



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 \$13.1 Million in Prop K Funds, with Conditions, to the San Francisco Municipal Transportation Agency for Preliminary Engineering and Detailed Design for the Transit Effectiveness Project, Subject to the Attached Fiscal Year Cash Flow Distribution Schedule and Amendment of the Bus Rapid Transit/MUNI Metro Network 5-Year Prioritization Program

Summary

In November, we presented the San Francisco Municipal Transportation Agency's (SFMTA's) request for \$13.1 million in Prop K funds to support preliminary engineering and detailed design needed to advance capital improvements proposed as part of the Transit Effectiveness Project (TEP). Following discussion and public comment, the Committee chose to defer action on the TEP request pending additional information from the SFMTA including a more comprehensive description of the TEP purpose, benefits and elements; how the Prop K capital request relates to the overall TEP recommendations; and what SFMTA's outreach approach is, including how input from public outreach will be used to refine or revise TEP recommendations. SFMTA has prepared the enclosed presentation which provides an overview of the TEP and additional detail related to the Prop K request. SFMTA staff will also attend the Plans and Programs Committee meeting to give the presentation and answer any further questions from the Committee. In January, we have also been providing joint TEP briefings with SFMTA to interested commissioners. **We are seeking a recommendation to allocate \$13.1 million in Prop K funds, with conditions, to the SFMTA for preliminary engineering and detailed design for the TEP, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the Bus Rapid Transit/MUNI Metro Network 5-Year Prioritization Program.**

BACKGROUND

The San Francisco Municipal Transportation Agency (SFMTA) has requested \$13.1 million in Prop K funds for the Transit Effectiveness Project (TEP) from the Bus Rapid Transit/MUNI Metro Network category. The Transportation Authority Board has approved a Prop K 5-Year Prioritization Program (5YPP) for the category as required by the voter-approved Expenditure Plan.

At the November Plans and Programs Committee meeting, the Committee was briefed on the TEP request and after discussion and public comment, chose to defer action on the TEP request pending additional information from SFMTA including a more comprehensive description of the TEP purpose, benefits and elements; how the Prop K capital request relates to the overall TEP recommendations; and what SFMTA's outreach approach is, including how input from public outreach will be used to refine or revise TEP recommendations.

The purpose of this memorandum is to present the Prop K request to the Plans and Programs Committee, and to seek a recommendation to allocate the requested funds, with conditions, and amend

the Bus Rapid Transit/MUNI Metro Network 5YPP.

DISCUSSION

Attachment 1 summarizes the SFMTA's request for Prop K funds for the TEP, 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.

SFMTA has requested \$13.1 million in Prop K funds to support conceptual engineering and detailed design work for capital transit improvements proposed in the TEP. SFMTA staff has prepared the enclosed presentation to respond to the questions raised by the Committee last month. SFMTA will attend the Plans and Programs Committee meeting to give the presentation and answer any additional questions the Committee may have. SFMTA will also provide a summary fact sheet for the subject Prop K TEP capital improvement request in advance of the meeting. In January, we have also been providing joint TEP briefings with SFMTA to interested Commissioners.

Summary of Prop K Request: The TEP, which is currently undergoing environmental review, is a comprehensive program aimed at providing Muni system improvements related to increasing reliability, reducing travel times, limiting overcrowding, and enhancing pedestrian and vehicle safety. SFMTA has proposed to use the requested Prop K funds for preliminary engineering and detailed design for 17 specific capital projects included in the TEP. These projects consist of a wide variety of physical improvements, including bus bulbs, pedestrian bulbs, boarding island additions and extensions, queue jump lanes, turn lanes and other traffic lane changes, traffic signal changes, and stop optimizations. Additionally, the requested funds would be used for planning various bicycle and pedestrian improvements to be paired with TEP enhancements. Although not included in this Prop K capital request, other service improvement projects being studied through the TEP include route realignments and new limited-stop routes.

Based on TEP timelines and various project requirements and strategies, SFMTA has divided the 17 projects included in the request into two groups: Group 1 includes projects where both preliminary engineering and detailed design work needs to advance; and Group 2 includes projects that will only require preliminary engineering at this time. This Prop K funds request would enable projects in Group 1 to immediately proceed to construction following certification of the Environmental Impact Report, legislation by the SFMTA Board, and securing funding.

The projects included in each group are listed below:

Group 1 (preliminary engineering and detailed design)

- N-Judah – Travel Time Reduction Proposal (TTRP)
- 10-Sansome Contraflow Lane
- 14-Mission Segment 2 – TTRP
- 30-Stockton Segment 2 – TTRP
- 5-Fulton Segment 3 – TTRP
- 71-Haight Noriega Systemwide Capital Infrastructure
- 71-Haight Noriega Segment 1a – TTRP

- 71-Haight Noriega Segment 1b – TTRP
- 8X-Bayshore Express – TTRP
- 9-San Bruno Segment 1 – TTRP
- 9-San Bruno Segment 2 – TTRP

Group 2 (preliminary engineering for the following projects)

- 14-Mission Segment 1 – TTRP
- 14-Mission Segment 3 – TTRP
- 22-Fillmore Segment 1a – TTRP
- 28-19th Avenue Segment 1 – TTRP
- J-Church – TTRP
- L-Taraval – TTRP

A detailed scope, schedule, budget and funding plan for the project is included in the attached allocation request form.

On October 15, the SFMTA Board awarded a \$1,500,000 outreach and communications contract with Barbary Coast Consulting to conduct outreach around the proposed improvements over the next three years. The SFMTA plans to conduct extensive outreach to public officials, Muni customers, project corridor residents, the elderly and disabled, and merchants to complement the preliminary engineering and detail design efforts for which Prop K support is requested. Specific outreach include, but are not limited to, face-to-face meetings and direct correspondence with supervisors, direct mailings to project area residents, SFMTA-hosted public meetings and attendance at non-SFMTA-hosted meetings, visual materials on vehicles, and direct involvement with community leaders. The subject Prop K request also includes funding to support SFMTA staff participation in outreach activities as part of the preliminary engineering and detailed design phases.

At the Committee meeting, SFMTA will provide a presentation on the overall TEP, the public outreach process and timeline, and how public feedback will be incorporated into the final TEP recommendations. SFMTA has also proposed to return to the Committee within 6 months to report on its progress and on what it heard during its public outreach.

Attachment 3 shows our staff recommendation, recommending allocation of the funds as requested by the SFMTA.

We are seeking a recommendation to approve the allocation of \$13.1 million in Prop K funds, with conditions, to SFMTA for preliminary engineering and detailed design for the TEP, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the Bus Rapid Transit/MUNI Metro Network 5YPP.

ALTERNATIVES

1. Recommend allocation of \$13.1 million in Prop K funds, with conditions, to the SFMTA for preliminary engineering and detailed design for the TEP, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the Bus Rapid Transit/MUNI Metro Network

5YPP.

2. Recommend allocation of \$13.1 million in Prop K funds, with conditions, to the SFMTA for preliminary engineering and detailed design for the TEP, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the Bus Rapid Transit/MUNI Metro Network 5YPP, with modifications.
3. Defer action, pending additional information or further staff analysis.

CAC POSITION

The CAC was briefed on this request at its October 23, 2013 meeting, and unanimously adopted a motion of support for the staff recommendation.

FINANCIAL IMPACTS

As detailed in Attachment 2 and the attached allocation request form, this action would allocate \$13.1 million 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 actions. 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 \$13.1 million in Prop K funds, with conditions, to the SFMTA for preliminary engineering and detailed design for the TEP, subject to the attached Fiscal Year Cash Flow Distribution Schedule and amendment of the Bus Rapid Transit/MUNI Metro Network 5YPP.

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 – Transit Effectiveness Project

Enclosure: Transit Effectiveness Project (TEP) Overview Presentation

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	1	SFMTA	Transit Effectiveness Project (TEP)	Capital	\$ 13,100,000	-	\$ 13,100,000	82%	0%	Planning/Conceptual Engineering, Design Engineering	3, 6, 7, 8

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 SFMTA stands for San Francisco Municipal Transportation Agency.

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
1	SFMTA	Transit Effectiveness Project (TEP)	\$ 13,100,000	-	<p>The requested Prop K funds would support preliminary engineering and detailed design work needed to advance the implementation of the Transit Effectiveness Project (TEP). The TEP, which is currently undergoing an environmental review, is a comprehensive program aimed at providing Muni system improvements related to increasing reliability, reducing travel times, limiting overcrowding, and enhancing pedestrian and vehicle safety. Specifically, the scope of work includes both preliminary engineering and detailed design for 11 projects (Group 1) and only preliminary engineering for 6 projects (Group 2)(See Enclosure 2 and allocation request form for a list of projects and maps). SFMTA staff must conduct engineering and design work during Environmental Impact Report (EIR) certification and legislation processes to enable implementation of TEP capital projects immediately upon EIR certification, legislation, and securing funding. The EIR is expected for the TEP by March 31, 2014, with legislation anticipated by March 31, 2015. The total cost to implement the TEP capital improvements in Groups 1 and 2 is estimated at \$114.2 million. Construction of Group 1 and 2 improvements is anticipated to be completed by April 2016 and October 2016, respectively. SFMTA has just awarded a \$1.5 million outreach and communications contract to support the TEP.</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
1	SFMTA	Transit Effectiveness Project (TEP)	\$ 13,100,000		<p>5YPP Amendment: This allocation is contingent on a 5YPP amendment to the Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro category to reprogram the following to the subject project: \$2,901,887 in Fiscal Year 2010/11 design funds from the Geary BRT project, \$3,535,253 in Fiscal Year 2012/13 construction funds from the Van Ness BRT project, \$5,820,000 in Fiscal Year 2013/14 construction funds from the TEP Rapid Network Multi-Corridor Implementation project, \$98,500 in Fiscal Year 2010/11 design funds from the TEP Rapid Network - San Bruno project, \$295,500 in Fiscal Year 2012/13 design funds from the TEP Rapid Network - San Bruno project. For details, see the 5YPP amendment 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					
1	SFMTA	Transit Effectiveness Project	\$ 13,100,000	\$ 5,250,000	\$ 5,250,000	\$ 2,600,000			
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			\$ 51,401,635	\$ 39,424,811	\$ 7,752,117	\$ 3,605,612	\$ 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			\$ 73,683,131	\$ 55,535,214	\$ 13,469,281	\$ 4,059,541	\$ 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	\$ 60,583,131	\$ 50,285,214	\$ 8,219,281	\$ 1,459,541	\$ 527,032	\$ 46,032	\$ 46,031
Current Request(s)	\$ 13,100,000	\$ 5,250,000	\$ 5,250,000	\$ 2,600,000	\$ -	\$ -	\$ -
New Total Allocations	\$ 73,683,131	\$ 55,535,214	\$ 13,469,281	\$ 4,059,541	\$ 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
Prop K/Prop AA Allocation Request Form**

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:	<input type="text" value="A. Transit"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="i. Major Capital Projects (transit)"/>	
Prop K EP Project/Program:	<input type="text" value="a.1 Bus Rapid Transit/MUNI Metro Network"/>	
Prop K EP Line Number (Primary):	<input type="text" value="1"/>	Current Prop K Request: <input type="text" value="\$ 13,100,000"/>
Prop K Other EP Line Numbers:	<input type="text"/>	

Prop AA Category:

Current Prop AA Request:

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/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

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

Please see attached scope of work document.

Background

The San Francisco Municipal Transportation Agency (SFMTA) requests \$13,100,000 in Prop K funds to support the preliminary engineering and detailed design needed to advance the implementation of the Transit Effectiveness Project (TEP). The TEP, which is currently undergoing an environmental review, is a comprehensive program aimed at providing Muni system improvements related to increasing reliability, reducing travel times, limiting overcrowding, and enhancing pedestrian and vehicle safety. SFMTA staff must conduct engineering and design work during Environmental Impact Report (EIR) certification and legislation processes to enable TEP implementation immediately upon policy approval and funding acceptance. Prop K support is requested for the preliminary engineering and detailed design staff costs for two groups of TEP projects, in addition to bicycle and pedestrian capital improvements for identified TEP corridors.

Project Benefits

The purpose of the TEP is to provide a more effective public transportation service. The SFMTA has developed the proposed program of transit service and capital improvement recommendations with the following objectives:

1. Improve Muni travel speed, reliability and safety

To improve transit speed, reliability and safety, thereby increasing the system's cost effectiveness, productivity, and attractiveness for customers by redesigning routes, reducing travel time along high ridership corridors by optimizing transit stop locations, implementing traffic engineering changes, and constructing capital infrastructure projects to reduce stop delays, and increasing safety at intersections by introducing improvements (i.e. pedestrian bulbs, transit bulbs etc.) that lead to safer transit operations.

2. Make Muni an attractive transportation mode and increase ridership

To make Muni a more attractive transportation mode, increase transit ridership by offering new and different services to penetrate additional travel markets, and to expand the SFMTA's market-share among current riders. Specifically, the proposed project would seek to serve major Origin-Destination patterns such as regional transit connections and major employment sites; to provide direct and efficient service by reducing circuitous route segments; to reduce crowding by shifting resources that will improve customer comfort and decrease pass-ups; and to redesign routes to maximize ridership.

3. Improve cost-effectiveness of Muni operations

To improve the cost effectiveness of transit operations by improving network efficiency and to reduce system redundancy by implementing service modifications that include route restructuring, frequency improvements, vehicle type changes, and reducing hours of service and frequencies on low ridership routes while increasing frequencies on crowded routes.

4. Implement the City's Transit First Policy

To fully implement the City's Transit First Policy by prioritizing transit through concrete goals that both provide clear direction for managing transportation in San Francisco and are linked to the performance measures established by Proposition E. Specifically, the proposed project would seek to provide service to all residents within a quarter mile of 95 percent of the Muni service area, to prioritize transit operations in high ridership corridors over automobile delay in order to reduce transit travel time, and to prioritize transit operations in high ridership corridors over parked vehicles in order to reduce transit travel time variability.

Scope

Work to be performed under this project includes preliminary engineering and detailed design required for up to 17 specific projects included in the TEP. These projects consist of a wide variety of reliability, speed, and safety-enhancing improvements, including bus bulbs, pedestrian bulbs, boarding island additions and extensions, queue jump lanes, turn lanes and other traffic lane changes, traffic signal changes, stop optimizations, and route realignments. Also, some projects will include overhead wire extensions and new installations to accommodate route realignments and the bypassing needs of new limited stop routes. Additionally, funds will be used for planning various bicycle and pedestrian improvements that will be appropriately paired with TEP efforts and will complement other types of TEP enhancements.

Based on TEP timelines and various project requirements and strategies, the 17 projects have been split into two groups: Group 1 includes projects where both preliminary engineering and detailed design needs require coverage, and Group 2 includes projects that will only require preliminary engineering. The projects in Group 1 are anticipated to be constructed before the projects in Group 2. Specifically, the two groups include the following projects and work:

Group 1

The work to be performed for the 11 projects listed below includes all staff costs of SFMTA and Department of Public Works (DPW) for both preliminary engineering and detailed design (through 100% design) for the following projects:

- N-Judah – Travel Time Reduction Proposal (TTRP)
- 10-Sansome Contraflow Lane
- 14-Mission Segment 2 – TTRP
- 30-Stockton Segment 2 – TTRP
- 5-Fulton Segment 3 – TTRP
- 71-Haight Noriega Systemwide Capital Infrastructure (SCI)
- 71-Haight Noriega Segment 1a – TTRP
- 71-Haight Noriega Segment 1b – TTRP
- 8X-Bayshore Express – TTRP
- 9-San Bruno Segment 1 – TTRP
- 9-San Bruno Segment 2 – TTRP

Group 2

The work to be performed for the 6 projects below includes all staff costs for SFMTA and DPW related to preliminary engineering (through the completion of conceptual design) for the following projects:

- 14-Mission Segment 1 – TTRP
- 14-Mission Segment 3 – TTRP
- 22-Fillmore Segment 1a - TTRP
- 28-19th Avenue Segment 1 – TTRP
- J-Church – TTRP
- L-Taraval – TTRP

Implementation

The TEP is currently undergoing environmental review and is subject to both certification and legislation. Additionally, the City and County of San Francisco is considering placing a proposal for a General Obligation (GO) Bond on the November 2014 ballot to fund a large portion of the TEP's overall implementation. SFMTA is requesting Prop K funds to complete all preliminary engineering needs in concurrence with the certification and legislation processes. In addition, Prop K funds are requested to complete necessary detailed design work for those projects that are considered to be quickly implementable upon anticipated GO Bond approval and receipt in early 2015. All applicable and feasible TEP preliminary engineering and detailed design work will be complete before GO Bond funds are expected to be issued in early 2015. This will enable SFMTA to expedite project implementation and immediately begin using GO Bond funds upon issuance.

Implementation will be accompanied by extensive TEP-related outreach efforts. While SFMTA has conducted outreach for the TEP, it plans to initiate a strategic communications contract in the fall of 2013 to launch a comprehensive, targeted outreach effort. In the buildup to expected major TEP policy-related milestones, including environmental certification, TEP legislation, and GO Bond issuance, SFMTA plans to conduct extensive public outreach and deliver strategic communications to targeted constituent groups. The development of support among these groups, which include public officials, Muni customers, project corridor residents, the elderly and disabled, and merchants, is instrumental in securing both policy and funding acceptance for the TEP, and will directly complement the preliminary engineering and detailed design efforts for which Prop K support is requested. Specific outreach tactics include, but are not limited to, face-to-face meetings and direct correspondence with supervisors, direct mailings to project area residents, SFMTA-hosted public meetings and attendance at non-SFMTA-hosted meetings, visual materials on vehicles, and direct involvement with community leaders.

The TEP project will be coordinated with a number of DPW repaving projects such as the 5-Fulton (segments 1 and 3) and the 9-San Bruno on Potrero in order to take advantage of repaving efforts. Planning work at 19th Avenue led by the Transportation Authority is underway, and the Authority is helping SFMTA coordinate bus bulb work with Caltrans. SFMTA is also coordinating with City Planning on public realm planning on Mission Street and Haight Street. Coordination opportunities will continue to be investigated as the project moves forward in the detailed design and construction phases.

Prioritization/5-Year Prioritization Program Amendments

The TEP project is eligible for funding from the Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network Prop K expenditure plan category (EP 1). The requested allocation requires amendments to the category's 5-Year Prioritization Program (5YPP) to:

- Reduce programming by \$2,901,887 in Fiscal Year 2010/11 for the Geary BRT – Design project.
- Reduce programming by \$3,535,253 in Fiscal Year 2012/13 for the Van Ness BRT – Construction project.
- Reduce programming by \$5,820,000 in Fiscal Year 2013/14 for the TEP Rapid Network Multi-Corridor Implementation – Construction project.
- Reduce programming by \$98,500 in Fiscal Year 2010/11 for the TEP Rapid Network – San Bruno – Planning project.
- Reduce programming by \$295,500 in Fiscal Year 2012/13 for the TEP Rapid Network – San Bruno – Design project.
- Increase programming by \$12,651,140 for the subject TEP project and change phase from Design to Conceptual Engineering and Design.

The Geary and Van Ness BRT projects do not need the affected funds in Fiscal Year 2013/14, and the Prop K commitments to the projects will be made whole through the 2013 5YPP update. See attached 5YPP amendments for details.

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

FY 2013/14

Project Name: Transit Effectiveness Project (TEP)

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : EIR **Completion Date (mm/dd/yy)**
Status: Underway 03/31/14

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	2	2011/12	4	2014/15
Environmental Studies (PA&ED)	2	2012/13	3	2014/15
R/W Activities/Acquisition				
Design Engineering (PS&E)	1	2014/15	1	2016/17
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)	1	2015/16	1	2017/18
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	1	2017/18	1	2020/21
Project Closeout (i.e., final expenses incurred)				

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.

The schedule for the TEP group one and two preliminary engineering and detailed design work is being directly coordinated with expected major milestones that affect the entire overall TEP. These include:

- EIR Certification (expected March of 2014)
- TEP Legislation (expected March of 2015)
- Vote on GO Bond ballot measure (expected November 2014)
- Issuance of GO Bond funds (expected February 2015)
- Construction of Group 1 implementation complete (April 2016)
- Construction of Group 2 implementation complete (October 2016)

Additionally, extensive public outreach is scheduled in coordination with these expected milestones. Specifically, to provide strategic communications about TEP projects in the buildup to constituent-influenced policy-related decisions, SFMTA will provide hosted meetings, sessions with supervisors, mailers to residents of TEP project areas, and other communications materials and tools. Currently, these strategies are scheduled to be launched in October 2013, to accompany the EIR release and prepare for EIR certification.

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

FY 2013/14

Project Name: Transit Effectiveness Project (TEP)

Implementing Agency: San Francisco Municipal Transportation Agency

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 funding request.

	Yes/No	Cost for Current Request/Phase		
		Total Cost	Prop K - Current Request	Prop AA - Current Request
Planning/Conceptual Engineering	Yes	\$5,300,000	\$5,300,000	
Environmental Studies (PA&ED)				
Design Engineering (PS&E)	Yes	\$7,800,000	\$7,800,000	
R/W Activities/Acquisition				
Construction				
Procurement (e.g. rolling stock)				
		\$13,100,000	\$13,100,000	\$0

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	\$ 5,300,000	SFMTA staff
Environmental Studies (PA&ED)	\$ 2,500,000	Consultant Contract
Design Engineering (PS&E)	\$ 13,300,000	SFMTA staff
R/W Activities/Acquisition		
Construction	\$ 93,100,000	SFMTA estimate
Procurement (e.g. rolling stock)		
Total:	\$ 114,200,000	

Authority Note: This amount represents the costs associated with implementation of projects in Groups 1 and 2. The total cost of TEP implementation is estimated to be \$298 million.

% Complete of Design: 0% as of 10/15/13

Expected Useful Life: 3 to 30 Years

**San Francisco County Transportation Authority
Prop K/Prop AA 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.

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

Project Breakdown - Prop K Request		Total Project Cost	
Group 1 Prelim Engineering & Detailed Design	\$ 10,179,000	Current Funding Request	\$ 13,100,000
Materials and Supplies (10%)	\$ 1,031,000	Group 2 Detailed Design	\$ 5,500,000
Group 1 subtotal	\$ 11,210,000	Environmental	\$ 2,500,000
Group 2 Preliminary Engineering	\$ 1,521,000	Group 1 & 2 Construction	\$ 93,100,000
Materials and Supplies (10%)	\$ 169,000	Total Project Cost	\$ 114,200,000
Group 2 subtotal	\$ 1,690,000		
Bicycling/Ped Improvement Planning	\$ 200,000		
Group 2 Prelim Engineering subtotal	\$ 200,000		
Total Project Cost	\$ 13,100,000		
Total Prop K Request (rounded)	\$ 13,100,000		

A. Labor & Materials - Group 1 Projects: Preliminary Engineering and Detailed Design

Overhead Rate: 1.385

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE Ratio	Cost
5211-Engineer	\$ 151,400	\$ 78,100	\$ 229,500	\$ 317,900	\$ 547,400	3,304	1.000	\$ 547,400
5212-Principal Engineer	\$ 188,900	\$ 95,100	\$ 284,000	\$ 393,400	\$ 677,400	2,478	0.750	\$ 508,050
5241-Engineer	\$ 130,800	\$ 69,300	\$ 200,100	\$ 277,200	\$ 477,300	6,608	2.000	\$ 954,600
5207-Associate Engineer	\$ 113,000	\$ 61,700	\$ 174,700	\$ 242,000	\$ 416,700	13,216	4.000	\$ 1,666,800
5203-Assistant Engineer	\$ 97,100	\$ 55,400	\$ 152,500	\$ 211,300	\$ 363,800	13,216	4.000	\$ 1,455,200
5504-Project Manager II	\$ 150,900	\$ 77,900	\$ 228,800	\$ 316,900	\$ 545,700	2,478	0.750	\$ 409,275
5506-Project Manager III	\$ 183,200	\$ 92,700	\$ 275,900	\$ 382,200	\$ 658,100	826	0.250	\$ 164,525
5366-Engineering Associate II	\$ 93,000	\$ 53,600	\$ 146,600	\$ 203,100	\$ 349,700	16,520	5.000	\$ 1,748,500
5364-Engineering Associate I	\$ 80,300	\$ 48,200	\$ 128,500	\$ 178,000	\$ 306,500	16,520	5.000	\$ 1,532,500
1824-Principal Administrative Analyst	\$ 114,100	\$ 62,200	\$ 176,300	\$ 244,200	\$ 420,500	3,304	1.000	\$ 420,500
5289-Transit Planner II	\$ 102,500	\$ 60,200	\$ 162,700	\$ 225,400	\$ 388,100	3,304	1.000	\$ 388,100
5290-Transit Planner IV	\$ 121,500	\$ 65,300	\$ 186,800	\$ 258,800	\$ 445,600	3,304	1.000	\$ 445,600
Materials (Flat Rate)								\$ 1,068,950
Total - Group 1 Projects Prelim Engineering						85,078	25.750	11,310,000

B. Labor & Materials - Group 2 Projects Preliminary Engineering

Overhead Rate: 1.385

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE Ratio	Cost
5211-Engineer	\$ 151,400	\$ 78,100	\$ 229,500	\$ 317,900	\$ 547,400	694	0.250	\$ 136,850
5212-Principal Engineer	\$ 188,900	\$ 95,100	\$ 284,000	\$ 393,400	\$ 677,400	416	0.150	\$ 101,610
5241-Engineer	\$ 130,800	\$ 69,300	\$ 200,100	\$ 277,200	\$ 477,300	694	0.250	\$ 119,325
5207-Associate Engineer	\$ 113,000	\$ 61,700	\$ 174,700	\$ 242,000	\$ 416,700	833	0.300	\$ 125,010
5203-Assistant Engineer	\$ 97,100	\$ 55,400	\$ 152,500	\$ 211,300	\$ 363,800	1,388	0.500	\$ 181,900
5504-Project Manager II	\$ 150,900	\$ 77,900	\$ 228,800	\$ 316,900	\$ 545,700	694	0.250	\$ 136,425
5506-Project Manager III	\$ 183,200	\$ 92,700	\$ 275,900	\$ 382,200	\$ 658,100	278	0.100	\$ 65,810
5366-Engineering Associate II	\$ 93,000	\$ 53,600	\$ 146,600	\$ 203,100	\$ 349,700	1,388	0.500	\$ 174,850
5364-Engineering Associate I	\$ 80,300	\$ 48,200	\$ 128,500	\$ 178,000	\$ 306,500	1,388	0.500	\$ 153,250
1824-Principal Administrative Analyst	\$ 114,100	\$ 62,200	\$ 176,300	\$ 244,200	\$ 420,500	694	0.250	\$ 105,125
5289-Transit Planner II	\$ 102,500	\$ 60,200	\$ 162,700	\$ 225,400	\$ 388,100	694	0.250	\$ 97,025
5290-Transit Planner IV	\$ 121,500	\$ 65,300	\$ 186,800	\$ 258,800	\$ 445,600	694	0.250	\$ 111,400
Materials (Flat Rate)								\$ 181,420
Total - Group 2 Projects Prelim Engineering						9,855	3.550	1,690,000

C. Labor & Materials - Bicycling/Pedestrian Improvement Planning

Overhead Rate: 0.803

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE Ratio	Cost
5289-Planner III	\$ 102,500	\$ 57,700	\$ 160,200	\$ 128,700	\$ 288,900	1,916	0.692	\$ 200,000
Total - Bicycling/Ped Improvement Planning						1,916	0.692	200,000

Note: Materials expenses include items such as computer equipment, software, licenses, measuring wheels, etc.

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

FY 2013/14

Project Name: Transit Effectiveness Project (TEP)

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$13,100,000
 5-Year Prioritization Program Amount: \$7,339,860 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$33,556,392

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0
 5-Year Prioritization Program Amount: (enter if appropriate)
 Strategic Plan Amount for Requested FY:

If the amount requested is inconsistent (e.g., greater than) with the Prop K/Prop AA 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 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2013/14 for TEP-related projects.

The Strategic Plan amount is the total amount programmed for the Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network category in Fiscal Year 2013/14 (\$26,020,000), programmed but unallocated funds from Fiscal Years 2010/11 (\$6,988,318) and 2011/12 (\$333,000), and cumulative remaining programming capacity (\$215,074).

The proposed 5YPP amendment would reprogram a total of \$13,100,00 from the following projects to the preliminary engineering and final design phases in Fiscal Year 2013/14: \$2,901,887 in unallocated Fiscal Year 2010/11 funds programmed to Geary BRT Final Design; \$3,535,253 in unallocated Fiscal Year 2012/13 funds programmed to Van Ness BRT Construction; \$5,820,000 in unallocated Fiscal Year 2013/14 funds programmed to TEP Rapid Network - Multi-Corridor Implementation Construction; \$98,500 in unallocated Fiscal Year 2010/11 funds programmed to TEP Rapid Network - San Bruno Planning; and \$295,500 in unallocated Fiscal Year 2012/13 funds programmed to TEP Rapid Network - San Bruno Final Design. See attached 5YPP amendment for details.

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$6,437,140	\$6,662,860		\$13,100,000
				\$0
				\$0
				\$0
				\$0
Total:	\$13,100,000	\$0	\$0	\$13,100,000

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

Actual Prop K Leveraging - This Phase:

0.00%

\$13,100,000

Expected Prop K Leveraging per Expenditure Plan

81.67%

Total from Cost worksheet

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

No

Fund Source	\$ Amount	Required Local Match	
		%	\$

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
CCSF-GOBond	\$95,360,000			\$95,360,000
MTC-Transit Priority Investments	\$2,220,000			\$2,220,000
PropK	\$7,457,140	\$6,662,860		\$14,120,000
SFMTA			\$2,500,000	\$2,500,000
				\$0
				\$0
				\$0
Total:	\$105,037,140	\$6,662,860	\$2,500,000	\$ 114,200,000

Actual Prop K Leveraging - Entire Project:

16.50%

\$ 114,200,000

Expected Prop K Leveraging per Expenditure Plan:

81.67%

Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project:

98.06%

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

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/Prop AA funds that are guaranteed to be available for reimbursement each fiscal year) for the current request. If the schedule is more aggressive than the Prop K/Prop AA 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:

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$7,860,000	60.00%	\$5,240,000
FY 2014/15	\$5,240,000	40.00%	\$0
Total:	\$13,100,000		

Prop AA Funds Requested:

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$5,300,000	Planning/Conceptual Engineering
Prop K Allocation	\$7,800,000	Design Engineering (PS&E)	
Total:	\$13,100,000		

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

A multi-phase allocation for planning/conceptual engineering and environmental studies is appropriate given the concurrent nature of the work.

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 1	FY 2013/14	\$5,250,000	40.00%	\$7,850,000
Prop K EP 1	FY 2014/15	\$5,250,000	40.00%	\$2,600,000
Prop K EP 1	FY 2015/16	\$2,600,000	20.00%	\$0
Total:		\$13,100,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 1	FY 2013/14	Planning/Conceptual Engineering	\$2,650,000	20%	\$10,450,000
Prop K EP 1	FY 2013/14	Design Engineering (PS&E)	\$2,600,000	40%	\$7,850,000
Prop K EP 1	FY 2014/15	Planning/Conceptual Engineering	\$2,650,000	60%	\$5,200,000
Prop K EP 1	FY 2014/15	Design Engineering (PS&E)	\$2,600,000	80%	\$2,600,000
Prop K EP 1	FY 2015/16	Design Engineering (PS&E)	\$2,600,000	100%	\$0
Total:			\$13,100,000		

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

**San Francisco County Transportation Authority
Prop K/Prop AA 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. Quarterly progress reports shall describe work completed to date for each corridor included in the scope, including detail of outreach performed the previous quarter.
2. Upon completion of planning/conceptual engineering (anticipated by June 2015), provide updated scope, schedule, budget and funding plan.
3. Upon completion of environmental studies (anticipated by March 2015), provide evidence of completion of environmental clearance.
4. Upon completion of design (anticipated September 2016), provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions:

1. The recommended allocation is contingent upon a 5YPP amendment to the Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network category to fully fund the project. See Funding Plan section of this allocation request form or see attached 5YPP amendment for details.
2. The Authority will only reimburse SFMTA-MUNI up to the approved overhead multiplier rate for the fiscal year that the SFMTA incurs charges.

Notes:

1. Regarding the Fiscal Year Cash Flow Distribution by Fiscal Year and Phase for a given phase, cash flow can exceed what is listed as long as the total cash flow for the fiscal year does not exceed \$5,250,000 in FY 2013/14, \$5,250,000 in FY 2014/15, and \$2,600,000 in FY 2015/16.
2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	0.00%

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

SFCTA Project Reviewer:

Project # from SGA:

**San Francisco County Transportation Authority
Prop K/Prop AA 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

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

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 1	FY 2013/14	Planning/Conceptual Engineering	\$2,650,000	50%	\$2,650,000
Prop K EP 1	FY 2014/15	Planning/Conceptual Engineering	\$2,650,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$5,300,000		

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

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 1	FY 2013/14	Design Engineering (PS&E)	\$2,600,000	33%	\$5,200,000
Prop K EP 1	FY 2014/15	Design Engineering (PS&E)	\$2,600,000	67%	\$2,600,000
Prop K EP 1	FY 2015/16	Design Engineering (PS&E)	\$2,600,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$7,800,000		

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

MAPS AND DRAWINGS

Insert or attach files of maps, drawings, photos of current conditions, photo compositions, etc. to support understanding of the project scope and evaluation of how geographic diversity was considered in the project prioritization process.

This text box and the blue header may be deleted to better accommodate any graphics.

SFMTA | Municipal Transportation Agency

5 FULTON

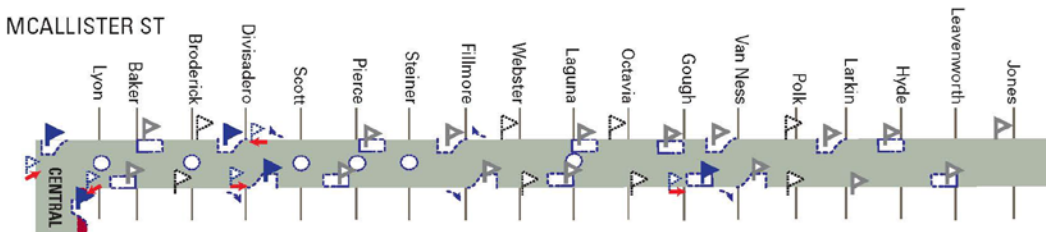
TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative

Moderate Alternative

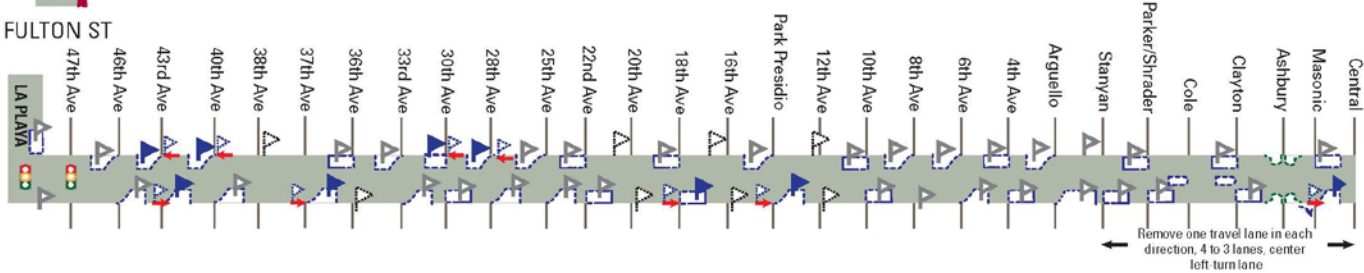
This alternative would include the installation of pedestrian bulbs on Fulton Street at Clayton and Cole streets, instead of the pedestrian refuge islands proposed in the Expanded Alternative. The pedestrian bulbs on Fulton Street at Ashbury are also included in the Moderate Alternative.

This alternative would also include replacing the stop signs with traffic signals on McAllister Street at Steiner, Scott, Broderick, Laguna, Pierce, and Lyon streets, instead of the traffic circles proposed in the Expanded Alternative. In addition to the traffic signals proposed at McAllister/Laguna and McAllister/Pierce, the stops at these two intersections would be optimized from nearside to farside. Additionally, this alternative would not include the removal of one travel lane on Fulton Street between Stanyan and Central.

MCALLISTER ST



FULTON ST



SEGMENT PROPOSALS	
○	Traffic Calming Measure
↘	Right Turn Pocket
■	No Parking/Tow-Away
⏏	New Four-Way Signal
△	Existing Stop
△	Stop Removal
↔	Stop Relocation
↘	New Transit Bulb
□	New Bus Zone
□	New Pedestrian Island
○	New Pedestrian Bulb
□	Extend Bus Zone
○	Extend Existing Bulb

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

SFMTA | Municipal Transportation Agency

8X BAYSHORE EXPRESS

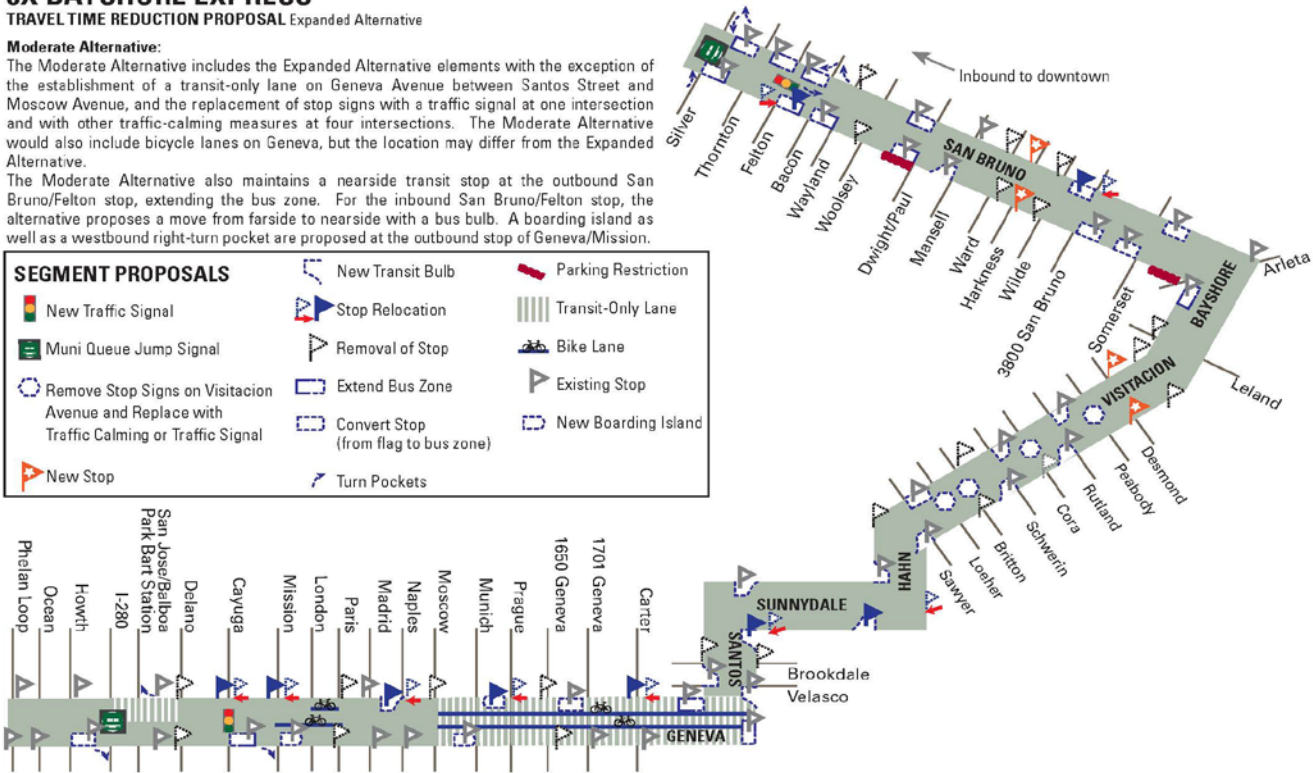
TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative

Moderate Alternative:

The Moderate Alternative includes the Expanded Alternative elements with the exception of the establishment of a transit-only lane on Geneva Avenue between Santos Street and Moscow Avenue, and the replacement of stop signs with a traffic signal at one intersection and with other traffic-calming measures at four intersections. The Moderate Alternative would also include bicycle lanes on Geneva, but the location may differ from the Expanded Alternative.

The Moderate Alternative also maintains a nearside transit stop at the outbound San Bruno/Felton stop, extending the bus zone. For the inbound San Bruno/Felton stop, the alternative proposes a move from farside to nearside with a bus bulb. A boarding island as well as a westbound right-turn pocket are proposed at the outbound stop of Geneva/Mission.

SEGMENT PROPOSALS		



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

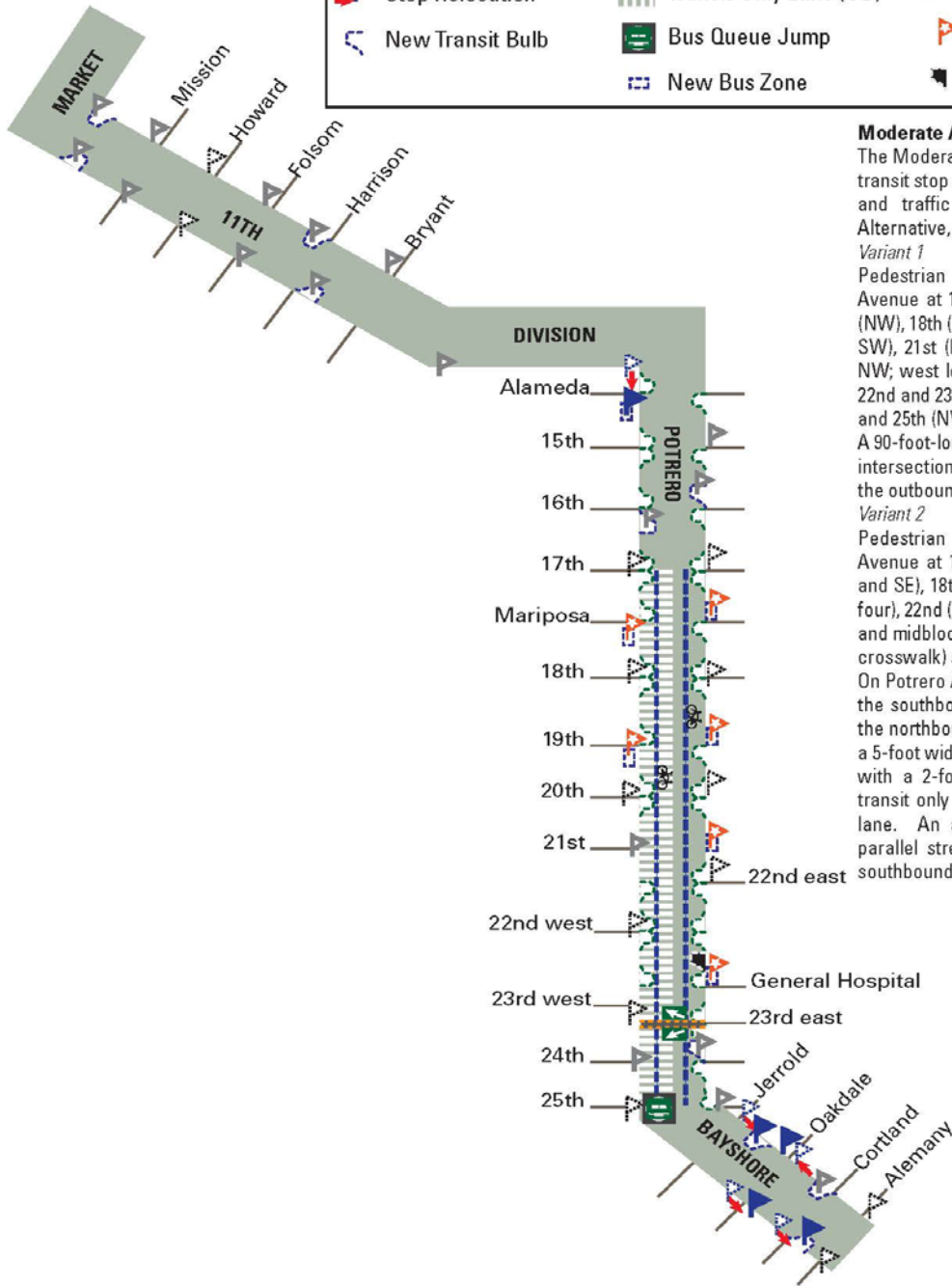
SFMTA | Municipal Transportation Agency

9/9L SAN BRUNO

TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative

SEGMENT PROPOSALS

	Existing Stop		New Pedestrian Bulb		Left-Turn Only
	Stop Removal		Crosswalk		Right-Turn Only
	Stop Relocation		Transit-Only Lane (OB)		Bike Lane Removal (17th-25th)
	New Transit Bulb		Bus Queue Jump		New Stop
	New Bus Zone		Remove Transit Bulb		



Moderate Alternative

The Moderate Alternative would include the same transit stop changes, parking and turn restrictions, and traffic signal changes as the Expanded Alternative, except for the following:

Variant 1

Pedestrian bulbs would be installed on Potrero Avenue at 17th (NW and SW corners), Mariposa (NW), 18th (NW and SW), 19th (NW), 20th (NW and SW), 21st (NE and SE), 22nd (east leg – NE, and NW; west leg – NW and SW), midblock between 22nd and 23rd (west side of crosswalk), 23rd (NW), and 25th (NW) streets.

A 90-foot-long transit bulb would be installed at the intersection of Potrero Avenue and 24th Street in the outbound (southbound) direction.

Variant 2

Pedestrian bulbs would be installed on Potrero Avenue at 17th (all four corners), Mariposa (NW and SE), 18th (all four), 19th (NW and SE), 20th (all four), 22nd (east leg – SW; west leg – NW and SW), and midblock between 22nd and 23rd (west side of crosswalk) streets.

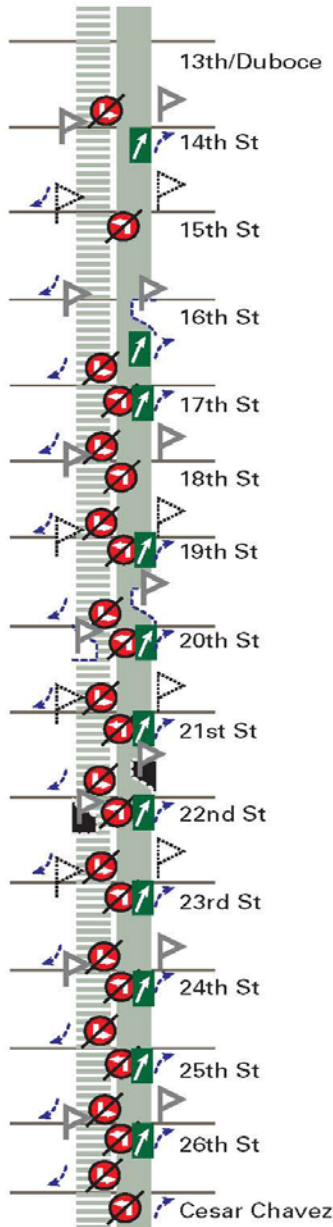
On Potrero Avenue between 17th and 25th streets, the southbound bike lane would be removed and the northbound bike lane would be upgraded from a 5-foot wide bike lane to a 6-foot wide cycletrack with a 2-foot buffer. The proposed southbound transit only lane would be a shared bus and bike lane. An alternative bike facility on a nearby parallel street would be pursued to replace the southbound bike lane.

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

SFMTA | Municipal Transportation Agency

14 MISSION - Inner Mission

TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative



Travel lanes will be widened along entire corridor from 13th/Duboce to Cesar Chavez Street by eliminating one northbound lane of traffic.

Moderate Alternatives

Variant 1: Converts the existing parking lane on both sides of Mission Street from 13th Street to Cesar Chavez Street and from Silver Avenue to Geneva Avenue into a tow-away lane during peak periods and converts the curb-side mixed-flow lanes into transit-only lanes.

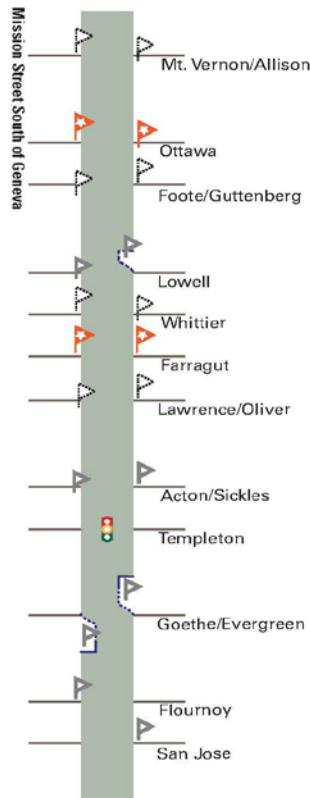
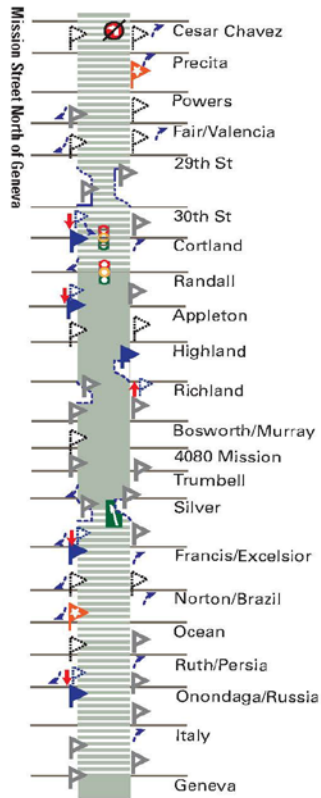
Variant 2: Convert an existing mixed-flow lane in both directions to a curb-side transit-only lane and remove parking on one side of the street between 13th and Cesar Chavez streets

SEGMENT PROPOSALS

- New Transit Bulb
- Remove Transit Stop
- Remove Transit Bulb
- Extend No Left-Turn Restrictions 7AM - 7PM
- Right-Turn Only Restrictions
- New Turn Lanes/Pockets
- Proposed Transit-Only Lane
- Existing Stop

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

SFMTA | Municipal Transportation Agency
14 MISSION - South of Cesar Chavez
 TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative



Moderate Alternative
 Converts the existing parking lane on both sides of Mission Street from 13th Street to Cesar Chavez Street into a tow-away lane during peak periods and converts the curb-side mixed-flow lanes into transit-only lanes.

SEGMENT PROPOSALS	
	New Traffic Signal
	Modified Traffic Signal
	Removal Transit Stop
	New Transit Stop
	Stop Relocation
	New Transit Bulb
	Extend Existing Transit Bulb
	Extend No Left-Turn Restriction 7AM - 7PM
	New Right-Turn Lane/Pocket
	Proposed Transit-Only Lane
	Existing Stop
	New Left-Turn Pocket

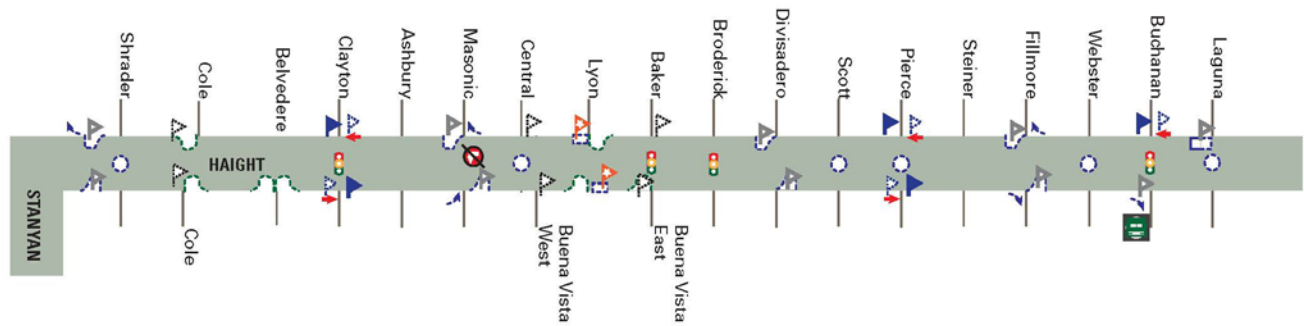
San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

SFMTA | Municipal Transportation Agency

71, 71L HAIGHT-NORIEGA

TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative

SEGMENT PROPOSALS	
 Existing Stop	 New Traffic Signal
 Stop Removal	 Remove Stop Signs on Haight Street and Replace with Traffic Calming Measure
 Stop Relocation	 Turn Pocket
 New Transit Bulb	 Bus Queue Jump
 New Pedestrian Bulb	 No Left-Turn Restriction
 Extend Bus Zone	
 New Stop	



Moderate Alternative

The Moderate Alternative would include the same transit stop changes, pedestrian improvements, parking and turn restrictions, and traffic signal and stop sign changes as the Expanded Alternative, except that six intersections along Haight Street would be replaced with traffic signals, rather than traffic calming measures (Shradder, Central, Scott, Pierce, Webster and Laguna).

For both the Expanded and Moderate Alternative, the inbound/outbound stops at Haight/Clayton Streets would only serve the local route.

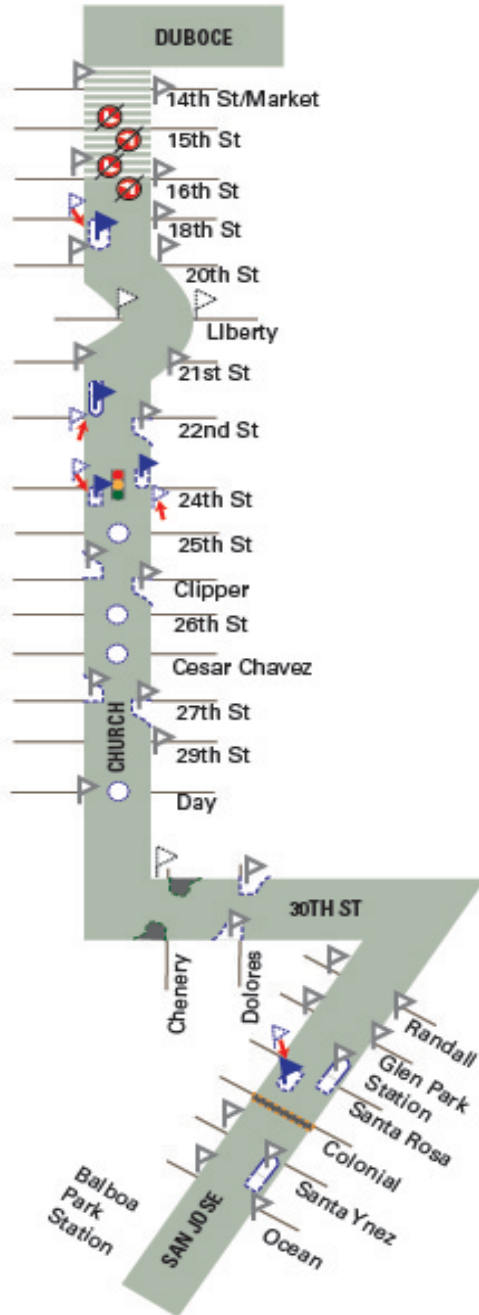
draft 09.16.13

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

SFMTA | Municipal Transportation Agency

J CHURCH

TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative



Moderate Alternative

The Moderate Alternative would include the same transit stop changes, pedestrian improvements, and traffic signal and stop sign changes as the Expanded Alternative, except the stop signs at four intersections (Church/25th, Church/26th, Church/Cesar Chavez and Church/Day) would be replaced with traffic signals as opposed to traffic calming measures. The Moderate Alternative does not include the proposed transit-only lane in both directions between Duboce Avenue and 16th Street.

SEGMENT PROPOSALS			
	Existing Stop		Traffic Calming
	Stop Removal		New Traffic Signal
	Stop Relocation		New Boarding Island
	New Transit Bulb		No Left Turn Restrictions
	Extend Existing Boarding Island		New Pedestrian Bulbs
	Proposed Transit Only Lane		Crosswalk

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

SFMTA | Municipal Transportation Agency

L TARAVAL

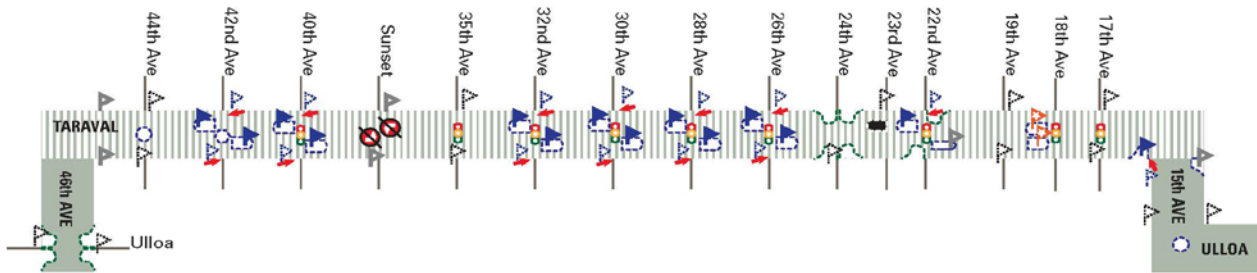
TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative

SEGMENT PROPOSALS

	Existing Stop		New Traffic Signal		Remove Existing Boarding Island
	Stop Removal		Remove Stop Signs and Replace with Traffic Calming Measure		
	Stop Relocation		New Stop		
	New Transit Bulb		No Left-Turn Restriction		
	New Pedestrian Bulb		Transit-Only Lane		
	New Boarding Island		Remove Stop Signs		
	Extend Boarding Island				

Moderate Alternative

The Moderate Alternative would include the same transit stop changes, parking and turn restrictions and traffic signal changes as the Expanded Alternative, except the following: The stop signs at 15th Avenue and Ulloa Street and Taraval Street at 24th and Taraval at 30th Avenue would be replaced with a traffic signal. Also, the stop signs on Taraval Street at 26th, 28th, 30th, 32nd, 40th, and 42nd Avenues would remain and the bus stops will remain nearside with a new transit boarding island.



draft 09.20.13

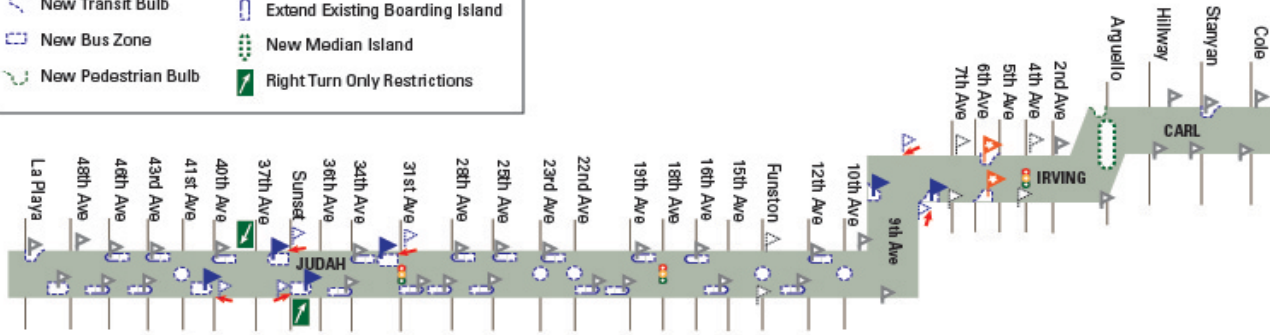
San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

SFMTA | Municipal Transportation Agency

N JUDAH

TRAVEL TIME REDUCTION PROPOSAL Expanded Alternative

SEGMENT PROPOSALS			
	Existing Stop		New Boarding Island
	Stop Removal		New Four-Way Signal
	Stop Relocation		Remove Stop Signs on Judah Street and Replace with Traffic Calming or Traffic Signal
	New Stop		Extend Existing Boarding Island
	New Transit Bulb		New Median Island
	New Bus Zone		Right Turn Only Restrictions
	New Pedestrian Bulb		



Moderate Alternative

The Moderate Alternative would replace stop signs with traffic signals at seven intersections on Judah Street (10th, Funston, 18th, 22nd, 23rd, 31st and 41st avenues) and one intersection on Irving Street and 4th Avenue. The Expanded Alternative would include the same transit stop changes, pedestrian improvements, parking and turn restrictions, and traffic signal and stop sign changes as the Moderate Alternative, except that stop signs at five of the intersections along Judah Street would be replaced with traffic calming measures, rather than traffic signals.

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

FY of Allocation Action: Current Prop K Request: \$
 Current Prop AA Request: \$

Project Name:

Implementing Agency:

Signatures

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

Project Manager

Grants Section Contact

Name (typed): Sean Kennedy

Joel Goldberg

Title: Project Manager

Manager, Capital Procurement & Management

Phone: 415-701-4717

415-701-4499

Fax: _____

Email: sean.kennedy@sfmta.com

joel.goldberg@sfmta.com

Address: 1 South Van Ness Ave, 7th fl
San Francisco, CA 94103

1 South Van Ness Ave, 8th fl
San Francisco, CA 94103

Signature: _____

Date: _____

2009 Prop K 5YPP - Program of Projects

Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network (EP 1)

Programming and Allocations To-date

Last Updated: October 4, 2013

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
BRT Corridor Projects									
SFCTA	Geary Bus Rapid Transit Environmental Analysis ²	PA&ED	Allocated		\$1,647,515				\$1,647,515
SFMTA	Geary Bus Rapid Transit (BRT) ^{2, 8, 11}	PS&E	Programmed		\$0				\$0
SFCTA	Geary Bus Rapid Transit Environmental Analysis and Advanced Conceptual Engineering ⁸	PA&ED	Allocated					\$2,790,598	\$2,790,598
SFMTA	Geary Bus Rapid Transit (BRT)	CON	Programmed					\$20,000,000	\$20,000,000
SFMTA	Van Ness Bus Rapid Transit (BRT)	PA&ED	Programmed		\$0				\$0
SFMTA	Van Ness Bus Rapid Transit (BRT) - Pre-LPA 30% Project Development	PA&ED	Allocated		\$99,000				\$99,000
SFCTA	Van Ness Bus Rapid Transit (BRT) - EIR/S and 30% Project Development ¹	PA&ED	Allocated		\$2,955,000				\$2,955,000
SFMTA	Van Ness Bus Rapid Transit (BRT) ^{1, 6, 7}	PS&E	Programmed		\$0				\$0
SFCTA	Van Ness Bus Rapid Transit (BRT) - EIR/S and Advanced Conceptual Engineering ⁶	PA&ED	Allocated				\$240,432		\$240,432
SFMTA	Van Ness Bus Rapid Transit (BRT) - Preliminary Engineering ⁷	PA&ED	Allocated				\$1,311,847		\$1,311,847
SFMTA	Van Ness Bus Rapid Transit (BRT) ^{7, 11}	CON	Programmed				\$10,229,691		\$10,229,691
System Development									
SFMTA	Bus Rapid Transit (BRT) Expansion Study (Expanding Muni Rapid Service)	PLAN/ CER	Programmed					\$100,000	\$100,000
TPS Corridor Projects									
SFMTA	TEP ^{4, 11}	PLAN/CER, PS&E	Pending					\$13,100,000	\$13,100,000
SFMTA	N-Judah Customer First ⁴	PLAN/ PS&E/ CON	Allocated				\$716,140		\$716,140

2009 Prop K 5YPP - Program of Projects

Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network (EP 1)

Programming and Allocations To-date

Last Updated: October 4, 2013

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	TEP Rapid Network Multi-Corridor Implementation ¹¹	CON	Programmed					\$0	\$0
SFMTA	TEP Rapid Network - San Bruno Project ¹¹	PLAN/ CER	Programmed		\$0				\$0
SFMTA	TEP Rapid Network - San Bruno Project ¹¹	PS&E/ CON	Programmed				\$0		\$0
SFMTA	Market and Haight Street Transit and Pedestrian Improvement) ^{9,10}	CON	Allocated					\$233,000	\$233,000
SFCTA	Better Market Street Re-design and Environmental Review Study	PLAN/ CER, PS&ED	Allocated		\$790,000				\$790,000
TPS Network - Spot/Small Projects									
SFMTA	Local Network Bus - Lincoln & Cross Over	PS&E, CON	Programmed		\$300,000				\$300,000
SFMTA	Bus Bulb at Balboa St. & 37th Avenue	CON	Allocated		\$35,000				\$35,000
SFMTA	Various spot improvements - TPS ⁵	PS&E, CON	Programmed		\$0	\$77,000	\$100,000	\$100,000	\$277,000
SFMTA	2013 5YPP Development ⁵	Plan	Allocated				\$23,000		\$23,000
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$100,000			\$100,000
Total Programmed in 5YPP				\$0	\$5,826,515	\$177,000	\$12,621,110	\$36,323,598	\$54,948,223
Total Allocated and Pending in 5YPP				\$0	\$5,526,515	\$100,000	\$2,291,419	\$16,123,598	\$24,041,532
Total Deobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$0	\$300,000	\$77,000	\$10,329,691	\$20,200,000	\$30,906,691
Total Programmed in Amended 2009 Strategic Plan *				\$0	\$12,614,833	\$333,000	\$16,177,167	\$26,020,000	\$55,145,000
Deobligated from Prior 5YPP Cycles **				\$215,116					\$215,116
Cumulative Remaining Programming Capacity				\$215,116	\$7,003,434	\$7,159,434	\$10,715,491	\$411,893	\$411,893

* The 2009 Strategic Plan was amended on June 29, 2010 through Res. 10-74.

** "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

2009 Prop K 5YPP - Program of Projects

Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network (EP 1)

Programming and Allocations To-date

Last Updated: October 4, 2013

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

FOOTNOTES:

5YPP Amendment to provide FY 2010/11 funding for Stage 1 of Van BRT - EIR/S and 30% Project Development (Res. 11-31, 12.14.2010)

¹ Update the phase for the \$871,000 in FY 2010/11 Prop K funds for the Van Ness BRT project from planning/conceptual engineering to environmental analysis and preliminary engineering and reprogram a total of \$2,084,000 in Fiscal Year 2010/11 from the final design phase of the project to the environmental analysis and preliminary engineering phase.

5YPP Amendment to provide FY 2010/11 funding for the Geary BRT Environmental Analysis project (Res. 11-32, 12.14.2010)

² Update the phase for the \$990,000 in FY 2010/11 Prop K funds for the Geary BRT project from planning/conceptual engineering to environmental analysis and reprogram a total of \$657,515 in Fiscal Year 2010/11 from the final design phase of the project to the environmental analysis phase.

³ Mission-Geneva Transit and Pedestrian Improvements funding is from the FY 2010/11 Various Spot Improvements- TPS program.

⁴ TEP Rapid Network Multi-Corridor Design was reduced from \$1,165,000 to \$448,860 to fund SFMTA's N-Judah Customer First project (Res. 13-36, 02.26.2013).

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

Various spot improvements - TPS: Reduced programming by \$23,000 in Fiscal Year 2011/12.

2013 5YPP Development: Added project with \$23,000 in Fiscal Year 2012/13 planning funds.

⁶ 5YPP amendment to fund environmental and advanced conceptual engineering for Van Ness BRT (Resolution 13-56, 05.21.2013).

Van Ness BRT Final Design: Reduced programming by \$240,432 in Fiscal Year 2010/11.

Van Ness BRT EIR/S and Advanced Conceptual Engineering: Added project phase in Fiscal Year 2012/13.

⁷ 5YPP amendment to fund preliminary engineering for Van Ness BRT (Resolution 13-56, 05.21.2013).

Van Ness BRT Final Design: Reduced programming by \$656,901 in Fiscal Year 2010/11.

Van Ness BRT Construction: Reduced programming by \$654,946 in Fiscal Year 2012/13.

Van Ness BRT Preliminary Engineering: Added project phase in Fiscal Year 2012/13.

⁸ 5YPP amendment to fund Environmental Analysis and Advanced Conceptual Engineering (Resolution 14-17, 07.23.2013)

Geary BRT Final Design: Reduced programming by \$2,790,598 in Fiscal Year 2010/11.

Geary BRT Environmental Analysis and Advanced Conceptual Engineering: Added project with \$2,790,598 in Fiscal Year 2013/14 for PA&ED phase.

⁹ Name changed from Haight Street One-Way to Two-Way Conversion (Octavia Blvd. to Market Street) to Market and Haight Street Transit and Pedestrian Improvement.

¹⁰ 5YPP amendment to change the project phase of the Market and Haight Street Transit and Pedestrian Improvement (Resolution 14-20, 09.24.2013)

Market and Haight Street Transit and Pedestrian Improvement: Change project phase from design to construction.

¹¹ 5YPP amendment to fully fund the conceptual engineering and design engineering phases of the Transit Effectiveness Project (TEP)(Resolution 14-XX, XX.XX.2013)

Geary BRT Final Design: Reduced programming by \$2,901,887 in Fiscal Year 2010/11. Programming will be made available in 2013 5YPP.

Van Ness BRT Construction: Reduced programming by \$3,535,253 in Fiscal Year 2012/13. Programming will be made available in 2013 5YPP.

TEP Rapid Network Multi-Corridor Implementation Construction: Reduced programming by \$5,820,000 in Fiscal Year 2013/14.

TEP Rapid Network - San Bruno Project Planning/Conceptual Engineering: Reduced programming by \$98,500 in Fiscal Year 2010/11. Project incorporated into the TEP scope of work.

TEP Rapid Network - San Bruno Project Final Design: Reduced programming by \$295,500 in Fiscal Year 2012/13. Project incorporated into the TEP scope of work.

TEP: Added Planning and Conceptual Engineering as a project phase and increased programming by \$12,651,140 in Fiscal Year 2013/14.

The Geary and Van Ness BRT projects do not need the affected funds in Fiscal Year 2013/14, and the Prop K commitments to the projects will be made whole through the 2013 5YPP update.