

FINANCIAL IMPACT

The recommended action would not have an impact on the adopted Fiscal Year 2017/18 budget.

CAC POSITION

The CAC will consider this item at its September 27, 2017 meeting.

SUPPLEMENTAL MATERIALS

Enclosure – Draft 2017 SFTP Document



Memorandum

Date: September 19, 2017
To: Transportation Authority Board
From: Jeff Hobson – Deputy Director for Planning
Subject: 09/26/17 Board Meeting: ConnectSF Update

<p>RECOMMENDATION <input checked="" type="checkbox"/> Information <input type="checkbox"/> Action</p> <p>None. This is an information item.</p> <p>SUMMARY</p> <p>This memo serves as an update regarding activities associated with ConnectSF, the San Francisco multi-agency long-range transportation planning program. Currently in the vision-setting phase, this multi-year process will encompass a major update to the countywide transportation plan, or the San Francisco Transportation Plan (SFTP), and an update to the Planning Department’s General Plan Transportation Element.</p>	<p><input type="checkbox"/> Fund Allocation</p> <p><input type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input checked="" type="checkbox"/> Plan/Study</p> <p><input type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other:</p> <hr/>
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DISCUSSION

Background

To define the desired and achievable transportation future for San Francisco, the Transportation Authority, the San Francisco Municipal Transportation Agency and the Planning Department are collaborating on the San Francisco Long Range Transportation Planning Program, also known as ConnectSF. Additional program partners include San Francisco Office of Economic and Workforce Development and the Mayor’s Office, with involvement of regional transportation agencies to follow.

The program is composed of several distinct efforts, including:

- Subway Vision (completed)
- ConnectSF 2065 Vision (in progress)
- Transit Modal Concept Study
- Freeway and Street Traffic Management Study
- San Francisco Transportation Plan (SFTP) 2050
- General Plan Transportation Element Update

Other key topics to be addressed include: transportation demand management, emerging mobility services and technology and adaptation and resilience. Combined, the efforts of the ConnectSF program will result in the following set of deliverables:

- Create a common vision for the future that will result in common goals and objectives that subsequent efforts work to achieve.

Agenda Item 8

- Serve as San Francisco’s long-range transportation planning program, integrating multiple priorities for all modes based on robust technical analysis and public engagement.
- Identify short-term needs and opportunities to improve transportation that support key city policies and priorities.
- Identify and prioritize long-term transit strategies and investments to support sustainable growth.
- Develop a revenue strategy for funding priorities.
- Establish a joint advocacy platform, including policy and project priorities.
- Guide San Francisco’s inputs into the Regional Transportation Plan/Sustainable Communities Strategy updates.
- Codify policies in the San Francisco General Plan.

ConnectSF 2065 Vision.

The 2065 Vision segment of the ConnectSF program is answering the question “what is the future of San Francisco as a place to live, work and play in the next 25 and 50 years?” To answer this question, staff is employing a scenario planning framework – a methodology used by businesses and large-scale public agencies and governments designed to help organizations think strategically about the future. This methodology identifies drivers of change and critical uncertainties, develops plausible future scenarios to understand how the city may react in those scenarios, the implications and paths for the city to navigate each of those plausible futures, and a preferred future to strive towards.

ConnectSF Outreach to date.

Since summer 2016, the ConnectSF team has been actively engaged in several public engagement activities, all with the aim of providing forums for the public to help answer the question, “what is the future of San Francisco as a place to live, work and play in the next 25 and 50 years?” Staff will be using this input to guide the development of a preferred 2065 Vision for the city, to inform the next stages of the ConnectSF program.

In summer and fall of 2016, ConnectSF staff utilized pop-up workshops and an online tool to ask where San Francisco should expand its subway network. More than 2,600 ideas were submitted.

In May 2017, seven on-sidewalk pop-ups scattered around San Francisco, and an online survey encouraged public participants to think broadly about the future of transportation in San Francisco and ask what they are excited and concerned about. Collectively, over 1,100 open-ended responses were collected from over 450 individuals.

Additionally, starting in May 2017, a Futures Task Force was invited to three co-learning events, designed to delve into the specific topics, including impacts of development in neighborhoods, the changing future of mobility, and how work may change in the future. Then, in June, the Futures Task Force participated in the Scenario Building Workshop, designed to understand how uncertain drivers of change may influence the future of San Francisco, and how the city will prepare if those futures come to fruition. The day and a half workshop culminated with the production of four future scenarios, that were further refined by staff and discussed by the Futures Task Force at follow-up webinars.

Agenda Item 8

During September 2017, focus groups, also called Small Group Experiences, are engaging small groups in thinking about the four scenarios and the tradeoffs between them. The project team is making special efforts to meet with groups and organizations from communities of concern. Additionally, an online public survey about the four plausible future scenarios is now open as well at connectsf.org/survey. Both efforts are designed to give both staff and the Futures Task Force insight into broader opinions about how San Francisco should react to plausible futures. The Futures Task Force will re-convene on October 4 for the Scenarios Implications Workshop, where participants will discuss the implications of each plausible future and provide direction for staff to develop a preferred future.

Next Steps.

The 2065 Vision will culminate this winter, while staff is beginning on the next phases of the program, including the Transit Concept Modal Study and the Freeway and Streets Study.

FINANCIAL IMPACT

None. This is an information item.

CAC POSITION

None. This is an information item.

SUPPLEMENTAL MATERIALS

None.



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Memorandum

Date: September 19, 2017
To: Transportation Authority Board
From: Eric Cordoba – Deputy Director for Capital Projects
Subject: 10/17/17 Board Meeting: Progress Report for Van Ness Avenue Bus Rapid Transit Project

<p>RECOMMENDATION <input checked="" type="checkbox"/> Information <input type="checkbox"/> Action</p> <p>None. This is an information item.</p> <p>SUMMARY</p> <p>The Van Ness Avenue Bus Rapid Transit (BRT) Project comprises a package of transit improvements along a 2-mile corridor of Van Ness Avenue between Mission and Lombard Streets, including dedicated bus lanes, consolidated transit stops, and pedestrian safety enhancements. The cost of the core BRT project is \$189.5 million. It is part of a larger, unified Transit Improvement Project totaling \$316.4 million which combines several parallel projects such as new overhead trolley contacts, signal replacements, sewer and water improvements, and streetlights. The San Francisco Municipal Transportation Agency (SFMTA) is using the Construction Manager-General Contractor (CMGC) project delivery method, and the project is currently in the roadway reconstruction and utility upgrade construction phase.</p>	<p><input type="checkbox"/> Fund Allocation</p> <p><input type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input type="checkbox"/> Plan/Study</p> <p><input checked="" type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other:</p> <p>_____</p>
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DISCUSSION

Background.

The Van Ness Avenue BRT aims to bring to San Francisco its first BRT system to improve transit service and address traffic congestion on Van Ness Avenue, a major north-south arterial. The Van Ness Avenue BRT is a signature project in the Prop K Expenditure Plan, a regional priority through the Metropolitan Transportation Commission’s Resolution 3434, and a Federal Transit Administration (FTA) Small Starts program project. The project is a partnership between the Transportation Authority, which led the environmental review, and the SFMTA, which is leading the construction phase and will be responsible for operation of the facilities. The SFMTA engineering team is working closely with the San Francisco Public Utilities Commission (SFPUC) on utility upgrade issues, and is also using its on-call consultant HNTB for some specialized tasks.

The construction of the core Van Ness Avenue BRT project has been combined with several parallel City sponsored projects to lower overall cost and construction duration in comparison to building the projects separately. These parallel projects, which have largely independent funding, include: installing new overhead trolley contacts, streetlights, and poles replacement; SFgo traffic signal replacement;

sewer line replacement; water line replacement; and stormwater “green infrastructure” installation. Pavement resurfacing, curb ramp upgrades, and sidewalk bulb outs are part of the core BRT project.

Figure 1: Relationship of Van Ness BRT and Van Ness Transit Improvement Project



Status and Key Activities.

Van Ness Avenue BRT Project recently completed the initial roadway preparation phase of construction in June 2017. This phase involved construction in the median of Van Ness Avenue to prepare the roadway for the utilities and BRT build out phases. Activities in this phase included the removal of trees and shrubs along the median. Trees designated to be kept by the project were not removed and are now protected by fences. The old median was removed and temporarily repaved before the construction of permanent BRT lanes. The Overhead Contact System (OCS) was also removed and traffic signals in the median were relocated.

Construction on the utility phase began in August 2017. This phase will replace a utility duct bank, water main, and sewer pipelines underneath Van Ness Avenue. Parts of the emergency Auxiliary Water Supply System (AWSS) will also be replaced. To accomplish these objectives, Van Ness will be divided into two active construction areas for utility replacement: Lombard to Sutter and Sutter to Mission. Utility replacement will start on the east side of Van Ness at Lombard and the west side at Sutter. Both construction areas will expand in a southerly direction until they reach the end of the segment. Then, construction will move back to the top of each segment and begin on the opposite side. Currently, blue curb parking and loading zones have been temporarily relocated. Parking will still be available on the opposite side of the street. The southbound bus stop at McAllister has also been temporarily relocated.

Agenda Item 9

Utility work also includes replacement of street lights. The historic spiral light pole replica will be installed outside of the Civic Center Historic District. However, modern light poles will be used in the Historic District to meet Secretary of Interior Standards. Utility work is expected to last two years until August 2019. The BRT buildout will begin next year starting in April 2018 and is anticipated to continue for two years until spring of 2020.

Construction activities shifting from the median to the side of Van Ness Avenue will be directly adjacent to businesses and residents. Businesses and residents are concerned with the required temporary traffic relocation, noise, and parking removal. The project team is proactively reaching out to businesses and residents and addressing their concerns. Outreach includes emailing weekly construction forecast and hosting a monthly business advisory committee and citizen advisory committee meetings. As construction approaches any given block, the project team and the contractor (Walsh Construction) will help business and residents of that block adapt to construction activities. Signage has been installed along Van Ness Avenue to inform drivers and pedestrians of construction activities.

Current Issues and Risks.

The project team is in regular contact with Walsh Construction on risks encountered during construction. The top risks are delays caused by a wet rain season earlier this year, the rebidding of the water and sewer scopes of work, and the dual permitting process combining the City and Caltrans. The total delay currently is estimated at 179 calendar days. The project team is working with Walsh on a recovery schedule by streamlining the approval process for traffic control plans with Caltrans, and working closely with SFPUC to expedite water and sewer replacement. Other strategies to accelerate the schedule are also under consideration.

Construction cost for the project has trended upward due to a tight construction labor market and design changes. These changes may lead to potential claims. The construction bid by Ranger Pipelines for the water and sewer scope of work came in at \$39 million. Walsh Construction negotiated the bid down to \$30 million, which is still \$11 million higher than the original project estimate of \$19 million. However, SFMTA should only be responsible for the original \$19 million due to the negotiated guaranteed maximum price of the CMGC method. Other changes included the addition of streetlight poles for \$6.5 million and possible sidewalk repavement and ADA upgrades of \$1.25 million.

Project Schedule and Budget.

The project schedule and budget have been updated to reflect the changes and delays in construction. Both schedule and budget also include contingencies recommended by the risk management report. The current schedule is included as Attachment 1. Under current assumptions, revenue service will start in summer of 2020.

Attachment 2 shows the estimated budget for the project by phase as well as expenditures to date for the Core BRT project. All of the construction funds have been previously allocated or programmed to the project.

Transportation Goals.

Upon completion of the project, Van Ness Avenue BRT aims to improve travel time by 32%, increase reliability up to 50%, increase boarding up to 35%, and reduce daily route operating cost by up to 30%. These goals will lead to long term benefits for businesses and residents along Van Ness Avenue.

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FINANCIAL IMPACT

None. This is an information item.

CAC POSITION

None. This is an information item.

SUPPLEMENTAL MATERIALS

Attachment 1 – Project Schedule

Attachment 2: Van Ness Avenue Bus Rapid Transit Budget and Expenditures to Date

Phase Name	Budget (\$ millions)	Estimate at Completion (\$ millions)	Expended to Date (\$ millions)¹	% Complete
Conceptual Engineering + Environmental Studies	\$ 7.44	\$ 7.44	\$ 7.44	100%
Preliminary Engineering (CER)	\$ 6.77	\$ 6.77	\$ 6.77	100%
Final Design (PS+E)	\$ 12.58	\$ 12.58	\$ 12.58	100%
Construction (Including Testing/Startup) Contingency	\$ 158.74	\$ 158.74	\$ 26.61	17%
Procurement (Contribution to Vehicles)	\$ 3.98	\$ 3.98	\$ 0.00	0%
Total	\$ 189.50	\$ 189.50	\$ 53.4	28%

¹As of August 2017.

Tunnel Options Study

September 26, 2017



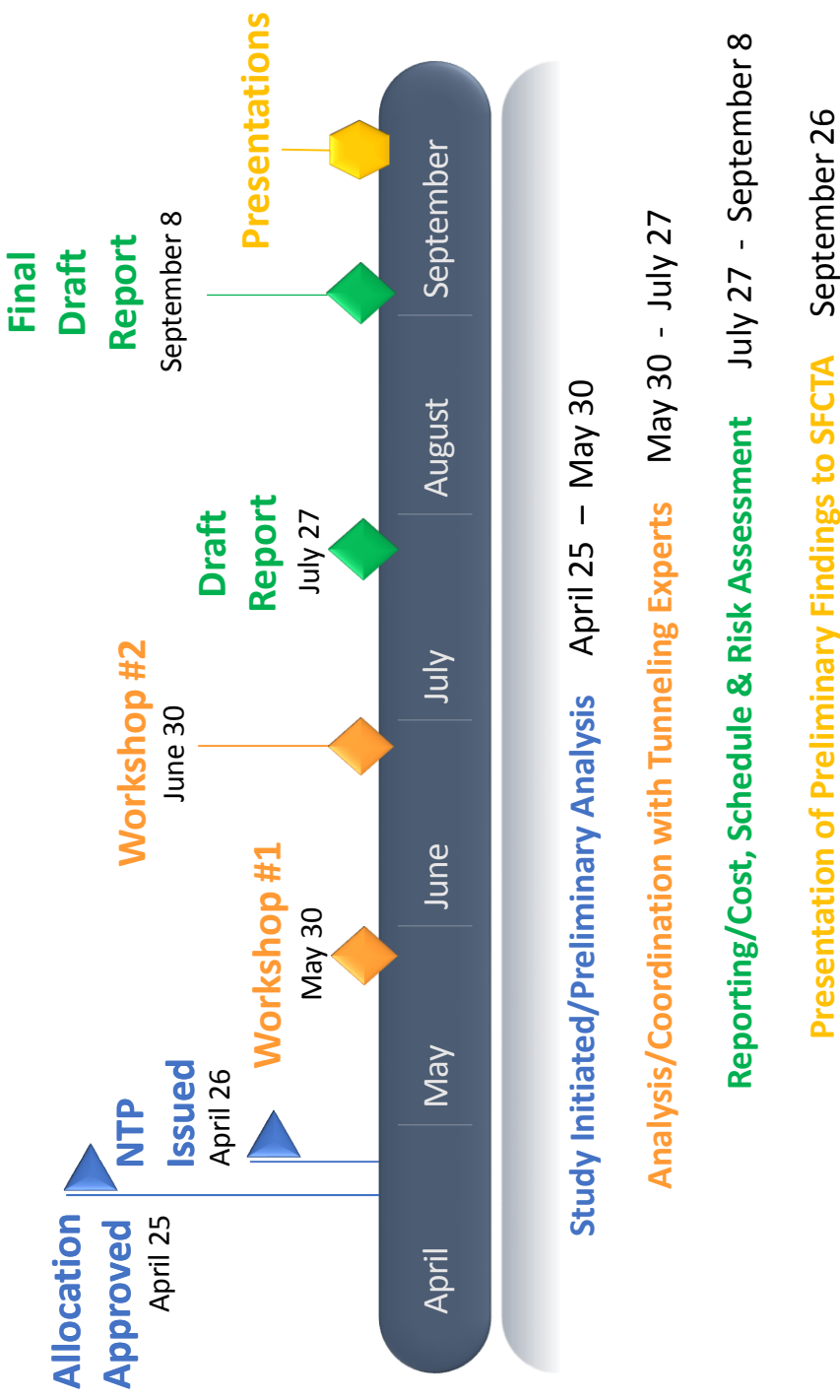
Study Purpose and Goals

- Initiated to address impacts resulting from cut-and-cover construction
- Goals:
 - Minimize surface disruption and socio-economic impacts
 - Reduce cut-and-cover tunnel extent
 - Identify feasible mined tunnel construction methods for further study
 - Identify major infrastructure constraints

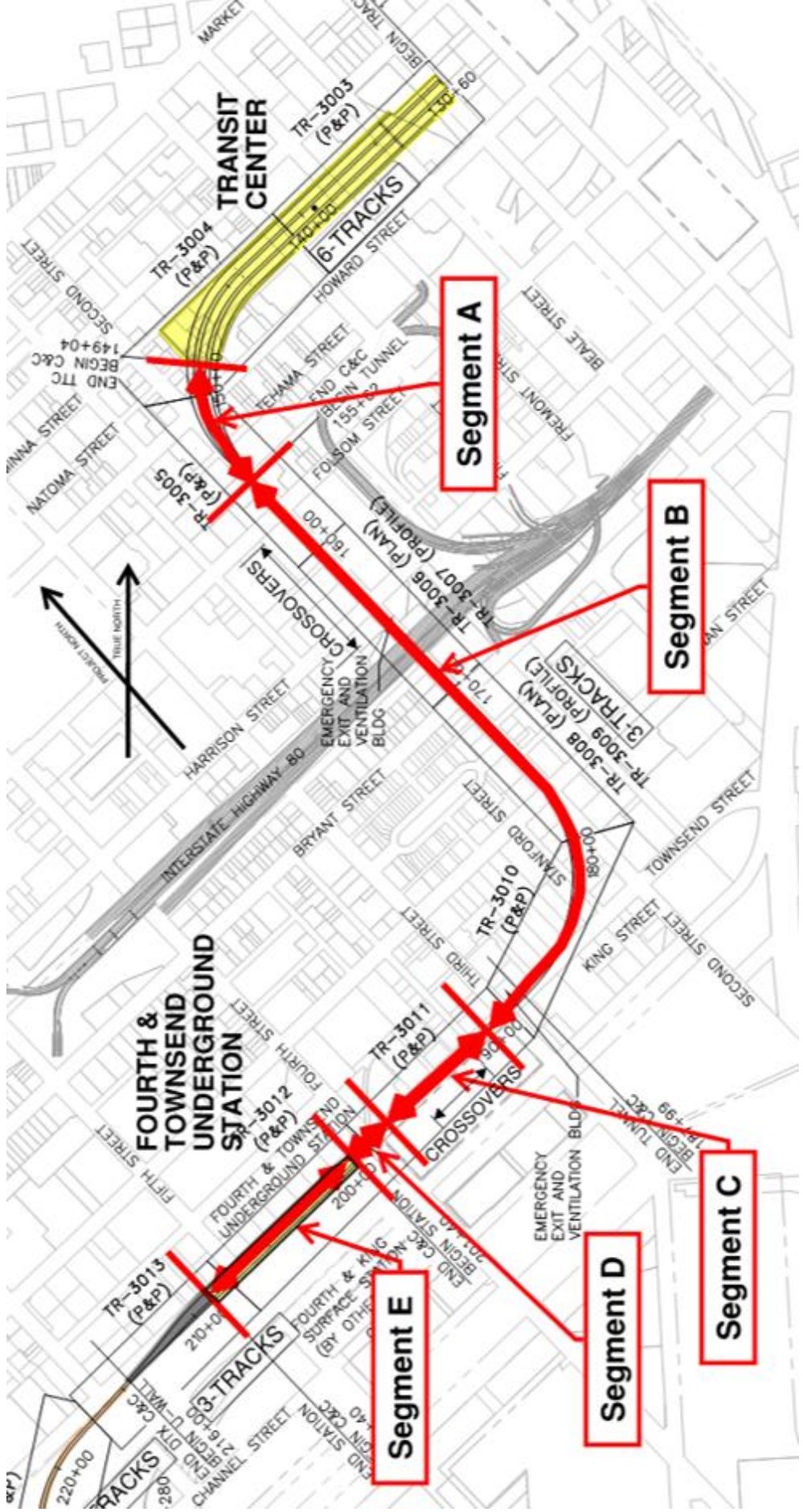
Study Participants

- TJPA
- SFCCTA
- CHSRA / WSP
- Caltrain (briefed)
- SFMTA
- AECOM
- Brierley Associates
- Parsons
- McMillen Jacobs
- Mott MacDonald
- EPC

Study Timeline



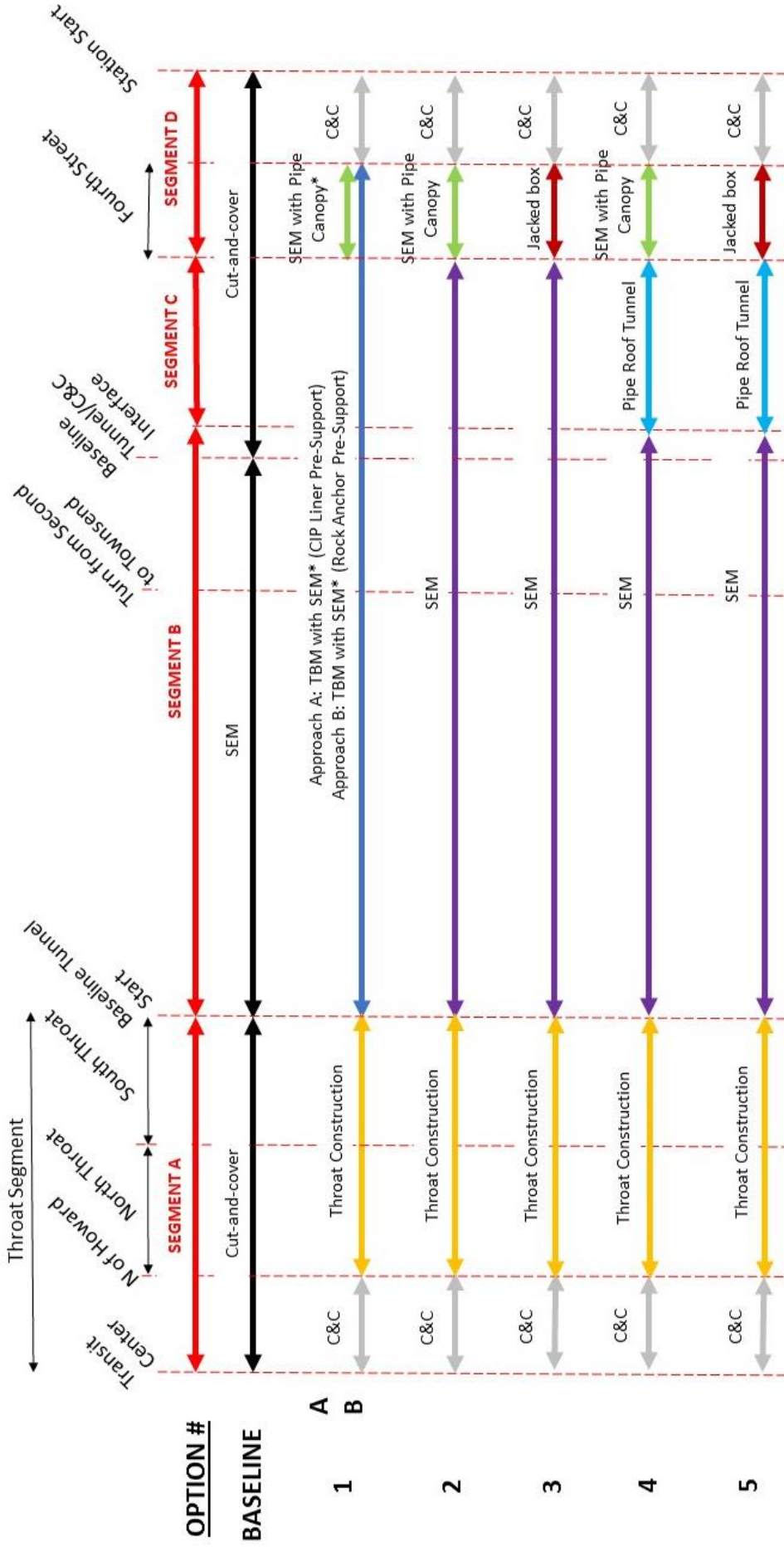
Tunnel Option Extents



Tunneling Methods Considered

- Pipe arch without pre-support walls
- Stacked drift pre-support side walls without vertical pier supports
- Precast roof beam method
- Single 3-track tunnel boring machine (TBM)
- 2-track TBM with single-track TBM
- Jacked box
- Pipe arch between micro-TBM pilot tunnels
- Pipe roof tunnel
- Sequential excavation method (SEM)
- Twin bore TBM with SEM
- Pipe canopy

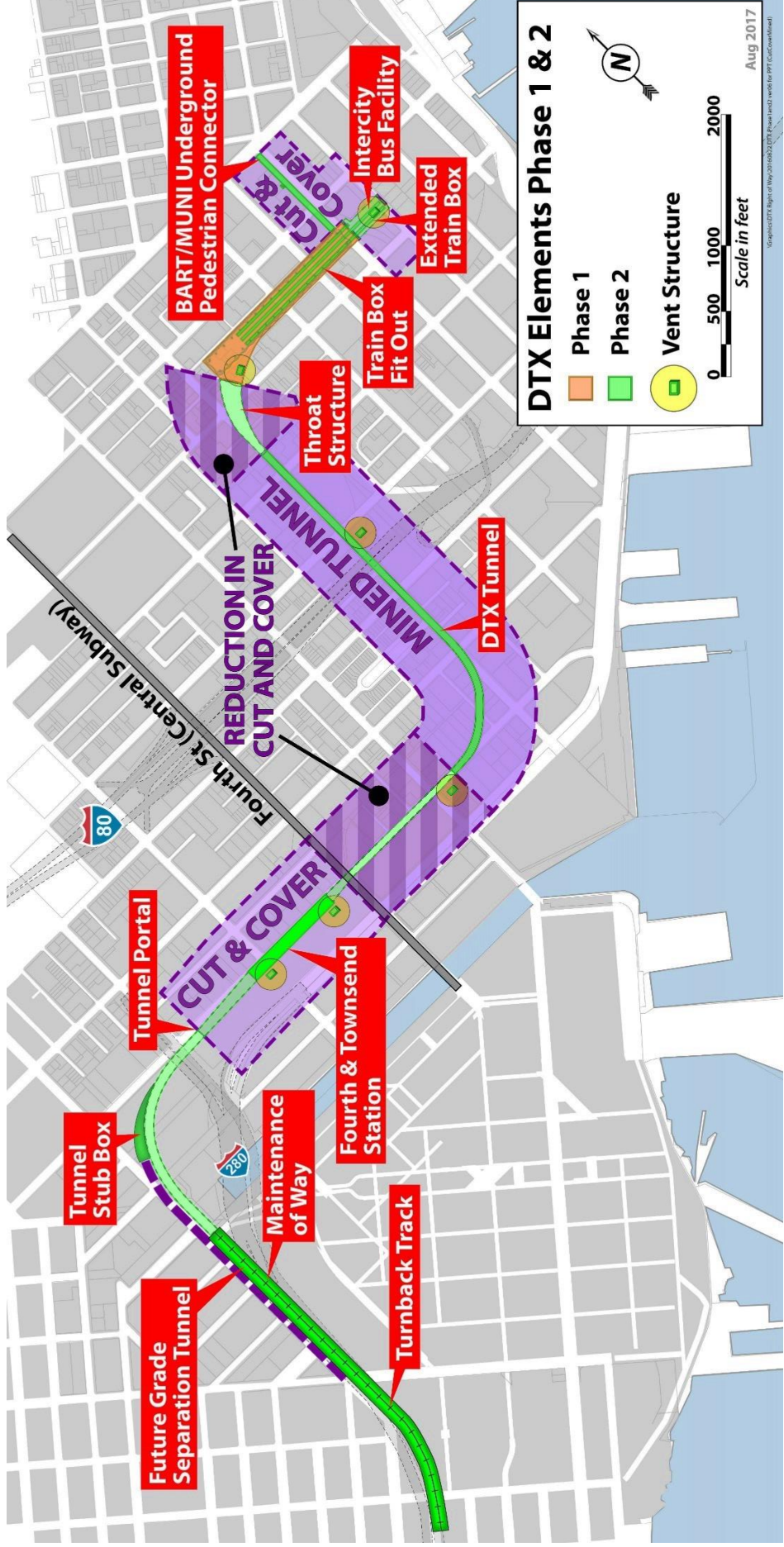
Tunnel Options Summary



Preliminary Findings

- ❑ Cut-and-cover on Townsend Street can be eliminated up to the east end of the Fourth and Townsend Street Station at a reasonable cost.
- ❑ Proposed tunneling options can be accomplished without significant impacts to the project schedule.
- ❑ Reducing cut-and-cover at the Throat Structure (located at Second & Howard Sts) is feasible, but costly.
- ❑ Impacts to Central Subway will be minor and can be mitigated.
- ❑ The Fourth and Townsend Street Station will be constructed using cut-and-cover construction.

Baseline vs. Reduction



Next Steps

- ❑ Further develop mined Howard Street crossing to balance the surface disruption and cost for the Throat Structure
- ❑ Refine the constructability and schedule for the options
- ❑ Confirm ventilation requirements
- ❑ Review configuration of the TBM + SEM tunneling option

Questions?

