



Memorandum

Date: 01.09.14 **RE:** Plans and Programs Committee
January 14, 2014

To: Plans and Programs Committee: Commissioners Mar (Chair), Kim (Vice Chair), Breed, Campos, Yee and Avalos (Ex Officio)

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

Through: Tilly Chang – Executive Director *all*

Subject: **ACTION** – Recommend Allocation of \$146,825 in Prop K Funds, with Conditions, to the Department of Public Works for Sloat Boulevard Pedestrian Improvements, Subject to the Attached Fiscal Year Cash Flow Distribution Schedule and Amendment of the Relevant 5-Year Prioritization Programs

Summary

The Department of Public Works (DPW) has requested \$146,825 in Prop K funds to construct pedestrian safety improvements at the intersections of Sloat Boulevard and Everglade Drive and 23rd Avenue, including flashing beacons, bulbouts, curb ramps and median improvements. This Prop K request will provide the local match to \$496,000 in federal Highway Safety Improvement Program funds. **We are seeking a recommendation to allocate \$146,825 in Prop K funds, with conditions, to DPW for Sloat Boulevard Pedestrian Improvements, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the relevant 5-Year Prioritization Programs.**

BACKGROUND

We have received one Prop K request from the Department of Public Works (DPW) for \$146,825 to present to the Plans and Programs Committee at the January 14, 2014 meeting, for potential Board approval on January 28, 2014. As shown in Attachment 1, the request comes from the following Prop K categories:

- Pedestrian Circulation/Safety
- Other Transit Enhancements

The Transportation Authority Board has approved a Prop K 5-Year Prioritization Program (5YPP) for each of these categories as required by the voter-approved Expenditure Plan.

The purpose of this memorandum is to present the subject Prop K request to the Plans and Programs Committee, and to seek a recommendation to allocate these funds, with conditions, and amend the relevant 5YPPs.

DISCUSSION

Attachment 1 summarizes DPW's request for Prop K funds, including information on proposed Prop K leveraging (i.e. stretching Prop K dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 provides a brief description of the project.

DPW has requested \$146,825 in Prop K funds to construct pedestrian safety improvements at the intersections of Sloat Boulevard and Everglade Drive and 23rd Avenue, including flashing beacons, bulbouts, curb ramps and median improvements. Pedestrian safety is a high priority for this corridor due to its history of collisions and close proximity to a school, shopping center, and transit stops. When the Transportation Authority allocated \$33,522 in Prop K funds in March 2013 for the environmental and design phases, the project included a third intersection at Sloat Boulevard and Forest View Drive. After a collision occurred at Sloat Boulevard and Vale Avenue near Forest View Drive, resulting in the death of a Lowell High School student, pedestrian improvements for this intersection were expedited for completion in September 2013 with other funding sources. The scope elements for the remaining two intersections have increased to provide a heightened level of pedestrian safety, including additional bulbouts and a median extension, as well as pedestrian hybrid beacons as recommended by Caltrans.

A detailed scope, schedule, budget and funding plan for the project is included in the attached allocation request form. Attachment 3 shows our staff recommendation to allocate the funds requested by DPW for the subject project.

We are seeking a recommendation to approve the allocation of \$146,825 in Prop K funds, with conditions, to DPW for Sloat Boulevard Pedestrian Improvements, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the relevant 5YPPs.

ALTERNATIVES

1. Recommend allocation of \$146,825 in Prop K funds, with conditions, to DPW for Sloat Boulevard Pedestrian Improvements, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the relevant 5YPPs, as presented.
2. Recommend allocation of \$146,825 in Prop K funds, with conditions, to DPW for Sloat Boulevard Pedestrian Improvements, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the relevant 5YPPs, with modifications.
3. Defer action, pending additional information or further staff analysis.

CAC POSITION

Due to the year-end holidays, the Citizens Advisory Committee did not meet in late December and therefore did not take a position on this item.

FINANCIAL IMPACTS

As detailed in Attachment 2 and the attached allocation request form, this action would allocate \$146,825 in Fiscal Year 2013/14 Prop K funds. The allocation would be subject to the Fiscal Year Cash Flow Distribution Schedule contained in the attached allocation request form.

The Prop K Capital Budget (Attachment 4) shows cash flow distribution schedule for the subject project. Attachment 5 contains a cash-flow-based summary table of the Prop K Fiscal Year 2013/14 allocations to date, as well as the recommended cash flow distribution schedule.

Sufficient funds are included in the proposed Fiscal Year 2013/14 budget to accommodate the recommendation action. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distribution for those respective fiscal years.

RECOMMENDATION

Recommend allocation of \$146,825 in Prop K funds, with conditions, to DPW for Sloat Boulevard Pedestrian Improvements, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the relevant 5YPPs.

Attachments:

1. Summary of Application Received
2. Project Description
3. Staff Recommendation
4. Prop K Capital Budget Fiscal Year 2013/14
5. Prop K 2013/14 Fiscal Year Cash Flow Distribution – Summary Table
6. Prop K Allocation Request Form – Sloat Boulevard Pedestrian Improvements

Attachment 1: Application Overview

Source	EP Line No./Category ¹	Project Sponsor ²	Project Name	Project Type ³	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Prop K Leveraging		Phase(s) Requested	District
								Expected Leveraging by EP Line ⁴	Actual Leveraging by Project Phase(s) ⁵		
Prop K	16, 40	DPW	Sloat Boulevard Pedestrian Improvements	Capital	\$ 146,825	-	\$ 623,615	42%	76%	Construction	4, 7

Footnotes

¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2009 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2012 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).

² DPW stands for San Francisco Department of Public Works.

³ "Project Type" differentiates between one-time capital projects (Capital) and on-going annual programs (Annual) funded by Prop K. Prop AA does not fund on-going annual programs.

⁴ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total project cost and Prop K should cover only 10% of the project cost.

⁵ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K funds in the project's funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the particular request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan.

Attachment 2: Brief Project Description ¹

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
16, 40	DPW	Sloat Boulevard Pedestrian Improvements	\$ 146,825	-	<p>The requested Prop K funds would be used to leverage federal Highway Safety Improvement Program funds to support the construction of pedestrian safety improvements at two unsignalized intersections on Sloat Boulevard at Everglade Drive and 23rd Avenue. Improvements include flashing beacons, bulbouts, curb ramps and median improvements, and sidewalk reconstruction in the area of the curb ramps. Safety improvements will increase pedestrian visibility and decrease the amount of time pedestrians are exposed to traffic. Construction is anticipated to be completed by August 2014, prior to the California Department of Transportation (Caltrans) repaving of Sloat Boulevard between 19th Avenue and Skyline Drive.</p>

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Recommendation
16, 40	DPW	Sloat Boulevard Pedestrian Improvements	\$ 146,825		<p>5YPP Amendment: This allocation is contingent on a 5YPP amendment to two categories: 1) the Pedestrian Circulation and Safety category to add the subject project and reprogram \$87,701 in unallocated FY 2011/12 funds and \$9,124 in unallocated FY 2012/13 funds from the SFMTA's Medians, Bulb-Outs & Sidewalk Widening project to the subject project; and 2) the Other Transit Enhancements category to add the subject project and use \$50,000 from cumulative remaining programming capacity. For details, see the 5YPP amendments attached to the Allocation Request Form.</p>

¹ See Attachment 1 for footnotes.

Attachment 4.
Prop K FY 2013/14 Capital Budget¹

EP #	Sponsor	Project Name	Total	Cash Flow Distribution					
				FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
TRANSIT									
1	SFCTA	Geary Bus Rapid Transit Environmental Analysis and Advanced Conceptual Engineering	\$ 2,790,598	\$ 1,860,399	\$ 930,199				
1	SFMTA	Market and Haight Street Transit and Pedestrian Improvements	\$ 233,000	\$ 233,000					
5	TJPA	Transbay Transit Center and Downtown Extension	\$ 4,500,000	\$ 4,500,000					
6	PCJPB	Caltrain Early Investment Program	\$ 6,390,000	\$ 6,390,000					
7	PCJPB	Right-of-Way Safety Fencing	\$ 429,869	\$ 429,869					
7	PCJPB	Train Departure Monitors at Terminal Stations	\$ 585,000	\$ 292,500	\$ 292,500				
8	BART	Wayfinding and Bicycle Parking Improvements	\$ 415,800	\$ 166,320	\$ 207,900	\$ 41,580			
13	SFMTA	Balboa Park Real-Time Transit Information	\$ 60,000	\$ 60,000					
16	DPW	Sloat Boulevard Pedestrian Improvements	\$ 50,000	\$ 35,000	\$ 15,000				
17	SFMTA	Replace 50 40-foot Hybrid Motor Coaches	\$ 15,996,040	\$ 15,765,881	\$ 46,032	\$ 46,032	\$ 46,032	\$ 46,032	\$ 46,031
17	PCJPB	MP 36 SEP HEP Replacement	\$ 1,000,000	\$ 200,000	\$ 400,000	\$ 400,000			
20	SFMTA	Escalator Rehabilitation - Phase 2	\$ 3,700,000	\$ 2,183,000	\$ 518,000	\$ 518,000	\$ 481,000		
22	SFMTA	Market and Haight Street Transit and Pedestrian Improvements	\$ 338,000	\$ 338,000					
22	PCJPB	Brisbane Tunnel Track and Drainage Rehabilitation	\$ 86,400	\$ 86,400					
22	PCJPB	CTAMS Data Population	\$ 350,000	\$ 350,000					
22	PCJPB	Jerrold Bridge North Span Replacement	\$ 118,160	\$ 118,160					
22	PCJPB	Marin Street and Napoleon Avenue Bridge Replacement	\$ 120,000	\$ 120,000					
22	PCJPB	Rail Grinding	\$ 154,143	\$ 61,657	\$ 92,486				
22	PCJPB	Railroad Communication System State of Good Repair	\$ 118,428	\$ 118,428					
22	PCJPB	South Terminal Wayside Power	\$ 28,197	\$ 28,197					
22	PCJPB	Upgrade of Public Address & Visual Message Signs	\$ 838,000	\$ 838,000					
Transit Subtotal			\$ 38,301,635	\$ 34,174,811	\$ 2,502,117	\$ 1,005,612	\$ 527,032	\$ 46,032	\$ 46,031
PARATRANSIT									
23	SFMTA	Paratransit	\$ 9,670,000	\$ 9,670,000					
Paratransit Subtotal			\$ 9,670,000	\$ 9,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
VISITACION VALLEY WATERSHED									
Visitacion Valley Watershed Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Attachment 4.
Prop K FY 2013/14 Capital Budget¹

EP #	Sponsor	Project Name	Total	Cash Flow Distribution					
				FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
STREET AND TRAFFIC SAFETY									
26	DPW	Great Highway Reroute Project (Permanent Restoration)	\$ 49,596	\$ 49,596					
31	SFMTA	New Signal Contract 61	\$ 1,745,000	\$ 872,500	\$ 872,500				
34	DPW	Potrero Avenue Pavement Renovation	\$ 4,540,463	\$ 455,101	\$ 3,631,433	\$ 453,929			
35	DPW	Street Repair and Cleaning Equipment	\$ 721,500	\$ 721,500					
35	DPW	Street Repair and Cleaning Equipment	\$ 463,090	\$ 228,000	\$ 235,090				
37	DPW	Public Sidewalk Repair	\$ 625,000	\$ 625,000					
38	SFMTA	Local-Track Application-Based Traffic Calming Program	\$ 334,020	\$ 322,950	\$ 11,070				
38	SFMTA	Chinatown (Safe Routes to School Match)	\$ 88,810	\$ 88,810					
38	SFMTA	West Portal Elementary School (Safe Routes to School Match)	\$ 49,500	\$ 49,500					
38	SFMTA	Jefferson Elementary Safe Routes to School	\$ 45,200	\$ 45,200					
38	SFMTA	Jean Parker Elementary School (Safe Routes to School Match)	\$ 46,165	\$ 6,965	\$ 39,200				
38	DPW	Bartlett Streetscape Improvements	\$ 400,000	\$ 100,000	\$ 300,000				
39	BART	Civic Center BART/Muni Bike Station	\$ 102,000	\$ 51,000	\$ 51,000				
39	SFMTA	Automated Bicycle Counters Upgrade	\$ 331,000	\$ 200,000	\$ 131,000				
39	SFMTA	Citywide Bicycle Wayfinding Plan	\$ 32,000	\$ 32,000					
39	SFMTA	Mansell Corridor Improvement Project	\$ 44,129	\$ 44,129					
39	SFCTA	Bike Sharing Strategic Analysis Report (SAR)	\$ 25,000	\$ 25,000					
40	SFMTA	6th Street Improvements	\$ 180,829	\$ 161,528	\$ 19,301				
40	SFMTA	Mansell Corridor Improvement Project	\$ 44,130	\$ 44,130					
40	DPW	Sloat Boulevard Pedestrian Improvements	\$ 96,825	\$ 67,777	\$ 29,048				
42	DPW	Tree Planting and Maintenance	\$ 1,204,429	\$ 1,204,429					
Streets and Traffic Safety Subtotal			\$ 11,168,686	\$ 5,395,115	\$ 5,319,642	\$ 453,929	\$ -	\$ -	\$ -
TSM/STRATEGIC INITIATIVES									
43	SFE	Clean Transportation Program	\$ 365,231	\$ 365,231					
43	SFMTA	WalkFirst Investment Strategy	\$ 206,000	\$ 206,000					
43	SFCTA	Bike Sharing Strategic Analysis Report (SAR)	\$ 18,000	\$ 18,000					
44	SFCTA	Balboa Park Station Area Circulation Study	\$ 59,400	\$ 59,400					
44	SFCTA	Broadway Chinatown Neighborhood Transportation Plan	\$ 209,174	\$ 161,064	\$ 48,110				
44	SFMTA	Market and Haight Street Transit and Pedestrian Improvements	\$ 209,000	\$ 209,000					

Attachment 4.
Prop K FY 2013/14 Capital Budget¹

EP #	Sponsor	Project Name	Total	Cash Flow Distribution					
				FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
44	DPW	Longfellow Elementary School Safe Routes to School	\$ 24,981	\$ 14,667	\$ 10,314				
44	DPW	ER Taylor Elementary School Safe Routes to School	\$ 20,184	\$ 11,926	\$ 8,258				
44	SFMTA	Mansell Corridor Improvement	\$ 330,840	\$ -	\$ 330,840				
TSM/Strategic Initiatives Subtotal			\$ 1,442,810	\$ 1,045,288	\$ 397,522	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 60,583,131	\$ 50,285,214	\$ 8,219,281	\$ 1,459,541	\$ 527,032	\$ 46,032	\$ 46,031

¹ This table shows Cash Flow Distribution Schedules for all FY 2013/14 allocations approved to date, along with the current recommended allocation(s).

Shaded lines indicate allocations/appropriations that are part of the current action.

Attachment 5.
Prop K FY 2013/14 Capital Budget Summary¹

	Total	FY2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
Prior Allocations	\$ 60,436,306	\$ 50,182,437	\$ 8,175,233	\$ 1,459,541	\$ 527,032	\$ 46,032	\$ 46,031
Current Request(s)	\$ 146,825	\$ 102,777	\$ 44,048	\$ -	\$ -	\$ -	\$ -
New Total Allocations	\$ 60,583,131	\$ 50,285,214	\$ 8,219,281	\$ 1,459,541	\$ 527,032	\$ 46,032	\$ 46,031

¹ This table shows total cash flow for all FY 2013/14 allocations approved to date, along with the current recommended allocation(s).

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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Category:

Subcategory:

Gray cells will automatically be filled in.

EP Project/Program:

EP Line Number (Primary):

Current Request:

Other EP Line Numbers:

Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K Strategic Plan and/or relevant 5YPPs.

Indicate whether work is to be performed by outside consultants and/or by force account.

See attached word document.

Introduction

The Department of Public Works (DPW) requests Prop K funds for pedestrian safety improvements at two intersections along **Sloat Boulevard** (State Highway 35) at **Everglade Drive and 23rd Avenue**. This Prop K request for \$146,825 in FY 13/14 funds will provide the required local match of 10% (and some supplemental funds to make the project whole) for \$496,000 in federal Highway Safety Improvement Program (HSIP) grant funds for the construction engineering and construction phases of the project. When the Transportation Authority Board allocated \$33,552 in Prop K funds in March 2013 for the environmental and design phases, the project included a third intersection (Sloat and Forest View). An accident occurred at Sloat Boulevard and Vale Avenue near Forest View Drive in March 2013 and resulted in the death of a Lowell High School student. Pedestrian improvements for this intersection were expedited, and installation was completed in September 2013. This Prop K request is for construction of the remaining two intersections.

Project Background

Safety issues on Sloat Boulevard were identified through review of collision patterns and stakeholder concerns. Safety along Sloat Boulevard is a particularly challenging issue as the road is a State Highway (CA 35) yet also operates as a residential street. City studies and reports repeatedly indicate that Sloat Boulevard poses a disproportionate risk for severe and fatal collisions. The San Francisco Municipal Transportation Agency's (SFMTA's) Annual Collision Reports from 4/1/06 thru 3/31/11 showed the following data for the two intersections along Sloat Boulevard:

	Total number of Collisions	Total number of Person Injured	Total number of Persons Killed:
Sloat and Everglade Drive / Constanso:	5	4	0
Sloat and 23 rd Avenue:	3	3	1

Sloat has a number of significant factors associated with pedestrian injury risk: population density from the adjacent residential neighborhoods, employment density from Lakeshore Plaza Shopping Center, and frequency of Muni transit service near the project intersections. These have been identified as factors contributing to higher pedestrian volumes according to the San Francisco Pedestrian Volume Model, which was a joint SFMTA/SFCTA project to estimate the number of pedestrians crossing at intersections and analyze pedestrian crossing risk (injuries per pedestrian). Department of Public Health research has shown that such factors are associated with higher risk. The project intersections along Sloat Boulevard also have elevated crossing risk factors including unsignalized intersections, locations along a multi-lane arterial, and locations near a school (Lowell high School). Lastly, the City is concerned about pedestrian crossings at uncontrolled intersections along wide, higher speed arterials like those found on Sloat Boulevard as explicitly expressed in the Better Streets Plan and the SFMTA's crosswalk guidelines.

In addition to these systematic reviews, both citizens in the community and elected officials representing the area near Sloat Boulevard have been vocal in their requests for safety improvements. About 12 years ago, for example, the SFMTA received three separate citizen requests for improvements to the Sloat Boulevard/Forest View Drive intersection. Neighbors near other Sloat intersections have also sent requests. They cited many reasons for their concern, including the corridor's proximity to Lowell High School and the 323-Monterey Muni bus line. In 2010, Supervisor Carmen Chu, who then represented District 4 where these intersections are located, requested that Caltrans undertake measures to improve pedestrian safety along Sloat

Boulevard, particularly between 19th and 34th Avenues. Her office received a great deal of correspondence from residents expressing deep concern for the safety of pedestrians crossing Sloat Boulevard in this area.

Community concerns for safety are the result of more than sixty collisions, resulting in two accidents with fatalities, which have occurred along the corridor in the past five years. More specifically, the intersections of Sloat Boulevard at Everglade Drive, Forest View Drive, and 23rd Avenue are of concern due to their collision history, proximity to important destinations such as Lowell High School and Lakeshore Plaza (a shopping center), and sustained concern from residents. The two fatalities in the last five years occurred at 23rd Avenue and at Forest View Drive. At Everglade Drive, five collisions occurred within this period. The collision data at the project locations are detailed on maps and collision reports at the end of this allocation request form.

Further recognition of the need for safety improvements to Sloat Boulevard comes from the recent Caltrans road diet and restriping project, completed in January 2012, which reduced the through lanes from six lanes to four and added bicycle lanes in each direction from Everglade Drive to 19th Avenue. This project demonstrates Caltrans's explicit interest in non-motorized road safety along this corridor. While speed limit was reduced from 40 to 35 mph, the effect has been to reduce travel speeds by only two to three mph, and thus there is a need for stronger measures. Also, Caltrans's recent bicycle lane improvements will go a long way towards improving bicyclist safety on Sloat Boulevard. However, concerns remain regarding pedestrian and motorist safety along this east-west arterial. Residents are united in their concern over motorist speed and pedestrian visibility.

In a May 2012 letter, San Francisco Mayor Edwin Lee supported requests to Caltrans for additional pedestrian-specific safety measures in this area. His requests encompassed each of these three locations – at 23rd Avenue, Forest View Drive, and Everglade Drive - and recommended a wide array of strategies including the installation of flashing beacons and other pedestrian visibility measures at these unsignalized intersections.

In sum, there is a strong desire within DPW, the SFMTA, the Board of Supervisors, and the Mayor's Office to make these important safety improvements that will benefit both pedestrians and other road users. Importantly, these efforts have strong and sustained community support, and improvements to the street are supported by two citywide policy documents: the Better Streets Plan and the SFMTA's crosswalk guidelines. Both enhanced pedestrian crossing treatments and flashing beacons are also supported by Caltrans.

Project Scope

This project will construct flashing beacons, bulbouts, curb ramps and median improvements at the unsignalized intersections on Sloat Boulevard at Everglade Drive and 23rd Avenue. Bulbouts, curb ramps and median improvements will be located on Sloat Boulevard at Everglade Drive. Flashing beacons will be located on Sloat Boulevard at 23rd Avenue. Bulbouts and curb ramp reconstruction also trigger the need for sidewalk reconstruction in the area of the ramps. The scope elements for the two intersections have increased to address ADA requirements and provide additional pedestrian safety. The improvements at Sloat Boulevard and Everglade Drive include two additional bulb-outs and an extension to the western median to decrease the amount of time pedestrians are exposed to traffic and two additional curb ramps at Constanso Way to meet ADA requirements. The flashing pedestrian beacons on Sloat Boulevard at 23rd Avenue have been upgraded to hybrid pedestrian beacons (HAWK) at the suggestion of Caltrans, and a new bulb-outs and an extension to the eastern median will be provided to decrease the amount of time pedestrians are exposed to traffic.

Implementation

DPW will request federal authorization for construction from Caltrans; conduct bid and award; and perform construction management and project close out. The SFMTA will provide construction engineering and construction management support.

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

FY 2013/14

Project Name: Sloat Boulevard Pedestrian Improvements

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt / Field Review **Completion Date (mm/dd/yy)**
Status: Completed 08/05/13

PROJECT DELIVERY MILESTONES

Enter dates for ALL project phases, not just for the current request. Use July 1 as the start of the fiscal year. Use 1, 2, 3, 4 to denote quarters and XXXX/XX for the fiscal year (e.g. 2010/11). Additional schedule detail may be provided in the text box below.

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)	4	2012/13	1	2013/14
R/W Activities/Acquisition				
Design Engineering (PS&E)	4	2012/13	2	2013/14
Prepare Bid Documents	3	2013/14	3	2013/14
Advertise Construction	3	2013/14	N/A	N/A
Start Construction (e.g., Award Contract)	3	2013/14	N/A	N/A
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	N/A	N/A	1	2014/15
Project Closeout (i.e., final expenses incurred)	1	2014/15	2	2014/15

SCHEDULE COORDINATION/NOTES

Provide project delivery milestones for each sub-project in the current request and a schedule for public involvement, if appropriate. For planning efforts, provide start/end dates by task here or in the scope (Tab 1). Describe coordination with other project schedules or external deadlines (e.g., obligation deadlines) that impact the project schedule, if relevant.

Caltrans, in their current 2-year plan, has identified a repaving project along Sloat Boulevard scheduled for August 2014. DPW is working to align its construction schedule with the repaving project to minimize disturbances to the community and avoid disturbing newly installed paving.

This Prop K request will provide a local match to federal HSIP funds. DPW will submit the federal obligation request for the construction phase by January 2014 and receive the obligation approval by the regional HSIP obligation deadline, April 30, 2014. Construction will be completed and open for use by August 2014.

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

FY 2013/14

Project Name: Sloat Boulevard Pedestrian Improvements

Implementing Agency: Department of Public Works

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.

Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT Prop K request.

	Yes/No	Cost for Current Request/Phase	
		Total Cost	Prop K - Current Request
Planning/Conceptual Engineering	No		
Environmental Studies (PA&ED)	No		
Design Engineering (PS&E)	No		
R/W Activities/Acquisition	No		
Construction	Yes	\$623,615	\$146,825
Procurement (e.g. rolling stock)	No		
		\$623,615	\$146,825

COST SUMMARY BY PHASE - ENTIRE PROJECT

Show total cost for ALL project phases 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.

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$133,061	Actual costs plus cost to complete at 95% design
R/W Activities/Acquisition		
Construction	\$623,615	DPW engineer's estimate at 95% design
Procurement (e.g. rolling stock)		
Total:	\$756,676	

% Complete of Design: 95 as of Dec-13

Expected Useful Life: 20-30 Years

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

MAJOR LINE ITEM BUDGET

1. Provide a major line item budget, with subtotals by task and phase. More detail is required the farther along the project is in the development phase. Planning studies should provide task-level budget information.
2. Requests for project development should include preliminary estimates for later phases such as construction.
3. Support costs and contingencies should be called out in each phase, as appropriate. Provide both dollar amounts and % (e.g. % of construction) for support costs and contingencies.
4. For work to be performed by agency staff rather than consultants, provide base rate, overhead multiplier, and fully burdened rates by position with FTE (full-time equivalent) ratio. A sample format is provided below.
5. For construction costs, please include budget details. A sample format is provided below. Please note if work will be performed through a contract.
6. For any contract work, please provide the LBE/SBE/DBE goals as applicable to the contract.

PROJECT BUDGET - ALL PHASES

SUMMARY BY TASK

TASK	Totals	% of contract
1. Environmental Studies (PA&ED)	\$ -	0%
2. Design Engineering (PS&E)	\$ 133,061	28%
3. Construction	\$ 623,615	
3a. Construction Engineering (CE)	\$ 100,595	21%
3b. Contract	\$ 475,470	
3c. Contingency	\$ 47,550	10%
TOTAL	\$ 756,676	

SUMMARY BY AGENCY

	Totals
SFMTA	\$ 55,281
DPW	\$ 178,375
Contract (with 10% contingency)	\$ 523,020
TOTAL	\$ 756,676

CONSTRUCTION ENGINEERING LABOR DETAIL

SFMTA Labor Cost Detail

MTA's overhead rate for these positions is 1.385 plus benefits

Position	Unburdened Hourly Rate	Hourly Fringe	Hourly Salary + Fringe	Overhead = (Hourly Salary + Fringe) x Approved Rate	Fully Burdened Hourly Rate = (Salary + Fringe + Overhead)	Hours	FTE Ratio	Cost
Engineer (5241)	61.03	32.31	93.34	129.27	222.61	28	0.01	6,233
Associate Engineer (5207)	52.73	28.77	81.50	112.88	194.38	47	0.02	9,136
Assistant Engineer (5203)	45.33	25.84	71.17	98.57	169.75	47	0.02	7,901
Total						122	0.06	\$ 23,270

DPW Labor Cost Detail

DPW's overhead rate for these positions is 0.981 plus benefits

Position	Unburdened Hourly Rate	Hourly Fringe	Hourly Salary + Fringe	Overhead = Unburdened Hourly Rate x Approved Rate	Fully Burdened Hourly Rate = (Salary + Fringe + Overhead)	Hours	FTE Ratio	Cost
5502 PM I	60.83	42.71	103.53	59.67	163.20	80	0.04	13,055.96
5241 Full Engineer	61.03	42.85	103.87	59.87	163.74	190	0.09	31,109.87
5203 Assist. Engineer	45.33	31.82	77.15	44.46	121.61	190	0.09	23,106.19
5364 CE Assoc.	37.47	26.31	63.78	36.76	100.54	100	0.05	10,053.58
Total						560	0.27	\$ 77,326

Total Construction Engineering \$ 100,595

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

MAJOR LINE ITEM BUDGET

CONSTRUCTION CONTRACT DETAIL

Bid Item	Bid Item Description	Estimated Quantity	Unit	Unit Price	Extension
M-1	Mobilization (Maximum 5% of Sum of all Items Excluding Allowances, Deletable Bid Items and the Mobilization Bid Item Itself)	-	LS	\$22,165	\$22,165
T-1	Traffic Routing Work	-	LS	\$35,000	\$35,000
T-2	Final Traffic Striping and Signage Work	-	LS	\$25,000	\$25,000
T-3	Allowance for Two (2) Uniformed SFPD Officers for Traffic Control as Required by the Engineer	-	AL	\$10,000	\$10,000
R-1	Asphalt Concrete (Type A, 3/4" Grading)	60	Ton	\$175	\$10,500
R-2	8-Inch Thick Concrete Base	900	SF	\$14	\$12,600
R-3	3-1/2-Inch Thick Concrete Sidewalk	6,100	SF	\$14	\$85,400
R-4	4-Inch or 6-Inch Wide Concrete Curb	285	LF	\$35	\$9,975
R-5	8-Inch Thick Concrete Pavement or Gutter	730	SF	\$16	\$11,680
R-6	Concrete Curb Ramp with Concrete Detectable Surface Tiles	18	EA	\$3,000	\$54,000
R-7	6-Inch Wide Concrete Curb with 2-Foot Gutter	800	LF	\$40	\$32,000
R-8	Potholing for (E) Utilities**	5	EA	\$1,000	\$5,000
SW-1	Concrete Catch Basin without Curb Inlet and with New Frame and Grating per SFDPW Standard Plan 87,188	2	EA	\$5,000	\$10,000
SW-2	10-Inch Diameter VCP Culvert	61	LF	\$250	\$15,250
SW-3	Television Inspection of (E) or (N) 10-Inch Diameter Culvert	2	EA	\$300	\$600
E-1	Pedestrian Hybrid Beacon including Backplates and Tunnel Visors	4	EA	\$2,500	\$10,000
E-2	(1S-COUNT) One Section LED Countdown Pedestrian Signal	2	EA	\$800	\$1,600
E-3	Accessible Pedestrian Pushbutton (APS) Station including R10-3 5"x7" sign, Single-Sided, Walking Man w/Single Direction Arrow, w/ Braille & Graffiti Armor Coating	3	EA	\$700	\$2,100
E-4	(SP-1-T) One Way Side Mounted Pedestrian Signal Mounting	2	EA	\$500	\$1,000
E-5	Install City-furnished Type 26A-4-100 Pole with 45-foot Signal Mast Arm, 15' LA, MAS Mounting, Roadway Type 2 LED Luminaire, and Concrete Foundation	2	EA	\$6,000	\$12,000
E-6	Install City-furnished Type 21 Pole with 15' Luminaire Arm, Roadway Type 2 Luminaire, and Concrete Foundation	1	EA	\$2,000	\$2,000
E-7	Pedestrian Push Button Pole and Concrete Foundation	1	EA	\$1,200	\$1,200
E-8	Cal Tran PULL BOX No. 5	2	EA	\$550	\$1,100
E-9	Cal Tran PULL BOX No. 6	3	EA	\$750	\$2,250
E-10	Cal Tran PULL BOX No. C	1	EA	\$900	\$900
E-11	1-1" PVC SCHEDULE 80 CONDUIT	15	LF	\$60	\$900
E-12	1-2" PVC SCHEDULE 80 CONDUIT	250	LF	\$85	\$21,250
E-13	2-3" PVC SCHEDULE 80 CONDUIT	120	LF	\$100	\$12,000
E-13	1-3" GRS CONDUIT	150	LF	\$100	\$15,000
E-14	Construct Standard 332L Traffic Signal Controller Concrete Foundation.	1	EA	\$2,000	\$2,000
E-15	Furnish and Install 332L Cabinet Assembly	1	EA	\$20,000	\$20,000
E-16	F/I 100A 120/240V Service Pedestal in NEMA 3R Enclosure and Foundation	1	LS	\$15,000	\$15,000
E-17	Furnish and Install Batteries for the Battery Back-Up system	2	LS	\$500	\$1,000
E-18	Miscellaneous Works including Wiring and Wires, Ground Rods, Pull Tapes, Junction Boxes, Fuses and Fuseholder and All Incidental Works	1	LS	\$15,000	\$15,000
E-19	Allowance for PG&E Service Points	-	AL	\$5,000	\$5,000
Sub-Total:					\$475,470

Total Construction Contract \$ 475,470

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

FY 2013/14

Project Name: Sloat Boulevard Pedestrian Improvements

Implementing Agency: Department of Public Works

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$146,825

5-Year Prioritization Program Amount: \$0 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$2,655,571

If the amount requested is inconsistent (e.g., greater than) with the Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

The requested allocation requires a 5-Year Prioritization Program amendment to two categories: 1) the Pedestrian Circulation and Safety category to add the subject project and reprogram \$87,701 in unallocated FY 2011/12 funds and \$9,124 in unallocated FY 2012/13 funds from the SFMTA's Medians, Bulb-Outs & Sidewalk Widening project to the subject project; and 2) the Other Transit Enhancements category to add the subject project and use \$50,000 from cumulative remaining programming capacity. See attached 5YPP amendments for details.

The Strategic Plan amount is the entire amount programmed in the Pedestrian Circulation and Safety category in FY 2013/14 (\$1,105,000), programmed but unallocated funds from prior fiscal years (\$713,603) and cumulative remaining programming capacity (\$130,065); plus the entire amount programmed in the Other Transit Enhancement category in FY 2013/14 (\$0), programmed but unallocated funds from prior fiscal years (\$536,000) and cumulative remaining programming capacity (\$170,903).

Enter the funding plan for the phase or phases for which Prop K funds are currently being requested. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$146,825			\$146,825
Federal HSIP		\$396,471		\$396,471
General Fund			\$80,319	\$80,319
				\$0
				\$0
				\$0
Total:	\$146,825	\$396,471	\$80,319	\$623,615

Actual Leveraging - This Phase: 76.46%

Expected Leveraging per Expenditure Plan 41.99%

\$623,615

Total from Cost worksheet

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

Is Prop K providing local match funds for a state or federal grant?

Yes

Fund Source	\$ Amount	Required Local Match	
		%	\$
HSIP	\$396,471	10.00%	\$44,052.33
			\$0.00

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$146,825		\$33,532	\$180,357
Federal HSIP*		\$396,471	\$99,529	\$496,000
General Fund			\$80,319	\$80,319
				\$0
				\$0
				\$0
				\$0
Total:	\$146,825	\$396,471	\$213,380	\$756,676

* The original HSIP allocation amount for the Preliminary Engineering phase was \$136,800. The remaining balance of \$37,271 will be reprogrammed to the construction phase.

Actual Leveraging - Entire Project:

76.16%
41.99%

Expected Leveraging per Expenditure Plan

\$756,676

Total from Cost worksheet

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

Use the table below to enter the proposed cash flow distribution schedule (e.g. the maximum Prop K funds that are guaranteed to be available for reimbursement each fiscal year) for the current request. If the schedule is more aggressive than the Strategic Plan and/or 5YPP, please explain in the text box below how cash flow for other projects and programs will be slowed down to accommodate the current request without exceeding annual cash flow assumptions made in the Strategic Plan.

Prop K Funds Requested:

\$146,825

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$102,777	70.00%	\$44,048
FY 2014/15	\$44,048	30.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$146,825		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Prop K Recommended:	Amount		Phase:
	Allocation	\$146,825	Construction
Total:	\$146,825		

Notes (e.g., justification for multi-phase recommendations, notes for multi-EP line item or multi-sponsor recommendations):

Cash Flow Distribution Schedule by Fiscal Year (for entire allocation/appropriation)

EP Line	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
40	FY 2013/14	\$67,777	46.00%	\$79,048
16	FY 2013/14	\$35,000	24.00%	\$44,048
40	FY 2014/15	\$29,048	20.00%	\$15,000
16	FY 2014/15	\$15,000	10.00%	\$0
			0.00%	\$0
Total:		\$146,825	100%	

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
40	FY 2013/14	Construction	\$67,777	46%	\$79,048
16	FY 2013/14	Construction	\$35,000	70%	\$44,048
40	FY 2014/15	Construction	\$29,048	90%	\$15,000
16	FY 2014/15	Construction	\$15,000	100%	\$0
				100%	\$0
Total:			\$146,825		

Prop K Fund Expiration Date: Eligible expenses must be incurred prior to this date.

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution. No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Trigger:

Deliverables:

1. Upon project completion, provide 2-3 digital photos of completed project.
2.

Special Conditions:

1. The recommended allocation is contingent upon concurrent Pedestrian Circulation and Safety and Other Transit Enhancement 5YPP amendments. See attached 5YPP amendments for details.
2. DPW may not incur expenses for the construction phase until Authority staff releases the funds (\$146,825) pending receipt of evidence of completion of design (e.g. copy of certifications page). This is also a required deliverable for the prior allocation approved through Res. 13-43 (Proj. 140.908054).
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
4.

Notes:

1. Consistent with Prop K policies, the project sponsor shall expend non-Prop K funds first to the extent possible. Unless a specific exception is pre-approved by the Authority, Prop K funds will not be reimbursed at a rate greater than their proportional share of the approved funding plan (i.e. 23.54%).
2. Photos of existing conditions have been submitted as part of the allocation request.

Supervisorial District(s):

Prop K proportion of expenditures - this phase:

Sub-project detail? If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer:

Project # from SGA:

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

SUB-PROJECT DETAIL

If deliverables or special conditions apply to a particular sub-project, this will be noted above in the Deliverables and Special Conditions section.

Sub-Project # from SGA: Name:
Supervisorial District(s):

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
40	FY 2013/14	Construction	\$67,777	46%	\$79,048
40	FY 2014/15	Construction	\$29,048	66%	\$50,000
				66%	\$50,000
				66%	\$50,000
				66%	\$50,000
Total:			\$96,825		

Sub-Project # from SGA: Name:
Supervisorial District(s):

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
16	FY 2013/14	Construction	\$35,000	24%	\$111,825
16	FY 2014/15	Construction	\$15,000	34%	\$96,825
				34%	\$96,825
				34%	\$96,825
				34%	\$96,825
Total:			\$50,000		

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

MAPS AND DRAWINGS



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

Sloat Boulevard Project Map and Nearby Collisions (all crash types)

Completed

Sloat/Everglade:
 See drawings #1a and 1b, next page
 for crossing enhancements

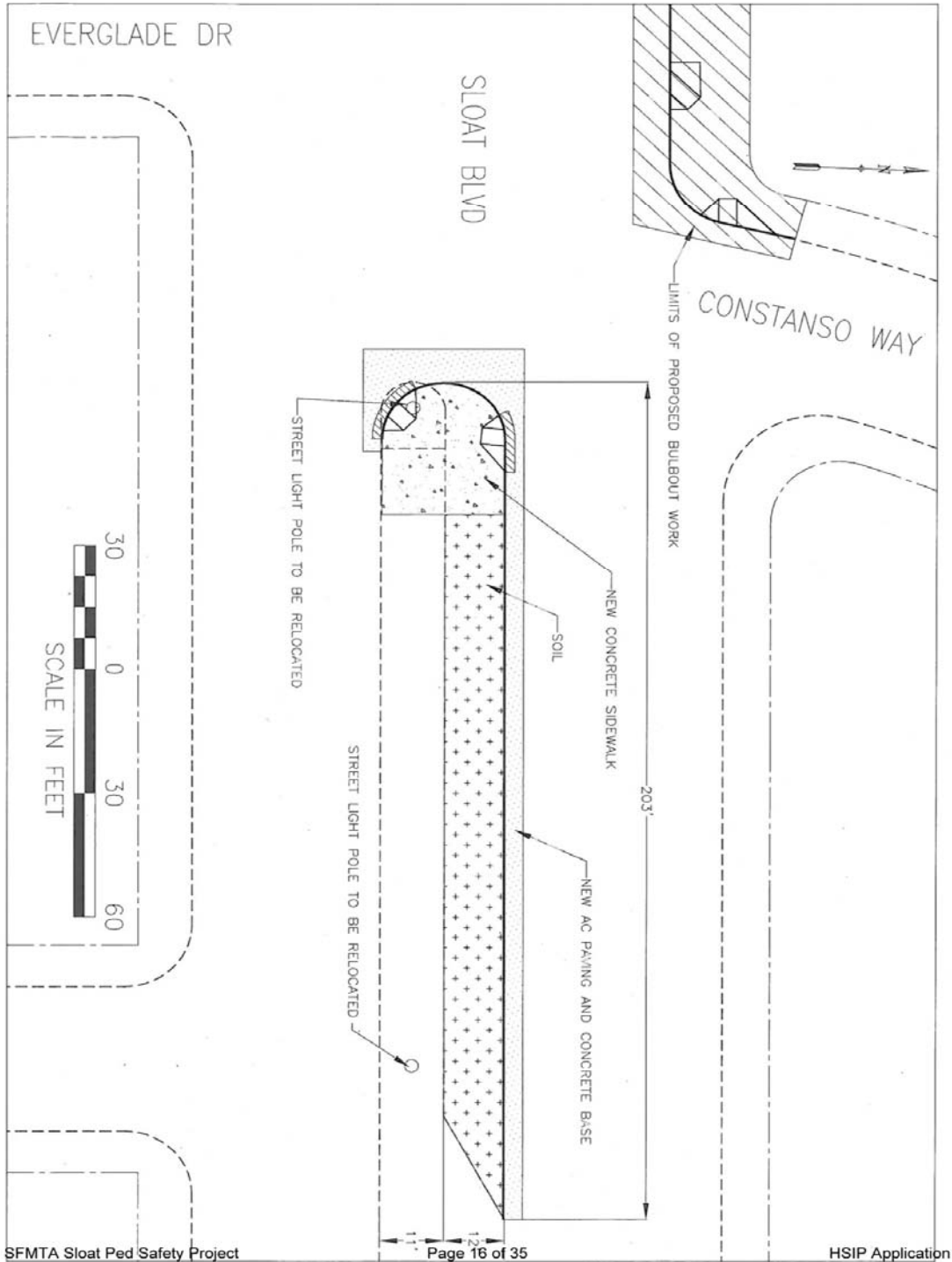
Sloat/Forest View:
 crossing enhancements and beacons

Sloat/23rd:
 See drawing #3, next page for
 beacons



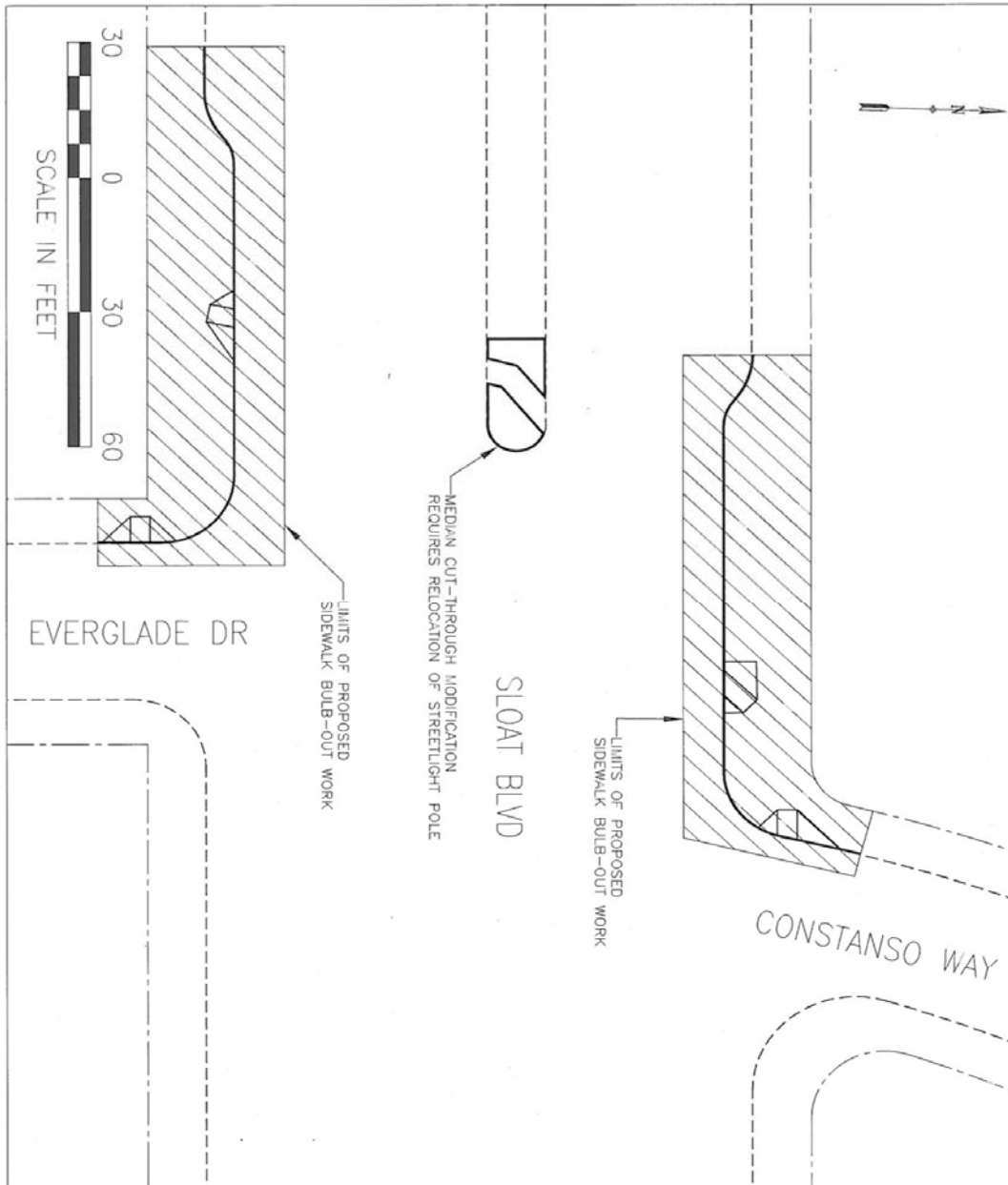
Drawing #1a: Sloat/Everglade (eastern end)

Showing curb and bus bulbs and median improvements with extent of construction. All construction within public right-of-way.



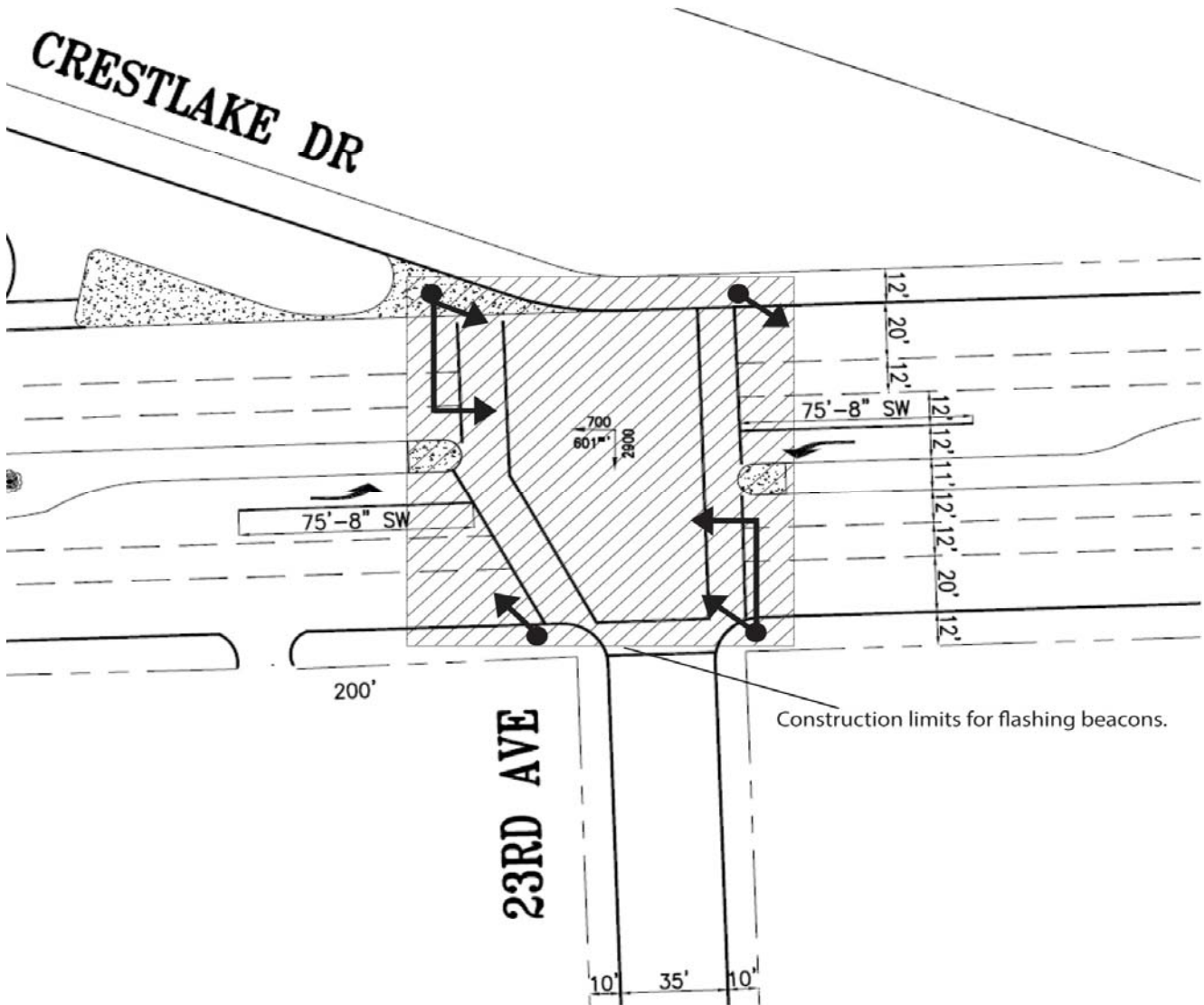
Drawing #1b: Sloat/Everglade (western end)

Showing curb and bus bulbs and median improvements with extent of construction. All construction within public right-of-way.



Drawing #3: Sloat/23rd

Showing beacons with extent of construction. Beacons are shown with arrows; poles are dots. Poles will include ped-activated push buttons. All construction within public right-of-way.



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

SLOAT BOULEVARD AND EVERGLADE DRIVE

West crosswalk



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

SLOAT BOULEVARD AND EVERGLADE DRIVE

View to east



East crosswalk



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

SLOAT BOULEVARD AND 23RD AVENUE

View to the east



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

FY of Allocation Action: 2013/14

Current Request: \$146,825

Project Name: Sloat Boulevard Pedestrian Improvements

Implementing Agency: Department of Public Works

Signatures

By signing below, we the undersigned verify that: 1) sales tax revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Meghan Tiernan

Rachel Alonso

Title: Project Manager

Administrative Analyst

Phone: (415) 558-4541

415.554.4890

Fax: (415) 558-4032

Email: meghan.tiernan@sfdpw.org

rachel.alonso@sfdpw.org

Address: 30 Van Ness, 5th Floor, San Francisco, CA 94102

1 Carlton B Goodlett Place,
Room 340
San Francisco, CA 94102

Signature: _____

Date: _____

2009 Prop K 5YPP - Program of Projects
Pedestrian Circulation/Safety (EP 40)
Programming and Allocations To-date

Amendment for 01.28.14 Board Approval

Last Update: January 8, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Citywide Safety and Circulation Improvements ¹	TBD	Programmed		\$0				\$0
SFMTA	Citywide Safety and Circulation Improvements ^{5, 6, 10}	TBD	Programmed			\$0			\$0
SFMTA	Citywide Safety and Circulation Improvements ^{10, 11}	TBD	Programmed				\$101,273		\$101,273
SFMTA	Citywide Safety and Circulation Improvements	TBD	Programmed					\$200,000	\$200,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$80,000					\$80,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Deobligated	(\$11)					(\$11)
SFMTA	Converting Standard Crosswalks to Continental Crosswalks ¹	CON	Allocated		\$130,000				\$130,000
SFMTA	Continental Crosswalks and Red Visibility Curbs ⁵	CON	Allocated				\$35,727		\$35,727
SFMTA	Continental Crosswalks ¹⁰	PS&E	Allocated				\$115,000		\$115,000
SFMTA	2013 5YPP Development ¹¹	Plan	Allocated				\$19,000		\$19,000
SFMTA	Pedestrian Counting	PROC	Allocated	\$55,000					\$55,000
SFMTA	Pedestrian Counting	PROC	Deobligated	(\$147)					(\$147)
SFMTA	Pedestrian Counting	PROC	Allocated		\$25,000				\$25,000
SFMTA	Red Visibility Curbs	PS&E, CON	Allocated	\$30,000					\$30,000
SFMTA	Red Visibility Curbs	PLAN/CER, PS&E, CON	Deobligated	(\$865)					(\$865)
SFMTA	Red Visibility Curbs	CER, PS&E, CON	Allocated		\$30,000				\$30,000
SFMTA	Re-Open Closed Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$230,000					\$230,000
SFMTA	Re-opening Closed Crosswalks at Marina / Buchanan	CON	Allocated		\$97,000				\$97,000
SFMTA	Re-opening Closed Crosswalks at Marina / Buchanan	CON	Deobligated		(\$97,000)				(\$97,000)
SFMTA	O'Shaughnessy / Del Vale New Crosswalk ⁶	PS&E, CON	Allocated				\$136,000		\$136,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Re-opening Closed Crosswalks	CER, PS&E, CON	Programmed		\$3,000				\$3,000
Corridor and Area-Specific Projects									
BART	BART Transit Connectivity at Regional Hubs (Embarcadero BART Station)	CON	Programmed	\$50,000					\$50,000
SFMTA	Better Streets Projects ⁴	CON	Programmed		\$0				\$0
SFMTA	Better Streets Projects ^{4,14}	CON	Programmed			\$0			\$0
DPW	Union Square Public Right-of-Way Accessibility Improvements - Phase I ⁴	CON	Allocated			\$339,900			\$339,900
DPW	Union Square Public Right-of-Way Accessibility Improvements - Phase I	CON	Deobligated			(\$293)			(\$293)
SFMTA	Better Streets Projects ¹⁴	CON	Programmed				\$79,271		\$79,271
SFMTA	Better Streets Projects	CON	Programmed					\$200,000	\$200,000
SFMTA	6th Street Improvements ¹⁴	PLAN, PA&ED	Allocated					\$180,829	\$180,829
SFMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Golden Gate Park Pedestrian Improvements	CON	Allocated	\$93,000					\$93,000
SFMTA	Plan Implementation ³	PS&E, CON	Programmed		\$0				\$0
SFMTA	Plan Implementation ³	PS&E, CON	Programmed			\$61,183			\$61,183
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$168,000			\$168,000
SFMTA	Plan Implementation	PS&E, CON	Programmed				\$100,000		\$100,000
SFMTA	Plan Implementation	PS&E, CON	Programmed					\$100,000	\$100,000
SFMTA	Stockton Street Pedestrian Enhancements	PLAN/CER, PA&ED, PS&E	Programmed					\$80,000	\$80,000
Crosswalks									
SFMTA	School Crosswalk Maintenance	CON	Allocated	\$75,000					\$75,000
SFMTA	School Crosswalk Maintenance	CON	Deobligated	(\$440)					(\$440)
SFMTA	School Crosswalk Maintenance	CON	Allocated		\$75,000				\$75,000
SFMTA	School Crosswalk Maintenance	CON	Deobligated		(\$5,758)				(\$5,758)
SFMTA	Crosswalk Maintenance	CON	Allocated			\$75,000			\$75,000
SFMTA	Crosswalk Maintenance	CON	Programmed				\$75,000		\$75,000
SFMTA	Crosswalk Maintenance	CON	Programmed					\$75,000	\$75,000
Medians, Bulb-Outs & Sidewalk Widening									
SFMTA	Duboce Avenue Pedestrian Improvements	CON	Allocated	\$173,000					\$173,000
SFMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E	Allocated	\$47,000					\$47,000
SFMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E	Deobligated	(\$2,667)					(\$2,667)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	14th/Market Curb Bulb	CON	Programmed		\$53,000				\$53,000
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{9,11}	PS&E, CON	Programmed		\$0				\$0
DPW	Sloat Boulevard Pedestrian Improvements ⁹	PS&E	Allocated				\$33,552		\$33,552
DPW	Sloat Boulevard Pedestrian Improvements ¹⁶	CON	Pending					\$96,825	\$96,825
SFMTA	Pedestrian Refuge Islands ²	PS&E	Allocated			\$25,000			\$25,000
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{2,11,16}	PS&E, CON	Programmed			\$0			\$0
SFMTA	Silver and Augusta Island and Bulb-out ¹²	CON	Allocated				\$153,747		\$153,747
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ¹⁶	PS&E, CON	Programmed				\$190,876		\$190,876
SFMTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed					\$200,000	\$200,000
Pedestrian Signals (Countdown & APS)									
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Allocated		\$214,000				\$214,000
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Deobligated		(\$342)				(\$342)
SFMTA	Pedestrian Signals (including countdowns and APS) ⁷	PS&E, CON, PROC	Programmed		\$0				\$0
SFMTA	Pedestrian Signals (including countdowns and APS) ^{7,12}	PS&E, CON, PROC	Programmed			\$0			\$0
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$923,905		\$923,905
SFMTA	Franklin Street Signal Upgrades - Conduit ⁷	PS&E	Allocated				\$112,095		\$112,095
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed					\$250,000	\$250,000
SFMTA	Mansell Corridor Improvements ⁸	PLAN	Allocated				\$119,112		\$119,112
SFMTA	Mansell Corridor Improvements ¹⁵	ENV	Allocated					\$44,130	\$44,130
Total Programmed in 5YPP				\$828,870	\$523,900	\$668,790	\$2,194,558	\$1,426,784	\$5,642,902
Total Allocated and Pending in 5YPP				\$783,000	\$571,000	\$607,900	\$1,648,138	\$321,784	\$3,931,822
Total Deobligated in 5YPP				(\$4,130)	(\$103,100)	(\$293)	\$0	\$0	(\$107,523)
Total Unallocated in 5YPP				\$50,000	\$56,000	\$61,183	\$546,420	\$1,105,000	\$1,818,603
Total Programmed in Amended 2009 Strategic Plan *				\$833,000	\$1,088,000	\$1,716,000	\$809,000	\$1,105,000	\$5,551,000
Deobligated from Prior 5YPP Cycles **				\$221,967					\$221,967
Cumulative Remaining Programming Capacity				\$226,097	\$790,197	\$1,837,407	\$451,849	\$130,065	\$130,065

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, as of December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

¹ \$75,000 in undesignated FY 2010/11 Citywide Safety and Circulation Improvements funds were added to \$55,000 in FY 2010/11 funds for the Converting Standard Crosswalks to Continental Crosswalks project for the total FY 2010/11 allocation of \$130,000 to the project.

² \$25,000 from \$175,000 programmed in FY 2011/12 Medians, Bulb-outs & Sidewalk Widening funds were allocated in FY 2011/12 for Pedestrian Refuge Islands.

³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$29,183 in FY 2005/06 Prop K funds deobligated from the Pedestrian Signals: 16th Street and Folsom Street project (Res. 06-34, 140.907011) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles." Mission-Geneva funding also includes \$100,000 and \$38,813 in FYs 2010/11 and 2011/12 Prop K funds, respectively from the Plan Implementation placeholder.

⁴ 5YPP amendment to add DPW's Union Square Public Right-of-Way Accessibility Improvements project using Prop K funds reprogrammed from Fiscal Years 2010/11 and 2011/12 SFMTA Better Streets Projects placeholders (Resolution 12-06, 07.19.11).

⁵ \$35,747 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for Continental Crosswalks and Red Visibility Curbs.

⁶ \$134,000 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for O'Shaughnessy / Del Vale New Crosswalk.

⁷ FY 2010/11 Pedestrian Signals funds decreased from \$36,000 to \$0, and FY 2011/12 Pedestrian Signals funds decreased from \$1,000,000 to \$923,905, and \$112,095 was redirected to FY 12/13 for the Franklin Street Signal Upgrades - Conduit project.

⁸ 5YPP amendment to add Mansell Corridor Improvements (Resolution 13-30, 01.29.2013)
 Cumulative Remaining Programming Capacity: Reduced by \$119,112 in Fiscal Year 2012/13.
 Mansell Corridor Improvements: Added project with \$119,112 in Fiscal Year 2012/13 funds for planning/conceptual engineering.

⁹ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 13-43, 03.26.2013)
 Medians, Bulb-outs & Sidewalk Widening: Reduced by \$33,552 in Fiscal Year 2010/11.
 Sloat Boulevard Pedestrian Improvements: Added project with \$33,552 in Fiscal Year 2012/13.

¹⁰ Citywide Safety and Circulation Improvements funds from Fiscal Year 2011/12 (\$28,273) and Fiscal Year 2012/13 (\$86,727) were allocated to Continental Crosswalks.

¹¹ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
 Citywide Safety and Circulation Improvements: Reduced programming by \$12,000 in Fiscal Year 2012/13.
 2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.

¹² Medians, Bulb-outs & Sidewalk Widening funds from Fiscal Year 2010/11 (\$91,448) and Fiscal Year 2011/12 (\$62,299) were allocated to Silver and Augusta Island and Bulb-out.

¹³ Pedestrian Signals (including countdowns and APS) funds from Fiscal Year 2011/12 (\$923,905) were allocated to New Pedestrian Signals.

¹⁴ 5YPP amendment to add 6th Street Improvements (Resolution 14-05, 07.23.2013).
 Better Streets Projects: Reduced by \$26,100 in Fiscal Year 2011/12.
 Better Streets Projects: Reduced by \$154,729 in Fiscal Year 2012/13.
 6th Street Improvements: Added project with \$180,829 in Fiscal Year 2013/14 funds for planning/conceptual engineering and environmental review.

¹⁵ 5YPP amendment to add Mansell Corridor Improvements (Resolution 14-20, 09.24.2013)
 Cumulative Remaining Programming Capacity: Reduced by \$44,130 in Fiscal Year 2013/14.
 Mansell Corridor Improvements: Added project with \$44,130 in Fiscal Year 2013/14 funds for the environmental phase.

¹⁶ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution XX-XX, MO.DA.YEAR)
 Medians, Bulb-outs & Sidewalk Widening: Reduced by \$87,701 in Fiscal Year 2011/12 and \$9,124 in Fiscal Year 2012/13.
 Sloat Boulevard Pedestrian Improvements: Added project with \$96,825 in Fiscal Year 2013/14 construction funds.

2009 Prop K 5YPP - Program of Projects

Transit Enhancements (EP 10-16)

Programming and Allocations To-date

Last Update: January 8, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)									
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension ¹⁰	PLAN/CER	Programmed		\$1,394,000				\$1,394,000
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PS&E	Programmed			\$480,000			\$480,000
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	CON	Programmed				\$1,116,000		\$1,116,000
SFMTA	2013 5YPP Development ¹⁰	Plan	Allocated				\$6,000		\$6,000
F Line Extension to Fort Mason (EP 11)¹									
SFMTA	Fort Mason Historic Rail Extension	PA&ED	Programmed	\$500,000					\$500,000
SFMTA	Fort Mason Historic Rail Extension	PS&E	Programmed			\$1,170,000			\$1,170,000
SFMTA	Fort Mason Historic Rail Extension	CON	Programmed				\$800,000		\$800,000
SFMTA	2013 5YPP Development ¹¹	Plan	Allocated				\$2,000		\$2,000
Balboa Park BART/MTA-MTA Station Access (EP 13)									
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ^{5,9,12}	PA&ED	Programmed	\$607,206					\$607,206
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ⁵	PS&E	Programmed		\$952,900				\$952,900
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ^{1,15}	CON	Programmed			\$81,981			\$81,981
SFMTA	Balboa Park Real-Time Transit Information ¹⁵	CON	Allocated					\$60,000	\$60,000
SFMTA	Balboa Park Station Area and Plaza Improvements ⁹	CER	Allocated				\$73,094		\$73,094
SFMTA	Balboa Park Station Eastside Connections ⁴	CON	Allocated			\$270,819			\$270,819
SFMTA	Balboa Park "Fast Track" Intermodal Improvements ⁵	PA&ED, PS&E	Allocated			\$345,000			\$345,000
SFMTA	2013 5YPP Development ¹²	Plan	Allocated				\$9,000		\$9,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)									
PCJPB/ SFCTA	Bayview Oakdale Caltrain - Operational Impact Study	PLAN/CER	Programmed	\$200,000					\$200,000
PCJPB/ SFCTA	Bayview Oakdale Caltrain Station	PA&ED	Programmed			\$1,155,973			\$1,155,973
PCJPB/ SFCTA	Quint-Jerrold Connector Road ⁶	PLAN/CER	Allocated			\$74,000			\$74,000
DPW	Quint-Jerrold Connector Road ⁷	PLAN/CER /ENV	Allocated				\$352,184		\$352,184
SFCTA	Quint-Jerrold Connector Road ⁷	PLAN/CER	Appropriated				\$49,843		\$49,843
PCJPB/ SFCTA	Bayview Oakdale Caltrain Station	PS&E	Programmed					\$1,843,800	\$1,843,800
Purchase Additional Light Rail Vehicles (EP 15)									
SFMTA	Purchase Additional LRVs ¹³	PLAN/CER	Programmed				\$490,000		\$490,000
SFMTA	Purchase Additional LRVs	PS&E	Programmed					\$500,000	\$500,000
SFMTA	2013 5YPP Development ¹³	Plan	Allocated				\$10,000		\$10,000
Other Transit Enhancements (EP 16)									
PCJPB	Caltrain Station Access Study (SF Stations Only)	PLAN	Programmed				\$100,000		\$100,000
SFMTA	Glen Park Transportation Improvements ¹⁴	CON	Programmed		\$436,000				\$436,000
SFMTA	Sloat Boulevard Pedestrian Improvements ¹⁶	CON	Pending					\$50,000	\$50,000
SFMTA	Mission Bay Transit Loop ^{2,8}	PA&ED	Allocated			\$0	\$157,000		\$157,000
SFMTA	Automatic Fare Collection Program	CON	Allocated		\$3,060,000				\$3,060,000
BART	24th Street/Mission BART Plaza and Pedestrian Improvements ³	PS&E	Allocated		\$30,000				\$30,000
SFMTA	2013 5YPP Development ¹⁴	Plan	Allocated				\$14,000		\$14,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Total Programmed in 5YPP				\$807,206	\$5,872,900	\$2,407,773	\$2,379,121	\$2,453,800	\$13,920,800
Total Allocated and Pending in 5YPP				\$0	\$3,090,000	\$689,819	\$673,121	\$110,000	\$4,562,940
Total Deobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$807,206	\$2,782,900	\$1,717,954	\$1,706,000	\$2,343,800	\$9,357,860
Total Programmed in Amended 2009 Strategic Plan *				\$5,860,800	\$2,216,400	\$5,950,800	\$1,400,000	\$2,343,800	\$17,771,800
Deobligated from Prior 5YPP Cycles **				\$208,794					\$208,794
Cumulative Remaining Programming Capacity ¹⁷				\$5,262,388	\$1,605,888	\$5,148,915	\$4,169,794	\$4,059,794	\$4,059,794

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

¹ On April 27, 2010, the Authority Board approved the Transit Enhancements 5YPP (Resolution 10-61), severing all items related to the F-Line Extension to Fort Mason in the absence of a viable funding plan for the project, for consideration at a future date.

² This project received preliminary design funds through the 2005 5YPP. As of April 2010, MTA decided to reprogram the project beyond the current 5YPP period due to concerns about project readiness and the expected timing and availability of fund sources. See 5YPP Section 3 for details.

³ 5YPP Amendment to add funding for design of 24th Street/Mission BART Plaza and Pedestrian Improvements project (Resolution 11-33, Project 108.902005):

\$336,953 in new programming is available from three partial deobligations from the 16th and Mission Streets BART Station Northeast Plaza Redesign project (Resolution 05-66, Project 108.902003 and Resolution 06-29, 108.902004) in September 2010, in the following amounts: \$126,953 (from EP 8, 108.902003), \$180,000 (from EP 8, 108.902004), and \$30,000 (from EP 16, 108.902004). The EP 8 portion of the allocation / deobligation (\$306,953) is reflected in EP 8 5YPP.

⁴ Placeholder for Balboa Park BART Station Intermodal Implementation reduced from \$412,800 in FY 09/10 and re-programmed in FY 11/12 for SFMTA's Balboa Park Station Eastside Connections project. (Resolution 12-06 on 07.19.11)

⁵ To accommodate \$345,000 allocation for conceptual engineering, environmental review and preliminary design:

Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$11,500 to \$689,300.

Balboa Park BART Station Intermodal Implementation - PS&E was reduced by \$333,500 to \$952,900.

⁶ 5YPP Amendment to add \$74,000 for the Quint-Jerrold Connector Road Conceptual Design project (Res. 12-52, 3.27.2012).

Added new project: Quint-Jerrold Connector Road with \$74,000 for conceptual design in FY 2011/12 as noted above.

Bayview Oakdale Caltrain Station: Reduced FY 2011/12 programming for preliminary engineering/environmental studies from \$1,632,000 to \$1,558,000 to add to new project.

⁷ 5YPP Amendment to add \$402,027 to the Quint-Jerrold Connector Road project (Res. 13-22, 12.11.2012).

Increased project development funds by \$402,027 in FY 2012/13, with \$352,184 for planning/conceptual engineering and \$49,843 for environmental studies.

Bayview Oakdale Caltrain Station: Reduced programming from \$1,558,000 to \$1,115,973 add to new project.

⁸ 5YPP Amendment to program \$157,000 for the Mission Bay Transit Loop project (Res. 13-26, 12.11.2012)

Programmed \$157,000 in cumulative remaining programming for the environmental phase of the Mission Bay Transit Loop project in Fiscal Year 2012/13.

⁹ To accommodate \$73,094 allocation for conceptual engineering (Resolution 13-30, 1.29.2013)

Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$73,094 to \$616,206.

¹⁰ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

Route Electrification Program - 22 Fillmore - Mission Bay Extension: Reduced programming by \$6,000 in Fiscal Year 2010/11.

2013 5YPP Development: Added project with \$6,000 in Fiscal Year 2012/13 planning funds.

¹¹ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

Cumulative remaining programming capacity: Reduced programming by \$2,000 in Fiscal Year 2012/13.

2013 5YPP Development: Added project with \$2,000 in Fiscal Year 2012/13 planning funds.

¹² 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

Balboa Park BART Station Intermodal Implementation: Reduced programming by \$9,000 in Fiscal Year 2009/10.

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	

2013 5YPP Development: Added project with \$9,000 in Fiscal Year 2012/13 planning funds.

¹³ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

Purchase Additional LRVs: Reduced programming by \$10,000 in Fiscal Year 2012/13.

2013 5YPP Development: Added project with \$10,000 in Fiscal Year 2012/13 planning funds.

¹⁴ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

Glen Park Transportation Improvements: Reduced programming by \$14,000 in Fiscal Year 2010/11.

2013 5YPP Development: Added project with \$14,000 in Fiscal Year 2012/13 planning funds.

¹⁵ To accommodate \$60,000 allocation for construction (Resolution 14-05, 07.23.2013).

Balboa Park BART Station Intermodal Implementation - CON was reduced by \$60,000 to \$81,981.

¹⁶ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (construction) (Resolution XX-XX, XX.XX.XXXX)

Cumulative remaining programming capacity: Reduced by \$50,000 in Fiscal Year 2013/14.

Sloat Boulevard Pedestrian Improvements: Added project with \$50,000 in Fiscal Year 2013/14 construction funds.