

Prop K Grouped Allocation Requests
 December 2017 Board Action

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| 1 | Prop K | SFMTA | Facilities - Muni | Upgrade Life and Fire Safety Systems | Construction | \$ 1,837,137 | 1 |
| 2 | Prop K | SFMTA | Bicycle Circulation/ Safety | Valencia Street Bikeway Implementation Plan [NTIP Planning] | Planning | \$ 145,000 | 15 |
| 3 | Prop K | SFMTA | Bicycle Circulation/ Safety | Youth Bicycle Safety Education Classes | Construction | \$ 117,243 | 37 |
| 4 | Prop K | SFMTA | Bicycle Circulation/ Safety | Bike to Work Day 2018 | Construction | \$ 38,475 | 73 |
| 5 | Prop K | SFPW | Curb Ramps | Curb Ramps | Construction | \$ 804,084 | 83 |
| Total Requested | | | | | | \$ 2,941,939 | |

¹ Acronyms: SFMTA (San Francisco Municipal Transportation Agency), SFPW (San Francisco Public Works).



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

FY of Allocation Action: 2016/17

Project Name: Upgrade Life and Fire Safety Systems

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

EXPENDITURE PLAN INFORMATION

Prop K EP category: Facilities-Rehabilitation, upgrade and replacement of existing facilities: (EP-20)

Prop K EP Line Number (Primary): 20

Current Prop K Request: \$ 1,837,137

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 03, District 09, District 10, District 11

REQUEST

Brief Project Description (type below)

Installation/ upgrade of building code compliant fire alarm systems that have reached the ends of their useful lives at the Curtis R. Green light rail maintenance facility shops and yard, the Curtis R. Green Annex, the Scott Division non-revenue vehicle maintenance facility, the Potrero Division trolleybus maintenance facility, the Flynn Division motor coach maintenance facility and the Kirkland Division motor coach storage facility.

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

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

The project consists of the upgrade and/or replacement of fire alarm systems compliant with California 2013 Building Code requirements at the Metro Green Shops/ Yard, the Metro Green Annex, the Flynn Division, the Scott Division, the Kirkland Division, and the Potrero Division. Typical improvements will include new fire alarm control panels, new battery back-up to provide 24 hours of unpowered system operation followed by 5 minutes of alarm, new manual pull stations located throughout a facility, new annunciator panels, monitoring of the automatic fire sprinkler system with a standard flow/ tamper switch, new audio/visual or visual-only notification devices located throughout a facility, new duct smoke detectors, new smoke detectors located at the fire alarm control panel and associated fire alarm control equipment.

Benefits: Existing systems are reaching the end of their useful lives and have become more difficult to maintain. Installing properly functioning fire alarm systems reduce the chances of serious injury or death in case of fire. Funding for this project is imperative to remain code compliant and to ensure the safety of employees and the public at each of these active facilities.

This project can be found in the SFMTA's Capital Improvement Program FY17-FY21, adopted July 19, 2016.

Project Location (type below)

425 Geneva Ave (Green), Treat & Alabama (Scott), 1899 Bryant (Potrero), 1940 Harrison (Flynn), 2498 Powell (Kirkland)

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? Yes No

Other Items Attached? No Yes

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

The request includes a concurrent amendment to the Prop K Facilities – Muni 5YPP to program \$987,137 in deobligated funds from projects completed under budget and re-program \$850,000 from the Paint Booth Upgrade (Woods and Potrero) project to the subject project in Fiscal Year 2017/18. The SFMTA is considering adding the paint booth upgrade scope to the Muni Metro East Expansion Project, which is currently in the planning phase.

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

Project Name: Upgrade Life and Fire Safety Systems

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) | Jan-Mar | 2017 | Jul-Sep | 2017 |
| Advertise Construction | Oct-Dec | 2017 | | |
| Start Construction (e.g. Award Contract) | Jan-Mar | 2018 | | |
| Operations (i.e., paratransit) | | | | |
| Open for Use | | | Apr-Jun | 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.

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

Project Name: Upgrade Life and Fire Safety Systems

FUNDING PLAN - FOR CURRENT REQUEST

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

| Fund Source | Planned | Programmed | Allocated | Total |
|---|---------------------|---------------------|-------------|---------------------|
| Prop K | \$ 1,837,137 | \$ - | \$ - | \$ 1,837,137 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| SFMTA Funds (i.e. Prop B General Fund Set-Aside, Bond Funds and/or Operating Funds) | | \$ 2,062,863 | \$ - | \$ 2,062,863 |
| Total: | \$ 1,837,137 | \$ 2,062,863 | \$ - | \$ 3,900,000 |

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

| Fund Source | Planned | Programmed | Allocated | Total |
|---|---------------------|---------------------|-------------------|---------------------|
| Prop K | \$1,837,137 | \$ - | \$ 336,495 | \$ 2,173,632 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| SFMTA Funds (i.e. Prop B General Fund Set-Aside, Bond Funds and/or Operating Funds) | | \$ 2,062,863 | \$ 50,351 | \$ 2,113,214 |
| Total: | \$ 1,837,137 | \$ 2,062,863 | \$ 386,846 | \$ 4,286,846 |

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) | \$ 50,351 | \$ - | | |
| Environmental Studies (PA&ED) | \$ - | \$ - | | |
| Right-of-Way | \$ - | \$ - | | |
| Design Engineering (PS&E) | \$ 336,495 | \$ - | \$ - | Actual cost |
| Construction (CON) | \$ 3,900,000 | \$1,837,137 | \$ - | Engineer's estimate at 100% design |
| Operations (Paratransit) | \$ - | \$ - | | |
| Total: | \$ 4,286,846 | \$ 1,837,137 | \$ - | |

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

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

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

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

| Fund Source | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21+ | Total |
|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| Prop K | \$ - | \$ 606,255 | \$ 1,230,882 | \$ - | \$ - | \$ 1,837,137 |
| Prop AA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Project Name: Upgrade Life and Fire Safety Systems

MAJOR LINE ITEM BUDGET

| SUMMARY BY MAJOR LINE ITEM (BY AGENCY AND TASK) | | | | | | |
|---|---------------------|---------------|-------------------|-------------------|---------------------|--|
| Budget Line Item | Totals | % of contract | SFPW | SFMTA | Contractor | |
| Design Phase | | | | | | |
| Design Costs | \$ 400,000 | | \$ 350,000 | \$ 50,000 | | |
| TOTAL DESIGN PHASE | \$ 400,000 | | \$ 350,000 | \$ 50,000 | | |
| Constuction Phase | | | | | | |
| 1. Constuction Contract | \$ - | | | | | |
| Metro Green Annex | | | | | \$ 195,044 | |
| Metro Green Yard | | | | | \$ 633,136 | |
| Kirkland Division | | | | | \$ 177,252 | |
| Potrero Division | | | | | \$ 545,729 | |
| Flynn Division | | | | | \$ 635,525 | |
| Scott Division | | | | | \$ 293,014 | |
| Subtotal | \$ 2,479,700 | | | | \$ 2,479,700 | |
| 2. Constuction Contingency | \$ 569,800 | 23% | | | \$ 569,800 | |
| 3. Constuction Support | \$ 850,000 | 34% | \$ 625,000 | \$ 225,000 | | |
| 4. Attorney Fees | \$ 500 | | | | \$ 500 | |
| TOTAL CONSTRUCTION PHASE | \$ 3,900,000 | | \$ 625,000 | \$ 225,000 | \$ 3,050,000 | |

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/18/2017 Res. No: Res. Date:

Project Name: Upgrade Life and Fire Safety Systems

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

| Funding Recommended: | Action | Amount | Phase |
|----------------------|-------------------|---------------------|--------------------|
| | Prop K Allocation | \$ 1,837,137 | Construction (CON) |
| | | | |
| | | | |
| | Total: | \$ 1,837,137 | |

Total Prop K Funds: \$ 1,837,137 Total Prop AA Funds: \$ -

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

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

| Intended Future Action | Action | Amount | Fiscal Year | Phase |
|------------------------|--------|--------|-------------|-------|
| | | | | |

Trigger:

Deliverables:

- Two to three digital photos of work in progress and completed project.
-
-
-

Special Conditions:

- The recommended allocation is contingent on a concurrent amendment to the Prop K Facilities – Muni 5YPP to program \$987,137 in deobligated funds from projects completed under budget and re-program \$850,000 from the Paint Booth Upgrade (Woods and Potrero) project to the subject project in Fiscal Year 2017/18. See attached 5YPP amendments for details.
- SFMTA may not expend construction funds (\$1,837,137) until Transportation Authority staff releases the funds upon receipt of evidence of completion of 100% design (e.g. copy of certifications page).
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/18/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: Upgrade Life and Fire Safety Systems

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

Notes:

1. SFMTA requested a waiver of the Prop K policy prohibiting advertisement of contracts to be funded by Prop K prior to allocation of funds. SFMTA requested the waiver to allow the project to stay on schedule. Transportation Authority staff issued a waiver allowing SFMTA to advertise the contract at risk on July 25, 2017.
2. _____

| Metric | Prop K | Prop AA |
|-------------------------------------|--------|------------|
| Actual Leveraging - Current Request | 52.89% | No Prop AA |
| Actual Leveraging - This Project | 49.30% | No Prop AA |

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - MUNI

SGA Project Number: 120-910xxx **Name:** Upgrade Life and Fire Safety Systems

Phase: Construction (CON) **Fund Share:** 47.11%

Cash Flow Distribution Schedule by Fiscal Year

| Fund Source | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21+ | Total |
|-------------|------------|------------|--------------|------------|-------------|--------------------|
| Prop K | | \$ 606,255 | \$ 1,230,882 | | | \$1,837,137 |

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 3,900,000
Current Prop AA Request: \$ -

Project Name: Upgrade Life and Fire Safety Systems

Grant Recipient: San Francisco Municipal Transportation Agency - MUNI

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: David Greenaway

Joel Goldberg

Title: Project Manager

Manager, Capital Procurement & Management

Phone: 415-701-4237

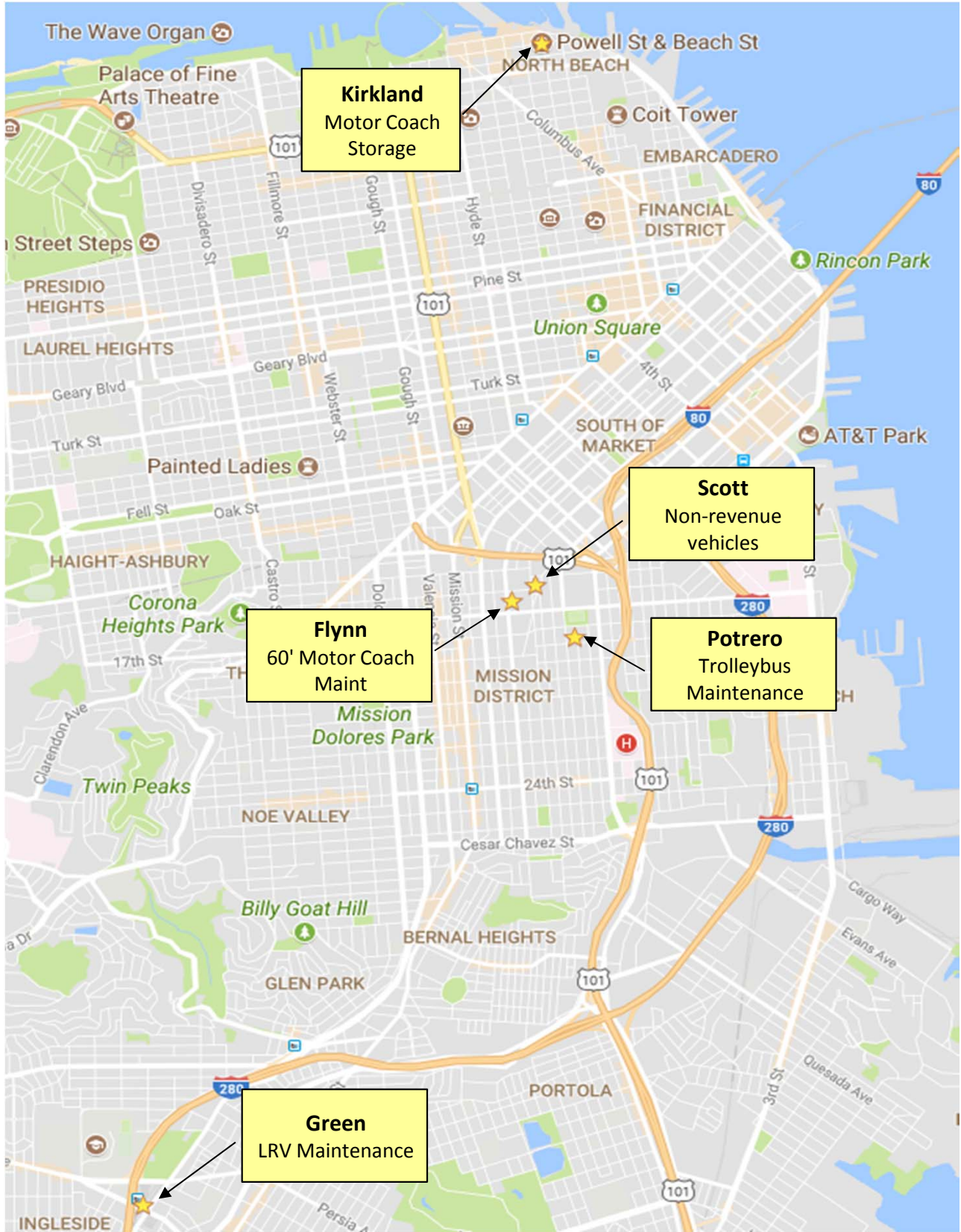
415-646-2520

Email: david.greenaway@sfmta.com

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

MAPS AND DRAWINGS



5-Year Project List (FY 2014/15 – FY 2018/19)
Rehab/Upgrade Existing Facilities - MUNI (EP 20M)
Programming and Allocations to Date

Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--------------------|---|-----------------|-------------|-------------|-------------|--------------|-----------|---------|--------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| Subcategory | | | | | | | | | |
| SFMTA | Various Facility Plans Predevelopment ⁷ | PLAN/CER, PA&ED | Programmed | \$0 | | | | | \$0 |
| SFMTA | Implementation of Various Facility Plans ^{5,7} | PS&E, CON | Programmed | \$0 | | | | | \$0 |
| SFMTA | 1570 Burke Avenue Facility Renovation - Design ^{5,8} | PS&E | Allocated | | \$3,930,000 | | | | \$3,930,000 |
| SFMTA | 1570 Burke Avenue Facility Renovation - Design ⁸ | PS&E | Deobligated | | | (\$902,200) | | | (\$902,200) |
| SFMTA | 1570 Burke Avenue Facility Renovation - Planning ⁵ | PLAN | Allocated | | \$470,000 | | | | \$470,000 |
| SFMTA | Burke Avenue Facility Renovation - Forklifts ⁸ | CON | Allocated | | | | \$80,000 | | \$80,000 |
| SFMTA | Burke Avenue Facility Renovation - Temporary Storage ⁸ | CON | Allocated | | | | \$634,000 | | \$634,000 |
| SFMTA | Burke Avenue Facility Renovation - Contingency ⁸ | CON | Allocated | | | | \$188,200 | | \$188,200 |
| SFMTA | Paint Booth Upgrade (Woods and Pottro) ⁹ | PLAN/CER, PA&ED | Programmed | \$0 | | | | | \$0 |
| SFMTA | Muni Metro East Paint and Body Shop ^{1,7} | PLAN/CER, PA&ED | Programmed | \$0 | | | | | \$0 |
| SFMTA | Muni Metro East (MME) Phase II ¹ | PA&ED | Allocated | \$2,598,500 | | | | | \$2,598,500 |
| SFMTA | Muni Metro East (MME) Phase II ⁶ | PA&ED | Deobligated | | | (\$500,000) | | | (\$500,000) |
| SFMTA | Muni Metro East (MME) Phase II ⁶ | PS&E | Allocated | | \$1,500,000 | | | | \$1,500,000 |
| SFMTA | Woods Renovation Hoists and Bays ^{2,4,7} | PLAN/CER | Programmed | \$0 | | | | | \$0 |
| SFMTA | Fall Protection Systems - Planning ² | PLAN | Allocated | \$619,181 | | | | | \$619,181 |
| SFMTA | Fall Protection Systems - Planning ² | PLAN | Deobligated | (\$124,137) | | | | | (\$124,137) |
| SFMTA | Fall Protection Systems - Design ² | PS&E | Allocated | \$1,541,596 | | | | | \$1,541,596 |
| SFMTA | Fall Protection Systems - Presidio Division ⁴ | CON | Allocated | | \$706,397 | | | | \$706,397 |
| SFMTA | Fall Protection ⁷ | CON | Allocated | | | \$11,950,000 | | | \$11,950,000 |

5-Year Project List (FY 2014/15 – FY 2018/19) Rehab/Upgrade Existing Facilities - MUNI (EP 20M) Programming and Allocations to Date

Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--|---|----------|------------|--------------|--------------|---------------|-------------|---------|---------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| SFMTA | Upgrade Life and Fire Safety Systems ² | PLAN/CER | Programmed | \$0 | | | | | \$0 |
| SFMTA | Upgrade Life and Fire Safety Systems ³ | PS&E | Allocated | | \$400,000 | | | | \$400,000 |
| SFMTA | Upgrade Life and Fire Safety Systems ⁹ | CON | Pending | | | | \$1,837,137 | | \$1,837,137 |
| Programmed in 5YPP | | | | \$4,635,140 | \$5,506,397 | \$12,047,800 | \$2,739,337 | \$0 | \$24,928,674 |
| Total Allocated and Pending in 5YPP | | | | \$4,759,277 | \$5,506,397 | \$13,450,000 | \$2,739,337 | \$0 | \$26,455,011 |
| Total Deobligated in 5YPP | | | | (\$124,137) | \$0 | (\$1,402,200) | \$0 | \$0 | (\$1,526,337) |
| Total Unallocated in 5YPP | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programmed in 2014 Strategic Plan | | | | \$17,277,000 | \$0 | \$0 | \$0 | \$0 | \$17,277,000 |
| Deobligated from Prior 5YPP Cycles ** | | | | \$7,651,673 | | | | | \$7,651,673 |
| Cumulative Remaining Programming Capacity | | | | \$20,293,534 | \$14,787,137 | \$2,739,337 | \$0 | \$0 | \$0 |

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

Footnotes

- ¹ To accommodate allocation of \$2,598,500 in FY 14/15 funds for the environmental phase of Muni Metro East (MME) Phase 2 (Res. 15-034, 1.27.15); Muni Metro East Paint and Body Shop: Reduced the planning/environmental placeholder from \$6,027,000 to \$3,428,500.
- ² 5YPP Amendment to fully fund the planning and design of the Fall Protection Systems project (Res. 15-041, 2.24.15):
Woods Renovation Hoists and Bays: Reduced by \$1,910,777 in FY 2014/15. The SFMTA will identify additional funding for the Woods project through its Capital Improvement Program updated in Spring 2015.
Upgrade Life and Fire Safety Systems placeholder for construction: Reduced by \$250,000.
Fall Protection: Added project with \$2,996,673.
- ³ 5YPP amendment to fully fund the Upgrade Life and Fire Safety Systems project (Res. 16-040, 2.23.16):
Cumulative remaining programming capacity: Reduced by \$400,000.
Upgrade Life and Fire Safety Systems (design): Added project with \$400,000 in FY 2015/16 funds.
- ⁴ 5YPP amendment to fully fund the Fall Protection Systems - Presidio Division project (Res. 16-047, 3.22.15):
Woods Renovation Hoists and Bays: Reduced by \$706,397 in FY 2014/15. The SFMTA is reprogramming planned facilities improvements as part of its Capital Improvements Program update, anticipated to be complete in Spring 2016, and the Woods Division project is not expected to move forward.
Fall Protection Systems - Presidio Division: added project with \$706,397 in FY 2015/16 funds for construction.
- ⁵ 5YPP amendment to fully fund the Burke Facility Renovation (Res. 16-055, 5.24.15):
Implementation of Various Facility Plans: Placeholder reduced by \$1,903,327 in FY 2014/15
Cumulative Remaining Programming Capacity: Reduced by \$2,596,673
Burke Facility Renovation: added project with \$4,400,000 in FY 2015/16 funds for planning and design.

5-Year Project List (FY 2014/15 – FY 2018/19) Rehab/Upgrade Existing Facilities - MUNI (EP 20M) Programming and Allocations to Date

Pending December 5, 2017 Board

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

⁶ 5YPP amendment to fund Muni Metro East (MME) Phase II (Res. 17-007, 09.27.16):

Muni Metro East Paint and Body Shop: Reduced the planning/environmental placeholder by \$1,000,000 from \$3,428,500 to \$2,428,500.

Muni Metro East (MME) Phase II: Added design phase of project in FY 2016/17 with \$1,000,000 in placeholder funds and \$500,000 deobligated from the environmental phase (Project 120-910041). The funds were not needed because the scope of the overall project was reduced.

⁷ 5YPP amendment to fund Fall Protection (Res. 17-009, 10.25.16):

Various Facility Plans Predevelopment: Placeholder reduced by \$400,000.

Implementation of Various Facility Plans: Placeholder reduced by \$1,096,673.

Muni Metro East Paint and Body Shop: Reduced by \$2,428,500. Project not advancing.

Woods Renovation Hoists and Bays: Reduced by \$4,132,826. Project completed with other funds.

Deobligated funds from prior 5YPP cycles: Reduced by \$3,892,001.

Fall Protection: Added project in FY 2016/17 with \$11,950,000 for construction.

⁸ 5YPP amendment to fund Burke Avenue Facility Renovation (construction) (Res. 17-054, 06.27.17):

Burke Avenue Facility Renovation (design): Partial deobligation of unneeded funds (\$902,200) re-programmed to the construction phase;

Burke Avenue Facility Renovation (construction): Added project with \$902,200 in Fiscal Year 2017/18.

⁹ 5YPP amendment to fund Upgrade Life and Fire Safety Systems (Res. 18-0XX, xx.xx.17):

Cumulative remaining programming capacity: Reduced by \$987,137 to \$0.

Paint Booth Upgrade (Woods and Potrero): Reduced by \$850,000 to \$0. The SFMTA is considering adding the paint booth upgrade to the scope of the Muni Metro East expansion project.

Upgrade Life and Fire Safety Systems (construction): Added project with \$1,837,137 in Fiscal Year 2017/18.



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

FY of Allocation Action: 2017/18

Project Name: Valencia Street Bikeway Implementation Plan [NTIP Planning]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Bicycle Circulation/Safety: (EP-39)

Prop K EP Line Number (Primary): 39

Current Prop K Request: \$ 145,000

Prop K Other EP Line Numbers: _____

Supervisorial District(s): District 08, District 09

REQUEST

Brief Project Description (type below)

Neighborhood Transportation Improvement Program funds will be used to develop recommendations for upgrading the existing bike lanes on Valencia Street between Market Street and Mission Street. The study will conduct analysis and stakeholder outreach to identify issues and constraints for the various segments of the corridor. The resulting implementation plan will include near- and long-term recommendations for each segment. Recommendations may include, but are not limited to, protected bike lanes, parking and loading changes, and enforcement needs. Outreach will include merchants, TNCs, neighborhood groups and roadway users.

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

See attached project scope.

Project Location (type below)

Valencia Street between Market Street and Mission Street

Project Phase (select dropdown below)

Planning/Conceptual Engineering (PLAN)

Map or Drawings Attached? Yes

Other Items Attached? No

5YPP/STRATEGIC PLAN INFORMATION

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

Please describe and justify the necessary amendment:

To fund this request, the SFMTA is requesting an amendment to the Bicycle Circulation and Safety 5YPP to program \$95,000 in Prop K funds from the FY 2016/17 Bike Network Expansion placeholder to the subject project. This would leave \$1.55 million in Prop K funds available for allocation from the Bicycle Network Expansion and Upgrade placeholder. This request would also be funded with \$50,000 from the NTIP placeholder in the Bicycle Circulation and Safety category.

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

Project Overview

The Valencia Bikeway Implementation Plan will comprehensively assess alternatives for improving Valencia Street between Market Street and Mission Street. The study will focus on opportunities to upgrade the existing bike lanes given the high volume of cyclists on Valencia Street, history of bicycle-motor vehicle crashes, and evidence suggesting that illegal parking and loading within the bike lane is prevalent. The study will also consider opportunities to improve safety for all roadway users in developing and assessing project alternatives.

The study will result in a phased Implementation Plan with near- and long-term recommendations for upgrading existing bike lanes on Valencia Street. Recommendations will be based on data analysis, stakeholder outreach, and an assessment of the unique needs and constraints associated with each portion of the Valencia Street corridor. Potential recommendations could include, but are not limited to:

- Physically protected bike lanes
- Adjustments to parking and loading regulations (e.g., color curbs) to better reflect emerging transportation demands
- Targeted enforcement and education programs related to parking, loading, and TNC regulations
- Small-scale upgrades to existing signs and pavement markings

All recommendations will take into account existing bike facilities, parking, and loading on cross streets to Valencia. The proposed Valencia bikeway will also include elements to provide connections with bike facilities on cross streets to create a comprehensive network for cyclists.

One of the most important deliverables of the Implementation Plan will be a phasing plan for recommendations, including immediate and longer-term action items for each segment of the corridor. The phasing plan will be based on a combination of stakeholder input and technical analysis with the goals of (1) ensuring that issues where there is consensus move forward to implementation immediately even as more complex issues require further study and (2) using near-term implementation as a means to test and evaluate long-term options. Near-term implementations may include quick and effective strategies to improve safety or pilots on targeted blocks to test potential long-term bikeway configurations. The study will rely heavily on community and stakeholder engagement to thoroughly understand the unique needs of each block of Valencia and develop recommendations addressing those needs.

In March 2017, the San Francisco Planning Department's draft Market Street Hub Public Realm Plan, which centers on the area near the intersection of Market Street with Valencia, Haight, and Gough Streets, proposed a parking protected bikeway on Valencia Street between Market and 15th Streets. As part of the Valencia Bikeway Implementation Plan, the study will confirm the feasibility of protected bike lanes on these blocks, the associated tradeoffs, and the potential for near-term implementation.

The requested funds include Prop K Neighborhood Transportation Improvement Program (NTIP) Planning funds. The Transportation Authority's NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Of the \$145,000 in requested funds, \$50,000 would come from available District 8 NTIP Planning funds.

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

Scope of Work

Task 1: Project Initiation and Management (\$10,000)

- Kick-off meeting with SFCTA staff
- Quarterly progress report updates
- Monthly updates to District 8 and District 9 Supervisor offices, and briefings as required
- Develop and oversee contractor task order for technical assistance and data collection

Task 2: Data Collection (\$25,000)

- Review crash history to identify crash types and patterns
- Traffic counts of motor vehicles, pedestrians and cyclists at key locations/times
- Video data collection and analysis (e.g., double-parking, loading, drop-offs, vehicle interactions with people biking)
- Color curb inventory, including adjacent side streets where applicable
- Merchant loading and drop-off survey

Task 3: Assess Opportunities and Constraints (\$40,000)

- Identify geometric constraints and potential trade-offs for providing physically protected bike lanes. Assessment will be done at the block level to reflect the unique physical constraints on each block (e.g., sidewalk width, curb extensions, turn lanes, parklets, bike share stations, etc.)
- Assess opportunities to improve TNC access and safe operations based on technical analysis and stakeholder outreach
- Identify alternative curb management approaches and evaluate based on data collection and stakeholder feedback
- Assess appropriate and sustainable enforcement strategies with SFPD and SFMTA PCOs
- Identify potential locations where future landscaping or urban design enhancements

Task 4: Develop Implementation Plan and Final Report (\$25,000)

- Break corridor into implementation segments based on community context, and technical constraints
- Identify immediate and longer-term action items for each corridor segment. Recommendations should include engineering, enforcement, and education options
- Identify pilot projects, including a near-term protected bikeway per the Hub Public Realm Plan
- Provide planning-level cost estimates for each recommendation
- Identify expected timeline and responsible party for each recommendation
- Produce reader-friendly Final Report and Executive Summary incorporating the following elements:
 - Action items for each corridor segment, including implementation schedule
 - Planning level cost estimates for each recommendation
 - Corridor enforcement strategy, including responsible parties
 - Pilot project and evaluation opportunities

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

Task 5: Stakeholder Outreach (\$45,000)

- Conduct stakeholder interviews and briefings with key stakeholder groups, including but not limited to, Valencia Corridor Merchants Association, San Francisco Bicycle Coalition, WalkSF, Mission Economic Development Association, and the Mission Economic and Cultural Association
- Meet with TNC and delivery company representatives to discuss opportunities to improve access and safe operations
- Meet with SFPD and SFMTA PCOs to discuss enforcement options and strategies
- Host at least two (2) large-format public meetings at appropriate points in the process
- Provide multilingual outreach materials in English, Spanish, and Cantonese through the translation of flyers, websites, and other materials and translation services at public meetings

Note that Task 5 activities will occur in parallel with Tasks 2-4 to ensure full stakeholder engagement in the development of the Implementation Plan.

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

Project Name: Valencia Street Bikeway Implementation Plan [NTIP Planning]

ENVIRONMENTAL CLEARANCE

Environmental Type: N/A

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

- Task 1 - Project Initiation and Management: 10/2017
- Task 2 - Data Collection: 10/2017 - 03/2018
- Task 3 - Assess Opportunities and Constraints: 01/2018 - 06/2018
- Task 4 - Develop Implementation Plan: 06/2018 - 09/2018
- Task 5 - Stakeholder Outreach: 03/2018 - 09/2018

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

Project Name: Valencia Street Bikeway Implementation Plan [NTIP Planning]

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 | \$ 145,000 | \$ - | \$ - | \$ 145,000 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 145,000 | \$ - | \$ - | \$ 145,000 |

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

| Fund Source | Planned | Programmed | Allocated | Total |
|---------------|-------------|-------------|-------------|-------------|
| Prop K | | \$ - | \$ - | \$ - |
| Prop AA | | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ - | \$ - | \$ - |

COST SUMMARY

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

| Phase | Total Cost | Prop K - Current Request | Prop AA - Current Request | Source of Cost Estimate |
|--|-------------------|--------------------------|---------------------------|-------------------------|
| Planning/Conceptual Engineering (PLAN) | \$ 145,000 | \$ 145,000 | | See attached. |
| Environmental Studies (PA&ED) | \$ - | \$ - | | |
| Right-of-Way | \$ - | \$ - | | |
| Design Engineering (PS&E) | \$ - | \$ - | \$ - | |
| Construction (CON) | \$ - | \$ - | \$ - | |
| Operations (Paratransit) | \$ - | \$ - | | |
| Total: | \$ 145,000 | \$ 145,000 | \$ - | |

% 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 | \$ 145,000 | \$ - | \$ - | \$ - | \$ - | \$ 145,000 |
| Prop AA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Project Name: Valencia Street Bikeway Implementation Plan [NTIP Planning]

MAJOR LINE ITEM BUDGET

| BUDGET SUMMARY | | | | | | |
|----------------------|-----------------------------|--------------------------|---|------------------------------|-------------------------------|-------------------|
| Agency | Task 1 - Project Initiation | Task 2 - Data Collection | Task 3 - Assess Options and Constraints | Task 4 - Implementation Plan | Task 5 - Stakeholder Outreach | Total |
| SFMTA | \$ 10,000 | \$ 25,000 | \$ 40,000 | \$ 25,000 | \$ 45,000 | \$ 145,000 |
| Consultant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Direct Costs * | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 10,000 | \$ 25,000 | \$ 40,000 | \$ 25,000 | \$ 45,000 | \$ 145,000 |

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

DETAILED LABOR COST ESTIMATE - BY AGENCY

| SFMTA | Hours | Annual Salary | Fringe Benefit | Overhead (Salary + Fringe) *0.70 | Fully Burdened Hourly Cost | FTE | Total |
|----------------------------|------------|---------------|----------------|----------------------------------|----------------------------|-------------|-------------------|
| Transportation Planner II | 250 | \$ 97,560 | \$ 57,429 | \$ 108,492 | \$ 263,481 | 0.12 | \$ 31,668 |
| Transportation Planner III | 166 | \$ 115,770 | \$ 64,897 | \$ 126,467 | \$ 307,134 | 0.08 | \$ 24,512 |
| Associate Engineer | 294 | \$ 127,633 | \$ 70,067 | \$ 138,390 | \$ 336,091 | 0.14 | \$ 47,505 |
| Engineer | 22 | \$ 147,772 | \$ 78,843 | \$ 158,631 | \$ 385,246 | 0.01 | \$ 4,075 |
| Senior Engineer | 22 | \$ 171,044 | \$ 88,985 | \$ 182,020 | \$ 442,049 | 0.01 | \$ 4,676 |
| Manager V | 100 | \$ 160,439 | \$ 89,010 | \$ 174,614 | \$ 424,063 | 0.05 | \$ 20,388 |
| City Attorney Review Fees | 2 | | | | | 0.00 | \$ 500 |
| Data Collection Expenses | 1 | | | | | 0.00 | \$ 11,300 |
| Contingency | | | | | | | \$ - |
| Total | 857 | | | | | 0.41 | \$ 144,623 |

* Round up to \$145,000

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

| Job Classification Title | Task Hours | Task Budgets | Manager / Municipal Transportation Agency | Engineer/Architect/Architectural S | Associate Engineer | Transit Planner III | Transit Planner II | 2015 Hourly Rate | |
|--|------------|------------------|---|------------------------------------|----------------------------|---------------------|--------------------|------------------|--------------|
| | | | | | | | | (staff) | (staff) |
| Totals | 854 | \$132,823 | 100 | 22 | 294 | 166 | 250 | \$204 | \$127 |
| Budgeted Staff Hours | | \$132,823 | \$20,388 | \$4,676 | \$47,505 | \$24,512 | \$31,668 | | |
| Budgeted Staff Labor | | \$11,300 | | | | | | | |
| Budgeted Expenses | | \$0.00 | | | | | | | |
| Budgeted Contingency | 0% | \$144,123 | | | | | | | |
| Project Funding Request Total | | | | | | | | | |
| Tasks | | | | | | | | | |
| Task 1: Project Initiation and Management | 58 | \$10,218 | | | | | | | |
| Task 1.1: Kick-off meeting with SFCTA staff | 4 | \$731 | 2 | | 2 | | | | |
| Task 1.2: Quarterly progress report updates | 6 | \$1,054 | 2 | | 4 | | | | |
| Task 1.3: Monthly updates to District 8 and 9 Supervisor offices | 24 | \$4,216 | 8 | | 16 | | | | |
| Task 1.4: Develop and oversee consultant task order for technical assistance | 24 | \$4,216 | 8 | | 16 | | | | |
| Task 2: Data Collection | 98 | \$13,870 | | | | | | | |
| Task 2.1: Review crash history to identify crash types and patterns | 8 | \$1,280 | 2 | | 2 | 2 | 2 | | |
| Task 2.2: Color curb inventory, including adjacent side streets (if needed) | 22 | \$3,053 | 2 | | 2 | 2 | 16 | | |
| Task 2.3: Merchant loading and drop-off survey | 68 | \$9,538 | 4 | | 8 | 16 | 40 | | |
| Task 3: Assess Opportunities and Constraints | 246 | \$39,147 | | | | | | | |
| Task 3.1: Identify geometric constraints and potential trade-offs | 82 | \$13,049 | 8 | 4 | 4 | 10 | 20 | | |
| Task 3.2: Assess opportunities to improve TNC access and operations | 45 | \$7,320 | 4 | 4 | 4 | 5 | 10 | | |
| Task 3.3: Identify and evaluate alternative curb management approaches | 45 | \$7,320 | 4 | 4 | 4 | 5 | 10 | | |
| Task 3.4: Assess enforcement strategies with SFPD and SFMTA PCOs | 37 | \$5,729 | 4 | | 18 | 5 | 10 | | |
| Task 3.5: Identify potential locations for landscaping and urban design enhancements | 37 | \$5,729 | 4 | | 18 | 5 | 10 | | |
| Task 4: Develop Implementation Plan | 144 | \$24,052 | | | | | | | |
| Task 4.1: Break corridor into implementation segments | 8 | \$1,462 | 4 | | 4 | | | | |
| Task 4.2: Identify immediate and longer-term action items for each corridor segment. | 56 | \$9,177 | 4 | 6 | 6 | 20 | 10 | | |
| Task 4.3: Identify pilot projects, including near-term protected bikeway | 18 | \$3,227 | 4 | 2 | 2 | 10 | | | |
| Task 4.4: Provide planning level cost estimates for each recommendation | 20 | \$3,550 | 4 | 2 | 2 | 12 | | | |
| Task 4.5: Identify expected timeline and responsible party for each recommendation | 8 | \$1,462 | 4 | | 4 | | | | |
| Task 4.6: Produce reader-friendly Final Report and Executive Summary | 34 | \$5,175 | 4 | | 10 | 10 | | | |
| Task 5: Stakeholder Outreach | 308 | \$45,536 | | | | | | | |
| Task 5.1: Conduct stakeholder interviews and briefings with key stakeholder groups | 120 | \$17,775 | 8 | | 32 | 40 | 40 | | |
| Task 5.2: Meet with TNC and delivery company representatives | 64 | \$9,394 | 4 | | 16 | 20 | 24 | | |
| Task 5.3: Meet with SFPD and SFMTA PCOs to discuss enforcement strategies | 64 | \$9,394 | 4 | | 16 | 20 | 24 | | |
| Task 5.4: Host at least two (2) large-format public meetings | 52 | \$7,959 | 8 | | 12 | 16 | 16 | | |
| Task 5.5: Provide multilingual outreach materials | 8 | \$1,013 | | | | | 8 | | |
| Labor Totals by Agency | | | | | | | | | |
| Expenses | | | | | | | | | |
| Task 2: Data Collection | | | | | | | | | |
| Traffic counts of motor vehicles, pedestrians and cyclists at key locations/times | | \$5,600 | \$280 | 20 | 2-hour AM and PM peak hour | | | | |
| Video data collection and analysis | | \$5,700 | \$1,900 | 3 | 24 hour bike/ped count | | | | |
| Total Expenses | | \$11,300 | | | | | | | |

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/18/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Valencia Street Bikeway Implementation Plan [NTIP Planning]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT
SGA Project Number: 139-XXXX **Name:** Valencia Street Bikeway Implementation Plan
Phase: Planning/Conceptual Engineering (PLAN) **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 | \$100,000 | \$45,000 | | | | \$145,000 |

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 145,000

Current Prop AA Request: \$ -

Project Name: Valencia Street Bikeway Implementation Plan [NTIP Planning]

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>JCG</p> |

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Kimberly Leung

Joel Goldberg

Title: Associate Engineer, SSD Livable Streets

Manager, Capital Grants and Procurement

Phone: 415.701.4653

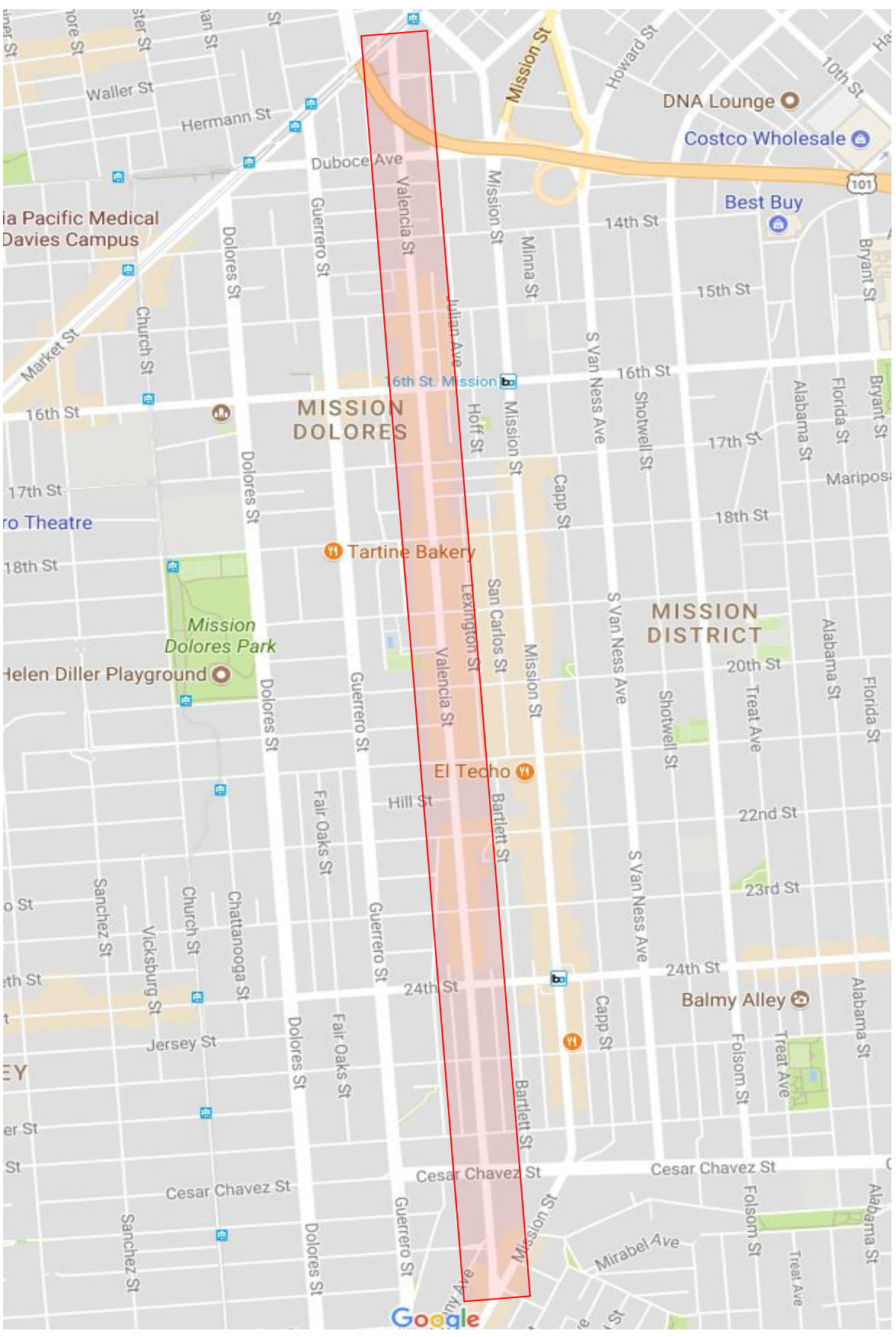
415.701.4499

Email: kimberly.leung@sfmta.com

joel.goldberg@sfmta.com

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

MAPS AND DRAWINGS



Proj K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending December 5, 2017 Board

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

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--|---|-------------|-------------|-------------|-----------|-----------|------------|----------|------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| System Performance and Innovation | | | | | | | | | |
| SFMTA | Bicycle Counters & Barometers | DES/ CON | Programmed | \$2,500 | | | | | \$2,500 |
| SFMTA | Bicycle Counters & Barometers | CON | Allocated | \$97,500 | | | | | \$97,500 |
| SFMTA | Bicycle Counters & Barometers | CON | Deobligated | | | | (\$18,008) | | (\$18,008) |
| SFMTA | Bicycle Counters & Barometers | DES/ CON | Programmed | | | | \$51,615 | | \$51,615 |
| SFMTA | Market Street Green Bike Lanes and Raised Cycletrack ² | CON | Allocated | \$758,400 | | | | | \$758,400 |
| SFMTA | Innovative Treatments ² | PLAN | Programmed | \$0 | | | | | \$0 |
| SFMTA | Innovative Treatments | PLAN | Programmed | | \$5,600 | | | | \$5,600 |
| SFMTA | Innovative Treatments | PLAN | Programmed | | | \$5,600 | | | \$5,600 |
| SFMTA | Innovative Treatments | PLAN | Programmed | | | | \$5,600 | | \$5,600 |
| SFMTA | Innovative Treatments ² | DES | Programmed | \$0 | | | | | \$0 |
| SFMTA | Innovative Treatments | DES | Programmed | | \$14,400 | | | | \$14,400 |
| SFMTA | Innovative Treatments | DES | Programmed | | | \$14,400 | | | \$14,400 |
| SFMTA | Innovative Treatments | DES | Programmed | | | | \$14,400 | | \$14,400 |
| SFMTA | Innovative Treatments | DES | Programmed | | | | | \$14,400 | \$14,400 |
| SFMTA | Innovative Treatments ² | CON | Programmed | \$0 | | | | | \$0 |
| SFMTA | Innovative Treatments | CON | Programmed | | \$120,000 | | | | \$120,000 |
| SFMTA | Innovative Treatments | CON | Programmed | | | \$120,000 | | | \$120,000 |
| SFMTA | Innovative Treatments | CON | Programmed | | | | \$120,000 | | \$120,000 |
| SFMTA | Innovative Treatments | CON | Programmed | | | | | \$83,974 | \$83,974 |
| SFMTA | Spot Improvements ^{2, 4} | CON | Programmed | \$0 | | | | | \$0 |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---|---|-------|-------------|-------------|-----------|-----------|-----------|----------|------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| SFMTA | 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero] | CON | Allocated | \$82,700 | | | | | \$82,700 |
| SFMTA | 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero] | CON | Deobligated | (\$10,310) | | | | | (\$10,310) |
| SFMTA | 7th Avenue and Lincoln Way Intersection Improvements ⁴ | CON | Allocated | \$115,324 | | | | | \$115,324 |
| SFMTA | Spot Improvements | CON | Programmed | | \$197,130 | | | | \$197,130 |
| SFMTA | Spot Improvements | CON | Programmed | | | \$150,000 | | | \$150,000 |
| SFMTA | Spot Improvements | CON | Programmed | | | | \$100,000 | | \$100,000 |
| SFMTA | Spot Improvements | CON | Programmed | | | | | \$20,000 | \$20,000 |
| Bicycle Network Expansion and Upgrades | | | | | | | | | |
| SFMTA | Bike Strategy Project Planning and Scoping | PLAN | Allocated | \$76,356 | | | | | \$76,356 |
| SFMTA | Bike Strategy Conceptual Design | PLAN | Allocated | \$100,144 | | | | | \$100,144 |
| SFMTA | Bicycle Wayfinding Signs - Pilot | PLAN | Allocated | | \$20,000 | | | | \$20,000 |
| SFMTA | Bicycle Wayfinding Signs - Design | PLAN | Allocated | | \$173,000 | | | | \$173,000 |
| SFMTA | Bicycle Network Expansion and Upgrades | PLAN | Programmed | \$0 | | | | | \$0 |
| SFMTA | Bicycle Network Expansion and Upgrades ¹² | PLAN | Programmed | | \$0 | | | | \$0 |
| SFMTA | Central Richmond Neighborway ¹¹ | PLAN | Allocated | | | \$155,000 | | | \$155,000 |
| SFMTA | Bicycle Network Expansion and Upgrades | DES | Programmed | \$0 | | | | | \$0 |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--------|---|-------------|------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| SFMTA | Bicycle Network Expansion and Upgrades | DES | Programmed | | \$168,126 | | | | \$168,126 |
| SFMTA | Bicycle Network Expansion and Upgrades ^{1, 3, 12} | CON | Programmed | \$0 | | | | | \$0 |
| SFMTA | Bicycle Network Expansion and Upgrades | CON | Programmed | | \$282,970 | | | | \$282,970 |
| SFMTA | Bicycle Network Expansion and Upgrades ^{11,13} | ANY | Programmed | | | \$200,500 | | | \$200,500 |
| SFMTA | Bicycle Network Expansion and Upgrades | ANY | Programmed | | | | \$450,500 | | \$450,500 |
| SFMTA | Bicycle Network Expansion and Upgrades | ANY | Programmed | | | | | \$450,057 | \$450,057 |
| SFMTA | Safe Streets Project Evaluation Program ¹² | PLAN | Allocated | | | | \$189,850 | | \$189,850 |
| SFMTA | Shared Roadway Bicycle Markings (Sharrows) - Environmental, Design ¹ | PA&ED, PS&E | Allocated | \$123,882 | | | | | \$123,882 |
| SFMTA | Shared Roadway Bicycle Markings (Sharrows) - Construction ¹ | CON | Allocated | \$132,218 | | | | | \$132,218 |
| SFMTA | Sharrows | CON | Programmed | | \$138,100 | | | | \$138,100 |
| SFMTA | Western Addition - Downtown Bikeway Connector [NTIP] | ENV | Programmed | \$62,000 | | | | | \$62,000 |
| SFMTA | Embarcadero Bikeway Enhancements [NTIP] ⁶ | ENV | Programmed | \$150,000 | | | | | \$150,000 |
| SFMTA | Embarcadero Bikeway Enhancements [NTIP] ⁶ | ENV | Programmed | | \$50,000 | | | | \$50,000 |
| SFMTA | Second Street Vision Zero Improvements [Vision Zero] ³ | CON | Allocated | \$158,500 | | | | | \$158,500 |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|----------------------------------|--|-------------|-------------|-------------|-----------|-----------|-----------|---------|-----------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| SFMTA | Second Street Vision Zero Improvements [Vision Zero] ³ | CON | Deobligated | (\$6) | | | | | (\$6) |
| DPW | Second Street Improvement - EP ³⁹ | CON | Allocated | | | \$110,000 | | | \$110,000 |
| SFMTA | Twin Peaks Connectivity | PLAN, PA&ED | Allocated | \$23,000 | | | | | \$23,000 |
| SFMTA, or other eligible sponsor | NTIP Placeholder ^{6,7,9,10,13} | ANY | Programmed | | \$97,069 | | | | \$97,069 |
| SFMTA | Arguello Boulevard Near-term Improvements [NTIP Capital] ⁹ | CON | Allocated | | \$188,931 | | | | \$188,931 |
| SFMTA | Golden Gate Avenue Buffered Bike Lane [NTIP Capital] ⁷ | CON | Allocated | | \$50,000 | | | | \$50,000 |
| SFMTA | Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital] ⁶ | PLAN | Allocated | \$50,000 | | | | | \$50,000 |
| SFMTA | Cesar Chavez/Bayshore/ Potrero Intersection Improvements [NTIP Capital] ⁶ | PLAN | Deobligated | | | (\$5,314) | | | (\$5,314) |
| SFMTA | Valencia Bikeway Implementation Plan [NTIP Planning] ¹³ | PLAN | Pending | | | | \$145,000 | | \$145,000 |
| Transit Access | | | | | | | | | |
| Caltrain | San Francisco Bicycle Parking Facility Improvements - Supplemental Funds | CON | Allocated | \$20,000 | | | | | \$20,000 |
| Caltrain | Caltrain Bike Facility Improvements | DES/CON | Programmed | | \$20,000 | | | | \$20,000 |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date
 Pending December 5, 2017 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--|-------------------------------------|-------------|------------|-------------|-------------|-----------|-------------|-----------|-------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| Caltrain | Caltrain Bike Facility Improvements | DES/ CON | Programmed | | | | \$20,000 | | \$20,000 |
| Caltrain | Caltrain Bike Facility Improvements | CON | Programmed | | \$180,000 | | | | \$180,000 |
| Caltrain | Caltrain Bike Facility Improvements | CON | Programmed | | | | \$180,000 | | \$180,000 |
| BART | 16th/Mission Bike Station [NTIP] | DES | Programmed | \$151,000 | | | | | \$151,000 |
| BART | 24th/Mission Bike Station [NTIP] | DES | Programmed | \$151,000 | | | | | \$151,000 |
| BART | Glen Park Bike Station | DES | Programmed | \$248,000 | | | | | \$248,000 |
| Total Programmed in 5YPP | | | | \$2,624,515 | \$2,011,178 | \$937,117 | \$1,414,690 | \$628,105 | \$7,615,604 |
| Total Allocated and Pending in 5YPP | | | | \$1,886,024 | \$681,931 | \$303,475 | \$334,850 | \$0 | \$3,206,280 |
| Total Deobligated in 5YPP | | | | (\$26,009) | (\$7,563) | (\$5,314) | (\$18,008) | \$0 | (\$56,894) |
| Total Unallocated in 5YPP | | | | \$764,500 | \$1,336,810 | \$638,956 | \$1,097,848 | \$628,105 | \$4,466,218 |
| Total Programmed in 2014 Strategic Plan | | | | \$2,967,024 | \$2,047,091 | \$927,431 | \$1,097,848 | \$628,105 | \$7,667,499 |
| Deobligated from Prior 5YPP Cycles ** | | | | \$157,972 | | | | | \$157,972 |
| Cumulative Remaining Programming Capacity | | | | \$500,482 | \$536,395 | \$526,709 | \$209,867 | \$209,867 | \$209,867 |

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

FOOTNOTES:

¹ 5YPP amendment to fully fund project in Fiscal Year 2014/15: Sharrows (Resolution 15-13, 10.21.2014).
 Sharrows: Added construction phase to project and increased from \$118,000 to \$256,100 in Fiscal Year 2014/15.

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

**Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date**

Pending December 5, 2017 Board

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

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

- ² 5YPP amendment to fully fund project in Fiscal Year 2014/15: Market Street Green Bike Lanes and Raised Cycletrack (Resolution 15-28, 12.16.2015).
Innovative Treatments: Reduced planning phase from \$104,618 to \$0, design phase from \$126,518 to \$0, construction phase from \$520,288 to \$0, to fund the Market Street Green Bike Lanes and Raised Cycletrack for construction in Fiscal Year 2014/15.
Spot Improvements: Reduced from \$200,000 to \$198,024 in Fiscal Year 2014/15.
- ³ Bicycle Network Expansion and Upgrades funds from Fiscal Year 2014/15 (\$158,500) were allocated to Second Street Vision Zero Improvements (Resolution 15-34, 1.27.15).
- ⁴ Spot Improvements placeholder funds from Fiscal Year 2014/15 (\$110,800) were allocated for construction of the 7th Avenue and Lincoln Way Intersection Improvements project (Resolution 15-46, 03.24.2015).
- ⁵ 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-52, 4/28/2015).
Bicycle Promotion: Reduced from \$50,000 to \$25,300 in Fiscal Year 2014/15.
Bike to Work Day 2015: Added \$24,700 in Fiscal Year 2014/15 for construction.
- ⁶ 5YPP amendment to fund Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital] (Resolution 2015-056, 5/19/2015).
Embarcadero Bikeway Enhancements [NTIP]: Reduced from \$200,000 to \$150,000 in Fiscal Year 2014/15 and increased from \$0 to \$50,000 in FY 15/16. Project will not need these funds until FY 15/16.
NTIP Placeholder: Reduced from \$436,000 to \$386,000 in Fiscal Year 2015/16.
Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2014/15 for design.
- ⁷ 5YPP amendment to fund Golden Gate Avenue Buffered Bike Lane [NTIP Capital] (Resolution 2016-040, 2/23/2016).
NTIP Placeholder: Reduced from \$386,000 to \$336,000 in Fiscal Year 2015/16.
Golden Gate Avenue Buffered Bike Lane [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2015/16 for construction.
- ⁸ FY 15/16 allocation for Bicycle Safety Education and Outreach (\$170,000) included the following placeholders (Resolution 2016-040, 2/23/2016):
Bike to Work Day Promotion: Reduced from \$38,475 to zero in Fiscal Year 2015/16.
Bicycle Promotion: Reduced from \$25,300 to zero in Fiscal Year 2014/15 and \$80,840 to zero in Fiscal Year 2015/16.
Bicycle Safety, Education & Outreach: Reduced from \$88,800 to \$63,415 in Fiscal Year 2015/16.

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

**Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date**

Pending December 5, 2017 Board

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

⁹ 5YPP amendment to fund Arguello Boulevard Near-term Improvements [NTIP Capital] (Resolution 2016-55).

NTIP Placeholder: Reduced from \$336,000 to \$147,069 in Fiscal Year 2015/16.

Arguello Boulevard Near-term Improvements [NTIP Capital]: Added project with \$188,931 in Fiscal Year 2015/16 for construction.

¹⁰ With approval of resolution 17-27, 2/28/2017, the Board expressed an intent to support a future allocation of \$320,000 in NTIP capital funds for the construction phase of the project following completion of the design phase (anticipated fall 2017). The \$400,000 in NTIP funding for the project (subject request (\$80,000) plus the proposed future allocation (\$320,000)) will be split 50/50 between the NTIP capital funds available for Districts 9 and 10.

¹¹ 5YPP amendment to fund Central Richmond Neighborway (Resolution 17-039).

Bicycle Network Expansion and Upgrades: Reduced by \$155,000 from \$450,500 to \$295,500 in Fiscal Year 2016/17 for any phase.

Central Richmond Neighborway: Added project with \$155,000 in Fiscal Year 2016/17 for planning.

¹² 5YPP amendment to fund Safe Streets Project Evaluation Program (Resolution 18-012)

Bicycle Network Expansion and Upgrade (Planning) placeholder: Reduced from \$135,050 to \$0 in Fiscal Year 2015/16.

Bicycle Network Expansion and Upgrade (Construction) placeholder: Reduced from \$54,800 to \$0 in Fiscal Year 2014/15.

Safe Streets Project Evaluation Program: Added project with \$189,850 in Fiscal Year 2017/18.

¹³ 5YPP amendment to fund Valencia Street Bikeway Implementation Plan [NTIP Planning] (Resolution 18-XX)

NTIP (Any) placeholder: Reduced from \$147,069 to \$97,069 in Fiscal Year 2015/16.

Bicycle Network Expansion and Upgrade (Any) placeholder: Reduced from \$295,500 to \$200,500 in Fiscal Year 2016/17.

Valencia Street Bikeway Implementation Plan [NTIP Planning]: Added project with \$145,000 in Fiscal Year 2017/18.



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

FY of Allocation Action: 2017/18

Project Name: Youth Bicycle Safety Education Classes

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Bicycle Circulation/Safety: (EP-39)

Prop K EP Line Number (Primary): 39 **Current Prop K Request:** \$ 117,243

Prop K Other EP Line Numbers: _____

Supervisorial District(s): Citywide

REQUEST

Brief Project Description (type below)

Conduct a series of two-week in-school bicycle safety physical education (PE) classes at San Francisco Unified School District (SFUSD) schools during the 2017/2018 school year, including 5 Middle Schools, 5 High Schools, and, for the first time, 3 Elementary Schools .

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

This funding request will continue San Francisco's current youth bicycle education program, which includes two-week, in-school bicycle safety education for students and has been in place for several years with support from Prop K. This request will allow the program to continue offering bicycle safety education classes to five Middle Schools and five High Schools. Unlike previous Prop K requests, this allocation request includes adding bicycle education classes in three Elementary Schools. Classes at all three levels will happen over a period of six months (January 2018 – June 2018). YBike is the consultant contractor that the SFMTA has selected for this project.

Project Location (type below)

Citywide

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? No

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

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

| | | | | | |
|----------------------------|----|----------------|---------------------------------------|----|----------|
| Prop K 5YPP Amount: | \$ | <u>117,258</u> | Prop AA Strategic Plan Amount: | \$ | <u>-</u> |
|----------------------------|----|----------------|---------------------------------------|----|----------|

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

Background

San Francisco's youth bike education program includes two-week, in-school bicycle safety education for students and has been supported by the San Francisco County Transportation Authority (SFCTA) since 2011. In June 2011, the SFCTA approved a Proposition K allocation (Resolution 11-62) in the amount of \$130,000 to the San Francisco Municipal Transportation Agency (SFMTA) to fund the first year of a three-year professional services contract to provide training and safety education courses to adult and youth cyclists. In July 2012, the SFCTA approved additional funding of \$175,000 (Resolution 13-03) to fund two more years of the three-year contract. In March 2015, the SFCTA approved an incremental \$72,000 (Resolution 15-46) to fund a nine-month extension through November 2015. The SFCTA approved a Proposition K allocation for \$80,000 (Resolution 16-18) in October 2015, which allowed for the continued offering of in-school bicycle education and safety classes, provided during the second half of the 2015/2016 school year. For the fall 2017 semester, a grant from the state Active Transportation Program (ATP) is funding the youth bicycle education program, however, this grant does not include funds for classes during the upcoming January 2018 - June 2018 semester. Funding for in-school bicycle education in Fiscal Years 2018/19 – 2020/21 is provided by ATP and One Bay Area Grant funds, though additional, future Prop K funds may be required to sustain the program at current levels.

Scope

The SFMTA is requesting \$117,243 to continue offering bicycle safety education classes to five Middle Schools and five High Schools. Additionally, unlike previous Prop K requests, this allocation request would pilot bicycle education classes in three Elementary Schools, thereby providing in-school bicycle education at all three levels of primary education, reaching students in second, sixth and ninth grade at San Francisco Unified School District (SFUSD) schools. Classes at all three levels will happen over a period of six months (January 2018 – June 2018).

For Middle and High Schools, these classes will provide continuity in bicycle safety education programming for students in San Francisco and will include two-week in-school bicycle safety physical education classes. The current request will reach approximately 720 students in sixth and ninth grade during the current school year.

For Elementary Schools, this will be the first time that the SFMTA, in partnership with the SFUSD, has provided in-school bicycle education at the second grade level. Unlike the focus of the in-school classes offered at Middle and High Schools, which primarily teaches students to ride a bike safely on city streets, the Elementary School curriculum will focus on teaching students the fundamentals of bicycling, instilling at a young age the skills of balancing on and riding a bike successfully. The current request will reach approximately 210 students in second grade during the current school year.

With the inclusion of the Elementary Schools in this program, San Francisco will be the first school district in the nation to provide in-school bicycle education classes at all three levels of a student's primary education.

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

The program uses a teacher-training model meaning that as the program progresses over time, physical education teachers work with the program for three years. In year one, contractor staff runs the program with teacher support. During the second year, the teacher runs the program with contractor support. In year three, the teacher runs the program independently, with minimal support from the contractor. This project is funding various schools in years one through three at the Middle and High School Level. All Elementary Schools funded through this request will start in year one, relying heavily on contractor support as PE teachers begin to learn how the program is operated. The contractor has been successful in helping a number of schools run their bicycle education curriculum independently, thereby reaching a much larger portion of the school population with minimal support from the contractor.

Per school costs for the program have remained fairly constant over time. The program budget includes fixed per class costs for instruction time, set-up and clean-up, purchase of equipment, and equipment maintenance. YBike is the consultant contractor that the SFMTA has selected for this project. The SFMTA labor included in the request will fund program management and contract administration.

School Site Selection

The bicycle safety education program uses a school selection process that includes:

- Locating services at schools with high rates students receiving free/reduced lunch as an effective way of reaching populations of concern;
- Working with the SFUSD staff to identify priority schools based on possessed resources (school sites that tend to have fewer resources are prioritized), and
- Availability of on-site teaching staff well-suited to taking on the on-site coordination of the program and the availability of bikes for students to use.
- Locating at schools with constrained amenities and less than bike-friendly neighborhoods (roof-top playgrounds) (for elementary schools only) to assess the feasibility of offering future classes at such sites.

Based on these criteria, the following middle and high schools will receive bicycle education in the 2017-18 school year:

High Schools:

- | | | |
|----------------|--------------------|--------------|
| ▪ Ida B. Wells | ▪ SF International | ▪ Wallenberg |
| ▪ Washington* | | |

Middle Schools:

- | | | |
|-----------------|----------------|---------------------|
| ▪ Alice Fong Yu | ▪ Willie Brown | ▪ Bessie Carmichael |
| ▪ Everett* | ▪ Marina* | |

*Schools are unconfirmed and may change.

Elementary Schools:

- Given that the addition of Elementary Schools is new, locations have not been tentatively selected and will not be known until funding is secured.

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

These classes have been offered at San Francisco schools for the past four years. Past locations include:

High Schools

- | | | |
|------------------|----------------------|---------------------|
| ▪ Balboa | ▪ Lincoln | ▪ SF International |
| ▪ Downtown | ▪ Lowell | ▪ Thurgood Marshall |
| ▪ Galileo | ▪ Mission | ▪ The Academy |
| ▪ John O'Connell | ▪ Principal's Center | ▪ Burton |
| ▪ June Jordan | | |

Middle Schools

- | | | |
|---------------------|---------------------|--------------|
| ▪ Alice Fong Yu | ▪ Denman | ▪ Hoover |
| ▪ A.P. Giannini | ▪ Everett | ▪ James Lick |
| ▪ Aptos | ▪ Francisco | ▪ Marina |
| ▪ Bessie Carmichael | ▪ Paul Revere | ▪ MLK |
| ▪ Roosevelt | ▪ Visitacion Valley | |

Goals

This project is intended to both increase cycling amongst young people and reduce their chance of injury while doing so. The program removes barriers to cycling not only by teaching basic bicycling skills but also by showing students how they can prevent injuries and minimize them if they do end up in a collision.

- The best way to avoid being seriously injured is to avoid being injured at all (i.e., prevention). The curriculum covers the most common cyclist errors that lead to injury and how to avoid them, including, but are not limited to, riding against traffic, riding on the sidewalk, and failing to obey and/or lack of understanding of the right of way/traffic controls.
- People on bikes can control their own behavior, but there are many other factors on the streets that they cannot control (i.e., minimization). When something out of their control causes a collision/fall, the curriculum instructs how to minimize the potential consequences by:
 - Wearing a properly-fitted bike helmet and other safety gear. A properly-fitted helmet is required at all times during the classes. Students learn how to fit and adjust their helmet and, whenever possible, the program allows students who need a helmet to take their helmet home, free of charge.¹

¹ Nationwide data shows that when fitted properly, bicycle helmets can reduce the risk of head injuries by 85% and traumatic brain injuries by 88%. The Youth Bicycle Safety Education Classes project will provide helmets to students who need them. Previously, all students were provided a helmet and allowed to keep it, as the cost of helmet management outweighed the cost of the helmets. However, because many students already have helmets, this project will only provide helmets to students who do not own a personal helmet. This year's project will also experiment with the use of surgical caps to allow for one-time use of a helmet to cut down on the management of helmets and allow them to be used hygienically by multiple students.

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

- Practicing avoidance maneuvers like the “Quick Stop” and “Instant Turn.”

Evaluation

The contractors currently collect a considerable amount of information from their students, including the number of new learners at each school, pre- and post-test scores, evaluation and survey responses for students and school physical education teachers, and a map of the “Neighborhood Ride Day” route. The tests and evaluations assess understanding of basic bicycle safety concepts and also include a survey of attitudes about helmet use and bike commuting. Students' knowledge of bicycle safety has been evaluated since the program began at YBike in 2008 and shows an average improvement of 33 percent in pre-test to post-test scores.

As part of contract development with the contractors, the SFMTA will ensure the collection of data, likely via pre- and post-class evaluations that will aim to provide the following information:

- New learner conversion rate (i.e., how many new learners actually learned how to ride a bike)
- Average moving time (i.e., used in the past to show the percentage of class time during which students were active)
- Class mileage (i.e., distanced rode, including both schoolyard drills and neighborhood ride)
- Data on bicycle education programs run independently by SFUSD staff (i.e., # of students, pre/post test data, new learners, etc.)

The SFMTA is committed to ensuring that bicycle education is effective in both teaching students to ride and to teach them to ride safely. Data collection will provide quantitative data related to the increases in these two important metrics.

Please see the attached evaluation report from the 2015/16 school year for context.

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

Project Name: Youth Bicycle Safety Education Classes

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) | Jan-Mar | 2018 | | |
| Operations (i.e., paratransit) | | | | |
| Open for Use | | | | |
| Project Completion (means last eligible expenditure) | | | Apr-Jun | 2018 |

SCHEDULE DETAILS

Provide dates for any COMMUNITY OUTREACH planned during the requested phase(s). Identify

| |
|--|
| |
|--|

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

Project Name: Youth Bicycle Safety Education Classes

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 | \$ - | \$ 117,243 | \$ - | \$ 117,243 |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ 117,243 | \$ - | \$ 117,243 |

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) | \$ 117,243 | \$ 117,243 | \$ - | Budget from current contractor |
| Operations (Paratransit) | \$ - | \$ - | | |
| Total: | \$ 117,243 | \$ 117,243 | \$ - | |

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

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

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

| Fund Source | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22+ | Total |
|-------------|------------|------------|------------|------------|-------------|------------|
| Prop K | \$ 117,243 | \$ - | \$ - | \$ - | \$ - | \$ 117,243 |

San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form
 Project Name: Youth Bicycle Safety Education Classes

MAJOR LINE ITEM BUDGET

| SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK) | | | | | | |
|--|--------------|-------------|---------------|--------------|------------|------------|
| Budget Line Item | Item (Quant) | Item (Rate) | Labor (Quant) | Labor (Rate) | Totals | |
| 1. Contract | | | | | | \$ 109,743 |
| Middle/High School | | | | | | |
| Materials: Bikes/Equipment | 10 | \$ 300 | - | - | \$ 3,000 | |
| Materials: Vehicle Maint/Fuel | 10 | \$ 500 | - | - | \$ 5,000 | |
| Materials: Helmet Bank | 10 | \$ 560 | - | - | \$ 5,600 | |
| Materials: Printing/Supplies | 10 | \$ 500 | - | - | \$ 5,000 | |
| Staffing: Program Director | - | - | 345 | \$ 50.00 | \$ 17,250 | |
| Staffing: PE Coordinator | - | - | 940 | \$ 28.00 | \$ 26,320 | |
| Staffing: Ops Coordinator | - | - | 480 | \$ 29.00 | \$ 13,920 | |
| Staffing: Program Lead 1 | - | - | 400 | \$ 26.75 | \$ 10,700 | |
| Staffing: Program Lead 2 | - | - | 110 | \$ 25.77 | \$ 2,835 | |
| Elementary School | | | | | | |
| Materials: Bikes/Equipment | 35 | \$ 150 | | | \$ 5,250 | |
| Materials: Vehicle Maint/Fuel | 4 | \$ 75 | | | \$ 300 | |
| Materials: Helmet Bank | 40 | \$ 20 | | | \$ 805 | |
| Materials: Inclusive Equipment | 1 | \$ 650 | | | \$ 650 | |
| Materials: Trailers | 1 | \$ 8,000 | | | \$ 8,000 | |
| Staffing: Bike Maintenance | | | 60 | \$ 35.00 | \$ 2,100 | |
| Staffing: Bike Assembly | | | 18 | \$ 35.00 | \$ 613 | |
| Staffing: PE Coordinator | | | 48 | \$ 50.00 | \$ 2,400 | |
| | | | | | \$ - | |
| 2. SFMTA Support | | | | | \$ 7,500 | |
| Staffing | - | | 32 | \$ 220 | \$ 7,500 | |
| TOTAL CONSTRUCTION PHASE | | | | | \$ 117,243 | |

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/16/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Youth Bicycle Safety Education Classes

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

| Funding Recommended: | Action | Amount | Phase |
|-----------------------------|-------------------|-------------------|--------------------|
| | Prop K Allocation | \$ 117,243 | Construction (CON) |
| | | | |
| | | | |
| | Total: | \$ 117,243 | |

Total Prop K Funds: \$ 117,243 **Total Prop AA Funds:** \$ -

Fund Expiration Date: 12/31/2018 **Eligible expenses must be incurred prior to this date.**

| Intended Future Action | Action | Amount | Fiscal Year | Phase |
|-------------------------------|---------------|---------------|--------------------|--------------|
| | | | | |

Trigger:

Deliverables:

1. Quarterly Progress Reports (QPRs) shall provide percent complete of the scope of work and data on the number of classes held, including location and number of participants by school site, in addition to the requirements described in the Standard Grant Agreement (SGA). See SGA for definitions. QPRs shall also include samples of class materials.
2. Upon completion (anticipated June 2018) provide a final report including program evaluation (including copies of any test or survey questions), contract metrics, and final cost per student.
3.

Special Conditions:

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

Notes:

1. All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the SGA.
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: 10/16/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Youth Bicycle Safety Education Classes

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 139-xxxxxx **Name:** Youth Bicycle Safety Education

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 | \$117,243 | | | | | \$117,243 |

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 117,243
Current Prop AA Request: \$ -

Project Name: Youth Bicycle Safety Education Classes

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Cody Hicks

Joel Goldberg

Title: Transportation Planner

Manager, Capital Procurement & Management

Phone: 415.579.9741

415.646.2520

Email: cody.hicks@sfmta.com

joel.golberg@sfmta.com

YBike / MTA Youth Bike Education Program Spring 2016 Report

Schools reached: **14** (** Indicates that YBike ran an altered PE Program at that Site)

- Alice Fong Yu K-8 (1/25 to 2/5)
- Aptos Middle School (3/14 to 3/25)
- Bessie Carmichael K-8 (2/16 to 2/26)
- **Denman Middle School (Duathlon- 5/5)*
- Everett Middle School (4/4 to 4/20)
- MLK Middle School (3/7 to 3/18)
- Paul Revere K-8 (4/25 to 5/6)
- Visitacion Valley Middle School (4/5 to 4/15)
- Academy of Arts & Sciences High School (4/25 to 5/6)
- Burton High School (2/29 to 3/4)
- John O'Connell High School (1/4 to 1/15)
- **Lincoln High School (Triathlon- 5/6)*
- **Lowell High School (Triathlon- 5/6)*
- **SF International High School (Presidio Rides- 5/16 to 5/24)*

Total Students Reached: **938** (776 regular programs/162 supplemental programs)
 Total Classes Served: **25** (21 lead by YBike Staff, 4 lead by SFUSD Staff)
 New Learner Conversion: **90** (Students who answered "no" to "Do you know how to ride a bike?" on the Pre-Test, and "yes" to the same question on the Post-Test)
 Average Riding Time: **36%** (Moving time/total class time)
 Miles ridden by all Participants: **15,946** (Approximate, based on avg. 1.7mi/day)



Alice Fong Yu K-8, 1541 12th Avenue

Dates: January 25 to February 5, 2016

Teachers: Samantha Boscia

Classes Served: 2 (both Grade 8)

Students: 58

Class Period Length: 50 minutes

Average Riding Time: 16:49

Average Daily Mileage: 1.34 miles

New Learner Conversion: 13

Pre-Post Test Δ : 39.78

Who's Bikes? YBike

PROGRAM OVERVIEW

This is the 2nd time that YBike has worked with Alice Fong Yu's 8th grade class (and the first time working with teacher Samantha Boscia). Each year, AFY's 8th grade class attends a field trip to China where they bike across part of the Great Wall.

Lead YBike staff on site were Malay Khamsyvoravong, Ian Leary, and Amy Mautz. Additional staff throughout the week included Phil Gratz, Jared Hawkley, and Matt Dove. AFY's classes met for 2 weeks, 5 days per week for 50 minutes. Lessons followed the typical curriculum structure. On a rainy day, YBike ran an indoor lesson on wheel removal and identifying parts of the bike. AFY has a small yard that is generally shared with the whole school population, but Ms. Boscia was able to work out a schedule with her principal to reserve the lower yard for Bike PE for the duration of the program. During the two weeks of YBike PE, Ms. Boscia stayed after school to work with any new learners who wanted extra practice. In this way, she managed to get all of her students up and riding by Ride Day!

RIDE DAY

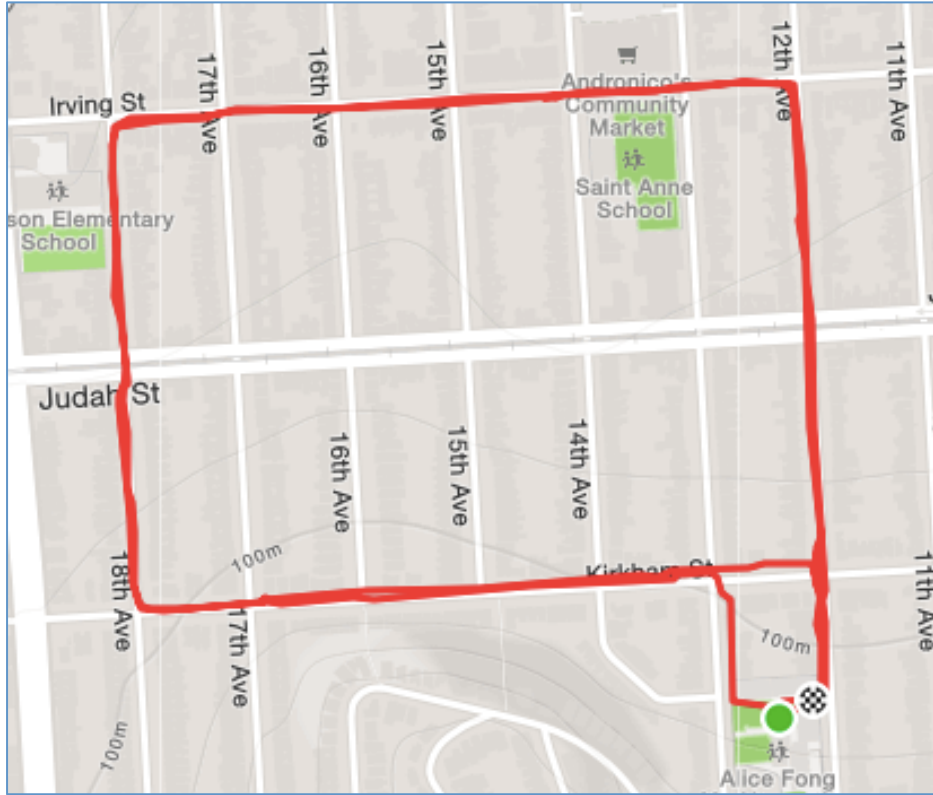
AFY is in the middle of a steep hill. We taught students how to carry their bikes up a set of stairs to the street, and then walked down to Kirkham to start the ride in the bike lane. We divided the class into 3 10-person groups: 2 groups of confident riders and 1 group of new riders. The general route was as follows:

West on Kirkham, RIGHT on 18th Ave, RIGHT on Irving Ave, RIGHT on 12th Ave

Depending on skill level, each group did variations of this ride (taking out steep hills for the new learners; extending the uphill and downhill portions for more advanced students).

TAKEAWAYS

If there is interest and staff availability, offering more practice opportunities to new learners during lunch or after school allows students the extra time they need to feel confident on their bike!



Alice Fong Yu Ride Day

Aptos Middle School, 105 Aptos Avenue

Dates: March 14 to March 25, 2016
Teachers: Olga Camacho and Danielle Hanlon
Classes Served: 2
Students: 67
Class Period Length: 55 minutes
Average Riding Time: 29:55
Average Daily Mileage: 2.16 miles
New Learner Conversion: 11
Pre-Post Test Δ : 32.21
Who's Bikes? YBike

PROGRAM OVERVIEW

This is YBike's 2nd year working with teachers Olga Camacho and Danielle Hanlon. Aptos' space is ideal for bike PE. The school has a large blacktop area that can easily be split into multiple practice areas divided by skill. The black top is also next to a public park, which is available for class use. There is a small hill to practice changing gears on, and a paved loop around the park that we used to give new learners more practice space and occasionally to allow the confident cyclists a chance to stretch their legs.

Lead YBike staff on site were Malay Khamsyvoravong, Ian Leary, and Amy Mautz. Additional staff throughout the week included Phil Gratz, Winston Parsons, Matt Dove, and Simi Ting. At the end of the program, YBike ran fleet maintenance on-site with Winston Parsons, Ian Leary, and Phil Gratz.

Aptos' 55-minute classes met daily for 2 weeks. YBike borrowed 2 trikes from Denman Middle School to accommodate students with learning differences. While this facilitated more students to participate to some degree, students were subjected to the limits of our equipment. The trikes were in poor condition (missing pedals or cranks) and thus could not move smoothly or easily. There were 6 students with learning differences or physical impairments that could not participate fully in the program due to lack of appropriate equipment. Going forward, it will be imperative for YBike to invest in alternative cycling equipment to make the program accessible to all students.

The program followed the usual curriculum, with additional lessons on cornering, weight shifting, the "quick stop," and lifting your front or rear wheel over an object.

RIDE DAY

Ybike ran 1 neighborhood ride for the 7th grade class and 2 rides for the 8th graders. After demonstrating competence in basic traffic and handling skills on their first ride, the second ride allowed students to spread farther apart, which facilitated more independent decision-making in traffic scenarios. The added ride was a closer simulation of riding independently on the streets. This appeared to bolster students' confidence in riding in traffic.

The routes we took were as follows:

DAY 1

North on Aptos Ave
LEFT on Upland Drive
RIGHT on San Benito, Santa Ana, San Leandro, or San Fernando
LEFT on Saint Francis Boulevard
RIGHT on Portola Drive
RIGHT on Santa Clara
LEFT on Monterey Boulevard
LEFT on Upland Drive
RIGHT on Aptos Ave

DAY 2

South on Aptos Ave
LEFT on Ocean Ave
RIGHT on Cerritos Ave
LEFT on Moncada Way
LEFT on Urbano Driv
LEFT on Pico Ave
RIGHT on Ashton Ave
RIGHT on Holloway Ave
RIGHT on Lunado Way
RIGHT ON Mercedes Way
RIGHT on Cerritos Ave
LEFT on Ocean Ave
RIGHT on Aptos Ave

TAKEAWAYS

Equipment designed specifically for the needs of students with cognitive or physical differences is imperative for full participation in our program (with additional adaptations to teaching methods as appropriate, and as discussed with teachers and students' aides). This may also require an additional staff member- at least for day 1 of riding and possibly for Ride Day to help orient students to the equipment.

As witnessed at other schools this year, 2 days of riding on the streets allows for greater development of student independence and decision making skills.



Bessie Carmichael K-8, 824 Harrison Street

Dates: February 16 to February 26, 2016

Teachers: Anthony Boland

Classes Served: 2 (both 8th Grade)

Students: 61

Class Period Length: 50 minutes

Average Riding Time: ?? (2 hours on Ride Day)

Average Daily Mileage: ??

New Learner Conversion: 12

Pre-Post Test Δ : 20.10

Who's Bikes? YBike

PROGRAM OVERVIEW

This is the 2nd time that YBike has been at Bessie Carmichael for bike PE (and the 5th time working with teacher Anthony Boland). Bessie is uniquely situated in the bustling heart of SOMA, making traffic safety a particularly pertinent theme to address.

Lead YBike staff on site were Malay Khamsyvoravong, Ian Leary, and Amy Mautz. Additional staff throughout the week included Phil Gratz, Jared Hawkley, Winston Parsons, Chelsea Mangold, and Matt Dove.

Bessie's 8th grade classes met daily for 2 weeks, 50 minutes in their small yard. Lessons followed the typical curriculum structure. On a rainy day, YBike ran a lesson on wheel removal, gear ratios, and demonstrated the physics behind balancing on a bike.

RIDE DAY

Anthony Boland was able to negotiate with the other 8th grade teachers and their principal to do block scheduling for Ride Day. This meant that each class had one less day of riding, but one longer period of 2 hours for their neighborhood ride. Since heavy traffic and traffic signals meant moving through streets fairly slowly, this allowed groups to have a more diverse experience with varying road conditions. We divided the classes into 3 10-person groups: 2 groups of confident riders and 1 group of newer riders. Advanced groups made it all the way to AT&T Park and the multi-use path along the Embarcadero. Novice groups were able to practice in an enclosed street area for the first hour until they developed their confidence to ride in SOMA traffic.

ADVANCED GROUPS:

Southeast on 4th Street

Pedestrian-style LEFT on Townsend Street (bike lane)

RIGHT onto the Embarcadero's multiuse path

--Ride on multiuse to AT&T Park; return to Townsend--

LEFT on 7th Street

RIGHT on Folsom Street

RIGHT on 4th Street

RIGHT on Harrison Street

NOVICE GROUP:

Walk northwest on 4th Street, cross the street and walk through the alley along Whole Foods

Practice in the enclosed streets between Folsom, Harrison, 3rd St & 4th St.

Depending on skill level and time, each group did variations of this ride.

TAKEAWAYS

Block scheduling allows for classes run in heavily trafficked neighborhoods the flexibility to engage in a more diverse set of traffic scenarios.



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****Denman Middle School (Culminating event – Duathlon)***

Dates: Thursday, May 5 2016
Teachers: Shenny Diaz, Kristen DeAndreis, Michelle Zapata, Etc.
Classes Served: NA
Students: 42
Class Period Length: 30 minutes
Average Riding Time: 20 minutes
Average Daily Mileage: 4
Pre-Post Test Δ : NA
New Learner Conversion: NA
Who's Bikes? YBike + SFUSD

Everett Middle School, 450 Church Street

Dates: April 4 to April 20, 2016
Teachers: Amanda Gallagher, Zachary Gardner, Annicia Jones
Classes Served: 3 (All 6th Grade)
Students: 170
Class Period Length: 90 minutes
Average Riding Time: ??
Average Daily Mileage: ??
New Learner Conversion: 25
Pre-Post Test Δ : 32.75
Who's Bikes? YBike + SFUSD

PROGRAM OVERVIEW

This is the 4th session of YBike PE at Everett Middle School. Due to teacher turnover, only Amanda "Manda" Gallagher, PE Department Head, had been trained in the curriculum prior to this session. This year, we piloted a 3-classes-per-period model. This allowed us to work with all 3 teachers for both periods and serve the entire 6th grade class using a combination of the school's new bike fleet (35 bikes) and our own YBike PE fleet (52 bikes).

Lead YBike staff on-site were Malay Khamsyvoravong and Amy Mautz. Additional staff throughout the week included Phil Gratz, Ian Leary, Winston Parsons, Jared Hawkey, Susie Hufstader, Ian Leary, and Matthew Dove, and Jeff Hawkins. A minimum of 2 YBike staff was necessary to make the program run smoothly; teachers switched roles from day to day so that each had the opportunity to practice working with new learners and working with the experienced riders.

Due to the large number of students per class period (about 85 students per period), each day had to be highly organized. In order to make finding loose helmets easier throughout the 2 weeks, each teacher had a unique tape color and storage box for their students' helmets.

On the first day with bikes, YBike staff had students divide into a new learners' group and an experienced group and then lined students up by height order within those 2 groups. New learners were assigned YBike bikes first, and then experienced riders were assigned a bike according to height. It was easy for students to remember their bikes because Everett's bikes are numbered and YBike's bikes have names. Each bike also had its own "parking space" marked with chalk, which made for easy cleanup at the end of each period.

The yard layout consisted of 2 separate chalked tracks- one on the garden side of the yard and the other closer to the street side; new learners practiced in the basketball court area.

Class was structured as follows:

Teachers passed out helmets and took role with their respective classes at the beginning of each period. Students sat with their respective teachers within the "U" of bikes. YBike staff would introduce the lessons of the day, and then students headed to their bikes. After completing the ABCQ Check as a giant group, new



learners would head to the basketball courts with 1 teacher, students on YBike's fleet would follow Amy and 1 teacher over to track A, and students using Everett's fleet would follow Malay and another teacher to track B. Since approximately 15 new learners were using YBike's bikes, each track accommodated 30-35 experienced riders.

The tracks typically ran counterclockwise, with track A's "stopping point" for instructions occurring on the corner of the track closest to the garden, and track B's "stopping point" happening on the corner closest to the gate. This allowed instructors to be far apart and minimize visual distractions for the students.

RIDE DAY

For ride day, we were given "block periods" for our 2 classes. Each period was divided into 7 riding groups, with students who were not road-ready or did not turn in permission slips staying in the yard with a teacher. Teachers helped separate forms and write out student's names on giant pieces of sticky paper.

The first 4 groups were staggered by 5-minutes as follows:

2:20, 2:25, 2:30, 2:35

As groups 1, 2, and 3 returned to the yard, ride leaders switched to groups 4-7, leaving by:

2:50, 2:55, 3

Groups:

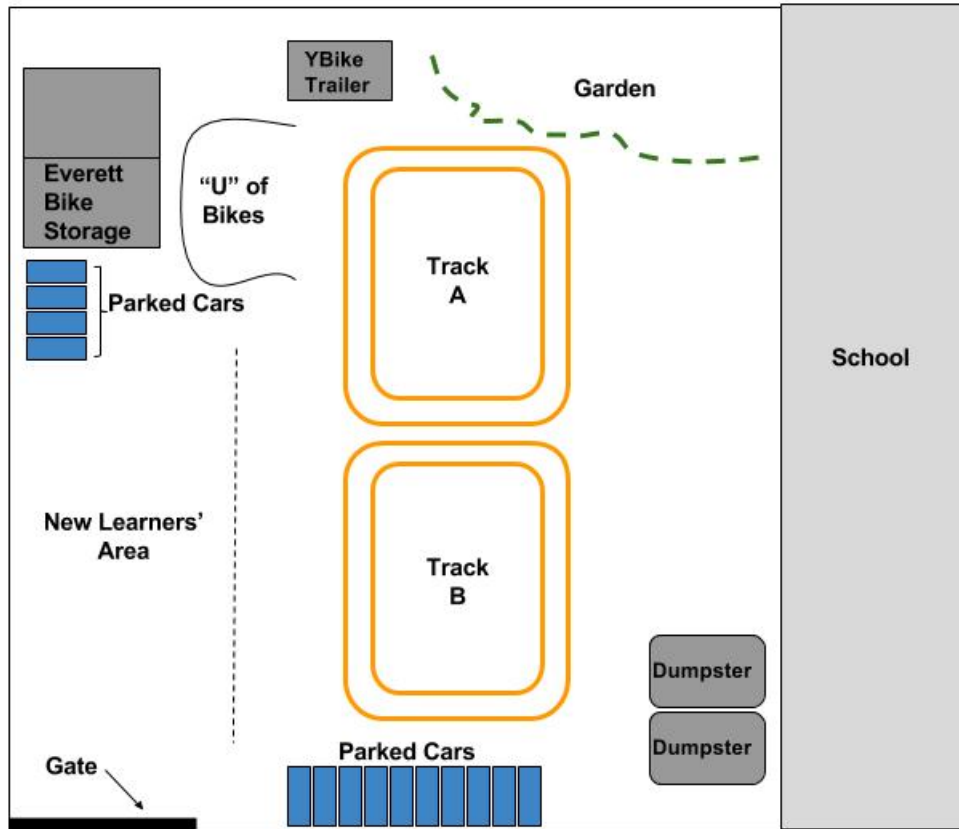
1 and 5: Phil/teacher, 2 and 5: Winston/Jeff, 3 and 7: Malay/teacher, 4: Ian/Amy

The groups and adult leaders were presented in the beginning of class, with students sitting in their usual position inside of the "U."

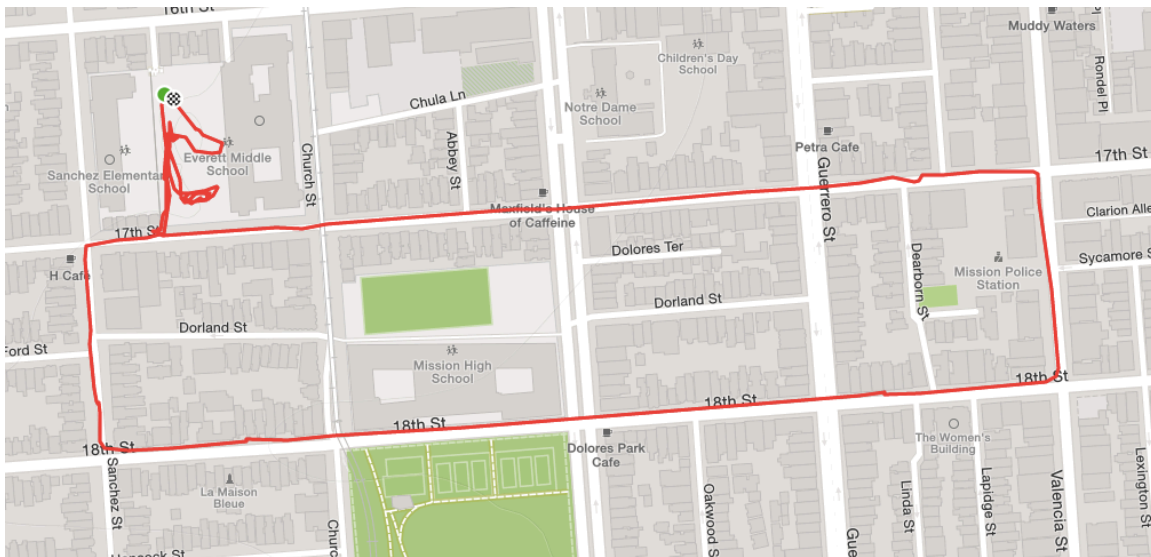
Groups 1-4 met with their group leaders and prepared for their ride while the remaining students stayed with Ms. Gallagher. Since Ms. Gallagher was working with the remaining students in the yard, she called groups 5-7 to get ready about 10 min before the start of their rides.

We took the following route with Everett:

LEFT onto 17th Street
RIGHT on Valencia
RIGHT on 18th Street
RIGHT on Sanchez
RIGHT on 17th Street
LEFT through the school's gate.



Everett Schoolyard Setup



Everett Neighborhood Ride Route

MLK Middle School, March 7 to March 18, 2016

Dates: April 4 to April 20, 2016
Teachers: Amanda Gallagher, Zachary Gardner, Annicia Jones
Classes Served: 2
Students: 43
Class Period Length: 50 minutes
Average Riding Time: NA
Average Daily Mileage: NA
New Learner Conversion: 3
Pre-Post Test Δ : 35.84
Who's Bikes? SFUSD

PROGRAM OVERVIEW

This is the 3rd session of YBike PE at Martin Luther King Jr. Academic Middle School. Due to teacher turnover, only Lenda Butcher-Myers, PE department head, had been trained in the curriculum prior to this session. While some students at MLK have never ridden a bike, many come to Bike PE as experienced riders. In our pre-session meeting, Ron and Diana said that they looked forward to their students developing skills to stay safe on the road and for themselves to gain confidence using MLK's bike fleet.

Lead YBike staff on site were Malay Khamsyvoravong and Amy Mautz. Additional staff throughout the week included Phil Gratz, Ian Leary, and Winston Parsons. Jared Hawkley and Matt Dove provided staff support on Neighborhood Ride Day. We worked with 43 7th and 8th grade students that met for 50-min daily over 2 weeks. Diana's class was smaller-15 students- because she was running a "Bike Mechanics" session over 8 weeks.

We used the lower yard for class to maximize instruction time with new learners practicing in the middle of the chalked track. After modeling the drills within each lesson, teachers took on part of the class instruction. While Ron appeared comfortable leading drills, Diana was hesitant to take on instruction and classroom management. In response to a request to call a student back from the upper yard, she responded, "Well, I can try, but these kids are knuckleheads."

Ron's students went through the whole curriculum and did a neighborhood ride. Diana's class was comprised mainly of riders who were physically skilled at riding (many of them could ride lift their front wheels while riding and balance with no hands) but proved impatient with going through YBike's curriculum as written. To engage these students, we worked in games and more challenging skills throughout the 2 weeks- the slow race, chaos box, quick stop, rock dodge, and our wooden ramps. While most of this class did not successfully complete the lesson on right of way, they did gain other bike control skills. Amongst their favorite things about Bike PE, responses included, "Learning the signals and practicing," "Learning to bike," and "I got to learn new things and I got to ride a bike."

RIDE DAY

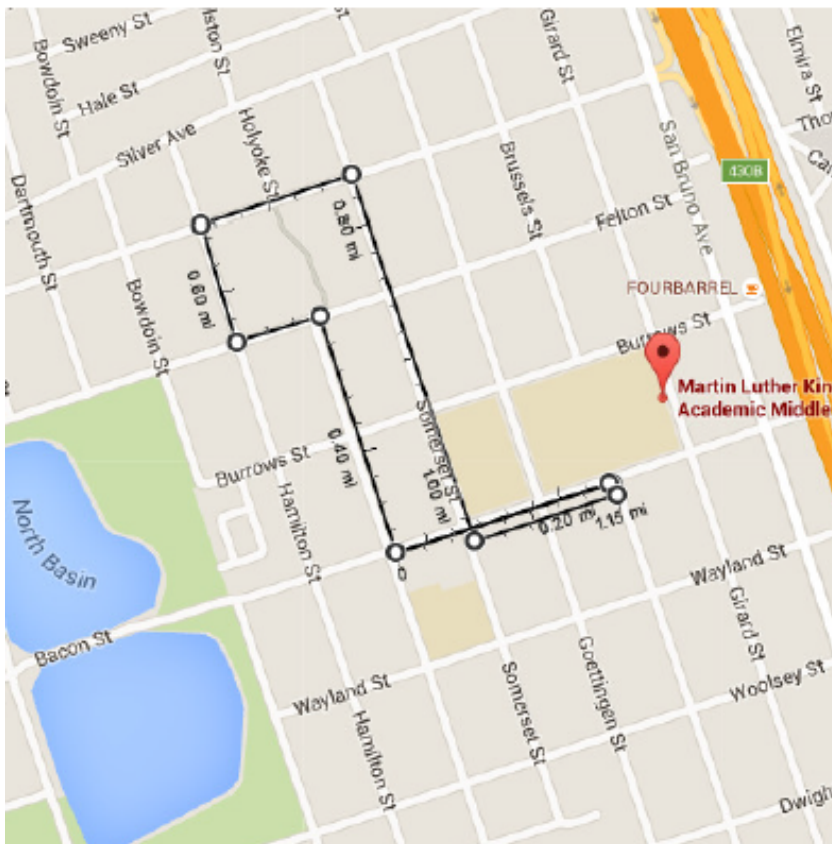
We took the following route with MLK:

Right on Bacon
Right on Holyoke
Left on Felton
Right on Hamilton
Right on Silliman
Right on Somerset
Left on Bacon

The route provided many learning opportunities: down and uphills, left turns, 4-way stops.

TAKEAWAYS

The curriculum needs to be reworked for classes comprised mainly of experienced riders. For days in which we run LCI-style drills, it is helpful to have multiple instructors to run "stations." This prevents waiting time and keeps students engaged. However, it is unlikely that PE teachers would be able to replicate such lessons without YBike/other experienced staff support. If a lesson is not "catching," (i.e., students are unengaged/excessive energy is spent on behavior management), it's time to try something different (or at the very least, it's time to have students stop riding in order to reassess safety).



MLK Neighborhood Ride Route



Paul Revere K-8, 555 Tompkins Ave

Dates: April 25 to March 6, 2016

Teachers: Allison Leshefsky

Classes Served: 2 (6 total, 4 taught using YBike's Fleet by Allison)

Students: 43

Class Period Length: 50 minutes

Average Riding Time: NA

Average Daily Mileage: NA

New Learner Conversion: 5

Pre-Post Test Δ : 22.30

Who's Bikes? YBike

PROGRAM OVERVIEW

This is the 3rd session that YBike has worked with Allison Leshefsky at Paul Revere. Following the format used in former years, YBike led a class of 40 8th graders during period 1, co-taught with Allison for period 2, and had Allison lead her final 4 classes of 20 students each. The entire middle school population received bike PE, and all were riding by the end of week 2.

Lead YBike staff on site were Malay Khamyvoravong and Michael Billingsley. Additional staff throughout the week included Phil Gratz, Ian Leary, Jared Hawkley, Simi Ting, and Matt Dove.

Due to major construction at Paul Revere, we used a much smaller yard space than in previous years- about 90' x 30'. During the final 4 periods, this space was often reduced to 40' x 30' because the blacktop had to be shared with recess.

The small space proved challenging in terms of setting up drills that would be safe and effective; Luckily, this was the 3rd year of bike PE for our 40-student class of 8th graders. Their strong bike handling and group riding skills permitted us to run drills with all students on bike during the whole period (albeit moving at a much slower pace). Despite having 20 fewer students for period 2, the space still felt too small to conduct a high quality lesson (the length of the space made it difficult to safely have students demonstrate one-handed riding skills or to practice gear changes safely). This resulted in several lessons where students waited for their turn to demonstrate mastery of a skill one by one. While this resulted in much less riding time, it did allow instructors to evaluate students on a case-by-case basis.

When Allison taught her remaining 4 classes of the day, she managed the smaller space by using just 10 bikes and having students take turns.

RIDE DAY

The structure of Ride Day was normal for the first 2 classes (2 YBike staff per group, with groups divided by ability). Phil, Michael, Malay, and a teacher-volunteer rode with the remaining 4 classes of the day. Since we did not directly work with the remaining 4 classes and were unfamiliar with the skill level of each riding group, we had multiple options for shortening or extending the ride.

The longest ride was as follows:

Right down Banks
Right on Tompkins
Left on Andover
Right on Richland

OPTIONAL SECTION:

Right on Murray
Right on Holly Park Circle (go around Holly Park)
Right on Highland Ave

Left on Andover
Right on Tompkins
Left on Banks

TAKEAWAYS

To run a safe, high quality PE unit, the absolute minimum amount of space necessary is 100' x 50'. A smaller space makes it extremely difficult for students to develop their riding skills because they must focus much of their attention on not crashing into their classmates or other obstacles on the yard, such as walls and basketball hoops.

If running an off-campus ride with classes that have not worked with YBike staff, it would be helpful to have a basic skills checklist that all students go through with YBike staff. This would allow YBike staff to gauge each student's skill level and modify the street ride accordingly.



Visitacion Valley Middle School, 55 Schwerin Street

Dates: April 5 to April 15, 2016
Teachers: Amanda Gallagher, Zachary Gardner, Annicia Jones
Classes Served: 2
Students: 43
Class Period Length: 50 minutes
Average Riding Time: NA
Average Daily Mileage: NA
New Learner Conversion: 3
Pre-Post Test Δ : 25.89
Who's Bikes? SFUSD

PROGRAM OVERVIEW

Visitacion Valley has been running its own bike PE program for several years. Over the past 2 years, the program has struggled with theft of its fleet. In the 2014-15 school year, 12 bikes were stolen. In fall of 2015, the remainder of the school's fleet was stolen. The owner of a local Grocery Outlet purchased a new fleet of bikes for the school, but teachers and administrators decided to keep the bikes indoors for the remainder of the school year. YBike ran the program using its own fleet. Our team worked with 3 teachers- Corey Capozziello and Barry O'Driscoll and a new teacher, Christopher Derleth.

Lead staff were Amy Mautz and Malay Khamsyvoravong. Additional staff included Phil Gratz, Matt Dove, Nick Martí, and LCI volunteer Sam Gross.

While we covered the full curriculum, we changed up the formatting and activities to fit the interests and experience level of students. Since Visitacion Valley had a bike program, all students already knew how to ride, and demonstrated mastery of basic handling skills quickly. We incorporated "Follow the Leader" as a warm up for classes, creating 2 "trains" of cyclists riding anywhere within the yard. Students had more freedom to use the length of large blacktop while working on their ability to stay together as a group and practice awareness of their environment, since they had to look out for the other "train" of cyclists. We also played several games, including "slow races" to work on balance, the pair balancing game (cyclists pair up with each other and attempt to ride across the yard with one hand holding onto the handlebars of their partner's bike. Student favorites were lifting front and rear wheels over objects and going over a wooden ramp made by Coach Barry.

For our second class, we ran an additional day of mountain biking at MacLaren Park. There is an excellent beginners' trail that picks up from the front of the school.

RIDE DAY

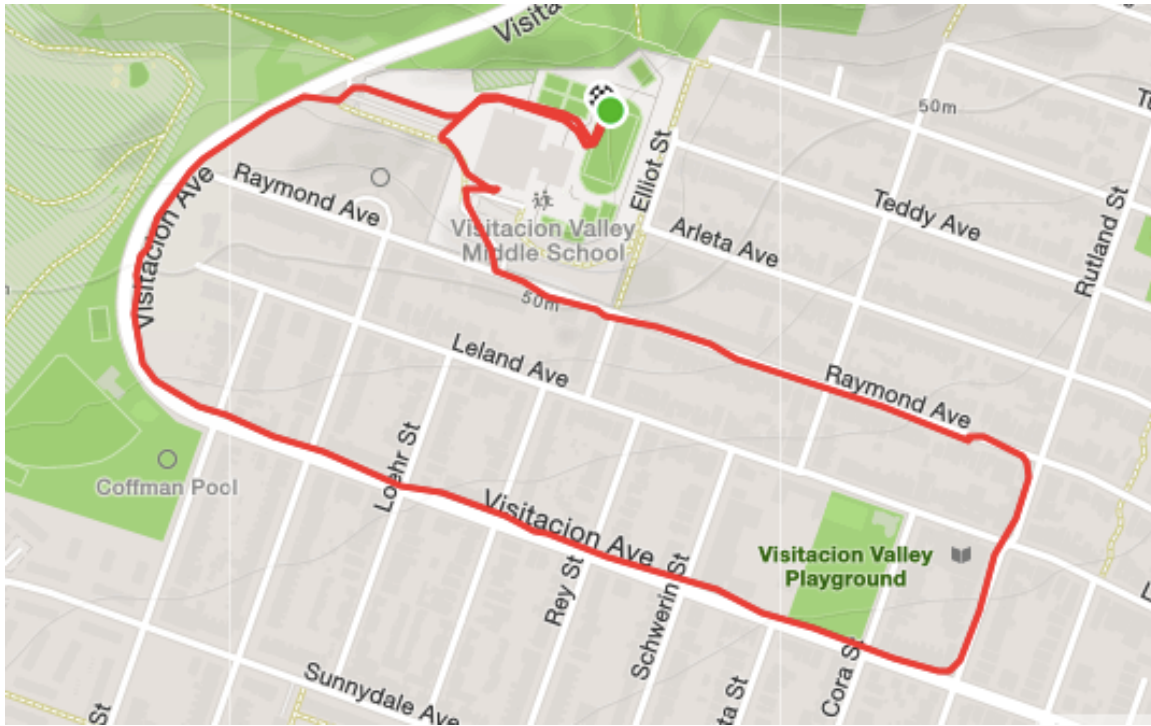
Depending on skill level, each group did a variation of the following route:

East on Raymond Ave
LEFT on Delta St
RIGHT on Arleta Ave
RIGHT on Bayshore

RIGHT on Visitation Ave

TAKEAWAYS

For schools that have been running bike PE for several years, we need to develop an advanced curriculum with more on-bike activities.



Visitation Valley Neighborhood Ride Route

Academy of Arts & Sciences High School, 555 Portola Drive

Dates: April 25 to May 6, 2016
Teachers: Ivan Moseman
Classes Served: 2
Students: 63
Class Period Length: 55-75 minutes
Average Riding Time: 47.39
Average Daily Mileage: 3.3
Pre-Post Test Δ : 18.30
New Learner Conversion: 8
Who's Bikes? YBike

PROGRAM OVERVIEW

This was YBike's first time at the Academy of Arts & Sciences High School ("Academy"). Teacher Ivan Moseman worked with YBike to find extra storage space for helmets and bikes in an empty shipping container by the track. The extra space made packing and unpacking equipment much easier and faster.

Lead staff were Amy Mautz and Malay Khamsyvoravong. Additional staff included Phil Gratz, Briana Bixby, Matt Dove, Winston Parsons, and Chelsea Mangold.

The classes, which were comprised of a mix of 9th and 10th graders, met 4 times per week for between 55 and 75 minutes each class. As usual with high school classes, students picked up skills quickly. Due to the layout of the campus, we were able to use the path leading from the track and winding around the school to practice changing gears on varying gradients. We also were able to use the track to run the majority of drills. This allowed the unit to take on more of a cardiovascular focus than usual (students only passed instructors every $\frac{1}{8}$ to $\frac{1}{4}$ mile). On average, students biked 3.3 miles per class.

Besides the usual "quick stop" drill, and wheel removal lesson, we also invented 2 games that worked on understanding gears, practiced proper passing, and introduced the idea of group riding. The first game was a relay race in gear combination 1-1. Students were divided into 6 teams, with each team taking over their corresponding lane number on the track. Students were placed every 100 meters using the relay markers on the track. At "go," the first biker for each team would sprint in 1-1 to the second biker on their team. Once they tagged their partner's hand, the second biker would sprint in 1-1 to the next biker, etc. until the last teammate finished his/her 100-meter sprint.

For the second game, we divided the class into 2 teams (about 12 students per team). We ran this game like "wind sprints," with the last biker (the "caboose") in line doing a "scan, signal, move" to get to the front of the group. Once that biker arrived to the front of the group, the new caboose would do his/her scan, signal, and move to the front. The first team to successfully have all of its bikers complete the drill would be the winner.

RIDE DAY

The routes we took were as follows:

Advanced group:

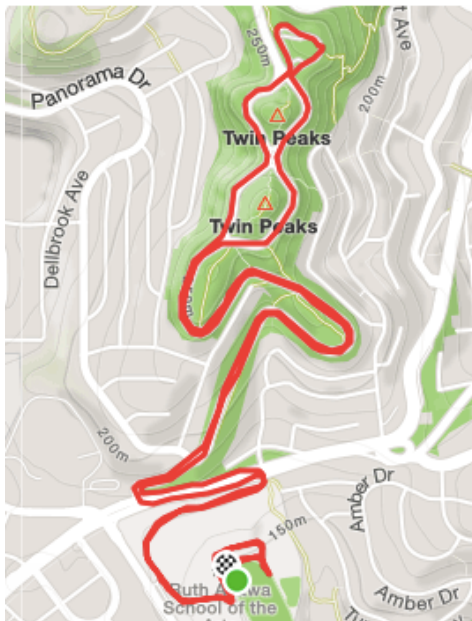
- LEFT on Portola Dr
- RIGHT on Twin Peaks Blvd up to Twin Peaks Summit
- LEFT on Portola Drive
- RIGHT into Academy HS' entrance.

Novice group:

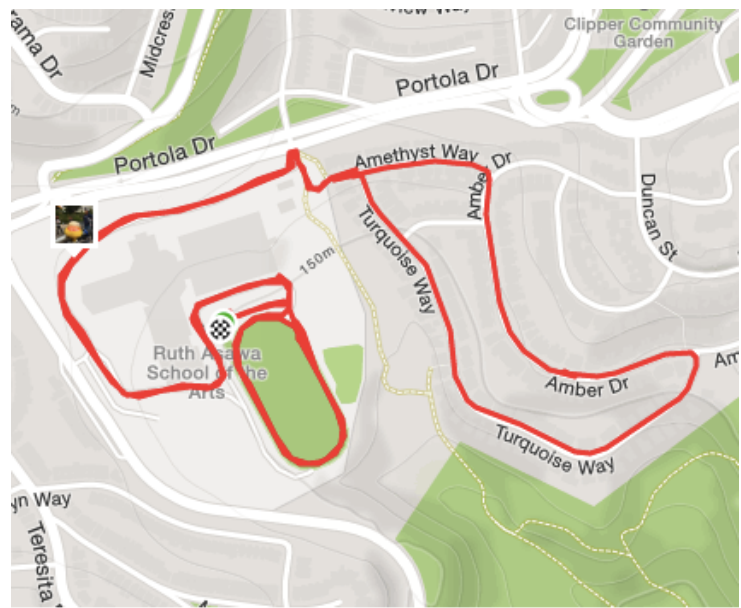
- Take the trail to Amethyst Way
- RIGHT on Turquoise Way
- LEFT on Amber Dr
- LEFT on Quartz Way
- RIGHT on Turquoise Way
- LEFT on Amethyst Way

TAKEAWAYS

With a track, there is more flexibility to add in a cardiovascular element to this course (i.e., how many miles can we ride during class?). Finding a hill to practice on before ride day greatly increases students' comprehension of how gears function.



Advanced Neighborhood Ride



Novice Neighborhood Ride



Burton High School, 400 Mansell Street

Dates: February 29 to March 4, 2016
Teachers: Duane Breaux and Jeanne Hughes
Classes Served: 2
Students: 70
Class Period Length: 50 minutes
Average Riding Time: NA
Average Daily Mileage: NA
Pre-Post Test Δ : 28.95
New Learner Conversion: 5
Who's Bikes? YBike

PROGRAM OVERVIEW

This is the 1st session of YBike PE at Burton High School. YBike worked with Coach Duane Breaux and Jeanne Hughes. Ms. Hughes worked with us for first period only; her small class of seniors joined Coach Breaux's first period students during the unit.

Lead YBike staff on site were Malay Khamsyvoravong and Amy Mautz. Additional staff throughout the week included Phil Gratz, Chelsea Mangold, Simi Ting, and Ian Leary, Jared Hawkley, and Matthew Dove.

At Burton, we were able to use the running track to run most of our lessons. In contrast to smaller yards, this gave us the opportunity to emphasize the "exercise" aspect of biking. Students completed a minimum of 2 miles (8 laps) per day.

YBike modified the normal PE curriculum to be more age appropriate. Rather than running a blacktop right-of-way lesson, instructors divided that day into "hills" practice (practice timing gear changes on the approach and ascent of a hill; practice controlling downhill speed) and a review of basic handling skills (scanning, signals). Since the area surrounding Burton is very hilly, this extra practice proved particularly helpful for the neighborhood ride.

On the day after the neighborhood ride, we continued our practice of advanced skills- shifting weight over the rear wheel, riding onto and over obstacles, and quickly stopping.

RIDE DAY

This was the route that we took:

WEST on Olmstead towards McLaren Park
Enter McLaren Park
Continue on paved path
Cross John F. Shelley Drive to a parking lot
Continue downhill through the parking lot; follow the path towards the Jerry Garcia Amphitheater
Follow path around the amphitheater and back to John F. Shelley Drive, -or-



John O'Connell High School, 2355 Folsom Street

Dates: January 4 to January 15, 2016
Teachers: Bob Gamino
Classes Served: 2
Students: 70
Class Period Length: 50 minutes
Average Riding Time: NA
Average Daily Mileage: NA
Pre-Post Test Δ : 36.08
New Learner Conversion: 5
Who's Bikes? YBike

PROGRAM OVERVIEW

This is the 1st session that YBike has worked with Bob Gamino at John O'Connell High School. The school was in an ideal location in the Mission- sandwiched between bike lanes on Folsom and Harrison, with many options for reducing or raising the level of challenge for neighborhood rides.

Lead YBike staff on site were Malay Khamsyvoravong and Michael Billingsley. Additional staff throughout the week included Amy Mautz, Phil Gratz, Ian Leary, Chelsea Mangold, Winston Parsons, and Matt Dove.

O'Connell's classes met for 2 weeks, 4 days per week for 1 hour. Lessons followed the typical curriculum structure, with additional lessons on wheel removal, quick stops, and tire inflation interspersed throughout the sessions. We managed to get through all curriculum lessons in 5 sessions, which allowed us to run 2 neighborhood rides for both classes.

We ran the 1st neighborhood ride in typical fashion- carefully explaining traffic scenarios and coaching students through each intersection. For the second day, students were responsible for negotiating traffic situations (right of way at intersections, left turns, the timing of stop lights) independently. Instructors stopped to explain unfamiliar scenarios not seen in the previous day, but otherwise allowed students to apply their bike safety and traffic knowledge on their own. On the second neighborhood ride, students biked farther or on more strenuous routes than on the first ride, practiced independent decision making, built greater confidence in their safe cycling abilities, and were able to explore more of the neighborhood around their school.

RIDE DAY

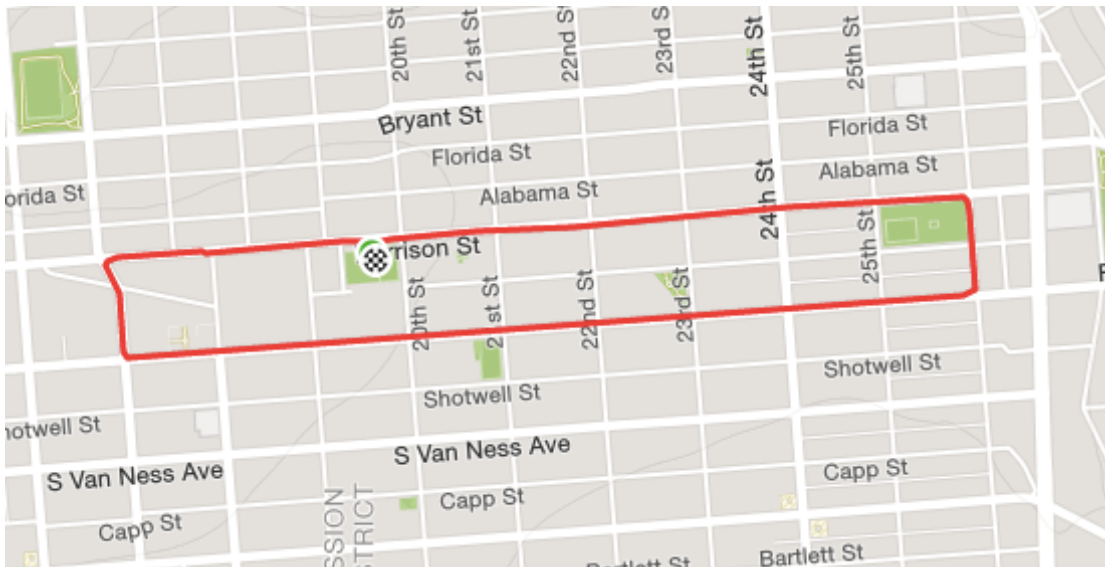
Each of the 3 riding groups took slightly different routes. All groups exited the schoolyard on Harrison Street. A basic loop took students:

RIGHT towards Cesar Chavez
RIGHT on 18th, 20th, 22nd, or Cesar Chavez,
RIGHT on Folsom Street,
RIGHT on 19th Street,
RIGHT on Harrison Street

Sites students visited on neighborhood ride #2 included:
 Bernal Heights Park (this ride included a challenging hill climb and a flat tire lesson)
 Dolores Park and the Bike Mural (this ride included the Green Wave on Valencia and 14th and crossing train tracks on Market Street)
 The "Hairball" underneath Highway 101 (this ride included an introduction to complicated bike infrastructure and alternative, bike friendly routes)

TAKEAWAYS

If possible, doing 2 neighborhood rides allows students to gain more confidence in riding on the street, get more exercise, and engage in more challenging traffic situations. I think this is especially true for high school students, who may have greater opportunities to choose their mode of transportation to school.



John O'Connell Neighborhood Ride Route



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

***Lincoln High School, 2162 24th Avenue**

***Lowell High School, 1101 Eucalyptus Drive**

Dates: May 26th, 2016

Teachers: Terence Doherty, Chad Chiparo, Verna Castro, Michelle Zapata, Etc.

Classes Served: NA

Students: 80

Class Period Length: 50 minutes

Average Riding Time: 30 minutes

Average Daily Mileage: 4.5

Pre-Post Test Δ: NA

New Learner Conversion: NA

Who's Bikes? SFUSD

***SF International High School, 1050 York Street**

Dates: May 16, 18, 19, 20, 23 & 24, 2016

Teachers: Puja Kumar, Nick Chan

Classes Served: NA

Students: 80

Class Period Length: 4 hours

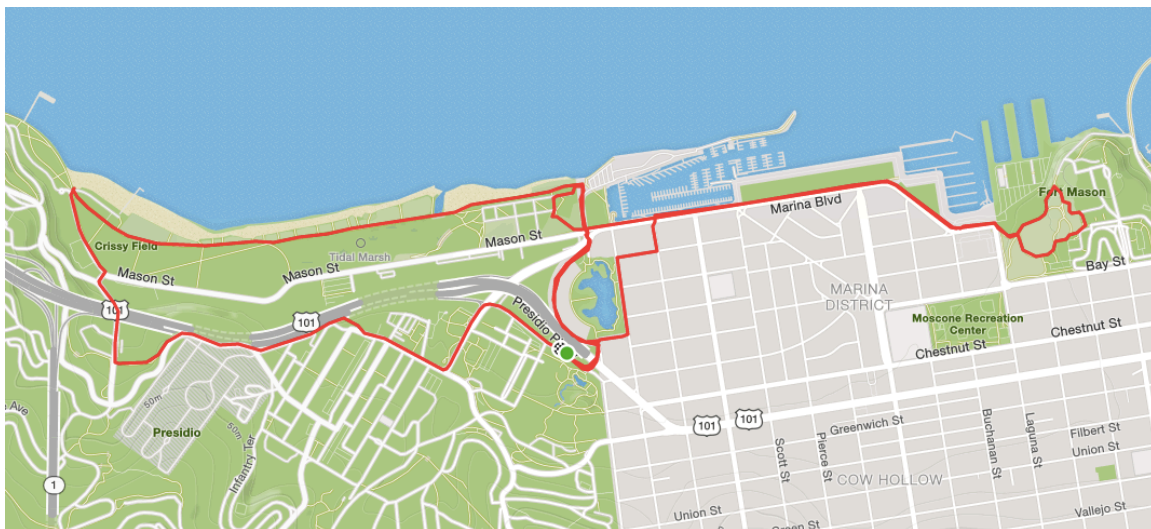
Average Riding Time: 47.39 minutes

Average Daily Mileage: 4.5

Pre-Post Test Δ: NA

New Learner Conversion: 1

Who's Bikes? SFUSD



SFIHS Ride Route 1

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

FY of Allocation Action: 2017/18

Project Name: Bike to Work Day 2018

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Bicycle Circulation/Safety: (EP-39)

Prop K EP Line Number (Primary): 39 Current Prop K Request: \$ 38,475

Prop K Other EP Line Numbers: _____

Supervisorial District(s): Citywide

REQUEST

Brief Project Description (type below)

Bike to Work Day (BTWD) is an annual event that promotes cycling as a viable option for commuting to work. Prop K funds will be used for promotion of BTWD, as well as event-day services like energizer stations with educational materials and activities.

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

Please see attached scope.

Project Location (type below)

Citywide

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? No

Other Items Attached? Yes

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount: \$ 38,475 Prop AA Strategic Plan Amount: _____

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

Scope

Bike to Work Day (BTWD) is an annual event that promotes cycling as a viable option for commuting. BTWD is a nationwide event but is sponsored locally by public agencies and private advocacy groups. This year, San Francisco's BTWD event will be held on Friday, May 18, 2018. BTWD is a highly popular and publicized event with a steadily increasing participation rate.

The San Francisco Municipal Transportation Agency (SFMTA) and SFCTA will be the primary sponsors of the 2018 BTWD event. As identified in the 5YPP, the SFMTA uses Prop K funds to cover the costs associated with the sponsorship of the 2018 BTWD event. Prop K will fund a contract with the San Francisco Bicycle Coalition (SFBC). The SFBC is responsible for the design, printing, and distribution of promotional materials; event-day services like energizer station pop-ups where BTWD participants can receive refreshments, prizes, bicycle safety education/information or basic repairs; and transit vehicle and shelter advertisements.

Benefits

BTWD, perhaps the most widely celebrated and best-promoted event for bicycling in the San Francisco Bay Area, introduces new cyclists to bicycle commuting and supports long-time cyclists in sustaining their commute habits. The benefits of bicycle commuting are numerous and well-documented. For commuters, bicycling is an economical, flexible and healthy mode of travel. For the greater community and environment, bicycles are a non-polluting, congestion-reducing mode that makes the most efficient use of both scarce natural resources and the existing transportation system.

While there have been few studies specifically focused on the effectiveness of events like BTWD in changing behavior/attracting new bike commuters and riders, local evidence suggests that BTWD and similar marketing campaigns are successful at recruiting new bicycle commuters. In 2011, the Alameda County Transportation Commission completed a two-year study evaluating the impact of BTWD participation on bicycle commuting within Alameda County. Twenty-seven percent of those surveyed stated that they rode their bicycles more often than before BTWD. A survey conducted in June and July of 2010 of registered BTWD participants across the Bay Area found that 14% of respondents started biking because of the 2010 BTWD, and 20% of respondents reported that they started biking because of a previous BTWD.

In San Francisco, participation in BTWD continues to increase. The number of bikes counted during the morning BTWD commute along the Market Street corridor increased by 30% between 2009 and 2016. The total number of people on bikes active during the "peak commute hour" (8:30 AM – 9:30 AM) likewise increased by 13.6% from 2015 to 2016. Since 2006, bicycling has grown by an astonishing 184%.

The SFMTA conducts counts before, on, and after BTWD during the peak commute hour and continues to observe an increase in bicycle commuting between the pre- and post-BTWD counts, especially where capital investments have recently been made. Since 2010, the SFMTA has added 74 miles of bicycle lanes, 13 miles of protected bicycle lanes and 14 miles of buffered bike lanes.

Public Engagement

The SFMTA will coordinate with the SFBC to promote BTWD prior to and on the day of the event. Event promotion and outreach for the broadest public audience feasible will be accomplished through broadcast, print, and outdoor media and will include the design, printing, and distribution of promotional posters in English, Spanish, and Chinese. Day-of public engagement will occur at the

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

aforementioned energizer stations, which will be strategically and equitably distributed through San Francisco, including in underserved communities and along high volume bicycle routes. The SFMTA and SFBC are committed to fostering a well-publicized and well-attended event that encourages newer cyclists to engage in bicycle commuting and supports longer-term cyclists in sustaining their commute habits.

Project Evaluation

The SFMTA will collect data from bicycle counters located throughout San Francisco prior to, on the day of, and after BTWD 2018. The SFMTA will use this data to assess participation in BTWD in 2018 and compare 2018 participation rates to previous BTWD events.

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

Project Name: Bike to Work Day 2018

ENVIRONMENTAL CLEARANCE

Environmental Type: N/A

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE DETAILS

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

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

Project Name: Bike to Work Day 2018

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 | \$ - | \$ 38,475 | \$ - | \$ 38,475 |
| SFMTA Operating | \$ - | \$ - | \$ 1,700 | \$ 1,700 |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ 38,475 | \$ 1,700 | \$ 40,175 |

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) | \$ 40,175 | \$ 38,475 | \$ - | Sponsorship Amount + SFMTA support costs |
| Operations (Paratransit) | \$ - | \$ - | | |
| Total: | \$ 40,175 | \$ 38,475 | \$ - | |

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

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

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

| Fund Source | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22+ | Total |
|-------------|------------|------------|------------|------------|-------------|-----------|
| Prop K | \$ 38,475 | \$ - | \$ - | \$ - | \$ - | \$ 38,475 |

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

Project Name: Bike to Work Day 2018

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - CONSTRUCTION

| SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK) | |
|--|------------------|
| Budget Line Item | Contractor |
| SFMTA Staff Support | \$ 1,200 |
| SFMTA Attorney Fees | \$ 500 |
| SFBC Sponsorship | \$ 38,475 |
| TOTAL CONSTRUCTION PHASE | \$ 40,175 |

*Sponsored activities include:

- Design, printing and distribution of promotional materials
- Event-day services like energizer station pop-ups, where participants can receive bicycle safety education and information, basic repairs, incentive prizes, and refreshments.
- Transit vehicle and shelter advertisements

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/13/2017 **Res. No.:** _____ **Res. Date:** _____

Project Name: Bike to Work Day 2018

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

| Metric | Prop K | Prop AA |
|-------------------------------------|--------|------------|
| Actual Leveraging - Current Request | 4.23% | No Prop AA |
| Actual Leveraging - This Project | 4.23% | No Prop AA |

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 139-xxxxxx **Name:** Bike to Work Day 2018

Phase: Construction (CON) **Fund Share:** 95.77%

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 | \$38,475 | | | | | \$38,475 |

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 38,475
Current Prop AA Request: \$ -

Project Name: Bike to Work Day 2018

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>JCG</p> |

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Cody Hicks

Joel C. Goldberg

Title: Transportation Planner

Manager, Capital Procurement and Mgmt

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415.646.2520

Email: cody.hicks@sfmta.com

joel.goldberg@sfmta.com



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

FY of Allocation Action: 2017/18

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP category: Curb Ramps: (EP-41)

Prop K EP Line Number (Primary): 41

Current Prop K Request: \$ 804,084

Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisory District(s): District 01, District 09, District 10

REQUEST

Brief Project Description (type below)

San Francisco Public Works' Curb Ramp program meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide sidewalks and crosswalks that are readily and easily usable by people with disabilities. The scope of this request includes construction or reconstruction of 64 curb ramps.

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

Construction and reconstruction of accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. A fundamental provision of Title II of the Federal Americans with Disabilities Act (ADA) requires state and local governments to provide curb ramps. Citizens can request curb ramps through the City's 311 customer service line, which provides translators in multiple languages. In conjunction with the Mayor's Office on Disability, community outreach includes distribution of trilingual postcards mailed to paratransit riders, provided to each Supervisor's office, distributed at key public events and workshops, and handed out by Public Works employees during regular field work. See attached for detailed scope of work.

Project Location (type below)

Various - see attached list of locations.

Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached? No

Other Items Attached? Yes

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

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K
5YPP/Prop AA Strategic Plan? Project Drawn From Placeholder

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

Prop K 5YPP Amount: \$ 804,084 Prop AA
Strategic Plan
Amount:

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

The San Francisco Public Works (SFPW) requests \$804,084 in Prop K funds for the Curb Ramp program. See background and scope details below.

Background

Curb ramp construction meets the City's obligations under federal and state accessibility statutes, regulations and policies to provide sidewalks and crosswalks that are readily and easily usable by people with disabilities.

A fundamental provision of Title II of the Federal Americans with Disabilities Act (ADA) requires state and local governments to provide curb ramps. The U.S. Department of Justice (USDOJ) ADA Handbook states: "The legislative history of Title II of the ADA makes it clear that, under Title II, local and state governments are required to provide curb cuts on public streets... (and)... the employment, transportation, and public accommodation sections of ... [the ADA] would be meaningless if people who use wheelchairs were not afforded the opportunity to travel on and between streets." ADA Section 35.151(e) establishes accessibility requirements for new construction and alterations, requiring all newly constructed and altered streets, roads, or highways must contain curb ramps or other sloped areas at any intersection having curbs or other barriers to entry from a street level pedestrian walkway. Paragraph (d)(2) clarifies the application of the general requirement for program accessibility to the provision of curb ramps at existing crosswalks.

Scope

The scope of this work is the construction and reconstruction of accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. Based on historical cost data and condition assumptions, Public Works anticipates the work funded by \$804,084 in Prop K sales tax funds and \$146,197 from the General Fund will construct approximately 64 curb ramps. Public Works will use \$243,477 from Fiscal Year 2016/17 Transportation Development Act, Article 3 funds for planning and design of these curb ramps. This brings the total project cost to \$1,193,758 (\$950,281 construction and \$243,477 for planning and design) for an average per ramp cost of \$18,652. The average cost per ramp has increased by \$4,910 since 2016/17 because of topographic and infrastructure obstacles. Each year curb ramps increase in cost for many reasons: the "easiest or least expensive ramps" have been built which leave more difficult locations remaining, additionally these locations involve sewer and catch basin work, MUNI overhead lines, bus stop relocations, traffic routing (street closure or reroutes) and other existing conditions such as topography that make these locations more expensive. There are 3 survey monuments that cost \$3,100 each. Permit and labor and material costs have also increased.

Topographic and infrastructure obstacles include high slopes on steep streets that require extensive roadway and sidewalk modifications, conflicts between ADA compliant slopes and proper storm water drainage that requires catch basin and culvert relocation and construction, and utility relocations like fire hydrants, water valves and meters, and street light pull boxes that need to be out of the curb ramp slopes. Sub-sidewalk basements and narrow sidewalks may require additional sidewalk widening or bulb-outs to provide proper access. As more ramps are constructed throughout the city, the more difficult locations remain, which increases the average cost.

Implementation

Public Works, the San Francisco Municipal Transportation Agency (SFMTA), and the Mayor's Office on Disability (MOD) developed a list of curb return locations requiring curb ramp upgrades during the planning phase of this project. The planning phase for the subject project took place during the first and second quarter of Fiscal Year 2016/17. The list primarily includes locations identified through citizen complaints and requests, locations identified during Federal Transit Administration audits of Muni Key stations, and other locations vital to transit access identified by Muni. No coordination issues or external deadlines are likely to affect this year's curb ramp installation.

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

Outreach

An equitability assessment of curb ramps throughout the city was conducted in May 2009 to assist in the prioritization process. The distribution of recently constructed curb ramps was compared to the distribution of missing or poorly constructed curb ramps. The assessment clearly indicated that the southern part of the city, in particular Supervisorial Districts 7, 8, 10 and 11 have historically had fewer curb ramps constructed, and also have a greater need for accessible curb ramps. This is in great part due to the lack of complaints and requests received. Locations that serve government facilities, transportation services, and commercial corridors are being evaluated in the ADA Transition Plan prioritization process to help increase representation of curb ramp work in these areas.

To promote awareness about how people with disabilities can request curb ramps, Public Works and the Mayor's Office on Disability (MOD) began a targeted public outreach campaign in June 2009. These efforts included creation and distribution of several thousand 4"x6" trilingual postcards with information on how to request curb ramps through 3-1-1. The postcards were included in a para-transit mailing in 2009. Another mailing to para-transit riders went out in Fall 2013 with the postcard size increased to 5" x 7". 3-1-1 request postcards are regularly provided to each Supervisor's office. Postcards are also distributed to people with disabilities at disability cultural community events. Public Works employees hand out postcards during regular field work when asked about curb ramps or general accessibility issues.

From June 2010 through June 2011, Public Works displayed 400 interior and 20 exterior ads on Citywide bus lines, with heavy concentration in the southeast sector of the City. Continual monthly advertisements in neighborhood newspapers (i.e., San Francisco Bay View, Central City Extra, Potrero View, etc.) started in the Fall of 2013. MOD ran an ad in the November 2012 voter information booklet encouraging people to request curb ramps. Public Works participated in the 2013 Sunday Streets in the Tenderloin, Western Addition and Excelsior neighborhoods, the Visitation Valley Festival in October 2013, the 2014 Sunday Streets in the Bayview/Dogpatch neighborhood, the 3rd on Third Arts Celebration in March 2014, the Alpha Street Block Party in Visitation Valley in April 2014, the 2015 Sunday Streets in the Bayview/Dogpatch and Excelsior neighborhoods, and the 3rd on Third Arts Celebration in June 2015. Public Works participated in outreach events for 2016 including: Growing Healthy Kids in April, Access to Adventure in May, and Excelsior Sunday Streets in October. Outreach events planned for 2017 include: Excelsior Sunday Streets in October and Access to Adventure. We are looking for a 3rd event in neighborhood with greater needs. Public Works will continue its outreach efforts in the future.

Citizens can request curb ramps through the City's 3-1-1 Customer Service line which provides translators in multiple languages.

| | | ADA 35.151(d)(2) Geospatial Proximity Priorities | | | | |
|--|--|--|---|---|--|-------------------------------------|
| | | A | B | C | D | E |
| SFDPW Order 169,270 Curb Ramp Installation Priorities (Condition) | Priority Description | Locations of Citizen Complaints / Requests (ADA Title II Program Access) | Locations Serving Government Offices & Public Facilities | Locations Serving Transport- ation | Locations Serving Places of Public Accom- modation, Employers | Locations Serving Other Areas |
| 1 | Non- conforming Curb Ramp or Landing / High condition score | A1 | B1 | C1 | D1 | E1 |
| 2 | No Curb Ramp Yet Constructed | A2 | B2 | C2 | D2 | E2 |
| 3 | Single or Non- Directional Curb Ramp, Two Can Fit | A3 | B3 | C3 | D3 | E3 |
| 4 | Extremely Difficult Physical or Legal Constraints | A4 | B4 | C4 | D4 | E4 |
| 5 | Curb Ramp Does Not Meet Current Standards, lower condition score | A5 | B5 | C5 | D5 | E5 |

| | Prop K JO# 2943J | District | | Total | | | | Muni Identified Locations |
|----|---------------------|------------------------|----------|----------------|-------|----------|-------|------------------------------|
| | | LOCATION | District | Reconstruction | | Retrofit | | |
| | | | | Returns | Ramps | Returns | Ramps | |
| 1 | | 4th Ave. & Cornwall St | 1 | 4 | 8 | | | |
| 2 | | 5th Ave. & Cornwall St | 1 | 4 | 8 | | | |
| 3 | | 6th Ave. & Cornwall St | 1 | 4 | 8 | | | |
| 4 | | 6th Ave. & Balboa St | 1 | 4 | 8 | | | |
| 5 | | 25th St & Harrison St | 9 | 4 | 8 | | | |
| 6 | | 20th St & Kansas St | 10 | 4 | 8 | | | |
| 7 | | 23rd St & Indiana St | 10 | 4 | 8 | | | |
| 8 | | 20th St & Tennessee St | 10 | 4 | 8 | | | |
| 9 | | | | | | | | |
| 10 | | | | | | | | |
| 11 | | | | | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | | | | | | | | |

| | | | |
|---------------|--|----|----|
| Totals | | 32 | 64 |
|---------------|--|----|----|

Note: This is a preliminary list. During detail design, unforeseen conditions may present itself and affect the number and location of returns and ramps designed and constructed

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

Project Name: Curb Ramps

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

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

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

Public Works will assign a Public Information Officer (PIO) for the project. The PIO will provide residents, merchants, property owners and other community partners' timely and accurate information. The PIO's are responsible for public notification, project signage, coordination with special events, and other needs that may arise. The project manager, PIO, and construction team look for opportunities to coordinate with other agencies and projects in the area to make all projects as efficient as possible, to prevent work duplication, and construction impact to community.

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

Project Name: Curb Ramps

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 | \$ - | \$ 804,084 | \$ - | \$ 804,084 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| General Fund | \$ - | \$ - | \$ 146,197 | \$ 146,197 |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ 804,084 | \$ 146,197 | \$ 950,281 |

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 | \$ - | \$ 804,084 | \$ - | \$ 804,084 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| Transportation Development Act (TDA) | \$ - | \$ - | \$ 243,477 | \$ 243,477 |
| General Fund | \$ - | \$ - | \$ 146,197 | \$ 146,197 |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ 804,084 | \$ 389,674 | \$ 1,193,758 |

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

COST SUMMARY

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

| Phase | Total Cost | Prop K - Current Request | Prop AA - Current Request | Source of Cost Estimate |
|--|---------------------|--------------------------|---------------------------|---|
| Planning/Conceptual Engineering (PLAN) | \$ 34,087 | \$ - | | Actual cost |
| Environmental Studies (PA&ED) | \$ - | \$ - | | |
| Right-of-Way | \$ - | \$ - | | |
| Design Engineering (PS&E) | \$ 209,390 | \$ - | \$ - | Actual cost + engineer's estimate to complete |
| Construction (CON) | \$ 950,281 | \$ 804,084 | \$ - | Engineer's estimate at 65% design |
| Operations (Paratransit) | \$ - | \$ - | | |
| Total: | \$ 1,193,758 | \$ 804,084 | \$ - | |

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

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

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

| Fund Source | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22+ | Total |
|-------------|------------|------------|------------|------------|-------------|------------|
| Prop K | \$ 201,021 | \$ 603,063 | \$ - | \$ - | \$ - | \$ 804,084 |
| Prop AA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Project Name: Curb Ramps

MAJOR LINE ITEM BUDGET

CURB RAMPS BUDGET - CONSTRUCTION

| SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK) | | | | | | |
|--|-------------------|---------------|-------------------|-------------------|-------|--|
| Budget Line Item | Totals | % of contract | SFPW | Contractor | Notes | |
| Construction Contract | \$ 730,985 | 100% | | \$ 730,985 | | |
| Construction Contingency | \$ 73,099 | 10% | | \$ 73,099 | | |
| Construction Management | \$ 109,648 | 15% | \$ 109,648 | | | |
| Construction Design Support Services | \$ 36,549 | 5% | \$ 36,549 | | | |
| TOTAL CONSTRUCTION PHASE | \$ 950,281 | | \$ 146,197 | \$ 804,084 | | |

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/13/2017 **Res. No:** _____ **Res. Date:** _____

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

Special Conditions:

1. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$804,084) pending receipt of evidence of completion of design (e.g. copy of certifications page) and an updated list of curb ramp locations to be advertised for construction. See Deliverable #1.

Notes:

1. _____
2. _____

| Metric | Prop K | Prop AA |
|-------------------------------------|--------|------------|
| Actual Leveraging - Current Request | 15.38% | No Prop AA |
| Actual Leveraging - This Project | 32.64% | No Prop AA |

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: Department of Public Works

SGA Project Number: 141-908xxx **Name:** Curb Ramps

Phase: Construction (CON) **Fund Share:** 84.62%

| 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 | \$ 201,021 | \$ 603,063 | | | | \$804,084 |

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

FY of Allocation Action: 2017/18

Current Prop K Request: \$ 804,084
Current Prop AA Request: \$ -

Project Name: Curb Ramps

Grant Recipient: Department of Public Works

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

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

CONTACT INFORMATION

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