

Prop K/AA Grouped Allocation Requests
February 2014 Board Action

Enclosure Table of Contents

No.	Fund Source	Project Sponsor ¹	EP ² Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K, Prop AA	SFMTA	New Signals & Signs, Pedestrian Safety	New Signal Contract 62	Design	\$370,000	1
2	Prop K	SFMTA	Signals & Signs	Masonic Avenue Signal Upgrade	Construction	\$259,000	19
3	Prop K, Prop AA	SFMTA	Signals & Signs, Pedestrian Safety	Eddy and Ellis Traffic Calming Improvement	Environmental, Design	\$365,000	39
4	Prop K	DPW	Curb Ramps	Curb Ramps	Construction	\$867,000	65
Total Requested						\$1,861,000	

¹ Acronyms include SFMTA (San Francisco Municipal Transportation Agency) and DPW (San Francisco Department of Public Works).

² EP stands for Expenditure Plan.



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**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="C. Street & Traffic Safety"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="ii. System Operations, Efficiency and Safety"/>	
Prop K EP Project/Program:	<input type="text" value="a. New Signals and Signs"/>	
Prop K EP Line Number (Primary):	<input type="text" value="31"/>	Current Prop K Request: \$ <input type="text" value="315,000"/>
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.

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$315,000 in Prop K funds and \$55,000 in Prop AA funds for a total of \$370,000 to fund the design phase of the New Signal Contract 62.

See background and scope details on the following pages.

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

Background

The SFMTA is seeking \$315,000 from Prop K and \$55,000 from Prop AA for the design of new traffic signals and related pedestrian improvements to be constructed under New Signal Contract 62 at seven intersections. The Prop AA funds will be used to design new signal and pedestrian improvements at one location and the Prop K funds will be used for new signal improvements at the other six locations.

Scope

The scope of the design phase is to produce plans, specifications, and contract cost estimates for construction of new signal infrastructure at the proposed locations. Design of the new traffic signals will include pedestrian countdown signals (PCS), controllers, conduit, wiring, poles, and mast-arm mounted signals. The scope also includes design of 20 curb ramps to replace all substandard curb ramps at the new signal locations. The Prop AA request will fund design of new signal and related pedestrian improvements at 8th and Natoma Streets, including bulb-out(s), marked crosswalk and vehicle stop-bar striping.

The locations under this project are as follows:

ID	Intersection	Existing Control	District
A	34th Avenue and Lincoln Way	One-way stop	1,4
B	22nd Avenue and Geary Boulevard	Two-way stop	1
C	26th Avenue and Geary Boulevard	Two-way stop	1
D	Sunset Boulevard and Yorba Street	Two-way stop	4
E	O'Farrell and Webster Streets	All-way stop	5
F	8th and Natoma Streets	One-way stop	6
G	350 Francisco Street (between Powell and Stockton Streets)		3

A new flashing beacon system is proposed to replace the existing in-pavement flashing crosswalk system on Francisco Street between Powell and Stockton Streets. The current flashing crosswalk system has been unreliable and is prone to failure. Agency staff has had to visit the site and make continual repairs. The site is especially important because students from Francisco Middle School cross at this midblock crosswalk during the school year. SFMTA staff recommends a pole-mounted flashing beacon system as a more reliable and effective traffic control device.

Location Selection Criteria:

The intersections in this scope were selected after careful review by SFMTA staff of new signal requests received by the Agency each year, as well as locations nominated by staff. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements). See Table 1 on Page 5 for prioritization considerations related to candidate locations for New Signal Contracts 61, 62 and 63.

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

All the locations proposed for signalization are intended to improve pedestrian safety on multi-lane arterial streets like Lincoln Way, Geary Boulevard, Sunset Boulevard, Webster Street and 8th Street. Multi-lane streets are prone to the multiple threat condition where a motorist may stop for a pedestrian or other cross street traffic but motorists in the adjacent lane may not. Speeds can also be a factor. Lincoln Way and Sunset Boulevard have a 35 MPH speed limit. Even Geary Boulevard, Webster Street and 8th Street, which have 25 MPH speed limits, can be very intimidating for pedestrians to cross. At all locations except 8th and Natoma Streets the SFMTA has installed continental crosswalks, advance signage, and other traffic control devices to highlight these pedestrian crossings. At this time, however, SFMTA staff believes signalization is the appropriate form of control for these locations.

There is a Senior Housing facility at 8th and Natoma Streets, but there are no marked crosswalks. The Western SOMA Neighborhood Transportation Plan identified this location as one that could be improved for pedestrians through the installation of a new signalized crosswalk crossing 8th Street at this corner, and in October 2013 the Transportation Authority programmed proposition AA funds for the crosswalks, signals, and sidewalk bulb work at this intersection.

Project Benefits

New traffic signals provide the benefits of improved right-of-way assignment and access across major streets. Five of the six intersections with proposed signal locations currently have stop sign controls on the side street, while the major street is uncontrolled. Motorists from the side street have to stop and proceed only when there is a safe gap in traffic. Most importantly, pedestrians who cross the major street must also choose a gap in traffic in determining when to cross and depend on motorists to yield to them once they legally enter the crosswalk. New traffic signals will improve conditions for pedestrians by stopping the major street and allowing pedestrians as well as cross-street traffic to proceed. The exception is O'Farrell and Webster Streets, which is currently an all-way stop, which will be replaced with new signals.

All new traffic signals the SFMTA installs will have Pedestrian Countdown Signals (PCS). PCSs have been effective in reducing the percentage of pedestrians remaining in the crosswalk at the beginning of the conflicting vehicle green light, thereby reducing the potential for vehicle-pedestrian conflicts. The countdown feature of the PCS is helpful for pedestrians to discern as to whether there is enough time left in a signal cycle to cross the intersection safely.

Implementation

The SFMTA Sustainable Streets Division will manage the scope of the detailed design including design review and contract preparation. The Department of Public Works' (DPW's) Bureau of Engineering or the SFMTA's Muni Engineering Division will manage the issuance and administration of the contract for construction (by competitively bid contract).

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

<u>Task</u>	<u>Force Account Work Performed By</u>
1. Design, Planning and Coordination Develop conceptual signal designs showing pole locations and signal heads	SFMTA Sustainable Streets Division
2. Detailed Electrical Design Develop detailed signal design showing conduit, pullbox and controller locations	SFMTA Sustainable Streets Division
3. Detail Review Review SFMTA's detailed signal design and develop specs and bid item lists	DPW or SFMTA Engineering
4. Curb Ramp Design Develop curb ramp designs based on locations of poles, pullboxes, controllers, etc.	DPW or SFMTA Engineering

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

TABLE 1. New Signal Candidates (**Bolded** signals are proposed for Contract 62)

Intersection	Listed in 2009 New Signals & Signs 5YPP?	Current Status (December 2013)	Districts	Comment
47th/Sloat	Yes	CT 61	4,7	3 inj/ 5 years; 1 ped; Heavy ped volumes; would help Muni 18 make left turns
16th/Capp	not listed	CT 61	6	11 injury collisions in last 5 years, incl 3 peds. Marked school crosswalk. Near BART
6th/Minna	not listed	CT 61	6	8 injury collisions in last 5 years, incl 4 peds.
Lake Merced/John Muir Drive	Yes	CT 61	7	9 injury collisions in last 5 years; requested multiple times in the last 3 years
Geary/Palm	not listed	CT 61	1,2	Senior facility on major corridor
34th/Lincoln	not listed	CT 62	1, 4	6 inj/ 5 years; 2 peds
22nd/Geary	not listed	CT 62	1	9 inj,/5 years, 2 peds. Multilane
26th/Geary	not listed	CT 62	1	9 inj,/5 years, 5 peds. Multilane, school
Sunset/Yorba	not listed	CT 62	4	9 inj,/5 years, 5 peds. Multilane, 35 MPH
O'Farrell/Webster	not listed	CT 62	5	8 inj,/5 years, 6 peds. School Crossing
Clay/Hyde	Yes	CT 63 - Candidate	3	1 injury collision in the last 5 years; includes 1 ped collision; cable car
Crescent/Mission	Yes	CT 63 - Candidate	9	4 inj/5 years; incl 1 ped collision
Geneva/Louisburg	Yes	CT 63 - Candidate	11	1 inj/5 years; no ped collisions
Mission/Niagara	Yes	CT 63 - Candidate	11	6 inj/5 years; 1 ped collision
16th/Utah	Yes	CT 63 - Candidate	10	2 inj/ 5 years; 0 ped collisions
Highland/Mission	Yes	CT 63 - Candidate	9	3 inj/5 years; 3 ped collision
6th/Jessie	not listed	CT 63 - Candidate	6	10 inj/5 years; including 7 peds; there are other traffic calming efforts
Geneva/Stoneridge	not listed	CT 63 - Candidate	10	3 inj/ 5 years; 3 peds; private street
14th/Harrison	not listed	CT 63 - Candidate	6	6 inj/ 5 years; 1 ped
Kezar/Lincoln	not listed	CT 63 - Candidate/TEP	1, 5	7 inj/ 5 years; no peds
Oakdale/Loomis	Not listed	CT 63 Candidate	10	10 inj/5years, 0 peds,
Arlington/Bosworth	Not listed	CT 63 Candidate	8	8 inj/5years, 1 peds; to be funded by Glen Park FTA funds
Bosworth/Lippard	Not listed	CT 63 Candidate	8	Highest number of vehicles stopped an all-way STOP
6 th /Stevenson	Not listed	CT 63 Candidate	6	6 inj/5years, 3 peds

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

FY 2013/14

Project Name: New Signal Contract 62

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt
 Status: Underway
 Completion Date (mm/dd/yy): 07/01/14

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				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	3	2013/14	3	2014/15
Prepare Bid Documents				
Advertise Construction	4	2014/15		
Start Construction (e.g., Award Contract)	1	2015/16		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	N/A	N/A	1	2016/17
Project Closeout (i.e., final expenses incurred)	2	2016/17	4	2016/2017

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.

Milestone	Complete
Design	March 2015
Advertise for Construction	May 2015
Construction Begins	September 2015
Open for Use	September 2016

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

FY 2013/14

Project Name:

Implementing 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	<input type="text"/>			
Environmental Studies (PA&ED)	<input type="text"/>			
Design Engineering (PS&E)	Yes	\$370,000	\$315,000	\$55,000
R/W Activities/Acquisition	<input type="text"/>			
Construction	<input type="text"/>			
Procurement (e.g. rolling stock)	<input type="text"/>			
		\$370,000	\$315,000	\$55,000

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	<input type="text"/>	<input type="text"/>
Environmental Studies (PA&ED)	<input type="text"/>	<input type="text"/>
Design Engineering (PS&E)	\$ 370,000	SFMTA Estimate based on previous projects
R/W Activities/Acquisition	<input type="text"/>	<input type="text"/>
Construction	\$ 1,845,000	SFMTA Estimate based on previous projects
Procurement (e.g. rolling stock)	<input type="text"/>	<input type="text"/>
Total:	\$ 2,215,000	

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

New Signal Contract 62

	Description	Cost	Performed by	Budget Detail Reference
DESIGN PHASE (subject of request)				
1	Design and	\$ 67,558	SFMTA	Ia
2	Detailed Electrical	\$ 186,730	SFMTA	Ib
3	Detail Review	\$ 47,717	DPW	II
4	Curb Ramp Design	\$ 67,883	DPW	III
	Design Phase Total	\$ 369,888		
	Prop K & Prop AA	\$ 370,000		
CONSTRUCTION PHASE				
		Cost- Estimate	% of Contract Cost	Performed by
1	Contract Cost	\$1,100,000		Contractor
2	Contingency (10%)	\$110,000	10.0%	N/A
3	Controllers	\$120,000		Purchase Order
4	Elec. Service	\$13,500	1.2%	PG&E, DTIS, SFMTA
5	Ct Prep & DPW Eng Support	\$55,000	5.0%	DPW (Bureau of Engineering)
6	Construction Engineering/Inspection	\$180,000	16.4%	DPW (Bureau of Construction Mgmt)
8a	Public Affairs	\$10,000		DPW (Bureau of Construction Mgmt)
8b	Material Testing	\$50,000		DPW (Bureau of Construction Mgmt)
8c	Wage Check	\$5,000		DPW (Bureau of Construction Mgmt)
9	Curb Ramp Construction Inspection	\$11,000	1.0%	DPW(Streets & Highways)
10	Construction Support	\$190,000	17%	SFMTA Estimate
	Construction Phase Subtotal	\$1,844,500		
	(Rounded)	\$1,845,000		
	TOTAL COST OF ALL PHASES	\$2,214,888		

Ramps

Number of Intersections	Ramps	Unit Cost	Ramp Cost
7	20	\$9,000	\$180,000

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

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent employee

Ia. SFMTA Labor

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.036	75	\$ 9,758
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.019	40	\$ 7,721
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.029	60	\$ 10,097
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.038	80	\$ 11,754
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.106	220	\$ 28,228
Total - Design							0.228	475	\$ 67,558

Ib. SFMTA Labor

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.087	180	\$ 23,420
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.048	100	\$ 19,303
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.087	180	\$ 30,290
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.120	250	\$ 36,732
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.288	600	\$ 76,985
Total - Design							0.630	1,310	\$ 186,730

II. DPW Bureau of Engineering (BOE)

Overhead Rate: 2.71

Position	Hours	Base Salary	Fully Burdened	FTE	Cost
Senior Engineer (5211)	20	\$ 146,952	\$ 398,240	0.010	\$ 3,829
Engineer (5241)	80	\$ 126,932	\$ 343,986	0.038	\$ 13,230
Assistant Engineer (5203)	200	\$ 94,276	\$ 255,488	0.096	\$ 24,566
Engineer Associate I (5364)	60	\$ 77,922	\$ 211,169	0.029	\$ 6,091
Total - BOE	360			0.173	\$ 47,717

III. DPW Streets & Highways (S&H)

Overhead Rate: 2.71

Position	Hours	Base Salary	Fully Burdened	FTE	Cost
Associate Engineer (5207)	200	\$ 109,668	\$ 297,200	0.096	\$ 28,577
Assistant Engineer (5203)	320	\$ 94,276	\$ 255,488	0.154	\$ 39,306
Total - S&H	520			0.250	\$ 67,883

* Base Salary is step 5 for each classification in effect today.

** Electricians receive a 5% premium when assigned as traffic signal electricians

*** Construction Inspectors receive a 5% premium when acting in that capacity

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

FY 2013/14

Project Name: New Signal Contract 62

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$315,000

5-Year Prioritization Program Amount: \$355,000 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$2,871,810

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$55,000

5-Year Prioritization Program Amount: \$55,000 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$2,322,000

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.

Prop K: The Prop K 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2013/14 for New Signal Contract 62 in the New Signals and Signs 5YPP.

The Prop K Strategic Plan amount is the amount programmed for the entire New Signals and Signs category in Fiscal Year 2013/14 (\$2,025,000), programmed but unallocated funds from prior fiscal years (\$742,004), and cumulative remaining capacity (\$104,806).

Prop AA: The Prop AA 5-Year Prioritization Program (5YPP) amount is the amount of Prop AA funds available for allocation to the subject project for design in Fiscal Year 2013/14.

The Prop AA Strategic Plan amount is the total amount of programming for the Pedestrian Safety category in Fiscal Year 2013/14.

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 sales tax		\$315,000		\$315,000
Prop AA		\$55,000		\$55,000
				\$0
				\$0
				\$0
Total:	\$370,000	\$0	\$0	\$370,000

Actual Prop K Leveraging - This Phase:	14.86%	
Expected Prop K Leveraging per Expenditure Plan	26.13%	\$370,000
		Total from Cost worksheet

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

E6-11

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

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
Prop K sales tax		\$1,850,000		\$1,850,000
Prop AA		\$365,000		\$365,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$2,215,000	\$2,215,000	\$ 2,215,000

Actual Prop K Leveraging - Entire Project:	16.48%	\$ 2,215,000
Expected Prop K Leveraging per Expenditure Plan:	26.13%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	NA	

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	\$75,000	24.00%	\$240,000
FY 2014/15	\$240,000	76.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$315,000		

Prop AA Funds Requested:

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$15,000	27.00%	\$300,000
FY 2014/15	\$40,000	73.00%	\$260,000
		0.00%	\$260,000
Total:	\$55,000		

**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	\$315,000	Design Engineering (PS&E)
Prop AA Allocation	\$55,000	Design Engineering (PS&E)	
Total:	\$370,000		

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)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 31	FY 2013/14	\$75,000	20.00%	\$295,000
Prop K EP 31	FY 2014/15	\$240,000	65.00%	\$55,000
Prop AA - Ped	FY 2013/14	\$15,000	4.00%	\$40,000
Prop AA - Ped	FY 2014/15	\$40,000	11.00%	\$0
			0.00%	\$0
Total:		\$370,000	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 31	FY 2013/14	Design Engineering (PS&E)	\$75,000	20%	\$295,000
Prop K EP 31	FY 2014/15	Design Engineering (PS&E)	\$240,000	85%	\$55,000
Prop AA - Ped	FY 2013/14	Design Engineering (PS&E)	\$15,000	89%	\$40,000
Prop AA - Ped	FY 2014/15	Design Engineering (PS&E)	\$40,000	100%	\$0
				100%	\$0
Total:			\$370,000		

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**

E6-13

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:

- Quarterly progress reports shall include a percent complete for the design of improvements to each location in the scope in addition to the requirements described in the Standard Grant Agreement.
- Upon project completion (anticipated March 2015), provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions:

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

- Project progress updates for the Prop AA grant may be included as part of the quarterly progress reports for the Prop K grant, and need not be reported separately.
- Expenses related to the improvements at 8th and Natoma Streets should be invoiced to Prop AA.

Supervisorial District(s):

Prop K proportion of expenditures - this phase:	85.14%
Prop AA proportion of expenditures - this phase:	14.86%

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 31	FY 2013/14	Design Engineering (PS&E)	\$75,000	24%	\$240,000
Prop K EP 31	FY 2014/15	Design Engineering (PS&E)	\$240,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$315,000		

Sub-Project # from SGA:

Name:

Supervisorial District(s):

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

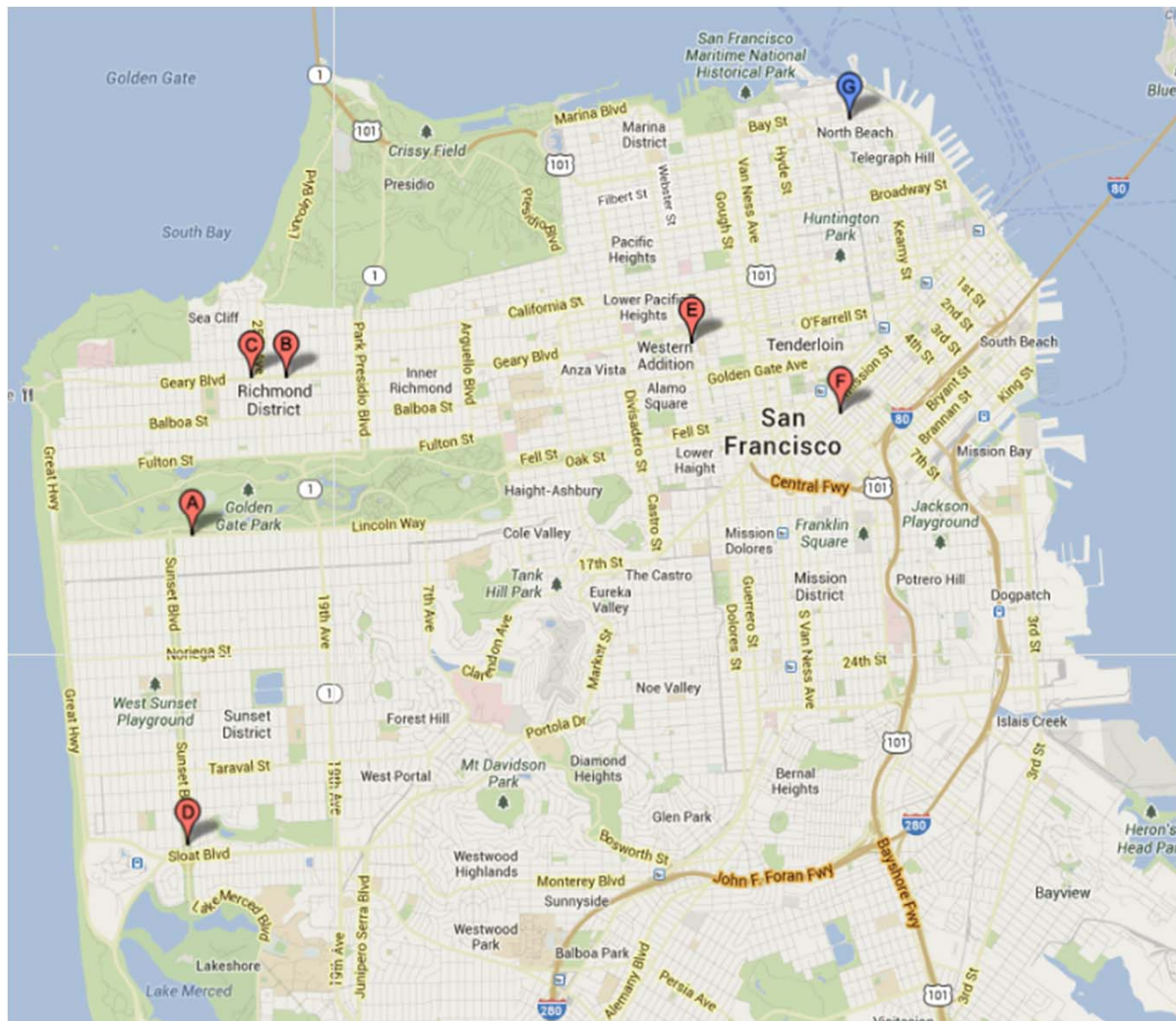
Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop AA - Ped	FY 2013/14	Design Engineering (PS&E)	\$15,000	27%	\$40,000
Prop AA - Ped	FY 2014/15	Design Engineering (PS&E)	\$40,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$55,000		

**San Francisco County Transportation Authority
Proposition K Sales Tax Program 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.



ID	Intersection	Type	Funding	Existing Control	District
A	34th Avenue and Lincoln Way	Signal	Prop K - EP 31	One-way STOP	1,4
B	22nd Avenue and Geary Blvd	Signal	Prop K - EP 31	Two-way STOP	1
C	26th Avenue and Geary Blvd	Signal	Prop K - EP 31	Two-way STOP	1
D	Sunset Blvd and Yorba St	Signal	Prop K - EP 31	Two-way STOP	4
E	O'Farrell and Webster Sts	Signal	Prop K - EP 31	All-way STOP	5
F	8th and Natoma Sts	Signal	Prop AA	One-way STOP	6
G	350 Francisco St	Beacon	Prop K - EP 31		3

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



Traffic Controller and new curb ramps



Pedestrian Countdown Signal



Mast Arm Signal

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

E6-17

FY of Allocation Action:	2013/14	Current Prop K Request:	\$ 315,000
			Current Prop AA Request:

Project Name: New Signal Contract 62

Implementing Agency: San Francisco Municipal Transportation 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): Manito Velasco

Joel C. Goldberg

Title: Engineer

Manager, Capital Procurement & Management

Phone: (415) 701-4447

(415) 701-4499

Fax: _____

Email: manito.velasco@sfmta.com

Joel.Goldberg@sfmta.com

Address: 1 South Van Ness, 7th floor San Francisco, CA 94103-5417

1 South Van Ness, 8h floor San Francisco, CA 94103-5417

Signature: _____

Date: _____



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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: Gray cells will automatically be filled in.

Prop K Subcategory:

Prop K EP Project/Program:

Prop K EP Line Number (Primary): Current Prop K Request: \$

Prop K Other EP Line Numbers:

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.

The San Francisco Municipal Transportation Agency (SFMTA) requests \$259,000 in Prop K funds for the construction phase of the Masonic Avenue Traffic Signal Upgrade project. Requested funds will leverage \$739,000 in Highway Safety Improvement Program (HSIP) funds for a total project cost of \$999,000.

Please see next page for details on the scope of work.

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

Background

The Masonic Avenue Traffic Signal Upgrade project will improve traffic signal visibility on the Masonic Avenue corridor between Geary Boulevard and Fell Street.

In March 2012, through Resolution 12-052 the Transportation Authority allocated \$44,000 in design funds from Prop K for the design phase for this project.

Scope

The project scope includes the following streets and treatments along Masonic Avenue:

1. Turk Street – larger signal heads; new mast-arms, pole locations, pedestrian countdown signals (PCS), controller and conduits; and transit signal priority (TSP) hardware.
2. Golden Gate Avenue – larger signal heads; new mast-arms, pole locations, controller and conduits; and TSP hardware.
3. Fulton Street – larger signal heads; new mast-arms and controller; and TSP hardware.
4. Grove Street – larger signal heads and TSP hardware.
5. Hayes Street – larger signal heads; new mast-arms, poles and controller; and TSP hardware.

Planned improvements for the proposed locations are summarized in Table 1 below.

Table 1 – Masonic Avenue Signal Upgrades

Cross Street	Larger Signal Heads	Mast Arms	New Poles	New PCS	Controller / Cabinet	New Conduit	TSP	# of Curb Ramps
Turk Street	X	X	X	X	X	X	X	4
Golden Gate Avenue	X	X	X		X	X	X	8
Fulton Street	X	X			X	X	X	6
Grove Street	X						X	6
Hayes Street	X	X	X		X	X	X	0

SFMTA and Department of Public Works (DPW) staff have been coordinating closely, especially as it relates to the upcoming Masonic Avenue Streetscape project funded by the One Bay Area Grant program. Based on this coordination effort, staff from both agencies jointly resolved to include construction of certain curb ramps as part of this signal project. The Streetscape project will construct the remaining curb ramps, including all of the curb ramps at the intersection of Masonic Avenue and Hayes Street.

There are two related SFMTA projects that complement the proposed project. The first is a component of the scope of the Signal Modification Contract 33 project at Anza and Masonic. The scope for that project includes adding an overhead mast-arm signal and larger signal heads on Masonic at Anza. The second is related to the newly opened Target in the large retail space at Geary and Masonic. Target Corporation approached the SFMTA with an offer to pay for an additional improvement at Anza and Masonic to mitigate impacts of its

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

proposed store in the vicinity. Target requested a protected southbound left turn phase from Masonic onto Anza. It also offered to fund a new traffic signal at the Ewing and Masonic intersection. These improvements will be constructed as part of Signal Modification Contract 33, which is already underway and should be completed by summer 2014.

Project Benefits

Masonic Avenue is a major north-south arterial that connects multiple neighborhoods in the geographic center of the city. It also carries the crosstown Muni 43-Masonic line. Several Muni lines (5, 21, 38, 38L) cut across the spine of Masonic Avenue. The street is approximately 60 feet wide, with most of the intersections only having side-mounted traffic signals. By the SFMTA's current design standards, streets this wide should have overhead mast-arm signals to enable drivers to have better visibility of the signal controls. For example, Turk and Masonic has been the subject of red light camera requests by residents because of their observations of red light running. Adding mast-arm signals and larger signal heads would best address those concerns.

Upgrading the signal controllers along the corridor can also help further the SFMTA's ability to provide transit signal priority. The new controllers are equipped with features to take advantage of transit friendly timing schemes.

The Masonic Avenue corridor was identified by the SFMTA for improvements in previous years. Using Prop K funds, the SFMTA undertook the Masonic Avenue Street Design Study in 2010 and engaged the community in a number of design options for bike and pedestrian improvements, transit improvements, and other streetscape features. There were three major neighborhood meetings held over the course of the study, with participation from key stakeholders including local residents, merchants, University of San Francisco Day School, and the San Francisco Bike Coalition. The signal upgrade project is consistent with at least three of the project objectives, namely increasing the safety of pedestrian crossings (4), increasing motorist compliance with traffic rules and regulations (5), and reducing the number of vehicular collisions, especially those involving pedestrians and bicyclists.

Implementation

SFMTA's Sustainable Streets Division has been managing the scope of the detailed design including design review and contract preparation. DPW's Bureau of Engineering will manage the issuance and administration of the contract for construction.

<u>Task</u>	<u>Force Account Work Performed By</u>
Design	SFMTA Sustainable Streets Division staff
Curb Ramps	DPW or SFMTA Engineering
Review of Electrical Design	DPW-Bureau of Engineering
Construction Management	DPW- Bureau of Construction

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

Construction Budget

The maximum amount of HSIP funds for the construction phase of this project is \$739,000, which is 90% of an allowable construction phase cost of \$821,111. The minimum required match is \$82,111 (10%).

However, because the cost is estimated to be \$999,000, the project needs \$259,000 in local funds to be complete, and SFMTA will be providing more than the required match. Federal fund programs like HSIP also cap the amount that can be spent on construction engineering and inspection at 10% of contract costs, where typical City projects are usually in the range of 20-25%.

Prioritization

Of the \$259,000 request, \$196,000 is programmed in Fiscal Year 2011/12 in the Signals and Signs Maintenance and Renovation 5-Year Prioritization Program (5YPP) for the subject project. Therefore, the SFMTA request includes a 5YPP amendment to reprogram \$32,364 in Fiscal Year 2011/12 funds from those programmed for Signal Modifications Contract 33 and \$30,636 in Fiscal Year 2011/12 funds from those programmed for Traffic Signal Controller Hardware Upgrades to the subject project. Both projects are fully funded and require no additional Prop K funds.

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

E6-23

FY 2013/14

Project Name: Masonic Avenue Signal Upgrade

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt **Completion Date (mm/dd/yy)**
Status: Completed 06/18/13

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)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	4	2011/12	3	2013/14
Prepare Bid Documents				
Advertise Construction	3	2013/14	N/A	N/A
Start Construction (e.g., Award Contract)	4	2013/14	N/A	N/A
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	N/A	N/A	4	2014/15
Project Closeout (i.e., final expenses incurred)	1	2015/16	3	2015/16

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.

<u>Milestone</u>	<u>Date</u>
Advertise for Construction	February 2014
Notice To Proceed	May 2014
Open for Use	May 2015

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

FY 2013/14

Project Name: Masonic Avenue Signal Upgrade

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.

Cost for Current Request/Phase		
	Yes/No	
		Total Cost
		Prop K - Current Request
		Prop AA - Current Request
Planning/Conceptual Engineering	<input type="text"/>	
Environmental Studies (PA&ED)	<input type="text"/>	
Design Engineering (PS&E)	<input type="text"/>	
R/W Activities/Acquisition	<input type="text"/>	
Construction	Yes	\$ 998,000
Procurement (e.g. rolling stock)	<input type="text"/>	
		\$998,000
		\$259,000
		\$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	<input type="text"/>	
Environmental Studies (PA&ED)	<input type="text"/>	
Design Engineering (PS&E)	\$ 205,000	Actual cost + estimated cost to complete
R/W Activities/Acquisition	<input type="text"/>	
Construction	\$ 998,000	Based on 95% design
Procurement (e.g. rolling stock)	<input type="text"/>	
Total:	\$ 1,203,000	

% Complete of Design: 95 as of 12/4/13

Expected Useful Life: 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.

Masonic Ave Signal Upgrade

Description	Cost	Performed by	Budget Detail Reference
1 Design Phase Total	\$205,000	SFMTA, DPW	

CONSTRUCTION PHASE

	Cost- Estimate	% of Contract Cost	Performed by	
1 Contract Cost	\$637,067		Contractor	
2 Contingency (10%)	\$63,707	10%	N/A	
3 Controllers	\$20,000	3%	Purchase Order	
4 Elec. Service Installation	\$2,000	0%	PG&E, DTIS, SFMTA	
5 Ct Prep & DPW Eng Support	\$33,771	5%	DPW (Bureau of Engineering)	<u>II</u>
6 Construction Engineering/Inspection	\$95,507	15%	DPW (Bureau of Construction Mgmt)	<u>IV</u>
8a Public Affairs	\$8,000	1%	DPW (Bureau of Construction Mgmt)	
8b Material Testing	\$16,000	3%	DPW (Bureau of Construction Mgmt)	
8c Wage Check	\$5,000	1%	DPW (Bureau of Construction Mgmt)	
9 Curb Ramp Construction Inspection	\$12,804	2%	DPW (Streets & Highways)	<u>III</u>
10 Construction Support	\$74,675	12%	SFMTA Eng & Shops	<u>I</u>
11 Reserve	\$29,000	5%		
Construction Phase Subtotal	\$997,531			
Total Construction Phase (Rounded)	\$998,000			
HSIP Funds	\$739,000			
Prop K Construction Funds Request	\$259,000			

TOTAL COST OF ALL PHASES
\$1,203,000

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

Curb Ramps

Number of Intersections	Ramps	Unit Cost	Ramp Cost
5	24	\$8,333	\$200,000

AGENCY STAFF (CONSTRUCTION PHASE)*

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent employee

I SFMTA Labor

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.091	190	\$ 24,721
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.004	8	\$ 1,544
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.010	20	\$ 3,366
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.043	90	\$ 13,224
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.119	248	\$ 31,820
Total - Construction							0.267	556	\$ 74,675

II DPW Bureau of Engineering (BOE)

Overhead Rate: 2.71

Hours	Position	Base Salary	Fully Burdened	FTE	Cost
16	Senior Engineer (5211)	\$ 146,952	\$ 398,240	0.008	\$ 3,063
72	Engineer (5241)	\$ 126,932	\$ 343,986	0.035	\$ 11,907
120	Assistant Engineer (5203)	\$ 94,276	\$ 255,488	0.058	\$ 14,740
40	Engineer Associate I (5364)	\$ 77,922	\$ 211,169	0.019	\$ 4,061
248	Total			0.119	\$ 33,771

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

III	DPW Streets & Highways (S&H)	Overhead Rate:			2.71		
Hours	Position	Base Salary	Fully Burdened	FTE	Cost		
26	Associate Engineer (5207)	\$ 109,668	\$ 297,200	0.013	\$ 3,715		
74	Assistant Engineer (5203)	\$ 94,276	\$ 255,488	0.036	\$ 9,089		
100	Total			0.048	\$ 12,804		

IV	DPW Streets & Highways (BCM)	Overhead Rate:			2.71		
Hours	Position	Base Salary	Fully Burdened	FTE	Cost		
10	Senior Engineer (5211)	\$ 146,952	\$ 398,240	0.005	\$ 1,915		
36	Administrative Engineer (5174)	\$ 136,630	\$ 370,267	0.017	\$ 6,408		
540	Construction Inspector (6318)***	\$ 99,945	\$ 270,852	0.260	\$ 70,317		
136	Office Support Inspector (6318)	\$ 95,186	\$ 257,954	0.065	\$ 16,866		
722	Total			0.347	\$ 95,507		
1,113				0.88	\$ 142,082		

* Base Salary is step 5 for each classification in effect today.
 ** Electricians receive a 5% premium when assigned as traffic signal electricians
 *** Construction Inspectors receive a 5% premium when acting in that capacity

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

FY 2013/14

Project Name: Masonic Avenue Signal Upgrade

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$259,000
 5-Year Prioritization Program Amount: \$196,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$5,093,052

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 Prop K 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2013/14 for the Masonic Avenue Signal Upgrade project in the Traffic Signal subcategory of the Signals and Signs Maintenance and Renovation 5YPP.

Fully funding the request requires a 5YPP amendment to reprogram a total of \$63,000 in Fiscal Year 2011/12 funds from the following projects to Masonic Ave Signal Upgrade in Fiscal Year 13/14: \$32,364 in unallocated funds programmed to Signal Modification Contract 33; \$30,636 in unallocated funds programmed to Traffic Signal Controller Hardware Upgrades. See attached 5YPP amendment for details.

The Prop K Strategic Plan amount is the amount programmed for the entire Signals and Signs Maintenance and Renovation category in Fiscal Year 2013/14 (\$4,920,000), programmed but unallocated funds from prior fiscal years (\$158,675), and cumulative remaining programming capacity (\$14,377).

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 sales tax	\$63,000	\$196,000		\$259,000
HSIP		\$739,000		\$739,000
				\$0
				\$0
				\$0
				\$0
Total:	\$998,000	\$0	\$0	\$998,000

Actual Prop K Leveraging - This Phase: 74.05%
 Expected Prop K Leveraging per Expenditure Plan: 41.47%

\$998,000
Total from Cost worksheet

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

E6-29

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

Yes - Prop K

Fund Source	\$ Amount	Required Local Match	
		%	\$
HSIP	\$739,000	10.00%	\$82,111.00

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 sales tax	\$63,000	\$196,000	\$44,000	\$303,000
HSIP		\$739,000	\$161,000	\$900,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$63,000	\$935,000	\$1,408,000	\$ 1,203,000

Actual Prop K Leveraging - Entire Project:

74.81%

\$ 1,203,000

Expected Prop K Leveraging per Expenditure Plan:

41.47%

Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project:

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:

\$259,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$129,500	50.00%	\$129,500
FY 2014/15	\$129,500	50.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$259,000		

Prop AA Funds Requested:

\$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	\$259,000	Construction
Total:	\$259,000		

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)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 33	FY 2013/14	\$59,000	23.00%	\$200,000
Prop K EP 33	FY 2014/15	\$200,000	77.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$259,000	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 33	FY 2013/14	Construction	\$59,000	23%	\$200,000
Prop K EP 33	FY 2014/15	Construction	\$200,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$259,000		

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:	<input type="text"/>		

Deliverables:

1. With the first quarterly progress report, provide 1-2 digital photos of before conditions at each proposed for signal upgrades.
2. With the first quarterly progress report following the Open for Use date (anticipated for the progress report due July 15, 2015), provide 1-2 digital photos of after conditions for each intersection proposed for signal upgrades.
3.

Special Conditions:

1. The recommended allocation is contingent on an amendment to the New Signals and Signs 5YPP to reprogram \$32,364 and \$30,636 in Fiscal Year 2011/12 construction funds from the Signal Modification Contract 33 and Traffic Signal Controller Hardware Upgrades projects, respectively, to the subject project. See attached 5YPP amendment for details.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page). This is a deliverable for design phase: Resolution 12-52, Project 133.907024.
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

1.

Supervisorial District(s):

Prop K proportion of expenditures - this phase:	25.95%
Prop AA proportion of expenditures - this phase:	74.05%

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

SFCTA Project Reviewer:

Project # from SGA:

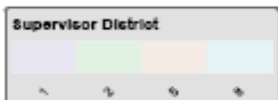
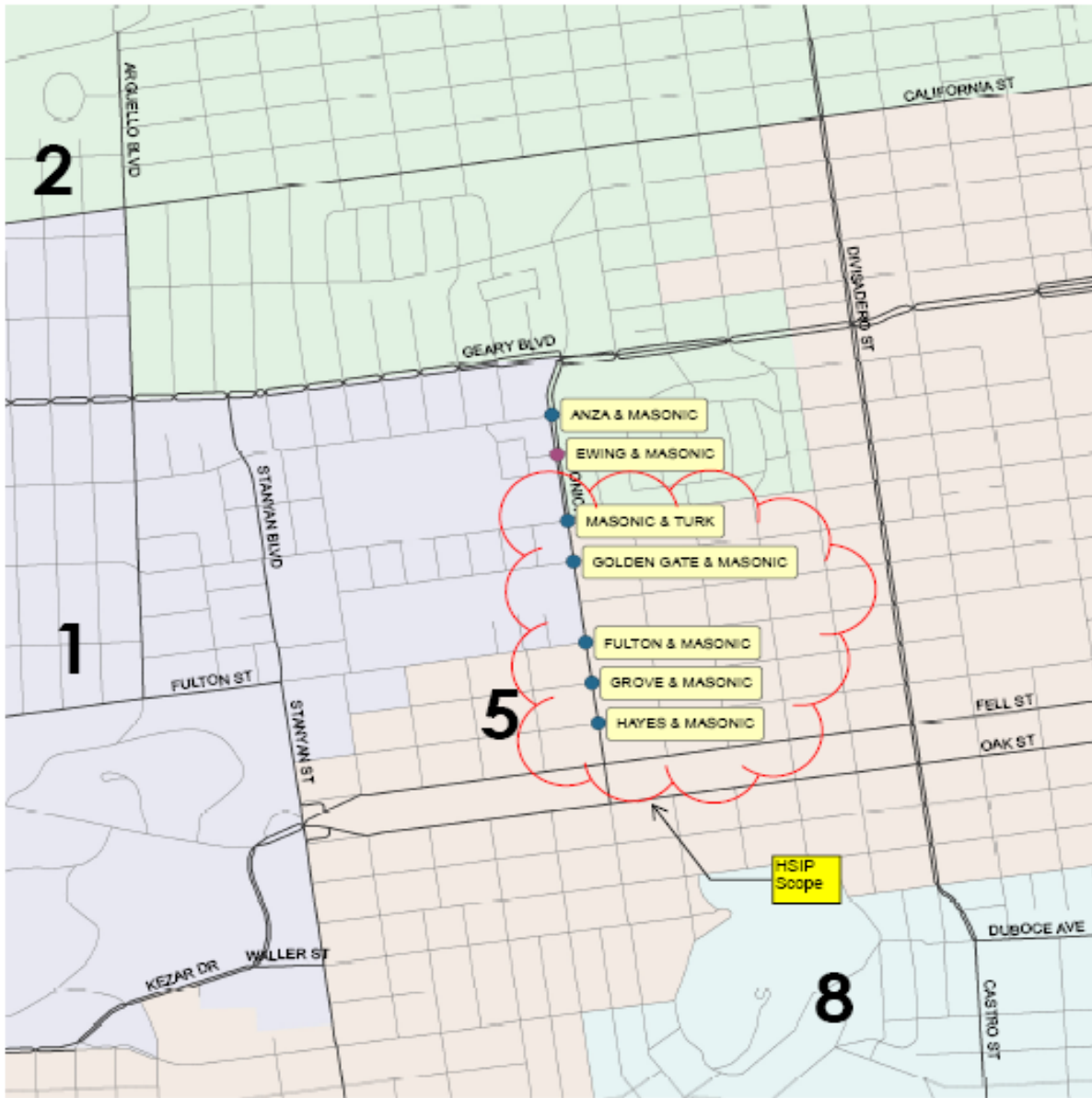
San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

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.

Project Map - Masonic Signal Improvements (HSIP)



Prepared on January 18, 2012
By the Sustainable Streets Division

MTA | Municipal Transportation Agency

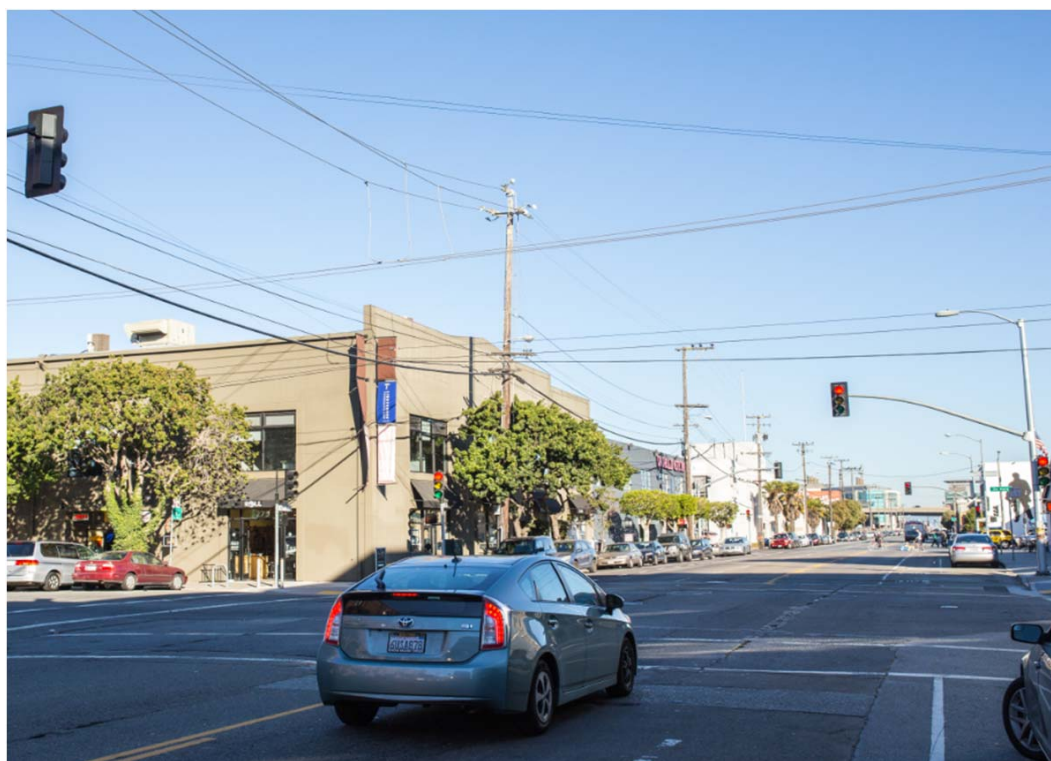
San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form



Traffic Controller



Pedestrian Countdown Signal



Mast Arm Signal

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

FY of Allocation Action:

2013/14

Current Prop K Request:

\$ 259,000

Current Prop AA Request:

\$ -

Project Name:

Masonic Avenue Signal Upgrade

Implementing Agency:

San Francisco Municipal Transportation 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

Name (typed): Manito Velasco

Title: Engineer

Phone: (415) 701-4447

Fax: _____

Email: manito.velasco@sfmta.com

Address: 1 South Van Ness, 7th floor San Francisco, CA 94103-5417

Signature: _____

Date: _____

Grants Section Contact

Joel C. Goldberg

Manager, Capital Procurement & Management

(415) 701-4499

Joel.Goldberg@sfmta.com

1 South Van Ness, 8h floor San Francisco, CA 94103-5417

2009 Prop K 5YPP - Program of Projects

Signals and Signs (EP 33)

Programming and Allocations To-date

Amendment for February Board Approval
Last Update: January 16, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Pavement Markings									
SFMTA	Raised Pavement Markers ¹⁵	PROC, CON	Programmed			\$22,450			\$22,450
SFMTA	Eddy and Ellis Traffic Calming Improvement ¹⁵	ENV	Pending					\$27,550	\$27,550
Sign Upgrades									
SFMTA	Traffic Sign Graffiti and Upgrade Program	PROC, CON	Allocated	\$250,000					\$250,000
SFMTA	Traffic Sign Graffiti Program	CON	Allocated		\$320,000				\$320,000
SFMTA	15 MPH Zone Near Schools ²	PLAN, PS&E, CON	Allocated			\$321,700			\$321,700
SFMTA	Traffic Sign Graffiti Program ⁷	CON	Programmed			\$0			\$0
SFMTA	Traffic Sign Graffiti Program ⁷	CON	Programmed				\$136,000		\$136,000
SFMTA	Traffic Sign Graffiti Program	CON	Programmed					\$320,000	\$320,000
Traffic Signal Upgrades									
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	PS&E	Programmed						\$0
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	CON	Programmed					\$1,800,000	\$1,800,000
SFMTA	Highway 1 Signal Upgrades (Lake St. to Junipero Serra) Phase 3	PS&E, CON	Programmed					\$2,750,000	\$2,750,000
SFMTA	Light Rail Corridor Signal and Pavement Marking Improvements ¹	PS&E, CON, PROC	Allocated		\$98,755				\$98,755
SFMTA	Bayshore Blvd and Paul Ave - Traffic Signal Upgrade ⁶	CON	Allocated				\$58,340		\$58,340
SFMTA	Joint Opportunity Fund (Conduits for future signals) ¹	TBD	Programmed	\$0					\$0

E6-36

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Joint Opportunity Fund (Conduits for future signals) ^{1, 6}	TBD	Programmed		\$0				\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ⁶	TBD	Programmed			\$0			\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ^{6,8}	TBD	Programmed				\$0		\$0
SFMTA	Franklin Street Signal Upgrades - Conduit ^{8, 9}	PS&E	Allocated				\$42,905		\$42,905
SFMTA	Franklin Street Signal Upgrades - Conduit ¹⁰	PS&E	Deobligated				(\$42,905)		(\$42,905)
SFMTA	Gough Street Signal Upgrades - Conduit ¹⁰	PS&E	Allocated				\$42,905		\$42,905
SFMTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed					\$50,000	\$50,000
SFMTA	Signal Modification Contract 33 ¹¹	PS&E	Programmed	\$0					\$0
SFMTA	Signal Modification Contract 33	PS&E	Allocated		\$317,000				\$317,000
SFMTA	Signal Modification Contract 33 ^{4, 11, 14}	CON	Programmed			\$0			\$0
SFMTA	Contract 33 Signal Modifications ^{4, 11}	CON	Allocated				\$2,048,000		\$2,048,000
SFMTA	Traffic Signal Controller Hardware Upgrades ^{12, 13, 14}	CON	Programmed			\$225			\$225
SFMTA	2013 5YPP Development ¹²	Plan	Allocated				\$12,000		\$12,000
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$60,470			\$60,470
SFMTA	Van Ness BRT SFGO signal improvements ⁴	PS&E	Programmed					\$2,275,000	\$2,275,000
SFMTA	19th Avenue Accessible Pedestrian Signals ⁴	PS&E, CON, PROC	Allocated			\$300,000			\$300,000
SFMTA	Sunset Boulevard Pedestrian Countdown Signals ^{4, 7}	PS&E, CON	Allocated			\$633,000			\$633,000
SFMTA	Masonic Avenue Signal Upgrade ^{4, 5, 14}	PS&E, CON	Pending					\$259,000	\$259,000
SFMTA	Masonic Avenue Traffic Signal Upgrade ⁵	PS&E	Allocated			\$44,000			\$44,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Franklin Street Signal Upgrades - Conduit ⁹	PS&E	Allocated				\$715,447		\$715,447
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$432,139		\$432,139
Total Programmed in 5YPP				\$250,000	\$735,755	\$1,381,845	\$3,444,831	\$7,481,550	\$13,293,981
Total Allocated and Pending in 5YPP				\$250,000	\$735,755	\$1,359,170	\$3,351,736	\$286,550	\$5,983,211
Total Deobligated in 5YPP				\$0	\$0	\$0	(\$42,905)	\$0	(\$42,905)
Total Unallocated in 5YPP				\$0	\$0	\$22,675	\$136,000	\$7,195,000	\$7,353,675
Total Programmed in Amended 2009 Strategic Plan *				\$750,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,680,000
Deobligated from Prior 5YPP Cycles **				\$3,628,358					\$3,628,358
Cumulative Remaining Programming Capacity				\$4,128,358	\$3,762,603	\$5,650,758	\$2,575,927	\$14,377	\$14,377

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

** "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 \$50,000 in FY 2009/10 Joint Opportunity funds and \$48,755 in FY 2010/11 Joint Opportunity funds were redirected to FY 2010/11 for the Light Rail Corridor Signal and Pavement Marking Improvements project.

² 5YPP amendment to add the 15 MPH Zones Near Schools project and reprogram \$321,700 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."

³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$60,470 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."

⁴ 5YPP amendment (Res. 12-08, 07.19.11) to reprogram \$3,273,534 in cost savings deobligated from Park Presidio/19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) to the following projects, in addition to the two aforementioned projects approved by the Authority Board in June 2011:

\$2,275,000 in Fiscal Year 2013/14 for the design phase of Van Ness BRT Sfgo signal improvements.

\$300,000 in Fiscal Year 2011/12 for 19th Avenue Accessible Pedestrian Signals.

\$129,000 in Fiscal Year 2011/12 for the Sunset Boulevard Pedestrian Improvement project.

\$187,364 in Fiscal Year 2011/12 for the Masonic Avenue Signal Upgrades project. An additional \$52,636 was shifted from the construction phase of Contract 33 for a total programmed amount of \$240,000.

⁵ This allocation of \$44,000 for Masonic Avenue Traffic Signal Upgrades utilized \$44,000 of the \$240,000 programmed to "Masonic Avenue Signal Upgrades" in FY 2011/12 (Resolution 12-52, 03.27.12).

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

⁶ This allocation of \$58,340 for the Bayshore Blvd and Paul Ave - Traffic Signal Upgrade project utilized Joint Opportunity Funds programmed in FY 2010/11 (\$1,245), FY 2011/12 (\$50,000) and FY 2012/13 (\$7,095) (Resolution 13-08, 07.24.12).

⁷ 5YPP Amendment to add \$504,000 to the Sunset Boulevard Pedestrian Countdown Signals (Resolution 13-03, 07.24.12)

Fiscal Year 2011/12 Traffic Sign Graffiti: Reduced from \$320,000 to \$0.

Fiscal Year 2012/13 Traffic Sign Graffiti: Reduced from \$320,000 to \$136,000.

⁸ FY 2012/13 Joint Opportunity funds decreased from \$42,905 to \$0, and \$42,905 was redirected to the Franklin Street Signal Upgrades - Conduit project.

⁹ 5YPP Amendment to add the Franklin Street Signal Upgrades - Conduit project. (Resolution 13-30, 01.29.13)

Cumulative remaining programming capacity: Reduced by \$715,447 in Fiscal Year 2012/13.

Franklin Street Signal Upgrades - Conduit: Added project with \$715,447 in Fiscal Year 2012/13 funds for construction.

¹⁰ 5YPP Amendment to add the Gough Street Signal Upgrades - Conduit project (Resolution 13-36, 02.26.13):

Franklin Street Signal Upgrades - Conduit (PS&E): Reprogram \$42,905 in de-obligated funds to Gough Street Signal Upgrades.

Gough Street Signal Upgrades: Added project with \$42,905 in Fiscal Year 2012/13 funds for design.

¹¹ This allocation of \$2,048,000 for Contract 33 Signal Modifications utilized funds programmed for Signal Modification Contract 33 in FY 2009/10 (\$133,000) and FY 2011/12 (\$1,915,000) (Resolution 13-36, 02.26.13).

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

Traffic Signal Controller Hardware Upgrades: Reduced programming by \$12,000 in Fiscal Year 2011/12.

2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.

¹³ 5YPP amendment to add the New Pedestrian Signals project (Resolution 13-55, 05/21/2013):

Traffic Signal Controller Hardware Upgrade project: Reduce programming by \$432,139 in Fiscal Year 2011/12 to \$30,861.

New Pedestrian Signals: Added project with \$432,139 in Fiscal Year 2012/13 funds for construction.

¹⁴ PENDING: 5YPP amendment to reprogram a total of \$63,000 to Masonic Avenue Signal Upgrade in Fiscal Year 2013/14 (Resolution 14-XXX, xx.xx.2014):

Signal Modification Contract 33: Reduce in Fiscal Year 2011/12 from \$32,364 to \$0 (project is fully funded).

Traffic Signal Controller Hardware Upgrades: Reduce from \$30,861 to \$225 in Fiscal Year 2011/12.

Masonic Signal Upgrade: Add \$63,000 in Fiscal year 2013/14 for construction.

¹⁵ PENDING: 5YPP amendment to add Eddy and Ellis Traffic Calming Improvement (Resolution 14-XXX, xx.xx.2014):

Raised Pavement Markers Reduced programming from \$50,000 to \$22,450 in Fiscal Year 2011/12.

Eddy and Ellis Traffic Calming Improvement: Added project with \$27,550 in Fiscal Year 2013/14 funds for the environmental phase.

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: Gray cells will automatically be filled in.

Prop K Subcategory:

Prop K EP Project/Program:

Prop K EP Line Number (Primary): Current Prop K Request: \$

Prop K Other EP Line Numbers:

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 next page for scope of work.

San Francisco County Transportation Authority Proposition K and AA Allocation Request Form

Project Goals

In April 2013, the San Francisco County Transportation Authority (SFCTA) approved the recommendation to the Metropolitan Transportation Commission (MTC) to program the Eddy and Ellis Traffic Improvement Project for Lifeline Surface Transportation Program (STP) funding for \$1,175,104. Lifeline STP funding is in the process of being programmed for the construction phase of the project that will occur in FY 2015. This request is to fund the environmental phase with \$27,550 in Prop K funds and the design phase with \$337,450 in Prop AA funds.

A 2009 survey indicated that District 6 is a densely populated neighborhood with over 22,600 residents located adjacent to downtown, where large volumes of vehicular traffic pass through to get to and from the Bay Bridge, downtown, and other areas of the city. The project length along Eddy Street is two blocks from Jones Street to Mason Street and the project length on Ellis Street is three blocks from Leavenworth Street to Mason Street. Ellis Street is a two-lane westbound street and Eddy Street is a 2-lane eastbound street. The goal of the proposed project is to increase pedestrian safety and calm traffic by reducing area vehicular traffic speeds to be consistent with the 25 MPH speed limit on both streets.

Scope of Work

The SFMTA proposes to implement the following improvements:

1. Upgrade the traffic signals at the intersections of Ellis and Taylor Streets and Eddy and Taylor Streets, including the addition of Pedestrian Countdown Signals (PCS). The new PCS will be timed to adhere to the SFMTA's pedestrian signal timing guidelines.
2. Installation of signal hardware modifications at three intersections to convert both Ellis and Eddy Streets to two-way streets from Jones Street to Mason Street, and Leavenworth Street to Mason Street, respectively:
 - Ellis and Mason Streets
 - Eddy and Leavenworth Streets
 - Eddy and Jones Streets

The project scope also includes force account work towards striping, signage, and meter changes required for the two-way conversion.

3. Install corner bulbouts at Eddy and Leavenworth Streets and Ellis and Taylor Streets

The feasibility of the bulbs is contingent on the constructability of the curb return area relative to presence of sub-sidewalk basements at the proposed corners. In the event that bulbs are not feasible, the SFMTA will work with the stakeholders and Department of Public Works (DPW) to develop alternative designs or substitute bulbs at other corners within the project area.

**San Francisco County Transportation Authority
Proposition K and AA Allocation Request Form**

The proposed project is related to other recommended improvements that were identified in the Tenderloin–Little Saigon Neighborhood Transportation Plan (NTP) and have been implemented:

1. The two-way conversion of McAllister Street between Market and Larkin Streets was completed with sidewalk bulbs on Jones Street.
2. Portions of Ellis Street (between Jones and Polk) and Eddy Streets (Leavenworth to Larkin) were converted to two-way traffic in a 2012 Ellis and Eddy pavement project.
3. Three corner bulbs at Ellis and Hyde Streets, Eddy and Hyde Streets, and Ellis and Mason Streets were also constructed as part of the Ellis/Eddy projects.
4. Successive DPW paving projects installed special street-print type crosswalk treatments at several Tenderloin intersections:
 - Eddy and Leavenworth Streets
 - Eddy and Jones Streets
 - Eddy and Taylor Streets
 - Ellis and Leavenworth Streets
 - Ellis and Jones Streets
 - Turk and Taylor Streets
5. SFMTA added PCSs at the following locations in 2010:
 - Ellis and Polk Streets
 - Ellis and Larkin Streets
 - Eddy and Polk Streets
 - Eddy and Larkin Streets

The key pieces from that NTP roadmap that remain to be implemented is the full conversion of Eddy and Ellis Streets to two-way streets, which is a key component of the proposed request. The portions that were converted to two-way in 2012 were constructed by SFMTA with existing signal conduits and hardware. The complete implementation of the two-way conversion was not possible in 2012 because of the poor condition of the signal hardware at the intersections of Ellis and Taylor Streets and Eddy and Taylor Streets. The hardware and underground conduit conditions at these intersections precluded the addition of PCS and the new signals to face the new directions of traffic.

Project Benefits

The proposed pedestrian and traffic calming improvements benefit the walking public by improving safety and decreasing vehicular speeding.

More specifically, installation of PCSs have been effective in reducing the percentage of pedestrians remaining in the crosswalk at the beginning of the conflicting vehicle green light, thereby reducing the potential for vehicle-pedestrian conflicts. The countdown feature of the PCS is helpful for pedestrians to discern whether there is enough time left in a signal cycle to cross the intersection safely.

San Francisco County Transportation Authority Proposition K and AA Allocation Request Form

In addition, installation of corner sidewalk bulbs will increase sidewalk widths by at least 6 feet, shorten crossing distances, improve pedestrian visibility to motorists, and slow right turning vehicles.

Finally, the hardware modifications to convert Ellis and Eddy from one to two-way streets are intended to slow vehicular traffic speeds and reduce traffic volumes to improve safety for pedestrians.

Community Based Transportation Plan and Needs Assessment

The proposed Lifeline STP scope was developed as a part of a larger planning effort. In March of 2007, the SFCTA adopted the Tenderloin–Little Saigon NTP, which was the product of a collaborative effort with several community based organizations, City agencies and numerous public outreach efforts. City agencies working with the SFCTA included the SFMTA, DPW, the Planning Department, and the Department of Public Health.

The NTP identified four critical needs for the project area including:

1. Improve pedestrian safety
2. Improve transit service reliability and accessibility to low income individuals.
3. Reduce the speed of traffic through the neighborhood.
4. Use the street environment as a tool to enhance security and improve the community experience.

The NTP included recommendations of near and medium-term solutions to the problem areas. The proposed SFMTA project is consistent with these recommendations, specifically the first, third, and fourth needs.

Characteristics of the Tenderloin Neighborhood Residents

The Tenderloin-Little Saigon area is one of San Francisco’s oldest neighborhoods with high density housing, employment, and shops. The project area is also one of the most ethnically diverse communities, providing a home to many recent immigrants. It is also an ideal candidate for Lifeline Transportation funding because it benefits the “Tenderloin/Civic Center” Community of Concern designated by MTC. The neighborhood population has the following characteristics based upon the most recent Census data from 2010:

- 70% Minority population
- 30% Low income
- 80% Non-English proficient
- 10% Senior population 75 year or older
- 25% Household with a disability
- 15% Residents whose rent is over 50% of income

A majority of Tenderloin residents walk and use transit as their primary mode of transportation; only 10% of residents own a car. A 2009 survey indicated that the average income of neighborhood residents was approximately \$25,471 relative to average of \$70,770 for the city as a whole.

**San Francisco County Transportation Authority
Proposition K and AA Allocation Request Form**

Public Outreach Efforts

During the development of the NTP in 2006 and 2007, the SFCTA led an extensive outreach process to residents, neighborhood organizations, implementing agencies, and technicians to ensure that the benefits of the study would go beyond a traditional planning and engineering study. The Tenderloin Housing Clinic, the Southeast Asian Community Center, and Asian Neighborhood Design were the three Community Based Organization (CBO) consultants tasked with organizing outreach to the community. The outreach process began in 2006 with CBO-led walking tours of the neighborhood, where each participant was given a disposable camera to document problem areas to address. Outreach efforts also included focus groups and stakeholder interviews (representing senior, youth, and civic non-profit organizations), merchant interviews, multi-lingual surveys and two community-wide workshops. The SFCTA used print, online, and ethnic media to advertise outreach events as well as email updates to the District 6 mailing list.

The SFMTA will conduct public hearings to obtain input from the local community stakeholders regarding the project, particularly the proposed bulbouts which will result in some loss of parking. The Agency will continue working with the Supervisor Jane Kim to engage residents and businesses in the area.

Cost Effectiveness and Performance Indicators/Evaluation

The NTP identified the needs of the low-income population of the Tenderloin-Little Saigon neighborhood to provide cost effective and measurable improvements based upon the priorities set by all stakeholders.

One of the proven ways of improving pedestrian safety and comfort is the addition of PCS. As part of the full signal upgrade at Eddy and Taylor and Ellis and Taylor, the project will also relocate signal heads and signal poles to maximize their visibility to motorists and pedestrians. New underground conduits will be installed. Curb ramps will also be constructed. New street lighting will be installed where deficient to ensure corners, roadway, and crosswalks are properly lighted, using the SFMTA's long-standing design philosophy to combine traffic signal and streetlight poles. The Public Utility Commission's Bureau of Light, Heat and Power will be responsible for maintaining the lighting. All project elements will be completed as part of the project, which helps ensure costs are kept low compared to implementing each element as a stand-alone project.

SFMTA has baseline data of traffic volumes and speeds along both corridors. The SFMTA plans on collecting the same data at the completion of the project to track how closely the project is adhering to the goals. As pedestrian safety is an ongoing priority for the SFMTA, it will continue to review signal timing, evaluate public input, and collision statistics to implement additional pedestrian countermeasures as needed. This could include special pedestrian phasing like leading pedestrian intervals where pedestrians are given a WALK signal a few seconds before drivers are shown green, or in extreme cases exclusive pedestrian phases where all traffic is stopped while pedestrians are crossing. These are to be evaluated in the future. Without this project, special phasing is not possible because the signal hardware (i.e., PCS) is not currently in place to enable implementation.

San Francisco County Transportation Authority Proposition K and AA Allocation Request Form

Implementation

The SFMTA will manage the scope of detailed design including design review and contract preparation. The DPW Bureau of Engineering will manage the issuance and administration of the contract for construction (by competitively bid contract).

<u>Task</u>	<u>Force Account Work Performed By</u>
Environmental Clearance	SFMTA Sustainable Streets Division – Force Account
Design	SFMTA Sustainable Streets Division – Force Account
Curb Ramps	DPW Engineering
Review of Electrical Design	DPW-Bureau of Engineering
Construction Administration	DPW
Construction Management	DPW- Bureau of Construction Management

The SFMTA will maintain the signal infrastructure including poles, vehicular signal heads, pedestrian countdown signals, conduits and controllers. As with other intersections in the city, DPW will maintain the corner curb return areas.

Prioritization

The Prop AA Strategic Plan was amended by the SFCTA in October 2013 to include \$365,000 to fund the design phase of the Eddy and Ellis Traffic Calming Improvement Project in Fiscal Year 2014/15. The SFMTA is requesting a Prop AA Strategic Plan amendment to advance \$337,450 in Prop AA funds to Fiscal Year 2013/14 to accelerate the project's programming and cash flow from Fiscal Year 2014/15 to Fiscal Year 2013/14 to allow the SFMTA to begin design in February 2014. Sufficient funds are available to accommodate this request. The SFMTA is also requesting a Prop K 5-Year Prioritization Program amendment to the Signals and Signs category to use \$27,550 in Fiscal Year 2011/12 funds from the Raised Pavement Markers project to fully fund the project. This project is also included as a part of the SFMTA's Capital Investment Program.

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

E6-45

FY 2013/14

Project Name: Eddy and Ellis Traffic Calming Improvement

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt **Completion Date (mm/dd/yy)**
Status: Underway **12/31/14**

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	3	2005/06	3	2006/07
Environmental Studies (PA&ED)	4	2010/11	2	2014/15
R/W Activities/Acquisition				
Design Engineering (PS&E)	3	2013/14	2	2014/15
Prepare Bid Documents	3	2014/15	3	2014/15
Advertise Construction	3	2014/15	4	2014/15
Start Construction (e.g., Award Contract)	1	2015/16		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			1	2016/17
Project Closeout (i.e., final expenses incurred)	2	2016/17	4	2016/17

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.

Schedule Detail:
 Environmental CEQA was approved 4/12/12
 NEPA approval anticipated December 2014
 Design February 2014 - December 2014
 Advertise March 2015
 Construction/NTP July 2015 - July 2016

Lifeline Transportation Program (LTP) Surface Transportation Program (STP) Obligation Schedule (for construction):
 SFMTA will submit the STP LTP federal obligation request for the construction phase by November 2014 and receive the obligation approval before the anticipated advertisement date (March 2015), which is in advance of the regional obligation deadline, April 30, 2015.

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

FY 2013/14

Project Name: Eddy and Ellis Traffic Calming Improvement

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.

Cost for Current Request/Phase		
	Yes/No	
Total Cost	Prop K - Current Request	Prop AA - Current Request
Planning/Conceptual Engineering	<input type="text"/>	
Environmental Studies (PA&ED)	<input type="text"/>	\$27,550
Design Engineering (PS&E)	Yes	\$337,450
R/W Activities/Acquisition	<input type="text"/>	
Construction	<input type="text"/>	
Procurement (e.g. rolling stock)	<input type="text"/>	
Total:		\$365,000 \$27,550 \$337,450

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	<input type="text"/>	
Environmental Studies (PA&ED)	\$ 27,550	SFMTA Staff Estimate
Design Engineering (PS&E)	\$ 337,450	SFMTA Staff Estimate
R/W Activities/Acquisition	<input type="text"/>	
Construction	\$ 1,344,925	SFMTA Staff Estimate
Procurement (e.g. rolling stock)	<input type="text"/>	
Total:	\$ 1,709,925	

% Complete of Design: 0 as of 12/27/13

Expected Useful Life: 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.

See next page.

Eddy and Ellis Traffic Calming Improvement

Description	Cost	Performed by	Budget Detail Reference
ENVIRONMENTAL PHASE			
1 NEPA Clearance	\$ 17,512	SFMTA	I
2 Cultural Studies	\$ 10,000 % of contract	Sonoma State University	
Environmental Phase Total	\$ 27,512	3%	
DESIGN PHASE			
Detailed Electrical Design, Coordination and			
1 Planning	\$116,089	DPT Eng & Signal Shop	II
2 Detail Review	\$74,997	DPW Electrical Engineering)	III
3 Bulb/Curb Ramp Design	\$121,348	DPW (Streets and Highways)	VI
4 Contingency	\$25,000 % of construction contract		
Design Phase Total	\$337,434	39%	
ENVIRONMENTAL AND DESIGN PHASE			
TOTAL	\$364,946		
Rounded	\$365,000		
CONSTRUCTION PHASE - ESTIMATES			
Contract Cost			
Full Signal Upgrade at Eddy/Taylor	\$335,000		
Full Signal Upgrade at Ellis/Taylor	\$335,000		
Bulb at Eddy/Leavenworth	\$75,000		
Bulb at Ellis/Taylor	\$75,000		
Additional Signal Work for two-way	\$40,000		
Contract Total	\$860,000		
Contingency (10%)	\$86,000		
Reserve (potholing, force account work)	\$77,306		
Construction Engineering (CE)			
SFMTA Const Support	\$100,688		V
DPW Const Support (Elec + SH)	\$72,055		VI & VII
DPW BCM	\$122,850		VIII
Misc Const Engineering (e.g. sub-sidewalk basement survey, possible relocation)	\$26,026 % of construction contract		
CE Total	\$321,619	37%	
Construction Phase Total	\$1,344,925		
TOTAL ALL PHASES \$	1,709,925		
LIFELINE \$	1,175,104		
PROP AA \$	337,450		
PROP K \$	197,371		
TOTAL \$	1,709,925		

AGENCY STAFF ENVIRONMENTAL PHASE

FTE = Full Time Equivalent
MFB = Mandatory Fringe Benefits

I SFMTA

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved rate	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.019	40	\$ 6,731
Transportation Planner III (5289)	99,476	55,987	\$ 155,463	0.803	\$ 124,837	\$ 280,300	0.038	80	\$ 10,781
Total - Construction							0.058	120	\$ 17,512

II DPW Eng & Signal Shop

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved rate	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.045	94	\$ 12,230
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.029	60	\$ 11,582
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.077	160	\$ 26,924
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.163	340	\$ 49,956
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.058	120	\$ 15,397
Total - Construction							0.372	774	\$ 116,089

III DPW Electrical Engineering

Overhead Rate: 2.71

Hours	Position	Base Salary	Fully Burdened	FTE	Cost
30	Senior Engineer (5211)	\$146,952	\$398,240	0.014	\$5,744
156	Engineer (5241)	\$126,932	\$343,986	0.075	\$25,799
286	Assistant Engineer (5203)	\$94,276	\$255,488	0.138	\$35,130
82	Engineer Associate I (5364)	\$77,922	\$211,169	0.039	\$8,325
554	Total			0.266	\$74,997

VI DPW Streets and Highways

Overhead Rate: 2.71

Hours	Position	Base Salary	Fully Burdened	FTE	Cost
24	Senior Engineer (5211)	\$146,952	\$398,240	0.012	\$4,595
65	Engineer (5241)	\$126,932	\$343,986	0.031	\$10,750
620	Assistant Engineer (5203)	\$94,276	\$255,488	0.298	\$76,155
294	Engineer Associate I (5364)	\$77,922	\$211,169	0.141	\$29,848
1003	Total			0.482	\$121,348

AGENCY STAFF CONSTRUCTION PHASE

V SFMTA Overhead Rate: 0.803

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved rate	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.056	116	\$ 15,093
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.020	42	\$ 8,107
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.045	94	\$ 15,818
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.135	280	\$ 41,140
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.077	160	\$ 20,529
Total - Construction							0.333	692	\$ 100,688

VI DPW Electrical Engineering Overhead Rate: 2.71

Hours	Position	Base Salary	Fully Burdened	FTE	Cost
16	Senior Engineer (5211)	\$94,276	\$255,488	0.008	\$1,965
80	Engineer (5241)	\$77,922	\$211,169	0.038	\$8,122
84	Engineer Associate I (5364)	\$126,932	\$343,986	0.040	\$13,892
180	Total			0.087	\$23,979

VII DPW Streets and Highways Overhead Rate: 2.21

Hours	Position	Base Salary	Fully Burdened	FTE	Cost
48	Senior Engineer (5211)	\$94,276	\$255,488	0.023	\$5,896
220	Engineer (5241)	\$77,922	\$211,169	0.106	\$22,335
120	Engineer Associate I (5364)	\$126,932	\$343,986	0.058	\$19,845
388	Total			0.187	\$48,076

VIII DPW Streets & Highways (BCM) Overhead Rate: 2.71

Hours	Position	Base Salary	Fully Burdened	FTE	Cost
36	Senior Engineer (5211)	\$77,922	\$211,168.6	0.017	\$3,655
60	Administrative Engineer (5174)	\$136,630	\$370,267.3	0.029	\$10,681
700	Construction Inspector (6318)***	\$99,945	\$270,851.8	0.337	\$91,152
140	Office Support Inspector (6318)	\$95,186	\$257,954.1	0.067	\$17,362
936	Total			0.450	\$122,850

Total Agency Staff CE 1.06 \$295,593

* Base Salary is step 5 for each classification in effect today.

** Electricians receive a 5% premium when assigned as traffic signal electricians

*** Construction Inspectors receive a 5% premium when acting in that capacity

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

FY 2013/14

Project Name: Eddy and Ellis Traffic Calming Improvement

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$27,550
 5-Year Prioritization Program Amount: \$0 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$5,093,052

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$337,450
 5-Year Prioritization Program Amount: \$0 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$2,322,000

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.

Prop K: The requested allocation requires a 5-Year Prioritization Program amendment to the Signals and Signs category to add the subject project and reprogram \$27,550 in unallocated FY 2011/12 funds from SFMTA's Raised Pavement Markers project to the subject project. See attached 5YPP amendments for details.

The Strategic Plan amount is the entire amount programmed in the Signals and Signs category in FY 2013/14 (\$4,920,000), programmed but unallocated funds from prior fiscal years (\$158,675) and cumulative remaining programming capacity (\$14,377).

Prop AA: The Prop AA 5-Year Prioritization Program (5YPP) amount is the amount of Prop AA funds available for allocation for the subject project in Fiscal Year 2013/14. The Strategic Plan amount is the total amount of programming for the Pedestrian Safety category in Fiscal Year 2013/14, the year of the request. The proposed Strategic Plan amendment would advance \$337,450 from Fiscal Year 2014/15 to Fiscal Year 2013/14 for the subject project. See attached Prop AA Stratetgic Plan 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 AA - Pedestrian Safety		\$337,450		\$337,450
Prop K	\$27,550			\$27,550
				\$0
				\$0
				\$0
Total:	\$365,000	\$0	\$0	\$365,000

Actual Prop K Leveraging - This Phase: 92.45%
 Expected Prop K Leveraging per Expenditure Plan: 41.47%
 Actual Prop AA Leveraging - This Phase: 7.55%

\$365,000
Total from Cost worksheet

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

E6-51

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

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
Prop AA		\$365,000		\$365,000
Prop K	\$169,821			\$169,821
Lifeline STP		\$1,175,104		\$1,175,104
				\$0
				\$0
				\$0
				\$0
Total:		\$1,540,104	\$1,709,925	\$ 1,709,925

Actual Prop K Leveraging - Entire Project:	<input type="text" value="90.07%"/>	<input type="text" value="\$ 1,709,925"/>
Expected Prop K Leveraging per Expenditure Plan:		Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	<input type="text" value="78.65%"/>	

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	\$27,550	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$27,550		

Prop AA Funds Requested:

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$168,725	50.00%	(\$141,175)
FY 2014/15	\$168,725	50.00%	(\$309,900)
		0.00%	(\$309,900)
Total:	\$337,450		

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	\$27,550	
Prop AA Allocation	\$337,450	Design Engineering (PS&E)	
Total:	\$365,000		

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

A multi-phase allocation for environmental studies (NEPA review) and design is appropriate given the concurrent nature of the work and level of environmental review anticipated.

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 33	FY 2013/14	\$27,550	8.00%	\$337,450
Prop AA - Ped	FY 2013/14	\$168,725	46.00%	\$168,725
Prop AA - Ped	FY 2014/15	\$168,725	46.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$365,000	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 33	FY 2013/14	Environmental Studies (PA&ED)	\$27,550	8%	\$337,450
Prop AA - Ped	FY 2013/14	Design Engineering (PS&E)	\$168,725	54%	\$168,725
Prop AA - Ped	FY 2014/15	Design Engineering (PS&E)	\$168,725	100%	\$0
				100%	\$0
				100%	\$0
Total:			\$365,000		

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**

E6-53

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Deliverables:

1.
2.
3.

Special Conditions:

1.
2.
3.

Notes:

1.
2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	7.55%
Prop AA proportion of expenditures - this phase:	92.45%

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 33	FY 2013/14	Environmental Studies (PA&ED)	\$27,550	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$27,550		

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 AA - Ped	FY 2013/14	Design Engineering (PS&E)	\$168,725	50%	\$168,725
Prop AA - Ped	FY 2014/15	Design Engineering (PS&E)	\$168,725	200%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$168,725		

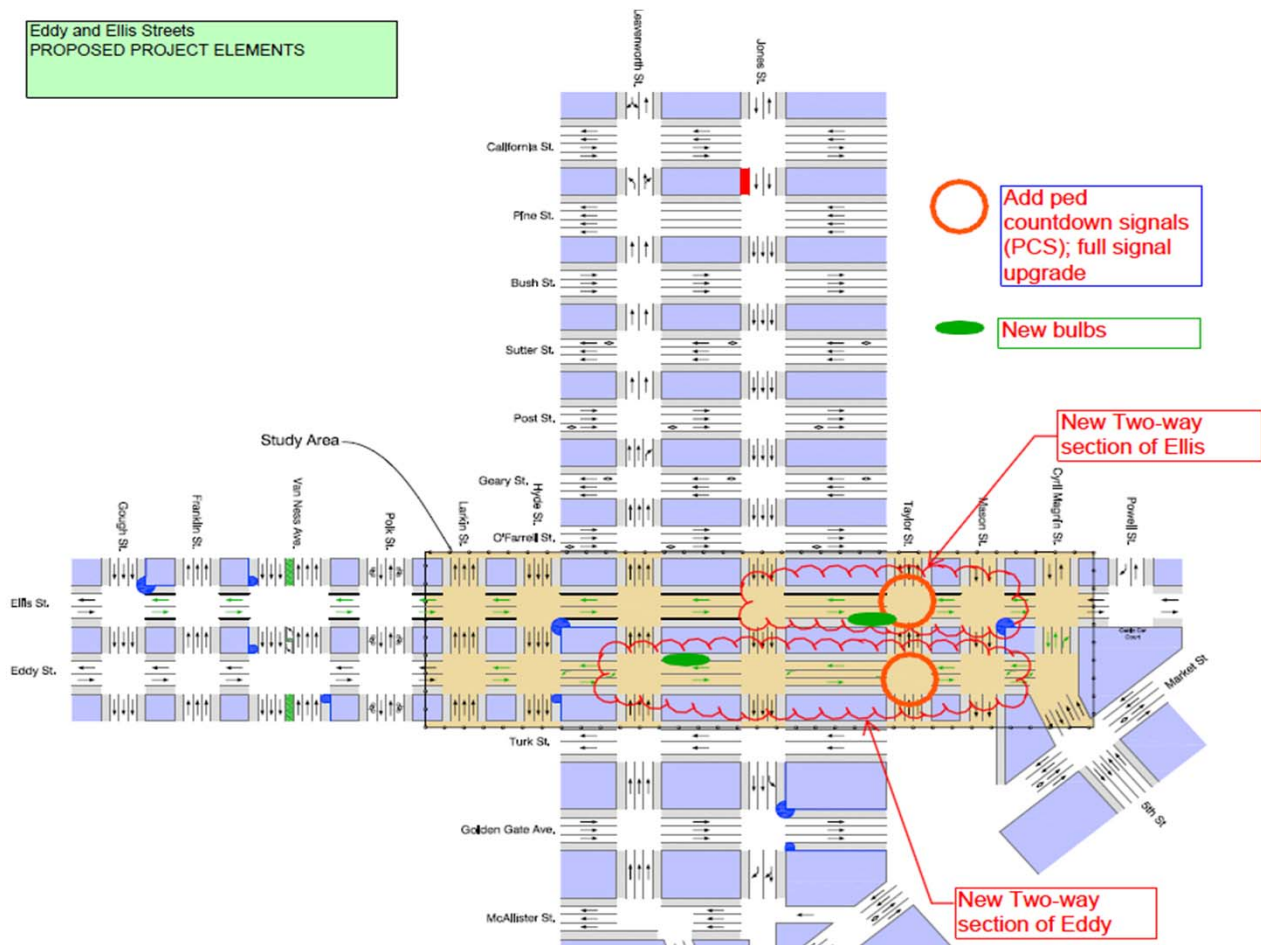
San Francisco County Transportation Authority
 Prop K/Prop AA Allocation Request Form

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.

**Eddy and Ellis Streets
 PROPOSED PROJECT ELEMENTS**



Ped Countdown Signal



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

FY of Allocation Action: 2013/14 Current Prop K Request: \$ 27,550
Current Prop AA Request: \$ 337,450

Project Name: Eddy and Ellis Traffic Calming Improvement

Implementing Agency: San Francisco Municipal Transportation 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

Name (typed): Manito Velasco

Title: Project Manager

Phone: _____

Fax: _____

Email: Manito.Velasco@sfmta.com

Address: 1 South Van Ness Avenue, 7th
FL, SF, CA 94103

Signature: _____

Date: _____

Grants Section Contact

Joel C. Goldberg

Manager, Capital Procurement and
Management

(415) 701-4499

Joel.Goldberg@sfmta.com

1 South Van Ness Avenue, 8th
FL, SF, CA 94103

Signature: _____

Date: _____

**Prop AA Strategic Plan
Programming
(For Board approval 02.25.2014)**

E6-57

District	Project Name	Phase	Sponsor	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	5-Year Total
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Street Repair and Reconstruction

Funds Available in Category				\$ 4,358,888	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 13,199,232
6	9th Street Pavement Renovation	CON	DPW	\$ 2,216,627					\$ 2,216,627
4	28th Ave Pavement Renovation	CON	DPW	\$ 1,174,260					\$ 1,174,260
3	Chinatown Broadway St ⁴	DES	DPW		\$ 650,000				\$ 650,000
9,10,11	Mansell Corridor Improvement Project ⁴	DES	SFMTA		\$ 202,228				\$ 202,228
9,10,11	Mansell Corridor Improvement Project ⁴	CON	RPD/SFMTA			\$ 2,325,624			\$ 2,325,624
5,6	McAllister St Pavement Renovation	CON	DPW	\$ 2,210,000					\$ 2,210,000
8	Dolores St Pavement Renovation	CON	DPW			\$ 2,210,000			\$ 2,210,000
6	Brannan St Pavement Renovation	CON	DPW					\$ 2,210,000	\$ 2,210,000
Subtotal Programmed				\$ 3,390,887	\$ 3,062,228	\$ 4,535,624	\$ -	\$ 2,210,000	\$ 13,198,739
(Over)/Under				\$ 968,001	\$ (852,142)	\$ (2,325,538)	\$ 2,210,086	\$ 86	\$ 493
Cumulative Remaining				\$ 968,001	\$ 115,859	\$ (2,209,680)	\$ 407	\$ 493	\$ 493

Pedestrian Safety

Funds Available in Category				\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
2	Arguello Gap Closure ²	CON	Presidio		\$ 350,000				\$ 350,000
6	Mid-Block Crossing on Natoma/8th ⁴	DES	SFMTA		\$ 55,000				\$ 55,000
6	Mid-Block Crossing on Natoma/8th ⁴	CON	SFMTA			\$ 310,000			\$ 310,000
6	Ellis/Eddy Traffic Calming Improvement ^{4,5}	DES	SFMTA		\$ 337,450	\$ 27,550			\$ 365,000
2,5	Franklin St Pedestrian Signals ⁴	DES	SFMTA		\$ 830,000				\$ 830,000
2,5	Franklin St Pedestrian Signals ⁴	CON	SFMTA			\$ 720,000			\$ 720,000
1,2,3,5,6,8,9	Pedestrian Countdown Signals	CON	SFMTA	\$ 1,683,000					\$ 1,683,000
7	Winston Drive Pedestrian Improvements Phase ⁶	DES	SFSU	\$ 146,000					\$ 146,000
7	Winston Drive Pedestrian Improvements Phase ⁶	CON	SFSU		\$ 1,004,000				\$ 1,004,000
6	McAllister St Campus Streetscape ³	DES	UC Hastings		\$ 83,000				\$ 83,000
6	McAllister St Campus Streetscape	CON	UC Hastings			\$ 717,000			\$ 717,000
2,5	Gough St Pedestrian Signals	DES/CON	SFMTA				\$ 337,000		\$ 337,000
Subtotal Programmed				\$ 1,683,000	\$ 1,655,450	\$ 1,774,550	\$ 337,000	\$ -	\$ 5,450,000
(Over)/Under				\$ 496,444	\$ (550,407)	\$ (669,507)	\$ 768,043	\$ 1,105,043	\$ 1,149,616
Cumulative Remaining				\$ 496,444	\$ (53,963)	\$ (723,470)	\$ 44,573	\$ 1,149,616	\$ 1,149,616

Transit Reliability and Mobility Improvements

Funds Available in Category				\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
3,6	Civic Center BART/Muni Bike Station	CON	BART		\$ 248,000				\$ 248,000
7	Phelan Loop Pedestrian Connector ⁴	DES	City College/SFMTA		\$ 65,000				\$ 65,000
7	Phelan Loop Pedestrian Connector ⁴	CON	City College/SFMTA			\$ 872,000			\$ 872,000
10	Hunters View Phase II: Transit Connection ⁴	DES	MOH		\$ 195,000				\$ 195,000
10	Hunters View Phase II: Transit Connection	CON	MOH		\$ 1,649,994				\$ 1,649,994
9	24th St Mission SW BART Plaza and Pedestrian Improvements ¹	CON	BART	\$ 1,217,811					\$ 1,217,811
TBD	Rapid Network Placeholder	DES/CON	SFMTA			\$ 287,000	\$ 965,000	\$ 1,099,919	\$ 2,351,919
Subtotal Programmed				\$ 1,217,811	\$ 2,157,994	\$ 1,159,000	\$ 965,000	\$ 1,099,919	\$ 6,599,724
(Over)/Under				\$ 961,633	\$ (1,052,951)	\$ (53,957)	\$ 140,043	\$ 5,124	\$ (108)
Cumulative Remaining				\$ 961,633	\$ (91,318)	\$ (145,275)	\$ (5,232)	\$ (108)	\$ (108)

Total Programmed	\$ 6,291,698	\$ 6,875,672	\$ 7,469,174	\$ 1,302,000	\$ 3,309,919	\$ 25,248,463
(Over)/Under	\$ 2,426,077	\$ (2,455,500)	\$ (3,049,002)	\$ 3,118,172	\$ 1,110,253	\$ 1,150,000
Cumulative	\$ 2,426,077	\$ (29,423)	\$ (3,078,425)	\$ 39,747	\$ 1,150,000	

Total Available Funds	\$ 8,717,775	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 26,398,463
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**Prop AA Strategic Plan
Programming
(For Board approval 02.25.2014)**

	Allocated
	Pending

NOTES:

¹24th St Mission SW BART Plaza and Pedestrian Improvements: Reprogrammed \$1,217,811 in Fiscal Year 2013/14 funds to Fiscal Year 2012/13. Cash flow remains as 100% in Fiscal Year 2013/14. (Res. 13-30, approved 01.29.2013)

²Arguello Gap Closure: Reprogrammed design funds (\$75,000) from Fiscal Year 2012/13 to Fiscal Year 2013/14 for use on the construction phase and delayed cash flow by one fiscal year. (Res. 14-05, approved 07.23.2013)

³McAllister St Campus Streetscape: Reprogrammed design funds (\$83,000) from Fiscal Year 2014/15 to Fiscal Year 2013/14. Changed cash flow to 100% in Fiscal Year 2013/14. (Res. 14-20, approved 09.24.2013)

⁴Fiscal Year 2013/14 Strategic Plan amendment. (Res. 14-26, approved 10.22.2013)

Chinatown Broadway St: Reprogrammed design funds (\$650,000) from Fiscal Year 2012/13 to Fiscal Year 2013/14.

Mid-block Crossing on Minna/7th & Natoma/8th: Removed Minna/7th from project scope and reduced programming by half of the design funds (\$55,000) and half of the construction funds (\$310,000); reprogrammed Natoma/8th design funds from Fiscal Year 2012/13 to Fiscal Year 2013/14 and construction funds from Fiscal Year 2013/14 to Fiscal Year 2014/15.

Ellis/Eddy Traffic Calming Improvement: Added project with \$365,000 in Fiscal Year 2014/15 for design.

Franklin St Pedestrian Signals: Reprogrammed design funds (\$830,000) from Fiscal Year Fiscal Year 2012/13 to Fiscal Year 2013/14 and construction funds (\$720,000) from Fiscal Year 2013/14 to Fiscal Year 2014/15.

Phelan Loop Pedestrian Connector: Added SFMTA as an eligible project sponsor and reprogrammed design funds from Fiscal Year 2012/13 to Fiscal Year 2013/14 and construction funds from Fiscal Year 2013/14 to Fiscal Year 2014/15.

Hunters View Phase II: Transit Connection: Reprogrammed the project design funds (\$195,000) from Fiscal Year 2012/13 to Fiscal Year 2013/14.

Mansell Corridor Improvement Project: Added SFMTA as an eligible project sponsor.

⁵Ellis/Eddy Traffic Calming Improvements: Reprogrammed \$337,450 from Fiscal Year 2014/15 to Fiscal Year 2013/14. (Res. 14-XX, approved MO.DA.YEAR)

⁶Winston Drive Pedestrian Improvements: Project cancelled by sponsor. Funds subject to competitive call for project in January 2014.

Prop AA Strategic Plan
Cash Flow
(For Board approval 02.25.2014)

E6-59

District	Project Name	Phase	Sponsor	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	5-Year Total
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Street Repair and Reconstruction

Funds Available in Category				\$ 4,358,888	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 13,199,232
6	9th Street Pavement Renovation	CON	DPW	\$ 554,157	\$ 1,662,470				\$ 2,216,627
4	28th Ave Pavement Renovation	CON	DPW	\$ 587,130	\$ 587,130				\$ 1,174,260
3	Chinatown Broadway St ⁴	DES	DPW		\$ 650,000				\$ 650,000
9,10,11	Mansell Corridor Improvement Project ⁴	DES	SFMTA		\$ 162,268	\$ 39,960			\$ 202,228
9,10,11	Mansell Corridor Improvement Project ⁴	CON	RPD/SFMTA			\$ 707,199	\$ 1,618,425		\$ 2,325,624
5,6	McAllister St Pavement Renovation	CON	DPW		\$ 2,210,000				\$ 2,210,000
8	Dolores St Pavement Renovation	CON	DPW				\$ 1,299,747	\$ 910,253	\$ 2,210,000
6	Brannan St Pavement Renovation	CON	DPW					\$ 2,210,000	\$ 2,210,000
Subtotal Programmed (Over)/Under				\$ 1,141,287	\$ 5,271,868	\$ 747,159	\$ 2,918,172	\$ 3,120,253	\$ 13,198,739
Cumulative Remaining				\$ 3,217,601	\$ 155,819	\$ 1,618,746	\$ 910,660	\$ 493	\$ 493

Pedestrian Safety

Funds Available in Category				\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
2	Arguello Gap Closure ²	CON	Presidio		\$ 350,000				\$ 350,000
6	Mid-Block Crossing on Natoma/8th ⁴	DES	SFMTA		\$ 15,000	\$ 40,000			\$ 55,000
6	Mid-Block Crossing on Natoma/8th ⁴	CON	SFMTA			\$ 310,000			\$ 310,000
6	Ellis/Eddy Traffic Calming ^{4,5}	DES	SFMTA		\$ 168,725	\$ 196,275			\$ 365,000
2,5	Franklin St Pedestrian Signals ⁴	DES	SFMTA		\$ 830,000				\$ 830,000
2,5	Franklin St Pedestrian Signals ⁴	CON	SFMTA			\$ 720,000			\$ 720,000
1,2,3,5,6,8,9	Pedestrian Countdown Signals	CON	SFMTA	\$ 841,500	\$ 841,500				\$ 1,683,000
7	Winston Drive Pedestrian Improvements Phase ⁶	DES	SFSU	\$ 97,333	\$ 48,667				\$ 146,000
7	Winston Drive Pedestrian Improvements Phase ⁶	CON	SFSU		\$ 334,000	\$ 197,000	\$ 204,000	\$ 269,000	\$ 1,004,000
6	McAllister St Campus Streetscape ³	DES	UC Hastings		\$ 83,000				\$ 83,000
6	McAllister St Campus Streetscape	CON	UC Hastings			\$ 717,000			\$ 717,000
2,5	Gough St Pedestrian Signals	DES/CON	SFMTA				\$ 337,000		\$ 337,000
Subtotal Programmed (Over)/Under				\$ 841,500	\$ 2,288,225	\$ 1,983,275	\$ 337,000	\$ -	\$ 5,450,000
Cumulative Remaining				\$ 1,337,944	\$ (1,183,182)	\$ (878,232)	\$ 768,043	\$ 1,105,043	\$ 1,149,616

Transit Reliability and Mobility Improvements

Funds Available in Category				\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
3,6	Civic Center BART/Muni Bike Station	CON	BART		\$ 124,000	\$ 124,000			\$ 248,000
7	Phelan Loop Pedestrian Connector ⁴	DES	City College/SFMTA		\$ 65,000				\$ 65,000
7	Phelan Loop Pedestrian Connector ⁴	CON	City College/SFMTA			\$ 872,000			\$ 872,000
10	Hunters View Phase II: Transit Connection ⁴	DES	MOH		\$ 195,000				\$ 195,000
10	Hunters View Phase II: Transit Connection	CON	MOH		\$ 519,995	\$ 1,129,999			\$ 1,649,994
9	24th St Mission SW BART Plaza and Pedestrian Improvements ¹	CON	BART		\$ 686,797	\$ 531,014			\$ 1,217,811
TBD	Rapid Network Placeholder	DES/CON	SFMTA			\$ 287,000	\$ 965,000	\$ 1,099,919	\$ 2,351,919
Subtotal Programmed (Over)/Under				\$ -	\$ 1,590,792	\$ 2,944,013	\$ 965,000	\$ 1,099,919	\$ 6,599,724
Cumulative Remaining				\$ 2,179,444	\$ 1,693,695	\$ (145,275)	\$ (5,232)	\$ (108)	\$ (108)

Total Programmed	\$ 1,982,787	\$ 9,150,885	\$ 5,674,447	\$ 4,220,172	\$ 4,220,172	\$ 25,248,463
(Over)/Under	\$ 6,734,988	\$ (4,730,713)	\$ (1,254,275)	\$ 200,000	\$ 200,000	\$ 1,150,000
Cumulative	\$ 6,734,988	\$ 2,004,275	\$ 750,000	\$ 950,000	\$ 1,150,000	

Total Available Funds	\$ 8,717,775	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 26,398,463
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**Prop AA Strategic Plan
Cash Flow
(For Board approval 02.25.2014)**

	Allocated
	Pending

NOTES:

¹24th St Mission SW BART Plaza and Pedestrian Improvements: Reprogrammed \$1,217,811 in Fiscal Year 2013/14 funds to Fiscal Year 2012/13. Cash flow remains as 100% in Fiscal Year 2013/14. (Res. 13-30, approved 01.29.2013)

²Arguello Gap Closure: Reprogrammed design funds (\$75,000) from Fiscal Year 2012/13 to Fiscal Year 2013/14 for use on the construction phase and delayed cash flow by one fiscal year. (Res. 14-05, approved 07.23.2013)

³McAllister St Campus Streetscape: Reprogrammed design funds (\$83,000) from Fiscal Year 2014/15 to Fiscal Year 2013/14. Changed cash flow to 100% in Fiscal Year 2013/14. (Res. 14-20, approved 09.24.2013)

⁴Fiscal Year 2013/14 Strategic Plan amendment. (Res. 14-26, approved 10.22.2013)

Chinatown Broadway St: Reprogrammed design funds (\$650,000) from Fiscal Year 2012/13 to Fiscal Year 2013/14.

Mid-block Crossing on Minna/7th & Natoma/8th: Removed Minna/7th from project scope and reduced programming by half of the design funds (\$55,000) and half of the construction funds (\$310,000); reprogrammed Natoma/8th design funds from Fiscal Year 2012/13 to Fiscal Year 2013/14 and construction funds from Fiscal Year 2013/14 to Fiscal Year 2014/15.

Ellis/Eddy Traffic Calming Improvement: Added project with \$365,000 in Fiscal Year 2014/15 for design.

Franklin St Pedestrian Signals: Reprogrammed design funds (\$830,000) from Fiscal Year Fiscal Year 2012/13 to Fiscal Year 2013/14 and construction funds (\$720,000) from Fiscal Year 2013/14 to Fiscal Year 2014/15.

Phelan Loop Pedestrian Connector: Added SFMTA as an eligible project sponsor and reprogrammed design funds from Fiscal Year 2012/13 to Fiscal Year 2013/14 and construction funds from Fiscal Year 2013/14 to Fiscal Year 2014/15.

Hunters View Phase II: Transit Connection: Reprogrammed the project design funds (\$195,000) from Fiscal Year 2012/13 to Fiscal Year 2013/14.

Mansell Corridor Improvement Project: Added SFMTA as an eligible project sponsor.

⁵Ellis/Eddy Traffic Calming Improvements: Reprogrammed \$337,450 from Fiscal Year 2014/15 to Fiscal Year 2013/14. (Res. 14-XX, approved MO.DA.YEAR)

⁶Winston Drive Pedestrian Improvements: Project cancelled by sponsor. Funds subject to competitive call for project in January 2014.

2009 Prop K 5YPP - Program of Projects
Signals and Signs (EP 33)
Programming and Allocations To-date

Amendment for February Board Approval
 Last Update: January 16, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Pavement Markings									
SFMTA	Raised Pavement Markers ¹⁵	PROC, CON	Programmed			\$22,450			\$22,450
SFMTA	Eddy and Ellis Traffic Calming Improvement ¹⁵	ENV	Pending					\$27,550	\$27,550
Sign Upgrades									
SFMTA	Traffic Sign Graffiti and Upgrade Program	PROC, CON	Allocated	\$250,000					\$250,000
SFMTA	Traffic Sign Graffiti Program	CON	Allocated		\$320,000				\$320,000
SFMTA	15 MPH Zone Near Schools ²	PLAN, PS&E, CON	Allocated			\$321,700			\$321,700
SFMTA	Traffic Sign Graffiti Program ⁷	CON	Programmed			\$0			\$0
SFMTA	Traffic Sign Graffiti Program ⁷	CON	Programmed				\$136,000		\$136,000
SFMTA	Traffic Sign Graffiti Program	CON	Programmed					\$320,000	\$320,000
Traffic Signal Upgrades									
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	PS&E	Programmed						\$0
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	CON	Programmed					\$1,800,000	\$1,800,000
SFMTA	Highway 1 Signal Upgrades (Lake St. to Junipero Serra) Phase 3	PS&E, CON	Programmed					\$2,750,000	\$2,750,000
SFMTA	Light Rail Corridor Signal and Pavement Marking Improvements ¹	PS&E, CON, PROC	Allocated		\$98,755				\$98,755
SFMTA	Bayshore Blvd and Paul Ave - Traffic Signal Upgrade ⁶	CON	Allocated				\$58,340		\$58,340
SFMTA	Joint Opportunity Fund (Conduits for future signals) ¹	TBD	Programmed	\$0					\$0

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Joint Opportunity Fund (Conduits for future signals) ^{1, 6}	TBD	Programmed		\$0				\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ⁶	TBD	Programmed			\$0			\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ^{6,8}	TBD	Programmed				\$0		\$0
SFMTA	Franklin Street Signal Upgrades - Conduit ^{8, 9}	PS&E	Allocated				\$42,905		\$42,905
SFMTA	Franklin Street Signal Upgrades - Conduit ¹⁰	PS&E	Deobligated				(\$42,905)		(\$42,905)
SFMTA	Gough Street Signal Upgrades - Conduit ¹⁰	PS&E	Allocated				\$42,905		\$42,905
SFMTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed					\$50,000	\$50,000
SFMTA	Signal Modification Contract 33 ¹¹	PS&E	Programmed	\$0					\$0
SFMTA	Signal Modification Contract 33	PS&E	Allocated		\$317,000				\$317,000
SFMTA	Signal Modification Contract 33 ^{4, 11, 14}	CON	Programmed			\$0			\$0
SFMTA	Contract 33 Signal Modifications ^{4, 11}	CON	Allocated				\$2,048,000		\$2,048,000
SFMTA	Traffic Signal Controller Hardware Upgrades ^{12, 13, 14}	CON	Programmed			\$225			\$225
SFMTA	2013 5YPP Development ¹²	Plan	Allocated				\$12,000		\$12,000
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$60,470			\$60,470
SFMTA	Van Ness BRT SFgo signal improvements ⁴	PS&E	Programmed					\$2,275,000	\$2,275,000
SFMTA	19th Avenue Accessible Pedestrian Signals ⁴	PS&E, CON, PROC	Allocated			\$300,000			\$300,000
SFMTA	Sunset Boulevard Pedestrian Countdown Signals ^{4, 7}	PS&E, CON	Allocated			\$633,000			\$633,000
SFMTA	Masonic Avenue Signal Upgrade ^{4, 5, 14}	PS&E, CON	Pending					\$259,000	\$259,000
SFMTA	Masonic Avenue Traffic Signal Upgrade ⁵	PS&E	Allocated			\$44,000			\$44,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Franklin Street Signal Upgrades - Conduit ⁹	PS&E	Allocated				\$715,447		\$715,447
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$432,139		\$432,139
Total Programmed in 5YPP				\$250,000	\$735,755	\$1,381,845	\$3,444,831	\$7,481,550	\$13,293,981
Total Allocated and Pending in 5YPP				\$250,000	\$735,755	\$1,359,170	\$3,351,736	\$286,550	\$5,983,211
Total Deobligated in 5YPP				\$0	\$0	\$0	(\$42,905)	\$0	(\$42,905)
Total Unallocated in 5YPP				\$0	\$0	\$22,675	\$136,000	\$7,195,000	\$7,353,675
Total Programmed in Amended 2009 Strategic Plan *				\$750,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,680,000
Deobligated from Prior 5YPP Cycles **				\$3,628,358					\$3,628,358
Cumulative Remaining Programming Capacity				\$4,128,358	\$3,762,603	\$5,650,758	\$2,575,927	\$14,377	\$14,377

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

** "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 \$50,000 in FY 2009/10 Joint Opportunity funds and \$48,755 in FY 2010/11 Joint Opportunity funds were redirected to FY 2010/11 for the Light Rail Corridor Signal and Pavement Marking Improvements project.
- ² 5YPP amendment to add the 15 MPH Zones Near Schools project and reprogram \$321,700 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."
- ³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$60,470 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."
- ⁴ 5YPP amendment (Res. 12-08, 07.19.11) to reprogram \$3,273,534 in cost savings deobligated from Park Presidio/19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) to the following projects, in addition to the two aforementioned projects approved by the Authority Board in June 2011:
 - \$2,275,000 in Fiscal Year 2013/14 for the design phase of Van Ness BRT Sfgo signal improvements.
 - \$300,000 in Fiscal Year 2011/12 for 19th Avenue Accessible Pedestrian Signals.
 - \$129,000 in Fiscal Year 2011/12 for the Sunset Boulevard Pedestrian Improvement project.
 - \$187,364 in Fiscal Year 2011/12 for the Masonic Avenue Signal Upgrades project. An additional \$52,636 was shifted from the construction phase of Contract 33 for a total programmed amount of \$240,000.
- ⁵ This allocation of \$44,000 for Masonic Avenue Traffic Signal Upgrades utilized \$44,000 of the \$240,000 programmed to "Masonic Avenue Signal Upgrades" in FY 2011/12 (Resolution 12-52, 03.27.12).

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

⁶ This allocation of \$58,340 for the Bayshore Blvd and Paul Ave - Traffic Signal Upgrade project utilized Joint Opportunity Funds programmed in FY 2010/11 (\$1,245), FY 2011/12 (\$50,000) and FY 2012/13 (\$7,095) (Resolution 13-08, 07.24.12).

⁷ 5YPP Amendment to add \$504,000 to the Sunset Boulevard Pedestrian Countdown Signals (Resolution 13-03, 07.24.12)

Fiscal Year 2011/12 Traffic Sign Graffiti: Reduced from \$320,000 to \$0.

Fiscal Year 2012/13 Traffic Sign Graffiti: Reduced from \$320,000 to \$136,000.

⁸ FY 2012/13 Joint Opportunity funds decreased from \$42,905 to \$0, and \$42,905 was redirected to the Franklin Street Signal Upgrades - Conduit project.

⁹ 5YPP Amendment to add the Franklin Street Signal Upgrades - Conduit project. (Resolution 13-30, 01.29.13)

Cumulative remaining programming capacity: Reduced by \$715,447 in Fiscal Year 2012/13.

Franklin Street Signal Upgrades - Conduit: Added project with \$715,447 in Fiscal Year 2012/13 funds for construction.

¹⁰ 5YPP Amendment to add the Gough Street Signal Upgrades - Conduit project (Resolution 13-36, 02.26.13):

Franklin Street Signal Upgrades - Conduit (PS&E): Reprogram \$42,905 in de-obligated funds to Gough Street Signal Upgrades.

Gough Street Signal Upgrades: Added project with \$42,905 in Fiscal Year 2012/13 funds for design.

¹¹ This allocation of \$2,048,000 for Contract 33 Signal Modifications utilized funds programmed for Signal Modification Contract 33 in FY 2009/10 (\$133,000) and FY 2011/12 (\$1,915,000) (Resolution 13-36, 02.26.13).

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

Traffic Signal Controller Hardware Upgrades: Reduced programming by \$12,000 in Fiscal Year 2011/12.

2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.

¹³ 5YPP amendment to add the New Pedestrian Signals project (Resolution 13-55, 05/21/2013):

Traffic Signal Controller Hardware Upgrade project: Reduce programming by \$432,139 in Fiscal Year 2011/12 to \$30,861.

New Pedestrian Signals: Added project with \$432,139 in Fiscal Year 2012/13 funds for construction.

¹⁴ PENDING: 5YPP amendment to reprogram a total of \$63,000 to Masonic Avenue Signal Upgrade in Fiscal Year 2013/14 (Resolution 14-XXX, xx.xx.2014):

Signal Modification Contract 33: Reduce in Fiscal Year 2011/12 from \$32,364 to \$0 (project is fully funded).

Traffic Signal Controller Hardware Upgrades: Reduce from \$30,861 to \$225 in Fiscal Year 2011/12.

Masonic Signal Upgrade: Add \$63,000 in Fiscal year 2013/14 for construction.

¹⁵ PENDING: 5YPP amendment to add Eddy and Ellis Traffic Calming Improvement (Resolution 14-XXX, xx.xx.2014):

Raised Pavement Markers: Reduced programming from \$50,000 to \$22,450 in Fiscal Year 2011/12.

Eddy and Ellis Traffic Calming Improvement: Added project with \$27,550 in Fiscal Year 2013/14 funds for the environmental phase.

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="C. Street & Traffic Safety"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="iv. Bicycle and Pedestrian Improvements"/>	
Prop K EP Project/Program:	<input type="text" value="d. Curb Ramps"/>	
Prop K EP Line Number (Primary):	<input type="text" value="41"/>	Current Prop K Request: <input type="text" value="\$ 867,000"/>
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.

The Department of Public Works (DPW) requests \$867,000 in Fiscal Year 2013/14 Prop K funds for the Curb Ramp program. See background and scope details starting on the following page.

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

Background

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

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

Scope

The scope of this work is the construction and reconstruction of accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. Based on historical cost data and condition assumptions, DPW anticipates the work funded by \$867,000 in Prop K sales tax funds will construct 99 curb ramps at 15 intersections. DPW will use \$146,723 from Fiscal Year 2013/14 Transportation Development Act, Article 3 funds for planning and design of these curb ramps. This brings the total project cost to \$1,013,723 for an average per ramp cost of \$10,240 (\$8,758 construction and \$1,482 for planning and design). The average cost per ramp has increased by \$119 because of topographic and infrastructure obstacles. Prop K funds will be used for preparation of bid documents and construction activities.

Implementation

DPW, the San Francisco Municipal Transportation Agency (SFMTA), and the Mayor's Office on Disability (MOD) developed a preliminary list of curb return locations requiring curb ramp upgrades during the planning phase of this project (see page 5). The planning phase for the subject project will be completed during the third quarter of Fiscal Year 2013/14. The list includes locations identified through citizen complaints and requests. This year it does not include locations identified during Federal Transit Administration audits of Muni Key stations or other locations identified by Muni. DPW will advertise for competitive bids on the construction contract, and provide construction management and design support during the construction phase.

Outreach

An equitability assessment of curb ramps throughout the city was conducted in May 2009 to assist in the prioritization process. The distribution of recently constructed curb ramps was compared to the distribution of missing or poorly constructed curb ramps. The assessment clearly indicated that the southern part of the city, in particular Supervisorial Districts 7, 8, 10 and 11 have historically had fewer curb ramps constructed, and also have a greater need for accessible curb ramps. This is in great part due to the lack of complaints and requests received. To promote awareness about how people with disabilities can request curb ramps, DPW and the Mayor's Office on Disability (MOD) began a targeted public outreach campaign in June 2009. These efforts included creation and distribution of several thousand 4"x6" trilingual postcards with information on how to request curb ramps through 3-1-1. The postcards were included in a para-transit mailing in 2009. Another mailing to para-transit riders went out in Fall 2013 with the postcard size increased to 5" x 7". 3-1-1 request postcards are regularly provided to each Supervisor's office, and at key public events, including ADA Anniversary celebrations, Mayor's Disability Council meetings, and Department of Public Health "Community Vital Signs" workshop for hospitals, clinics and community health organizations. Postcards are also distributed to people with disabilities at disability cultural community events. DPW employees hand out postcards during regular field work when asked about curb ramps or general accessibility issues.

From June 2010 through June 2011, DPW displayed 400 interior and 20 exterior ads on Citywide bus lines, with heavy concentration in the southeast sector of the City. Another ad campaign is planned for FY 13-14. Continual monthly advertisements in neighborhood newspapers (i.e., San Francisco Bay View, Central City Extra, Potrero View, etc.) started in the Fall of 2013. MOD ran an ad in the November 2012 voter information booklet encouraging people to request curb ramps. Public Works participated in the 2013 Sunday Streets in the Tenderloin, Western Addition and Excelsior neighborhoods as well as the Visitacion Valley Festival at the end of October 2013 and plan on continuing next season.

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

Citizens can request curb ramps through the City's 3-1-1 Customer Service line which provides translators in multiple languages. All requests and comments received are reviewed by DPW's ADA/Disability Access Coordinator to ensure that curb ramps are installed according to the priorities under the ADA Transition Plan for Curb Ramps and Sidewalks. Locations that serve government facilities, transportation services, and commercial corridors are being evaluated in the ADA Transition Plan prioritization process to help increase representation of curb ramp work in the southern part of the city.

Prioritization

The attached Curb Ramp Locations Priority Matrix, consistent with the ADA requirements and Department of Public Works (DPW) policies, requires that locations where citizens with disabilities request curb ramps be given the highest priority under the City's obligations to provide accessibility to its programs, services, activities, and facilities.

The subject request is consistent with programming levels for Fiscal Year 2013/14 in the 5-Year Prioritization Program for the Curb Ramps category of the Prop K Expenditure Plan.

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

ADA 35.151(d)(2) Geospatial Proximity Priorities					
	A	B	C	D	E
	Locations of Citizen Complaints / Requests (ADA Title II Program Access)	Locations Serving Government Offices & Public Facilities	Locations Serving Transportation	Locations Serving Places of Public Accommodation, Employers	Locations Serving Other Areas
Priority Description					
SFPDW Order 169,270 Curb Ramp Installation Priorities (Condition)					
1	A1	B1	C1	D1	E1
2	A2	B2	C2	D2	E2
3	A3	B3	C3	D3	E3
4	A4	B4	C4	D4	E4
5	A5	B5	C5	D5	E5

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

FY 2013/14

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt, Class 1C

Completion Date (mm/dd/yy)

Status: Existing

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	2013/14	3	2013/14
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	3	2013/14	4	2013/14
Prepare Bid Documents	4	2013/14	4	2013/14
Advertise Construction	1	2014/15	N/A	N/A
Start Construction (e.g., Award Contract)	2	2014/15	N/A	N/A
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	N/A	N/A	2	2015/16
Project Closeout (i.e., final expenses incurred)	2	2015/16	3	2015/16

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.

No coordination issues or external deadlines are likely to affect this year's curb ramp installations.

Estimated project benchmark dates
 Planning phase complete: March 2014
 Design phase complete: May 2014
 Start of construction: December 2014
 Project completion: December 2015

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

FY 2013/14

Project Name:

Implementing 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				
Environmental Studies (PA&ED)				
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction	Yes	\$ 867,000	\$ 867,000	
Procurement (e.g. rolling stock)				
		\$867,000	\$867,000	\$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	\$20,008	Engineer's Estimate
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$126,715	Engineer's Estimate
R/W Activities/Acquisition		
Construction	\$867,000	Historical cost and condition assumptions
Procurement (e.g. rolling stock)		
Total:	\$1,013,723	

% Complete of Design: as of

Expected Useful Life: Years

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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.	

Prop K Fiscal Year 2013/14 Allocation Request/Cost Summary by Phase			
Item	% of Construction	Cost	Notes *
Planning/Conceptual Engineering	3%	\$20,008	Funded by TDA; Preliminary location selection, identify utility conflicts, NOI, subsidewalk basement investigation
Design Engineering (PS&E)	19%	\$126,715	Funded by TDA; Survey, drafting, engineering design, PS&E
Construction Contract	100%	\$666,923	Funded by Prop K FY 13/14
Construction Contingency	10%	\$66,692	Funded by Prop K FY 13/14
Construction Management	15%	\$100,038	Funded by Prop K FY 13/14
Construction Design Support Services	5%	\$33,346	Funded by Prop K FY 13/14

* TDA = California Transportation Development Act Article 3 funds

\$146,723 TDA Total
 \$867,000 Prop K FY 13/14 Total

Total Construction Cost for 99 Curb Ramps: \$1,013,723
Unit Cost: \$10,240

DPW Labor Cost Breakdown for Prop K funded Construction Management and Construction Design Support Services

FTE = Full Time Equivalent

Overhead Multiplier = 2.59

Construction Management

Position	Unburdened Hrly Rate	Overhead Multiplier	Fully Burdened Hrly Rate	Total Hrs	FTE Ratio	Amount
Senior Engineer (5211)	\$ 70.650	2.59	\$ 182.98	60	0.03	\$ 10,979
Construction Inspector (6318)	\$ 45.763	2.59	\$ 118.52	751	0.36	\$ 89,059
Sr. Clerk Typist (1426)	\$ 30.675	2.59	\$ 79.45	0	0.00	-
				811	0.39	<u>\$100,038</u>

Construction Design Support Services

Position	Unburdened Hrly Rate	Overhead Multiplier	Fully Burdened Hrly Rate	Total Hrs	FTE Ratio	Amount
Senior Engineer (5211)	\$ 70.650	2.59	\$ 182.98	3	0.00	\$ 549
Engineer (5241)	\$ 61.025	2.59	\$ 158.05	40	0.02	\$ 6,322
Assistant Engineer (5203)	\$ 45.325	2.59	\$ 117.39	226	0.11	\$ 26,475
Sr. Clerk Typist (1426)	\$ 30.675	2.59	\$ 79.45	0	0.00	-
				269	0.13	<u>\$ 33,346</u>

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FY 2013/14

Project Name:

Curb Ramps

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$867,000

5-Year Prioritization Program Amount: \$867,000 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$868,166

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 in the 5YPP for Curb Ramps.

The Strategic Plan amount is the amount programmed in the entire Curb Ramp category in Fiscal Year 2013/14, including \$867,000 in Fiscal Year 2013/14 funds and \$1,166 in cumulative remaining capacity.

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 sales tax		\$867,000		\$867,000
				\$0
				\$0
				\$0
Total:	\$0	\$867,000	\$0	\$867,000

Actual Prop K Leveraging - This Phase: 0.00%

\$867,000

Total from Cost worksheet

Expected Prop K Leveraging per Expenditure Plan 45.45%

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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
Prop K sales tax		\$867,000		\$867,000
Transportation Development Act (TDA)		\$146,723		\$146,723
				\$0
				\$0
Total:		\$1,013,723	\$0	\$1,013,723

Actual Prop K Leveraging - Entire Project:	14.47%	\$1,013,723	
Expected Prop K Leveraging per Expenditure Plan:	45.45%		Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	85.53%		

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: \$867,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$26,010	3.00%	\$840,990
FY 2014/15	\$840,990	97.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$867,000		

Prop AA Funds Requested: \$0

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

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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	\$867,000	Construction
Total:	\$867,000		

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)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 41	FY 2013/14	\$26,010	3%	\$840,990
Prop K EP 41	FY 2014/15	\$840,990	97%	\$0
			0%	\$0
			0%	\$0
			0%	\$0
Total:		\$867,000	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 41	FY 2013/14	Construction	\$26,010	3%	\$840,990
Prop K EP 41	FY 2014/15	Construction	\$840,990	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$867,000		

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

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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.
2.
3.
4.

Special Conditions:

1.
2.

Notes:

1.

Supervisorial 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:

