



AGENDA

PLANS AND PROGRAMS COMMITTEE Meeting Notice

Date: 10:00 a.m., Tuesday, January 13, 2015
Location: Room 263, City Hall
Commissioners: Commissioners Mar (Chair), Kim (Vice Chair), Breed, Campos, Yee and Avalos (Ex Officio)

CLERK: Steve Stamos

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|--|-------------|
| 1. Roll Call | |
| 2. Citizens Advisory Committee Report – INFORMATION | |
| 3. Approve the Minutes of the December 9, 2014 Meeting – ACTION* | 3 |
| 4. Recommend Allocation of \$3,815,332 in Prop K Funds, with Conditions, and Allocation of \$1,201,000 in Prop AA Funds, with Conditions, for Seven Requests, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules – ACTION* | 9 |

As summarized in Attachments 1 and 2, we have seven requests totaling \$5,016,331 in Prop K and AA funds to present to the Plans and Programs Committee for approval. Attachment 3 summarizes our recommendations. San Francisco Public Works has requested \$725,632 in Prop K funds to construct an estimated 68 curb ramps in Districts 9 and 10. The San Francisco Municipal Transportation Agency (SFMTA) has requested Prop K funds for six projects. They include the environmental studies phase of Muni Metro East (MME) Phase II (\$2,598,500), which would construct a new vehicle maintenance and mid-life overhaul facility and historic streetcar canopy and storage tracks at MME; New Signal Contract 62 construction (\$150,000 in Prop K, \$310,000 in Prop AA), Comprehensive Transportation Demand Management Program (\$100,000), and construction of two of the 24 Near-Term Vision Zero Capital projects: 2nd Street Improvements (\$158,500) and 5th Street Green Shared Roadway Markings (Sharrows) (\$82,700). New Signal Contract 62 funds signals in Districts 1, 3, 4, 5, and 6 and includes the mid-block crossing improvements at 8th and Natoma Streets as recommended in the Western SoMa Neighborhood Transportation Plan. Lastly, the SFMTA has requested \$891,000 in Prop AA funds for construction of the City College Pedestrian Connector. **We are seeking a recommendation to allocate \$3,815,332 in Prop K funds, with conditions, and to allocate \$1,201,000 in Prop AA funds, with conditions, for seven requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules.**

5. Introduction of New Items – INFORMATION
6. Public Comment
7. Adjournment

* Additional materials

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If any materials related to an item on this agenda have been distributed to the Plans and Programs Committee after distribution of the agenda packet, those materials are available for public inspection at the Transportation Authority at 1455 Market Street, Floor 22, San Francisco, CA 94103, during normal office hours.

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DRAFT MINUTES

PLANS AND PROGRAMS COMMITTEE

Tuesday, December 9, 2014

1. Roll Call

Chair Mar called the meeting to order at 10:07 a.m. The following members were:

Present at Roll Call: Commissioners Breed, Campos, Kim, Mar and Yee (5)

2. Citizen Advisory Committee Report – INFORMATION

Brian Larkin, Citizens Advisory Committee (CAC) member, reported that at its December 2 meeting, the CAC considered and unanimously passed Items 8 and 9 from the agenda. Mr. Larkin expressed concern over the Geary Corridor Bus Rapid Transit's \$209 million funding gap as presented as part of Item 9. On Item 7, he asked Commissioners to ensure the High-Speed Rail Authority and the Peninsula Corridor Joint Powers Board would reach an agreement on platform heights at shared stations.

There was no public comment.

Consent Calendar

3. Approve the Minutes of the November 18, 2014 Meeting – ACTION

4. Recommend Programming of \$4 Million in Prop K Funds to the Quint-Jerrold Connector Road Project via a Fund Swap with an Equivalent Amount of Federal Transit Administration Funds from the Peninsula Corridor Joint Powers Board, and Committing to Allocate the Prop K Funds for Construction of the Connector Road, with Conditions – ACTION

There was no public comment.

The Consent Calendar was approved without objection by the following vote:

Ayes: Commissioners Breed, Campos, Kim, Mar and Yee (5)

End of Consent Calendar

5. Recommend Appointment of Two Members to the Citizens Advisory Committee – ACTION

Mike Pickford, Transportation Planner, presented the item per the staff memorandum.

Commissioner Campos asked how many District 9 residents applied. Mr. Pickford responded that two applicants, Catherine Orland and Santiago Lerma, were District 9 residents.

Chris Waddling, Mr. Lerma, and Howard Strassner spoke to their interests and qualifications in being appointed to the Citizens Advisory Committee (CAC).

During public comment, Gilbert Criswell expressed his support for Mr. Waddling and Mr. Lerma, and asked commissioners and CAC members to support the Central Subway extension to North Beach and Pier 39. Brian Larkin expressed his support for Mr. Waddling.

Commissioner Campos emphasized the importance of the CAC in representing diverse interests in transportation policy and investment, and thanked Glenn Davis for his service as CAC chair. Chair Mar said that he had a note from Commissioner Cohen expressing her support for appointing Mr. Waddling. Commissioner Campos noted Mr. Strassner was from District 7, which was currently represented on the CAC. Commissioner Campos moved to recommend appointment of Mr. Lerma and Mr. Waddling, seconded by Commissioner Kim. The motion to recommend appointment of Santiago Lerma and Chris Waddling to the CAC was approved without objection by the following vote:

Ayes: Commissioners Breed, Campos, Kim, Mar and Yee (5)

6. Recommend Appointment of One Member to the Geary Corridor Bus Rapid Transit Citizens Advisory Committee – ACTION

Chester Fung, Principal Transportation Planner, presented the item per the staff memorandum.

Winston Parsons and Jason Jungreis spoke to their interest and qualifications in being appointed to the Geary Corridor Bus Rapid Transit (BRT) Citizens Advisory Committee (GCAC).

Chair Mar spoke in support of Mr. Parsons, citing his public advocacy and community work for the Geary Corridor BRT project, bikes, and youth, as well as his ability to represent District 2 neighborhoods. He added that such wide representation was important for a project that affected as many people as the Geary BRT project.

Commissioner Campos thanked both applicants and noted that Mr. Parsons had done great work in his service to the GCAC, especially in his outreach to youth and seniors.

There was no public comment.

Commissioner Campos moved to recommend reappointment of Mr. Parsons, seconded by Commissioner Kim. The motion to recommend reappointment of Winston Parsons to the GCAC was approved without objection by the following vote:

Ayes: Commissioners Breed, Campos, Kim, Mar and Yee (5)

7. Major Capital Projects Update – Caltrain Early Investment Program – INFORMATION

Luis Zurinaga, Project Management Oversight Consultant for the Transportation Authority, presented the item per the staff memorandum.

Commissioner Kim asked if San Francisco's \$60 million contribution to the program funding was part of its Peninsula Corridor Joint Powers Board (PCJPB) member contribution, and if so, what percentage of the entire early investment program budget it represented. Mr. Zurinaga responded that it was, and that it represented 4% of the total budget. Commissioner Kim asked if the proportion of PCJPB member contribution was evenly distributed among the three member counties, and Mr. Zurinaga confirmed it was.

Commissioner Kim asked about the function of paralleling and switching stations, and Mr. Zurinaga explained a paralleling station would relay signals, and a switching station would operate switches for the tracks. Casey Fromson, Government Affairs Officer at Caltrain,

explained that both types of stations were part of the electrification system and were wayside facilities that would help regulate the energy throughout the corridor.

Commissioner Kim asked whether the station in San Francisco on the map in the presentation was at the 4th and King or the Transbay Terminal site, and Ms. Fromson responded that it was the 4th and King site as the project location did not extend to the Transbay Terminal.

Chair Mar asked if Caltrain was working on closing the shortfall between Caltrain's agency-wide goal for Disadvantage Business Enterprise (DBE) participation of 12% and its actual participation of 8% for the third quarter of Fiscal Year 2013/14. Ms. Fromson responded it was but also clarified that the DBE goal for the electrification project was 5%.

Commissioner Kim asked about the reason for the cost increase. Mr. Zurinaga explained that at least \$150 million of the cost increase could be attributed to escalation and that the changing construction environment also increased the cost. Ms. Fromson noted that having to construct on an active rail line added to the cost as well.

Commissioner Campos asked how and when Caltrain would address the compatibility issue of its electric rail vehicles with High-Speed Rail (HSR). Ms. Fromson responded that Caltrain was working with the California High-Speed Rail Authority (CHSRA) to analyze trade-offs and implications of different vehicle options in terms of cost, capacity, and service. She added that Caltrain will update funding partners and policy makers on a monthly basis, including the Board of Supervisors Land Use and Economic Development Committee, and Caltrain will present the staff recommendation between March and May 2015.

During public comment, Roland Lebrun noted that the CHSRA Board had not changed its vehicle specifications when it adopted the blended system. He suggested that commissioners look into the factory train option for electrification, which would significantly decrease the budget, speed up the schedule, and increase the DBE participation.

8. Recommend Allocation of \$32,081,988 in Prop K Funds, with Conditions, and Allocation of \$2,585,624 in Prop AA Funds, with Conditions, for Ten Requests, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules and Amendment of the Relevant 5-Year Prioritization Programs – ACTION

Seon Joo Kim, Senior Transportation Planner, presented the item per the staff memorandum. She noted that subsequent to the mailing of the Committee packet, the San Francisco Municipal Transportation Agency (SFMTA) withdrew a \$1,600,900 Prop K request for the Muni Metro East Paint and Body Shop and Historic Car Storage Structure to further its internal discussion of scope elements.

Commissioner Mar asked whether the new 60-foot trolley buses might also be available for the 5-Fulton route. Craig Raphael, Transportation Planner for SFMTA, replied that SFMTA had the flexibility to distribute the new buses throughout the system; however, at present, SFMTA used 40-foot trolley buses on the 5-Fulton, so it would not place new 60-foot buses on that route.

Commissioner Mar asked about different styles of the cycle track, such as those planned for Market Street (currently proposed for Prop K) and Masonic Avenue (as part of the OneBayArea Grant-funded project), as well as those implemented in New York City, and whether SFMTA would take lessons learned from the Market Street pilot and apply them to other locations, including Masonic Avenue. Mr. Raphael replied that the Market Street cycle track would be

raised for better visibility and protection and would be evaluated as a pilot. He confirmed that lessons learned would be used to inform future projects.

There was no public comment.

Commissioner Breed moved to amend the item to reflect the removal of SFMTA's request for Muni Metro East Paint and Body Shop and Historic Car Storage Structure and to recommend allocation of \$30,486,088 in Prop K funds, with conditions, and allocation of \$2,585,624 in Prop AA funds, with conditions, for nine requests, seconded by Commissioner Campos.

The amendment to the item was approved by the following vote:

Ayes: Commissioners Breed, Campos, Kim, Mar and Yee (5)

The amended item was approved without objection by the following vote:

Ayes: Commissioners Breed, Campos, Kim, Mar and Yee (5)

9. Recommend Allocation of \$872,859 in Prop K Funds, with Conditions, to the San Francisco Municipal Transportation Agency for Geary Bus Rapid Transit (BRT) Environmental Review and Initial Construction Phase Improvements Planning, Subject to the Attached Fiscal Year Cash Flow Distribution Schedule and Amendment of the Relevant 5-Year Prioritization Program – ACTION

Chester Fung, Principal Transportation Planner, presented the item per the staff memorandum.

Chair Mar discussed the importance of the Geary Corridor, noting that it carried more riders than Caltrain, light rail systems, and many transit lines west of Chicago. He added that the Geary line did so without subway or light rail, helping large numbers of people to get around, and that this project would better connect the Richmond area to the rest of the city at a fraction of the cost of light rail.

During public comment, Winston Parsons voiced support for the near-term improvements to the Geary Corridor. He also asked whether a new signal at Cook Street would be included in the near-term improvements. Britt Tanner, Project Manager at the San Francisco Municipal Transportation Agency, replied that she would check the near-term project design and provide a response.

The item was approved without objection by the following vote:

Ayes: Commissioners Breed, Kim, Mar and Yee (4)

Absent: Commissioner Campos (1)

10. T-Third Phase 3 Concept Study – INFORMATION

Bob Masys, Senior Engineer at the Transportation Authority, and Paul Bignardi, Manager of the Interagency Study Team at San Francisco Municipal Transportation Agency, presented the item per the staff memorandum.

Chair Mar asked how the availability of the Pagoda Theater site would impact the project. Mr. Bignardi responded that any large, off-street site would be advantageous for construction staging and less disturbance to traffic. Mr. Masys stated that two Central Subway construction sites demonstrate the differences: the Chinatown station site is off-street, allowing traffic to flow on Stockton Street, while the Union Square station site is in the road, requiring traffic closures for an extensive time.

Chair Mar thanked the study team for the thoroughness of the study and stated that the project appeared to be beneficial, but would need to be considered in context of all city transit priorities given its expense. Mr. Masys agreed and stated that the project would be evaluated in that context during the upcoming planning efforts noted in the presentation, and that the Board would be kept informed of these processes.

During public comment, Bruce Agid with Central Subway extension advocacy group SFNextStop.org and South Beach-Rincon Hill-Mission Bay Neighborhood Association spoke for both groups in their support of the study's findings. He said in addition to the benefits highlighted in the study, the extension would provide a complete connection to neighborhoods in the eastern side of the city, from Visitacion Valley to Fisherman's Wharf, providing access to jobs, medical services, hotel, and convention facilities. He said the extension would serve latent demand and reduce automobile traffic, improving safety and the environment, and making for a more livable city. He said both groups support the next steps, but also recommend that the city investigate the opportunity to obtain rights for future station locations such as the Pagoda site in order to minimize neighborhood disruption during construction.

Roland Lebrun seconded Mr. Agid's comments. He also stated that the one-way loop option would be infeasible due to difficulties of planning for emergency evacuations without cross passages.

Gilbert Criswell commented that the support of the neighborhoods and transit riders for expanding the system showed the system's value, and he encouraged the Commissioners to support taking the project forward.

11. Introduction of New Items – INFORMATION

There was no public comment.

12. Public Comment

Gilbert Criswell commended San Francisco voters for passing Propositions A and B in the November election and he advocated for seniors and people with disabilities to be able to ride Muni for free.

13. Adjournment

The meeting was adjourned at 11:24 a.m.



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Memorandum

Date: 01.08.2015 **RE:** Plans and Programs Committee
January 13, 2015

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

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

Through: Tilly Chang – Executive Director *TChang*

Subject: **ACTION** – Recommend Allocation of \$3,815,332 in Prop K Funds, with Conditions, and Allocation of \$1,201,000 in Prop AA Funds, with Conditions, for Seven Requests, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules

Summary

As summarized in Attachments 1 and 2, we have seven requests totaling \$5,016,331 in Prop K and AA funds to present to the Plans and Programs Committee for approval. Attachment 3 summarizes our recommendations. San Francisco Public Works has requested \$725,632 in Prop K funds to construct an estimated 68 curb ramps in Districts 9 and 10. The San Francisco Municipal Transportation Agency (SFMTA) has requested Prop K funds for six projects. They include the environmental studies phase of Muni Metro East (MME) Phase II (\$2,598,500), which would construct a new vehicle maintenance and mid-life overhaul facility and historic streetcar canopy and storage tracks at MME; New Signal Contract 62 construction (\$150,000 in Prop K, \$310,000 in Prop AA), Comprehensive Transportation Demand Management Program (\$100,000), and construction of two of the 24 Near-Term Vision Zero Capital projects: 2nd Street Improvements (\$158,500) and 5th Street Green Shared Roadway Markings (Sharrows) (\$82,700). New Signal Contract 62 funds signals in Districts 1, 3, 4, 5, and 6 and includes the mid-block crossing improvements at 8th and Natoma Streets as recommended in the Western SoMa Neighborhood Transportation Plan. Lastly, the SFMTA has requested \$891,000 in Prop AA funds for construction of the City College Pedestrian Connector. **We are seeking a recommendation to allocate \$3,815,332 in Prop K funds, with conditions, and to allocate \$1,201,000 in Prop AA funds, with conditions, for seven requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules.**

BACKGROUND

We have received seven requests for a combined total of \$5,016,331 in Prop K and Prop AA funds to present to the Plans and Programs Committee at its January 13, 2015 meeting, for potential Board approval on January 27, 2015. As shown in Attachment 1, the requests come from the following Prop K and Prop AA categories:

- Prop K Rehabilitate/Upgrade Existing Facilities – Muni
- Prop K New Signals and Signs
- Prop K Bicycle Circulation/Safety
- Prop K Curb Ramps
- Prop K Transportation Demand Management/ Parking Management
- Prop AA Pedestrian Safety
- Prop AA Transit

Transportation Authority Board adoption of a 5-Year Prioritization Program (5YPP) for Prop K and Prop AA programmatic categories is a prerequisite for allocation funds from these categories.

DISCUSSION

The purpose of this memorandum is to present seven Prop K (\$3,815,332) and Prop AA (\$1,201,000) requests to the Plans and Programs Committee, and to seek a recommendation to allocate these funds, with conditions. Attachment 1 summarizes the seven requests, including information on proposed leveraging (i.e. stretching Prop K dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 provides a brief description of each project. A detailed scope, schedule, budget and funding plan for each project are included in the attached Allocation Request Forms.

Staff Recommendation: Attachment 3 summarizes the staff recommendations for the requests, highlighting special conditions, 5YPP amendments and other items of interest. Transportation Authority staff and project sponsors will attend the Plans and Programs Committee meeting to provide brief presentations on some of the specific requests and to respond to any questions that the Committee may have.

ALTERNATIVES

1. Recommend allocation of \$3,815,332 in Prop K funds, with conditions, and allocation of \$1,201,000 in Prop AA funds, for seven requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, as presented.
2. Recommend allocation of \$3,815,332 in Prop K funds, with conditions, and allocation of \$1,201,000 in Prop AA funds, for seven requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, with modifications.
3. Defer action, pending additional information or further staff analysis.

CAC POSITION

Due to the year-end holidays, the Citizens Advisory Committee (CAC) does not meet in late December. Thus, this item will be included as an information item on the agenda for the January 28, 2015 meeting of the CAC.

FINANCIAL IMPACTS

As detailed in Attachment 2 and the attached Allocation Request Forms, this action would allocate \$3,815,332 in Fiscal Year 2014/15 Prop K funds, with conditions and allocate \$1,201,000 in Prop AA funds, with conditions. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.

The Prop K Capital Budget (Attachment 4) shows the recommended cash flow distribution schedules for the subject requests. Attachment 5 contains a cash-flow-based summary table including the Prop K Fiscal Year 2014/15 allocations to date and the subject Prop K requests.

The Prop AA Fiscal Year 2014/15 Capital Budget (Attachment 6) shows the recommended cash flow distribution schedules for the subject Prop AA allocation requests, and Attachment 7 contains a cash-flow-based summary table of the Fiscal Year 2014/15 allocations to date, including the subject Prop AA requests.

Sufficient funds are included in the adopted Fiscal Year 2014/15 budget to accommodate the recommendation actions. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distribution for those respective fiscal years.

RECOMMENDATION

Recommend allocation of \$3,815,332 in Prop K funds, with conditions, and allocate \$1,201,000 in Prop AA funds, with conditions, for seven requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules.

Attachments (8):

1. Summary of Applications Received
2. Project Descriptions
3. Staff Recommendations
4. Prop K Capital Budget 2014/15
5. Prop K 2014/15 Fiscal Year Cash Flow Distribution – Summary Table
6. Prop AA Capital Budget 2014/15
7. Prop AA 2014/15 Fiscal Year Cash Flow Distribution – Summary Table
8. Prop K/Prop AA Allocation Request Forms (7)

Attachment 1: Summary of Applications Received

| Source | EP Line No./Category ¹ | Project Sponsor ² | Project Name | Current Prop K Request | Current Prop AA Request | Total Cost for Requested Phase(s) | Prop K Leveraging | | Phase(s) Requested | District | |
|-----------------|-----------------------------------|------------------------------|---|------------------------|-------------------------|-----------------------------------|---|--|-----------------------|------------|------------|
| | | | | | | | Expected Leveraging by EP Line ³ | Actual Leveraging by Project Phase(s) ⁴ | | | |
| Prop K | 20M | SFMTA | Muni Metro East (MIME) Phase 2 | \$ 2,598,500 | \$ - | \$ 2,598,500 | 90% | 0% | Environmental Studies | 10 | |
| Prop K, Prop AA | 31, Ped Safety | SFMTA | New Signal Contract 62 | \$ 150,000 | \$ 310,000 | \$ 1,995,000 | 16% | 92% | Construction | 1,3,4,5,6 | |
| Prop K | 39 | SFMTA | 2nd Street Improvements [Vision Zero] | \$ 158,500 | \$ - | \$ 158,500 | 28% | 0% | Construction | 6 | |
| Prop K | 39 | SFMTA | 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero] | \$ 82,700 | \$ - | \$ 86,200 | 28% | 4% | Construction | 6 | |
| Prop K | 41 | SFPW | Curb Ramps | \$ 725,632 | \$ - | \$ 725,632 | 45% | 0% current phase; 15% for all phases | Construction | 9, 10 | |
| Prop K | 43 | SFMTA | Comprehensive TDM Program | \$ 100,000 | \$ - | \$ 600,000 | 54% | 83% | Construction | Citywide | |
| Prop AA | Transit | SFMTA | City College Pedestrian Connector | \$ - | \$ 891,000 | \$ 891,000 | NA | NA | Construction | 7 | |
| TOTAL | | | | | | | \$ 3,815,332 | \$ 1,201,000 | \$ 7,054,832 | 43% | 33% |

Footnotes

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

² Acronyms include SFMTA (San Francisco Municipal Transportation Agency) and SFPW (San Francisco Public Works).

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

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

Attachment 2: Brief Project Descriptions ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Requested | Prop AA Funds Requested | Project Description |
|-----------------------|-----------------|---------------------------------------|------------------------|-------------------------|---|
| 20M | SFMTA | Muni Metro East (MME) Phase 2 | \$ 2,598,500 | \$ - | Prop K funds will be used for environmental review and preliminary engineering required for the construction of two major improvements to the Muni Metro East (MME) maintenance facility: a new 75,000 square foot building (minimum) to be constructed east of the existing MME site for maintenance and mid-life overhaul of the entire range of vehicles in SFMTA's fleet; and a storage canopy and storage tracks to accommodate SFMTA's fleet of historic vehicles (including projected growth). Total estimated cost at the conceptual planning level to complete both projects is about \$200 million. The SFMTA will begin work this spring, with completion of the Environmental phase expected by spring 2016. The project could be open for use by summer 2019, subject to funding availability. |
| 31 | SFMTA | New Signal Contract 62 | \$ 150,000 | \$ 310,000 | Funds will be used for the construction of 7 new traffic signals, 1 flashing beacon system and related pedestrian improvements. Prop AA funds will be used to construct the new signal and pedestrian improvements at 8th and Natoma Streets, as recommended in the Western SoMa Neighborhood Transportation Plan, and Prop K funds will be used for improvements at the other locations (see page 13 of the Allocation Request Form for locations). All new traffic signals will have new pedestrian countdown signals, controllers, conduit, wiring, poles, curb ramps, and mast-arm mounted signals. Design was funded by Prop K and Prop AA. SFMTA will begin construction in August 2015 and expects to finish in August 2016. |
| 39 | SFMTA | 2nd Street Improvements [Vision Zero] | \$ 158,500 | \$ - | Prop K funds will be used to implement bicycle and pedestrian improvements on Second Street between Market and Townsend Streets, including: 1) a bike box at Market Street, 2) bike lanes north of Howard Street through a one- to two-block travel lane reduction, 3) sharrows south of Howard Street to King Street, 4) continental crosswalks at eight intersections, and 5) painted safety zones at the uncontrolled South Park crosswalk. As one of the 24 Vision Zero Near-Term Capital Projects, this project will bring immediate benefits in 2015, in advance of the OneBayArea Grant (OBAG)-funded streetscape project scheduled for construction in 2016. The OBAG project will replace the currently proposed improvements with in-kind or enhanced versions. |

Attachment 2: Brief Project Descriptions ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Requested | Prop AA Funds Requested | Project Description |
|-----------------------|-----------------|---|------------------------|-------------------------|---|
| 39 | SFMTA | 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero] | \$ 82,700 | \$ - | SFMTA will use Prop K funds to upgrade the existing sharrows on 5th Street between Market and Townsend Streets to 90 new green colored sharrows. This is one of the 24 Near-Term Vision Zero capital projects . All work will be completed by the SFMTA, which anticipates starting installation in spring 2015 and finishing by September 2015. |
| 41 | DPW | Curb Ramps | \$ 725,632 | \$ - | Prop K funds will be used for the construction and reconstruction of approximately 68 accessible curb ramps and related sidewalk, curb, gutter, and roadway work in Districts 9 and 10. See preliminary list of locations in the attached allocation request form. |
| 43 | SFMTA | Comprehensive TDM Program | \$ 100,000 | \$ - | Prop K funds will be used to pilot a residential/employee TDM program that targets 15,000 housing units (representing 33,000 people) and 15,000 employees (likely representing 290 employers), likely in the northeastern Mission District and Ingleside neighborhoods. Locations were based on single-occupancy vehicle mode share; transit availability; bicycle and walking infrastructure; and a minimum of 20% of area located in a community of concern. This project was included as a project priority in the recently completed integrated TDM strategy for San Francisco, which included staff from the SFMTA, SFCTA, San Francisco Environment, and Planning Department. The project is anticipated for completion in January 2016, and includes an evaluation component to determine the program's effectiveness. Prop K funds for this project will leverage \$500,000 in Transportation Fund for Clean Air funds, programmed by the SFCTA to this project in May 2014. SFMTA staff will provide program management and oversight for the project, including outreach approach and evaluation. SFE staff will perform day-to-day operations of the program, including outreach and communications. |

Attachment 2: Brief Project Descriptions ¹

| EP Line No./ Category | Project Sponsor | Project Name | Prop K Funds Requested | Prop AA Funds Requested | Project Description |
|-----------------------|-----------------|-----------------------------------|------------------------|-------------------------|---|
| Transit | SFMTA | City College Pedestrian Connector | \$ - | \$ 891,000 | Prop AA funds will be used to construct a safer, more direct pedestrian corridor between the City College Ocean Avenue Campus and Muni bus stops at the City College Terminal and K-Ingleside stops on Ocean Avenue. The pedestrian connector includes a 15-foot wide by 50-foot long cemented diagonal pathway with 10 steps about mid-way, handrails at the steps, pedestrian-type lights, and landscaping. The steps will include public art consisting of a collage of historic photographs of the area. The Arts Commission will manage the art component and will be responsible for replacement in the future, if needed. Construction of the pedestrian connector will be performed by a contractor and managed by the SFMTA, with assistance from SFPW. SFMTA anticipates starting construction in summer 2015 with the connector open for use by summer 2016. |
| TOTAL | | | \$ 3,815,332 | \$ 1,201,000 | |

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

| EP Line No./Category | Project Sponsor | Project Name | Prop K Funds Requested | Prop AA Funds Requested | Recommendation |
|----------------------|-----------------|---|------------------------|-------------------------|--|
| 20M | SFMTA | Muni Metro East (MME) Phase 2 | \$ 2,598,500 | \$ - | |
| 31 | SFMTA | New Signal Contract 62 | \$ 150,000 | \$ 310,000 | Our recommendation is contingent on the deobligation of \$150,000 in design funds (resulting from cost savings) to reprogram for construction. It also includes a commitment to allocate \$1,535,000 in Fiscal Year 2015/16 funds, consistent with the Prop K Strategic Plan. On January 9, at SFMTA's request, Transportation Authority staff granted a waiver to Prop K Strategic Plan policies allowing SFMTA to advertise the project in advance of the Transportation Authority Board allocation of the Fiscal Year 2015/16 funds to the project. The project advanced faster than anticipated and as an agency priority, SFMTA is committed to accelerating projects which include Walkfirst components (this applies to 5 of the 7 new signalized intersections included in the request). |
| 39 | SFMTA | 2nd Street Improvements [Vision Zero] | \$ 158,500 | \$ - | 5YPP Amendment: The Bicycle Circulation/Safety 5YPP contains a placeholder for more than \$2.3 million for Bicycle Network and Expansion design and construction funds. The 5YPP conditions allocation of funds from this placeholder on a 5YPP amendment to incorporate a prioritized list of projects from SFMTA for at least FY 2014/15, and ideally through FY 2018/19 (the end of the 5YPP period). SFCTA staff recommendations approval of a policy waiver for the subject request because it is one of the 24 Vision Zero Capital Projects. |
| 39 | SFMTA | 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero] | \$ 82,700 | \$ - | |
| 41 | DPW | Curb Ramps | \$ 725,632 | \$ - | |
| 43 | SFMTA | Comprehensive TDM Program | \$ 100,000 | \$ - | |
| Transit | SFMTA | City College Pedestrian Connector | \$ - | \$ 891,000 | Reimbursement is conditioned upon execution of a Memorandum of Understanding, or equivalent document, between City College and SFMTA, which includes maintenance responsibilities. See Implementation section of scope in allocation request form for additional details. |
| TOTAL | | | \$ 3,815,332 | \$ 1,201,000 | |

¹ See Attachment 1 for footnotes.

Attachment 4.
Prop K FY 2014/15 Capital Budget¹

| EP # | Sponsor | Project Name | Total | Cash Flow Distribution | | | | | FYs 2019/20 - 2027/2028 ² |
|---|---------|---|-----------------------|------------------------|----------------------|----------------------|---------------------|-------------|--------------------------------------|
| | | | | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | |
| TRANSIT | | | | | | | | | |
| 1 | SFMTA | Van Ness Bus Rapid Transit | \$ 1,594,280 | \$ 1,275,424 | \$ 318,856 | | | | |
| 1 | SFMTA | Geary Bus Rapid Transit | \$ 872,859 | \$ 872,859 | | | | | |
| 5 | TJPA | Transbay Transit Center and Downtown Extension | \$ 43,046,950 | \$ 34,128,950 | \$ 4,693,000 | \$ 4,225,000 | | | |
| 5 | TJPA | Downtown Extension | \$ 1,219,000 | \$ 632,400 | \$ 586,600 | | | | |
| 6 | PCJPB | Caltrain Early Investment Program | \$ 7,470,000 | \$ 7,470,000 | | | | | |
| 7 | PCJPB | Railroad Bridge Load Rating | \$ 382,347 | \$ 191,174 | \$ 191,173 | | | | |
| 7 | PCJPB | Rail Grinding | \$ 620,400 | \$ 310,200 | \$ 310,200 | | | | |
| 8 | BART | Balboa Park Station Eastside Connections | \$ 2,030,000 | | | \$ 2,030,000 | | | |
| 14 | SFCTA | Quint-Jerrold Connector Road Contracting and Workforce Development Strategy | \$ 89,000 | \$ 89,000 | | | | | |
| 15 | SFMTA | Light Rail Vehicle Procurement | \$ 4,592,490 | | | \$ 3,092,490 | \$ 1,500,000 | | |
| 17M | SFMTA | Light Rail Vehicle Procurement | \$ 60,116,310 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,116,310 |
| 17M | SFMTA | Replace 60 New Flyer 60-Foot Trolley Coaches | \$ 20,831,776 | \$ 2,100,000 | \$ 12,800,000 | \$ 5,931,776 | | | |
| 17P | PCJPB | F40 Locomotive Mid-Life Overhaul | \$ 1,042,857 | \$ 521,429 | \$ 521,428 | | | | |
| 17U | SFMTA | Light Rail Vehicle Procurement | \$ 66,444,342 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66,444,342 |
| 20M | SFMTA | Muni Metro East (MME) Phase 2 | \$2,598,500 | \$ 998,500 | \$ 1,600,000 | | | | |
| 20P | PCJPB | Systemwide Station Improvements | \$ 210,989 | \$ 105,495 | \$ 105,494 | | | | |
| 22B | BART | Transbay Tube Cross-Passage Doors Replacement | \$ 250,000 | \$ 250,000 | | | | | |
| 22P | PCJPB | Quint Street Bridge Replacement | \$ 303,066 | \$ 303,066 | | | | | |
| 22P | PCJPB | Systemwide Track Rehabilitation | \$ 1,243,407 | \$ 621,704 | \$ 621,703 | | | | |
| Transit Subtotal | | | \$ 214,958,573 | \$ 49,870,201 | \$ 21,748,454 | \$ 15,279,266 | \$ 1,500,000 | \$ - | \$ 126,560,652 |
| PARATRANSIT | | | | | | | | | |
| 23 | SFMTA | Paratransit | \$ 9,670,000 | \$ 9,670,000 | | | | | |
| Paratransit Subtotal | | | \$ 9,670,000 | \$ 9,670,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| VISITACION VALLEY WATERSHED | | | | | | | | | |
| 27 | SFMTA | Bayshore Multimodal Station Location Study | \$ 14,415 | \$ 9,665 | \$ 4,750 | | | | |
| 27 | SFCTA | Bayshore Multimodal Station Location Study | \$ 14,415 | \$ 9,665 | \$ 4,750 | | | | |
| 27 | SFMTA | Geneva-Harney BRT Feasibility/Pre-Environmental Study | \$ 200,000 | \$ 112,866 | \$ 87,134 | | | | |
| Visitacion Valley Watershed Subtotal | | | \$ 228,830 | \$ 132,196 | \$ 96,634 | \$ - | \$ - | \$ - | \$ - |
| STREET AND TRAFFIC SAFETY | | | | | | | | | |
| 31 | SFMTA | Contract 62 | \$ 150,000 | \$ 50,000 | \$ 100,000 | | | | |
| 34 | SFPW | West Portal Ave and Quintara St. Pavement Renovation | \$ 3,002,785 | \$ 2,402,228 | \$ 600,557 | | | | |
| 35 | SFPW | Street Repair and Cleaning Equipment | \$ 701,034 | \$ 350,517 | \$ 350,517 | | | | |
| 37 | SFPW | Public Sidewalk Repair | \$ 492,200 | \$ 492,200 | | | | | |
| 38 | SFMTA | John Yehall Chin Safe Routes to School | \$ 40,433 | \$ 40,433 | | | | | |
| 39 | SFMTA | Twin Peaks Connectivity | \$ 23,000 | \$ 19,866 | \$ 3,134 | | | | |

Attachment 4.
Prop K FY 2014/15 Capital Budget¹

| EP # | Sponsor | Project Name | Total | Cash Flow Distribution | | | | | FYs 2019/20 - 2027/2028 ² |
|--|-----------------|--|-----------------------|------------------------|----------------------|----------------------|---------------------|-------------|--------------------------------------|
| | | | | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | |
| 39 | SFMTA | Shared Roadway Bicycle Markings (Sharrows) | \$ 256,100 | \$ 151,000 | \$ 105,100 | | | | |
| 39 | PCJPB | San Francisco Bicycle Parking Facility Improvements - Supplemental Funds | \$ 20,000 | \$ 20,000 | | | | | |
| 39 | SFMTA | Market Street Green Bike Lanes and Raised Cycletrack | \$ 758,400 | \$ 500,544 | \$ 257,856 | | | | |
| 39 | SFMTA | 2nd Street Vision Zero Improvements | \$ 158,500 | \$ 79,250 | \$ 79,250 | | | | |
| 39 | SFMTA | 5th Street Green Shared Roadway Markings (Sharrows) | \$ 82,700 | \$ 41,350 | \$ 41,350 | | | | |
| 40 | SFMTA | WalkFirst Continental Crosswalks | \$ 423,000 | \$ 211,500 | \$ 211,500 | | | | |
| 40 | Public Works | ER Taylor Elementary School Safe Routes to School | \$ 6,575 | \$ 6,575 | | | | | |
| 40 | Public Works | Longfellow Elementary School Safe Routes to School | \$ 64,578 | \$ 12,663 | \$ 51,915 | | | | |
| 41 | Public Works | Curb Ramps | \$ 725,632 | \$ 21,769 | \$ 633,863 | \$ 70,000 | | | |
| 42 | SFPW | Tree Planting and Maintenance | \$ 1,000,000 | \$ 1,000,000 | | | | | |
| Streets and Traffic Safety Subtotal | | | \$ 7,904,937 | \$ 5,399,895 | \$ 2,435,042 | \$ 70,000 | \$ - | \$ - | \$ - |
| TSM/STRATEGIC INITIATIVES | | | | | | | | | |
| 43 | SFE | Commuter Benefits Ordinance Employer Outreach | \$ 77,546 | \$ 77,546 | | | | | |
| 43 | SFCTA | Bay Area Transit Core Capacity Study | \$ 450,000 | \$ 315,000 | \$ 135,000 | | | | |
| 43 | SFCTA | San Francisco Corridor Management Study | \$ 300,000 | \$ 75,000 | \$ 125,000 | \$ 100,000 | | | |
| 43 | SFCTA | Treasure Island Mobility Management Program | \$ 150,000 | \$ 150,000 | | | | | |
| 43 | SFMTA | Comprehensive TDM Program | \$ 100,000 | \$ 100,000 | | | | | |
| 44 | SFMTA | Persia Triangle | \$ 200,685 | \$ 100,343 | \$ 100,342 | | | | |
| 44 | SFCTA | NTIP Predevelopment/Program Support | \$ 75,000 | \$ 75,000 | | | | | |
| 44 | SFMTA | NTIP Predevelopment/Program Support | \$ 75,000 | \$ 75,000 | | | | | |
| 44 | SFMTA | Western Addition Community-Based Transportation Plan [NTIP] | \$ 240,000 | \$ 96,000 | \$ 96,000 | \$ 48,000 | | | |
| 44 | SF Public Works | Chinatown Broadway Phase IV | \$ 701,886 | \$ 175,471 | \$ 526,415 | | | | |
| 44 | Public Works | ER Taylor Elementary School Safe Routes to School | \$ 47,140 | \$ - | \$ 47,140 | | | | |
| 44 | Public Works | Longfellow Elementary School Safe Routes to School | \$ 61,865 | \$ - | \$ 61,865 | | | | |
| 44 | SFMTA | Mansell Corridor Improvement | \$ 572,754 | \$ - | \$ 472,754 | \$ 100,000 | | | |
| TSM/Strategic Initiatives Subtotal | | | \$ 3,051,876 | \$ 1,239,360 | \$ 1,564,516 | \$ 248,000 | \$ - | \$ - | \$ - |
| TOTAL | | | \$ 235,814,216 | \$ 66,311,652 | \$ 25,844,646 | \$ 15,597,266 | \$ 1,500,000 | \$ - | \$ 126,560,652 |

¹ This table shows Cash Flow Distribution Schedules for all FY 2014/15 allocations approved to date, along with the current recommended allocation(s).

² Light Rail Vehicle Procurement. See Resolution 15-12 for cash flow details.

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

Attachment 5.
Prop K FY 2014/15 Capital Budget¹

| | Total | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FYs 2019/20 - 2027/28² |
|-----------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Prior Allocations | \$ 231,998,884 | \$ 65,020,783 | \$ 23,390,183 | \$ 15,527,266 | \$ 1,500,000 | \$ - | \$ 126,560,652 |
| Current Request(s) | \$ 3,815,332 | \$ 1,290,869 | \$ 2,454,463 | \$ 70,000 | \$ - | \$ - | \$ - |
| New Total Allocations | \$ 235,814,216 | \$ 66,311,652 | \$ 25,844,646 | \$ 15,597,266 | \$ 1,500,000 | \$ - | \$ 126,560,652 |

¹ This table shows total cash flow for all FY 2014/15 allocations approved to date, along with the current recommended allocation(s).

² Light Rail Vehicle Procurement. See Resolution 15-12 for cash flow details.

Attachment 6.
Prop AA FY 2014/15 Capital Budget¹

| | | | Cash Flow Distribution | | | |
|---|---|---------------------|------------------------|---------------------|-------------|-------------|
| Sponsor | Project Name | Total | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 |
| STREET REPAIR AND RECONSTRUCTION | | | | | | |
| DPW | Dolores St Pavement Renovation | \$ 2,210,000 | \$ 707,199 | \$ 1,502,801 | | |
| SFMTA | Mansell Corridor Improvement Project | \$ 2,325,624 | \$ 50,000 | \$ 2,275,624 | | |
| Street Repair and Reconstruction Subtotal | | \$ 4,535,624 | \$ 757,199 | \$ 3,778,425 | \$ - | \$ - |
| PEDESTRIAN SAFETY | | | | | | |
| UC Hastings | McAllister St Campus Streetscape | \$ 1,762,206 | \$ 1,762,206 | | | |
| SFMTA | Webster Street Pedestrian Countdown Signals | \$ 260,000 | \$ 100,000 | \$ 160,000 | | |
| SFMTA | New Signals Contract 62 | \$ 310,000 | \$ - | \$ 310,000 | | |
| Pedestrian Safety Subtotal | | \$ 2,332,206 | \$ 1,862,206 | \$ 470,000 | \$ - | \$ - |
| TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS | | | | | | |
| SFMTA | City College Pedestrian Connector | \$ 42,000 | \$ 42,000 | | | |
| SFMTA | City College Pedestrian Connector | \$ 891,000 | | \$ 891,000 | | |
| Transit Reliability and Mobility Improvements Subtotal | | \$ 933,000 | \$ 42,000 | \$ 891,000 | | \$ - |
| TOTAL | | \$ 7,800,830 | \$ 2,661,405 | \$ 5,139,425 | \$ - | \$ - |

¹ This table shows Cash Flow Distribution Schedules for all FY 2014/15 allocations approved to date, along with the current recommended allocation(s). Shaded lines indicate allocations/appropriations that are part of the current action.

Attachment 7.
Prop AA FY 2014/15 Capital Budget Summary¹

| | Total | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 |
|-----------------------|--------------|-------------------|-------------------|-------------------|-------------------|
| Prior Allocations | \$ 6,599,830 | \$ 2,661,405 | \$ 3,938,425 | \$ - | \$ - |
| Current Request(s) | \$ 1,201,000 | \$ - | \$ 1,201,000 | \$ - | \$ - |
| New Total Allocations | \$ 7,800,830 | \$ 2,661,405 | \$ 5,139,425 | \$ - | \$ - |

¹ This table shows total cash flow for all FY 2014/15 allocations approved to date, along with the current recommended allocation(s).



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**Prop K Grouped Allocation Requests
January 2015 Board Action**

Attachment 8 Table of Contents

| No. | Fund Source | Project Sponsor¹ | EP² Line Item/ Category Description | Project Name | Phase | Funds Requested | Page No. |
|------------------------|--------------------|------------------------------------|---|---|-----------------------|------------------------|-----------------|
| 1 | Prop K | SFMTA | Facilities - SFMTA | Muni Metro East (MME) Phase 2 | Environmental Studies | \$ 2,598,500 | 25 |
| 2 | Prop K, Prop AA | SFMTA | New Signals & Signs, Pedestrian Safety | New Signal Contract 62 | Construction | \$ 460,000 | 43 |
| 3 | Prop K | SFMTA | Bicycle Circulation/ Safety | 2nd Street Improvements [Vision Zero] | Construction | \$ 158,500 | 61 |
| 4 | Prop K | SFMTA | Bicycle Circulation/ Safety | 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero] | Construction | \$ 82,700 | 77 |
| 5 | Prop K | SFPW | Curb Ramps | Curb Ramps | Construction | \$ 725,632 | 89 |
| 6 | Prop K | SFMTA | TDM/ Parking Management | Comprehensive TDM Program | Construction | \$ 100,000 | 101 |
| 7 | Prop AA | SFMTA | Transit Reliability and Mobility Improvements | City College Pedestrian Connector | Construction | \$ 891,000 | 113 |
| Total Requested | | | | | | \$ 5,016,332 | |

¹ Acronyms include SFMTA (San Francisco Municipal Transportation Agency) and SFPW (San Francisco 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="A. Transit"/> | Gray cells will automatically be filled in. |
| Prop K Subcategory: | <input type="text" value="iii. System Maintenance and Renovation (transit)"/> | |
| Prop K EP Project/Program: | <input type="text" value="b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities"/> | |
| Prop K EP Line Number (Primary): | <input type="text" value="20"/> | Current Prop K Request: \$ <input type="text" value="2,598,500"/> |
| 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) is requesting \$2,598,500 in Prop K funds to perform predevelopment project tasks and undertake environmental review for the Muni Metro East (MME) Phase 2 project.

See scope details on the following pages.

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

Muni Metro East (MME) Phase 2

Project Background

On January 17, 2012, the San Francisco Municipal Transportation Agency (SFMTA) Board of Directors (Board) adopted Resolution 2012-012, authorizing the Director of Transportation to execute an agreement with Parsons Brinkerhoff to develop the *SFMTA Real Estate and Facilities Vision for the 21st Century Report* (Vision Report). The Vision Report was presented to the SFMTA Board on January 29, 2013. The Vision Report is intended to be a roadmap to explore ways to reconfigure, consolidate, or expand existing facilities to best meet operational needs, while identifying cost savings and revenue-generating opportunities. The presentation detailed SFMTA's real estate and facilities maintenance, operations, and ongoing improvement needs. The SFMTA Board received the Report and accepted the findings described in it. On July 15, 2014, the SFMTA Board received an Addendum to the Vision Report, which provided an updated approach to SFMTA motor coach facility improvements based on the most recent Fleet Plan. Based on the Addendum findings, facility improvements now fall into two major categories: 1) improvements needed to accommodate near-term motor and trolley coach fleet growth, and 2) improvements needed to rebuild facilities at the end of their useful lives, to accommodate long-term fleet needs, or to allow for joint development.

Shops and yards that fall into Category 1 include the following facilities: Marin, Islais Creek, Burke, Muni Metro East (MME) Paint and Body Shop and Historic Streetcar Canopy and Storage Tracks, Woods, and a new site to provide additional maintenance and storage capacity. Shops and yards in Category 2 include Flynn, Presidio, Potrero, and Overhead Lines (Bryant Street) facilities.

MME Phase 1 – Paint and Body Shop

As part of MME Phase 1, a paint and body shop was designed by Gannett Fleming in 2001. However, due to budget constraints and cost increases, the work was removed from the scope of MME Contracts MR-1182R (MME bid documents in 2002) and MR-1182R1 (MME bid documents in 2005). The original intent of the paint and body shop was to only service the Light Rail Vehicles housed in the MME facility. At present, body repair and paint functions are accomplished at various facilities in the system (Woods, Green, Cameron Beach, Flynn, and Potrero). All of the body repair and paint functions at these facilities are in need of upgrades to meet current safety code, environmental requirements and modern working conditions. With decentralized body repair and paint functions, the specialized staffs for these functions are spread across the system, making it difficult to properly schedule and maximize staff productivity. In addition, each facility is restricted to work on certain modes in the fleet.

Mid-life Overhaul Needs

The MME site is a strategic and critical location to construct a new Overhaul Facility that will enable Muni maintenance staff to deliver important overhaul functions in an efficient and timely manner. The SFMTA is currently investing over \$2 billion to upgrade, replace, and expand the entire light rail vehicle (LRV) and rubber tire fleet. To ensure the new vehicles are properly maintained, and to realize their complete asset value, expansion of Muni's overhaul facilities is required. Completing

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

vehicle mid-life overhauls will extend the life of the new vehicles to ensure the fleet is safe, reliable, and is able to deliver service to Muni customers.

Historic Streetcar Canopy and Storage Tracks

The entire historic streetcar operation is proposed to be moved to and consolidated at MME, with a new canopy structure constructed in the southwest corner of the MME site, in the space originally identified in 2001 for the Body Repair and Paint facility. A significant amount of ongoing work on the historic vehicles involves body repair and paint. Locating the historic streetcars at the same facility with the centralized Body Repair and Paint facility will improve productivity and efficiency in maintenance, operations, and storage functions. The mechanical maintenance of the historic fleet can be accommodated at MME with marginal additional investment to the current maintenance facility. Extension of the existing tracks in the yard area will also be required.

Project Benefits

Muni Metro East (MME) Phase 2

- Consolidating Body Repair and Paint facility across modes provides operational flexibility and better use of staff and other resources.
- A new Body Repair and Paint facility eliminates the need to upgrade existing body repair bays and paint booths at other facilities.
- The SFMTA's current mid-life overhaul function is provided by off-site consultants, which is inefficient and does not make use of existing staff employed by SFMTA who could perform the function.
- Mid-life overhaul of some fleet vehicles is delayed or not performed because of the operational difficulty of sending fleet vehicles off-site for overhaul while still accommodating ridership demand. This inefficiency and operational risk would be minimized by construction of a facility that could accommodate this function in-house.
- Relocating all historic streetcar operations (with new canopy-covered storage tracks) will accommodate projected fleet growth.
- The new canopy provides all-weather protection needed for this unique and vulnerable fleet.
- The historic streetcars require significant amount of body repair and paint work. Co-locating with a consolidated Body Repair and Paint facility will increase productivity by decreasing downtime.

Scope of Overall Project

Vehicle Maintenance and Mid-life Overhaul Facility

The scope of work includes construction of a new (min. 75,000 sf) auxiliary building east of the existing Muni Metro East (MME) Light Rail Facility site at Illinois/Cesar Chavez Streets. This facility will house the Paint shop, Body Shop, and Maintenance of Way functions required to perform critical vehicle overhaul activities. The facility would include drive-through, down-draft paint booths that could accommodate the entire range of vehicles in SFMTA's fleet.

The mid-life overhaul function is intended to ensure that all vehicles can be successfully and safely operated for prolonged operational life without the need for any further major repairs to the bus structure and/or critical subsystems. Mid-life overhaul includes inspection, repair, rebuilding, or replacing all vehicle systems, including but not limited to: chassis and bulkhead, structural members,

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

brakes, suspension, wheels, steering, engine, powertrain, electrical systems, fuel tank, heating units, interior, splash aprons, air systems, and corrosion protection. As part of the initial scoping of the new building at MME, SFMTA will conduct a feasibility analysis on the effectiveness and spatial permissibility of adding the critical mid-life overhaul function into the design of the new facility.

The facility would be approximately 250 feet long with five drive-through bays for body repair, plus two additional body repair stalls. Each of the drive-through bays could accommodate up to three articulated buses or two LRVs. This configuration would provide the flexibility and capacity needed to accommodate the projected fleet. Long-term repairs can be accommodated in middle positions without impeding access to most of the repair bays. In addition, there would be support spaces for Body Shop, Parts Storeroom, offices, break room, and crew facilities. The scope will also include procurement, installation, testing/commissioning of equipment to be housed within the above building, such as rail car spray paint booths, body hoist system, traveling man lifts, frame straightening equipment, 2 ton bridge crane and monorail as well as miscellaneous shop machinery, storage equipment, and workstations.

Because the Vehicle Maintenance and Mid-life Overhaul Facility is proposed for the undeveloped 4 acres to the east of the existing MME site, which is known to contain contaminated soils, new environmental documents and other agency approvals will be required. The level of LEED certification requirement for this building will be determined during the EIR process.

This funding request also includes the costs to sample, off-haul, and dispose existing stockpiled concrete on the undeveloped four-acre site and to perform a site metes and bounds survey. This step is critical because removing the concrete will allow for an accurate site survey, which will determine the proximity of the site to the mean high tide line of the San Francisco Bay, hence determining whether the San Francisco Bay Conservation and Development Commission (BCDC) has jurisdiction over this project.

Historic Streetcar Canopy and Storage Tracks

The scope of work includes construction of a canopy over storage tracks at the existing MME facility to provide weather protection for the historic streetcar fleet. The work will include extension of the existing track on-site, which will require new ballast, ties, rail, and bumper stops. The canopy will be similar to what has been constructed at the Cameron Beach Yard and subject to all applicable review and approvals. This project also includes relocation of all the historic vehicles from the Marin and Cameron Beach facilities to the MME site.

Scope of Requested Phase

The SFMTA will perform environmental review and preliminary engineering required for the construction of the Vehicle Maintenance and Mid-life Overhaul Facility and Historic Streetcar Canopy and Storage Tracks described above. While the scope for each of these project elements are distinct, environmental review and preliminary engineering will proceed on a joint schedule, to best adhere to the intent of the California Environmental Quality Act (CEQA) and to take advantage of cost efficiency by analyzing the full site at this early project stage. Due to uncertainty in funding, the project will also include the possibility to acquire as-needed consultant services to perform assessment on environmental review needed to meet the National Environmental Policy Act (NEPA) requirements. During the next phase, Conceptual Engineering, the SFMTA might split the

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

project elements into discrete projects, each with its own scope, schedule, and budget. For both projects, the detail design phase will begin following completion of environmental review, estimated at June 2016.

SFMTA staff will lead the Environmental and Preliminary Engineering Phase with support services from City Planning, Department of Public Works, and as-needed consultant services.

Prioritization

The Muni Metro East (MME) Phase 2 project is critical to start the implementation of the SFMTA Real Estate Vision Report recommendations. The Real Estate Vision Report includes a connected chain of interdependent projects, known to SFMTA staff as “the shuffle,” which must occur in orderly sequence to allow the next project in the chain to commence. As one of the critical Phase 1 projects, an expanded scope and function at MME with the construction of a Phase 2 facility must move forward efficiently.

The Historic Streetcar Canopy and Storage Tracks are also critical. The SFMTA is in the process of acquiring new LRVs to replace and expand the current fleet, and the Cameron Beach yard, where the historic fleet is currently housed, will be needed for storage of the new LRV fleet.

Both projects are included in the SFMTA 2015-2019 Facilities Capital Improvement Program (CIP), reflecting their urgency to the Agency’s overall work plan and Capital Program. The CIP is managed by the Transportation Capital Committee (TCC), a group of SFMTA staff from all levels of the organization. TCC meets every month to review and update the Capital Program.

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

FY 2014/15

Project Name: Muni Metro East (MME) Phase 2

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Programmatic EIR (NEPA and CEQA)

**Completion Date
(mm/dd/yy)**

Status: Not started

06/30/16

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 | 2015/16 | 4 | 2015/16 |
| Environmental Studies (PA&ED) | 3 | 2014/15 | 4 | 2015/16 |
| R/W Activities/Acquisition | | | | |
| Design Engineering (PS&E) | 4 | 2015/16 | 4 | 2016/17 |
| Prepare Bid Documents | | | | |
| Advertise Construction | 1 | 2017/18 | | |
| Start Construction (e.g., Award Contract) | 3 | 2017/18 | | |
| Procurement (e.g. rolling stock) | | | | |
| Construction Complete (Open for Use) | | | 1 | 2019/20 |
| Project Closeout (i.e., final expenses incurred) | | | 4 | 2019/20 |

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.

Environmental work will begin on approval of funding.

| Phase | Start | Finish |
|------------------------|-------------|-------------|
| Conceptual Engineering | Fall 2015 | Spring 2016 |
| Detail Design | Spring 2016 | Spring 2017 |
| Construction | Winter 2017 | Summer 2019 |

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

FY 2014/15

Project Name: Muni Metro East (MME) Phase 2

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.
Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT funding request.

| | Yes/No | Cost for Current Request/Phase | | |
|----------------------------------|--------|--------------------------------|--------------------------|---------------------------|
| | | Total Cost | Prop K - Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering | No | | | |
| Environmental Studies (PA&ED) | Yes | \$ 2,598,500 | \$ 2,598,500 | |
| Design Engineering (PS&E) | No | | | |
| R/W Activities/Acquisition | No | | | |
| Construction | No | | | |
| Procurement (e.g. rolling stock) | No | | | |
| | | \$ 2,598,500 | \$ 2,598,500 | \$ - |

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 |
|---|-----------------------|--|
| Conceptual Engineering | \$ 3,852,000 | |
| Preliminary Engineering/Environmental Studies (PA&ED) | \$ 2,598,500 | DPW proposal, SFMTA work plan, City Planning and Consultant. |
| Design Engineering (PS&E) | \$ 16,220,000 | |
| Right of Way (ROW) | | |
| Construction | \$ 178,400,000 | |
| Procurement (e.g. rolling stock) | | |
| Total: | \$ 201,070,500 | |

% Complete of Design: 0 as of 12/31/2014
Expected Useful Life: 50 Years

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

MAJOR LINE ITEM BUDGET

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

| Allocation Request Summary | | |
|---|--------------------|-------------------------|
| Item | Amount | Detail Reference |
| Capital Programs & Construction - Project Management & Engineering | \$573,600 | <u>I</u> |
| Sustainable Streets - Planning & Environmental Operations & Maintenance and External Affairs | \$42,300 | <u>II</u> |
| Department of Public Works | \$58,200 | <u>III</u> |
| Consultant Services | \$554,100 | <u>IV</u> |
| Planning Department CEQA Review Fees | \$276,200 | <u>V</u> |
| Contract to Remove Stockpiled Concrete * | \$40,000 | <u>VI</u> |
| Other Direct Costs | \$600,000 | <u>VII</u> |
| City Attorney Fees | \$20,000 | <u>VIII</u> |
| Contingency | \$1,000 | <u>IX</u> |
| | \$433,067 | <u>X</u> |
| Total | \$2,598,467 | |
| Rounded Allocation Request | \$2,598,500 | |

*SF Public Works estimate from on-call consultant

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

MAJOR LINE ITEM BUDGET

AGENCY STAFF ENVIRONMENTAL & PRE-DEVELOPMENT PHASE

| |
|-------------------------------------|
| MFB = Mandatory Fringe Benefits |
| FTE = Full Time Equivalent employee |

I. Capital Programs & Construction - Project Management & Engineering

| Position | Unburdened Salary | MFB | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
|----------------------------|-------------------|-----------|--|--------------------|--------------|-------------|-------------------|
| Project Manager III (5506) | \$ 175,162 | \$ 94,704 | 216,702 | \$ 486,568 | 0.337 | 700 | \$ 163,749 |
| Assistant Engineer (5203) | \$ 99,944 | \$ 60,045 | 128,471 | \$ 288,460 | 0.385 | 800 | \$ 110,946 |
| Associate Engineer (5207) | \$ 116,246 | \$ 67,173 | 147,285 | \$ 330,704 | 0.240 | 500 | \$ 79,496 |
| Engineer (5241) | \$ 134,576 | \$ 75,738 | 168,882 | \$ 379,196 | 0.192 | 400 | \$ 72,922 |
| Senior Engineer (5211) | \$ 155,766 | \$ 85,640 | 193,849 | \$ 435,255 | 0.337 | 700 | \$ 146,480 |
| | | | Total | | 1.490 | 3100 | \$ 573,594 |

II. Sustainable Streets - Planning & Environmental

| Position | Unburdened Salary | MFB | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
|---|-------------------|-----------|--|--------------------|--------------|------------|------------------|
| Principal Administrative Analyst (1824) | \$ 117,564 | \$ 67,695 | 148,763 | \$ 334,022 | 0.072 | 150 | \$ 24,088 |
| Traffic Engineer (5241) | \$ 134,576 | \$ 75,738 | 168,882 | \$ 379,196 | 0.048 | 100 | \$ 18,231 |
| | | | | \$ - | | | |
| | | | Total | | 0.120 | 250 | \$ 42,319 |

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

| MAJOR LINE ITEM BUDGET | | | | | | | |
|---|-------------------|-----------|---------------------------------------|--------------------|--------------|------------|------------------|
| III. Operations & Maintenance and External Affairs | | | | | | | |
| Position | Unburdened Salary | MFB | Overhead = 0.803*(Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
| Public Relations Officer (1314) | \$ 95,654 | \$ 58,019 | 123,399 | \$ 277,072 | 0.072 | 150 | \$ 19,981 |
| Transportation Safety Specialist (9520) | \$ 112,684 | \$ 66,733 | 144,072 | \$ 323,489 | 0.043 | 90 | \$ 13,997 |
| Light Rail Vehicle Equipment Engineer (9195) | \$ 134,576 | \$ 75,738 | 168,882 | \$ 379,196 | 0.024 | 50 | \$ 9,115 |
| Transit Manager I (9140) | \$ 107,042 | \$ 64,095 | 137,423 | \$ 308,560 | 0.024 | 50 | \$ 7,417 |
| Transit Power Line Supervisor I (7235) | \$ 110,708 | \$ 66,751 | 142,500 | \$ 319,959 | 0.024 | 50 | \$ 7,691 |
| | | | | Total | 0.188 | 390 | \$ 58,202 |

| IV. Department of Public Works | | | | | | | |
|--|-------------|-------------------|-------|-------|------------|-----------------------|--|
| Position | Base Salary | Fully Burdened | Hours | FTE | Cost | | |
| | | | | | | Overhead Rate: 2.7564 | |
| Project Manager II (5504) | \$ 144,300 | \$ 397,749 | 400 | 0.192 | \$ 76,490 | | |
| Architect (5268) | \$ 134,680 | \$ 371,232 | 1000 | 0.481 | \$ 178,477 | | |
| Landscape Architect (5274) | \$ 134,576 | \$ 370,945 | 210 | 0.101 | \$ 37,451 | | |
| Structural Engineer (5218) | \$ 148,387 | \$ 409,014 | 400 | 0.192 | \$ 78,657 | | |
| Civil Engineer (5214) | \$ 134,576 | \$ 370,945.29 | 200 | 0.096 | \$ 35,668 | | |
| Chief Surveyor (5216) | \$ 125,715 | \$ 346,521.38 | 500 | 0.240 | \$ 83,298 | | |
| Regulatory Specialist (5620) | \$ 102,440 | \$ 282,366 | 100 | 0.048 | \$ 13,575 | | |
| Accessible Services Coordinator (6335) | \$ 153,566 | \$ 423,290 | 70 | 0.034 | \$ 14,245 | | |
| Environmental Specialist (5644) | \$ 112,923 | \$ 311,261.51 | 120 | 0.058 | \$ 17,957 | | |
| Planner IV (5299) | \$ 125,070 | \$ 344,744.05 | 60 | 0.029 | \$ 9,945 | | |
| Contract Compliance Officer II (2978) | \$ 125,341 | \$ 345,489 | 50 | 0.024 | \$ 8,305 | | |
| Total | | | 3110 | 1.495 | \$ 554,069 | | |

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

MAJOR LINE ITEM BUDGET

| V. Consultant Services | | Overhead Rate: 3.00 | | | | | | | |
|--|-------------|---------------------|-------|-------|------------|--|--|--|--|
| Position | Base Salary | Fully Burdened | Hours | FTE | Cost | | | | |
| Consult 1 (Traffic/Transit) | \$ 145,600 | \$ 436,800 | 50 | 0.024 | \$ 10,500 | | | | |
| Consult 2 (Cost Estimating) | \$ 145,600 | \$ 436,800 | 200 | 0.096 | \$ 42,000 | | | | |
| Consult 3 (Geotechnical - Site Borings & Analysis) | \$ 145,600 | \$ 436,800 | 300 | 0.144 | \$ 63,000 | | | | |
| Consult 4 (Survey & Sample Existing Stockpiled Concrete) | \$ 145,600 | \$ 436,800 | 45 | 0.022 | \$ 9,450 | | | | |
| Consult 5 (As-Needed for Environmental) | \$ 145,600 | \$ 436,800 | 700 | 0.337 | \$ 147,000 | | | | |
| Consult 6 (Shadow Analysis) | \$ 145,600 | \$ 436,800 | 20 | 0.010 | \$ 4,200 | | | | |
| Total | | | 250 | 0.120 | \$ 276,150 | | | | |

| Planning Department Fee, Contract & Contingency | | | | | | | | | |
|--|--|------------|--|--------|--|--|---|--|------------|
| Description | | | | | | | | | |
| VI. Planning Department CEQA Review Fees | | \$ 40,000 | | | | | | | \$ 40,000 |
| VII. Contract to Remove Stockpiled Concrete | | \$ 600,000 | | | | | | | \$ 600,000 |
| VIII. Other Direct Costs (Includes printing and permit) | | \$ 20,000 | | | | | | | \$ 20,000 |
| IX. City Attorney Fees | | | | \$ 250 | | | 4 | | \$ 1,000 |
| X. Contingency (20% total cost of environmental phase) | | | | | | | | | \$ 433,067 |

Total Project Cost \$ 2,598,400

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

FY 2014/15

Project Name: Muni Metro East (MME) Phase 2

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$2,598,500
 5-Year Prioritization Program Amount: \$6,027,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$17,277,000

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 2014/15 for Muni Metro East Paint and Body Shop in the Facilities - Muni 5YPP.
 The Strategic Plan amount is the entire amount programmed in the Facilities - Muni category in Fiscal Year 2014/15.

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 | | \$2,598,500 | | \$2,598,500 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | \$2,598,500 | \$0 | \$0 | \$2,598,500 |

Actual Prop K Leveraging - This Phase: 0.00%
 Expected Prop K Leveraging per Expenditure Plan: 89.66%

\$2,598,500
Total from Cost worksheet

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

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 | | \$6,027,000 | | \$6,027,000 |
| General Obligation Bond-FY16 | | \$10,077,480 | | \$10,077,480 |
| General Obligation Bond-FY17 | | \$26,700,000 | | \$26,700,000 |
| Prop B General Fund | \$500,000 | | | \$500,000 |
| TBD (e.g. Cap and Trade, SFMTA Revenue Bonds) | \$157,766,020 | | | \$157,766,020 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | \$158,266,020 | \$42,804,480 | \$0 | \$ 201,070,500 |

| | | |
|--|--------|---------------------------|
| Actual Prop K Leveraging - Entire Project: | 97.00% | Total from Cost worksheet |
| Expected Prop K Leveraging per Expenditure Plan: | 89.66% | |
| Actual Prop AA Leveraging - Entire Project: | 94.99% | |

\$ 201,070,500

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: \$2,598,500

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
|---------------|--------------------|-----------------------|-----------|
| FY 2014/15 | \$1,600,000 | 62.00% | \$998,500 |
| FY 2015/16 | \$998,500 | 38.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| Total: | \$2,598,500 | | |

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule

| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
|---------------|------------|-----------------------|---------|
| | | | |
| | | | |
| | | | |
| Total: | \$0 | | |

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

| Amount | | Phase: |
|--|--------------------|-------------------------------|
| Funding Recommended: Prop K Allocation | \$2,598,500 | Environmental Studies (PA&ED) |
| | | |
| | | |
| | | |
| Total: | \$2,598,500 | |

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 20 | FY 2014/15 | \$998,500 | 38.00% | \$1,600,000 |
| Prop K EP 20 | FY 2015/16 | \$1,600,000 | 62.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| Total: | | \$2,598,500 | 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 20 | FY 2014/15 | Environmental Studies (PA&ED) | \$998,500 | 38% | \$1,600,000 |
| Prop K EP 20 | FY 2015/16 | Environmental Studies (PA&ED) | \$1,600,000 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$2,598,500 | | |

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.
2.
3.

Special Conditions:

1.
2.

Notes:

1.
2.

Supervisory District(s):

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

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

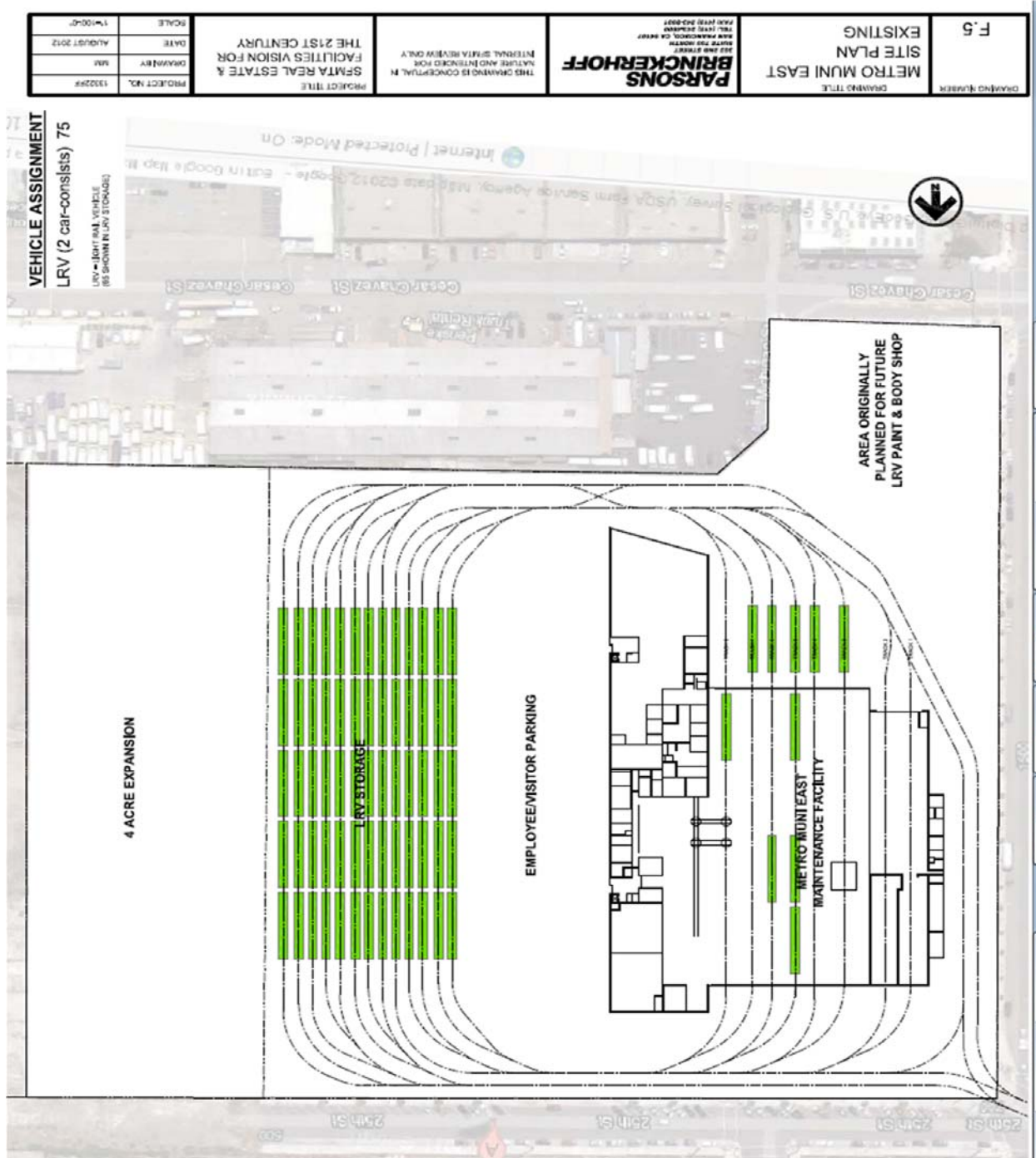
SFCTA Project Reviewer:

Project # from SGA:

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

MAPS AND DRAWINGS

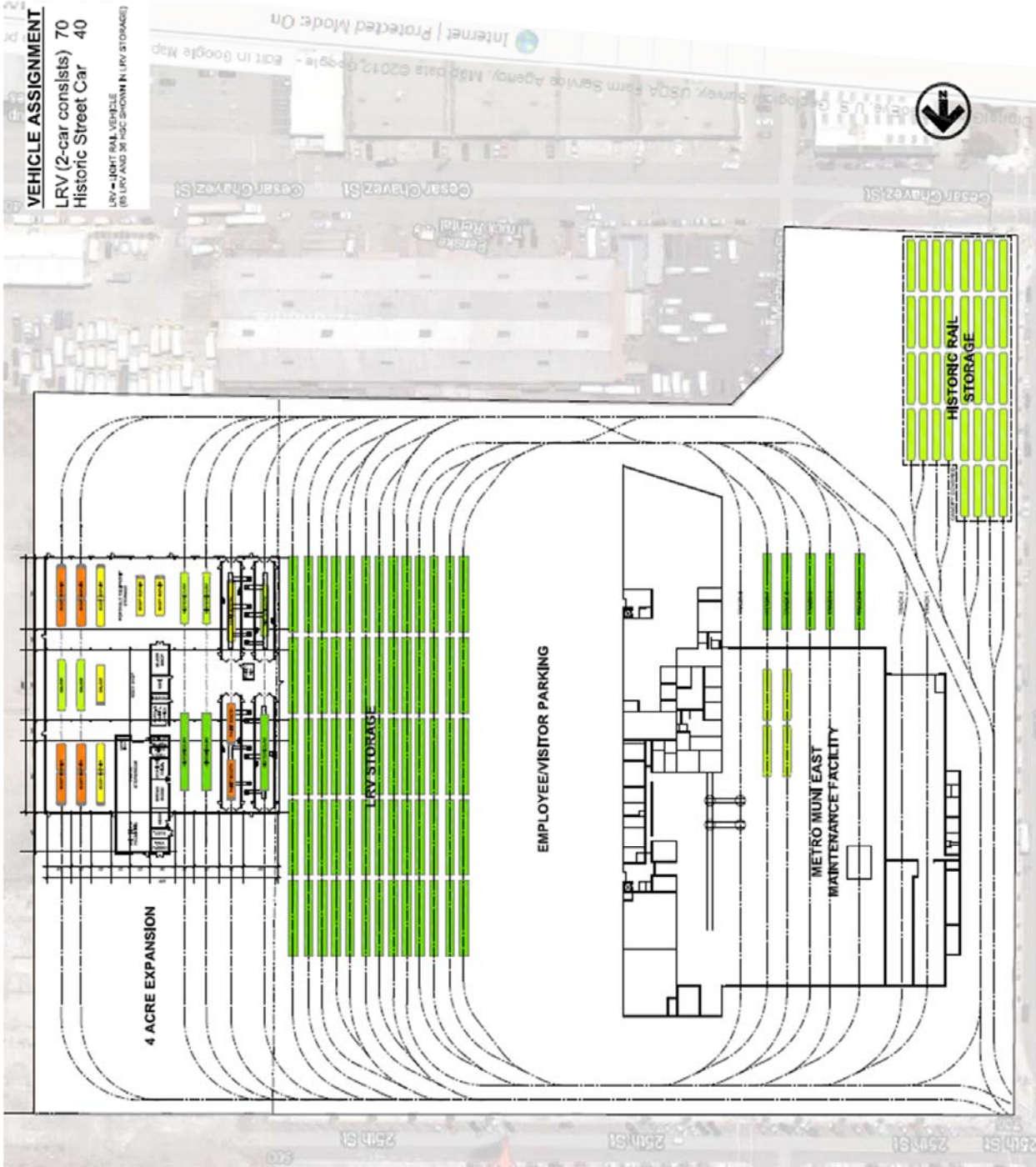
Existing Conditions



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

Proposed Paint & Body Shop and Historic Streetcar Storage

| | | | | | | | |
|--------------------|----------------------------------|---------------------|--------------------|---|---|--|--|
| PROJECT NO. 15227F | DRAWING TITLE METRO MUNI EAST | DATE AUGUST 2012 | SCALE 1"=50'-0" | PROJECT TITLE SFMTA REAL ESTATE & FACILITIES VISION FOR THE 21ST CENTURY | THIS DRAWING IS CONCEPTUAL IN NATURE AND INTENDED FOR INTERNAL SFMTA REVIEW ONLY. | | DRAWING NUMBER F.7 SITE PLAN INTERIM METRO MUNI EAST |
|--------------------|----------------------------------|---------------------|--------------------|---|---|--|--|



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

| | | | |
|--------------------------|---------|-------------------------|--------------------------|
| FY of Allocation Action: | 2014/15 | Current Prop K Request: | \$ 2,598,500 |
| | | | Current Prop AA Request: |

Project Name: Muni Metro East (MME) Phase 2

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): Lisa Chow

Joel C. Goldberg

Title: Project Manager

Manager,
Capital Procurement & Mgmt

Phone: 415.701.4310

(415) 701-4499

Fax: 415.701.4208

(415) 701-4734

Email: lisa.chow@sfmta.com

Joel.Goldberg@sfmta.com

Address: 1 South Van Ness, 3rd Floor,
San Francisco, CA 94103

1 South Van Ness, 8th Floor,
San Francisco, CA 94103

Signature: _____

Date: _____

**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="150,000"/> |
| 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.

See next page.

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

Background and Scope

The SFMTA is seeking \$150,000 from Prop K and \$310,000 from Prop AA for the construction of 7 new traffic signals, 1 flashing beacon system and related pedestrian improvements to be constructed under New Signal Contract 62. The Prop AA funds will be used to construct the new signal and pedestrian improvements at 8th and Natoma Streets, and the Prop K funds will be used for improvements at the other locations. All new traffic signals will have new pedestrian countdown signals (PCS), controllers, conduit, wiring, poles, curb ramps, and mast-arm mounted signals. The project's design phase was funded by Prop K and Prop AA funds.

The locations under this project are as follows:

| ID | Intersection | Type | Funding | Existing Control | District |
|----|---|-----------------|---------|------------------|----------|
| A | 34th Avenue and Lincoln Way | Traffic Signal | Prop K | One-way stop | 1,4 |
| B | 22nd Avenue and Geary Boulevard | Traffic Signal | Prop K | Two-way stop | 1 |
| C | 26th Avenue and Geary Boulevard | Traffic Signal | Prop K | Two-way stop | 1 |
| D | O'Farrell and Webster Streets | Traffic Signal | Prop K | All-way stop | 5 |
| E | 8th and Natoma Streets | Traffic Signal | Prop AA | One-way stop | 6 |
| F | Sunset Boulevard and Wawona St | Traffic Signal | Prop K | Two-way stop | 4 |
| G | Sunset Boulevard and Moraga St | Traffic Signal | Prop K | Two-way stop | 4 |
| H | 350 Francisco Sreet (between Powell and Stockton Streets) | Flashing Beacon | Prop K | Crosswalk | 3 |

Sunset Boulevard and Yorba Street was included in the original design scope of Contract 62. However, SFMTA sought and secured a Prop K grant amendment to advance design and construction of that signal. That signal was activated in July 2014. In its amendment request, SFMTA staff recommended that Sunset and Wawona (Location F), which is just one block to the north of Sunset and Yorba, take its place in Contract 62. The SFCTA approved this request in April 2014.

SFMTA staff also sought approval to add Sunset and Moraga (Location G) by using unused Contract 61 design funds. That request was approved in July 2014. The addition of the two Sunset Boulevard locations to Contract 62 means that all intersections between Lincoln Way and Ocean Avenue will have signals. All crossings of Sunset Boulevard then will have protected crossings with the countdown feature.

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 throughout the day during the school year. SFMTA staff recommends a pole-mounted flashing beacon system as a more reliable and effective traffic control device.

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

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).

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 Transportation Authority's 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 \$310,000 in 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. All but one of the 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 traffic along the major street while allowing pedestrians and cross-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 number 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.

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

Implementation

The SFMTA Sustainable Streets Division managed 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).

| <u>Task</u> | <u>Work Performed By</u> |
|-----------------------------|--|
| Electrical Design | SFMTA Sustainable Streets Division |
| Curb Ramp Design | DPW Streets and Highways |
| Review of Electrical Design | DPW Bureau of Engineering |
| Construction Management | DPW Infrastructure Construction Management |
| Contract Support | DPW Bureau of Engineering |
| Construction Support | SFMTA Sustainable Streets Division |

Prioritization

Fully funding this request requires the deobligation of \$150,000 in FY 2014/15 funds from the Contract 62 design phase. Design phase cost savings are due in part to the fact that at 4 of the intersections, curb ramps have already been built or will have been constructed by the time this signal contract is advertised. The following intersections did not require curb ramp design: 22nd/Geary, Sunset/Moraga, Sunset/Wawona and O'Farrell/Webster. At O'Farrell/Webster, staff coordinated with the paving project to have both the curb ramps be constructed and conduits incorporated so that some of the detailed signal design had already been started. The two Sunset locations are also very similar and where the design team derived some advantage from designing signals in that corridor in the recent past.

SFMTA is also seeking to allocate \$310,000 in FY 2014/15 Prop AA funds programmed to the Mid-Block Crossings on Natoma/8th.

SFMTA is also requesting a commitment to allocate \$1,535,000 in FY2015/16 Prop K funds to fully fund the construction phase of the project. Staff accelerated its design schedule in order to advertise the new signal contract as early as February 2015. Our original schedule had been to advertise in May 2015 and award in July 2015, which would have been consistent with the 2014 Prop K Strategic Plan. SFMTA is ahead of schedule by one quarter, and partial contract certification can happen as early as April with construction starting in August 2015.

The accelerated schedule was made possible by the fact that 4 of the intersections already had curb ramps in place or already designed. Two of the intersections are on Sunset Boulevard, where SFMTA staff had recently implemented signals and anticipated similar design challenges. On a larger scale, the SFMTA is committed to accelerating projects which include Walkfirst components (5 out of 7 new signalized intersections in this case) and adjusted staffing to accommodate a faster schedule.

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

FY 2014/15

Project Name: New Signal Contract 62

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt **Completion Date (mm/dd/yy)** 05/02/14

Status: Completed

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 | 2 | 2014/15 |
| Prepare Bid Documents | | | | |
| Advertise Construction | 3 | 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) | | | 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.

| | |
|----------------------------|-----------------|
| <u>Milestone</u> | <u>Complete</u> |
| Design | December 2014 |
| Advertise for Construction | February 2015 |
| Construction Begins | August 2015 |
| Open for Use | August 2016 |

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

FY 2014/15

Project Name: New Signal Contract 62

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 Environmental Studies (PA&ED) | <input type="text"/> | | | | |
| Design Engineering (PS&E) | No | | | | |
| R/W Activities/Acquisition | <input type="text"/> | | | | |
| Construction | Yes | \$ 1,995,000 | \$ 150,000 | \$ 310,000 | |
| Procurement (e.g. rolling stock) | <input type="text"/> | | | | |
| | | \$1,995,000 | \$150,000 | \$310,000 | |

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 Environmental Studies (PA&ED) | | |
| Design Engineering (PS&E) | \$ 220,000 | SFMTA Actual Costs |
| R/W Activities/Acquisition | | |
| Construction | \$ 1,995,000 | SFMTA Estimate based on previous projects |
| Procurement (e.g. rolling stock) | | |
| Total: | \$ 2,215,000 | |

% Complete of Design: 95 as of 11/19/14

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.

New Signal Contract 62

| Description | Cost | Perfomed by | Budget Detail Reference |
|--------------------------------------|----------|-------------|-------------------------|
| DESIGN PHASE | | | |
| 1 Detailed Design & Coordination | \$79,000 | SFMTA | |
| 2 Electrical Design Review | \$72,600 | SFDPW | |
| 3 Curb Ramp Design | \$68,400 | SFDPW | |
| TOTAL DESIGN PHASE \$ 220,000 | | | |

| CONSTRUCTION PHASE | Cost- Estimate | % of Contract Cost | Performed by | |
|---------------------------------------|--------------------|--------------------|---|---------------------|
| 1 Contract Cost | \$1,209,100 | | Contractor | |
| 2 Contingency (10%) | \$120,910 | 10% | N/A | |
| 3 Controllers | \$140,000 | | | |
| 4 APS/Vehicle Detectors | \$76,000 | | Procurement of APS and Sensys Veh Detection | |
| 5 Ct Prep & DPW Eng Support | \$46,421 | 4% | DPW (Bureau of Engineering) | |
| 6 Construction Engineering/Inspection | \$159,155 | 13% | DPW (Bureau of Construction Mgmt) | III |
| 7a Public Affairs | \$12,091 | 1% | DPW (Bureau of Construction Mgmt) | |
| 7b Material Testing | \$60,455 | 5% | DPW (Bureau of Construction Mgmt) | |
| 7c Wage Check | \$24,182 | 2% | DPW (Bureau of Construction Mgmt) | |
| 8 Construction Support | \$146,599 | 12% | SFMTA Eng & Shops | Ia |
| Construction Phase Subtotal | \$1,994,913 | | | |
| Rounded to | \$1,995,000 | | | |
| TOTAL COST OF ALL PHASES | \$2,215,000 | | | |

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Allocation Request Form
AGENCY STAFF (CONST PHASE)

| |
|-------------------------------------|
| 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)** | 97,084 | 60,855 | \$ 157,939 | 0.803 | \$ 126,825 | \$ 284,764 | 0.115 | 240 | \$ 32,857 |
| Senior Engineer (5211) | 155,766 | 85,640 | \$ 241,406 | 0.803 | \$ 193,849 | \$ 435,256 | 0.029 | 60 | \$ 12,555 |
| Engineer (5241) | 134,576 | 75,738 | \$ 210,314 | 0.803 | \$ 168,882 | \$ 379,196 | 0.046 | 96 | \$ 17,501 |
| Associate Engineer (5207) | 116,246 | 67,172 | \$ 183,418 | 0.803 | \$ 147,285 | \$ 330,703 | 0.077 | 160 | \$ 25,439 |
| Assistant Engineer (5203) | 99,944 | 60,044 | \$ 159,988 | 0.803 | \$ 128,470 | \$ 288,458 | 0.202 | 420 | \$ 58,246 |
| Total | | | | | | | 0.469 | 976 | \$ 146,599 |

II DPW Bureau of Engineering (BOE) Overhead Rate: 2.71

| Hours | Position | Base Salary | Fully Burdened | FTE | Cost |
|-------|-----------------------------|-------------|----------------|-------|-----------|
| 34 | Senior Engineer (5211) | \$ 146,952 | \$ 398,240 | 0.016 | \$ 6,510 |
| 48 | Engineer (5241) | \$ 126,932 | \$ 343,986 | 0.023 | \$ 7,938 |
| 95 | Assistant Engineer (5203) | \$ 94,276 | \$ 255,488 | 0.046 | \$ 11,669 |
| 200 | Engineer Associate I (5364) | \$ 77,922 | \$ 211,169 | 0.096 | \$ 20,305 |
| 377 | Total | | | 0.181 | \$ 46,421 |

III DPW BCM Overhead Rate: 2.71

| Hours | Position | Base Salary | Fully Burdened | FTE | Cost |
|-------|-------------------------------|-------------|----------------|-------|------------|
| 660 | Construction Inspector (6318) | \$ 95,181 | \$ 257,940 | 0.317 | \$ 81,846 |
| 180 | Associate Engineer (5207) | \$ 109,668 | \$ 297,200 | 0.087 | \$ 25,719 |
| 420 | Assistant Engineer (5203) | \$ 94,276 | \$ 255,488 | 0.202 | \$ 51,589 |
| 600 | Total | | | 0.288 | \$ 159,155 |

* 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

SUBJECT: Contract 62 New Traffic Signals (DPW Contract No. 2477J)

Prepared by: Shahram Shariati

Date: 10/3/14

Legend: L.S.- Lump Sum; L.F.- Linear Feet.**Traffic Intersections:**

E-1.0 8th St and Natoma
 E-2.0: 22nd Ave and Geary
 E-3.0: 26th Ave and Geary
 E-4.0: 34th Ave and Lincoln
 E-5.0: Francisco (flashing beacon)
 E-6.0: Moraga and Sunset
 E-7.0: O'Farrell and Webster
 E-8.0: Sunset and Wawona

| Item | Bid Item (F/I as applicable) | Total Qty. | Unit | Unit Price | Extension |
|------------------------------------|--|------------|------|------------|-----------|
| Vehicle Signals | | | | | |
| 1 | (3S12") 3 Section, 12-inch Vehicle Signal Face with Type 1 LED Red, Yellow, and Green with Tunnel Visors and Screw Base | 59 | Each | \$700 | \$41,300 |
| Vehicle Signal Mountings | | | | | |
| 2 | (TV-1-T) One Way Top Mounted Vehicle Signal Mounting with Terminal Compartment | 20 | Each | \$500 | \$10,000 |
| 3 | (SV-1) One Way Side Mounted Vehicle Signal Mounting | 4 | Each | \$500 | \$2,000 |
| 4 | (SV-1-T) One Way Side Mounted Vehicle Signal Mounting with Terminal Compartment | 22 | Each | \$500 | \$11,000 |
| 5 | (TV-2-T) Two Way Top Mounted Vehicle Signal Mounting with Terminal Compartment | 1 | Each | \$600 | \$600 |
| 6 | (SV-2-TA) Two Way Side Mounted Vehicle Signal Mounting with Terminal Compartment in Configuration A | 1 | Each | \$600 | \$600 |
| 7 | (SV-2-TC) Two Way Side Mounted Vehicle Signal Mounting with Terminal Compartment in Configuration C | 1 | Each | \$600 | \$600 |
| 8 | Signal Backplate | 6 | Each | \$100 | \$600 |
| Pedestrian Signals | | | | | |
| 9 | (1S-COUNT) One Section LED Count Pedestrian Signal | 50 | Each | \$200 | \$10,000 |
| 10 | Labor Cost Only to Install City Furnished (1S-COUNT Module) One Section LED Pedestrian Countdown Signal Module | 50 | Each | \$400 | \$20,000 |
| Pedestrian Signal Mountings | | | | | |
| 11 | (SP-1) One Way Side Mounted Pedestrian Signal Mounting | 43 | Each | \$500 | \$21,500 |
| 12 | (SP-1) One Way Side Mounted Pedestrian Signal Mounting with 22" Nipples | 1 | Each | \$500 | \$500 |
| 13 | (SP-1-SF) One Way Side Mounted Pedestrian Signal Mounting with 12" Nipples | 1 | Each | \$500 | \$500 |
| 14 | (TP-1) One Way Top Mounted Pedestrian Signal Mounting | 5 | Each | \$500 | \$2,500 |
| Flashing Beacons | | | | | |
| 15 | AB-2412-AC Dual 12-Inch Yellow LED Pedestrian-Activated AC-Powered Flashing Beacon Assembly (Top or Side Mounted) with Transmitter | 2 | Each | \$4,000 | \$8,000 |
| 16 | Pedestrian Push Button Station Assembly | 28 | Each | \$500 | \$14,000 |
| Poles | | | | | |
| 17 | Bollard with Concrete Foundation | 4 | Each | \$1,000 | \$4,000 |
| 18 | PPB Pole with Concrete Foundation | 3 | Each | \$1,000 | \$3,000 |
| 19 | Type 1-A Pole (7') with Concrete Foundation | 5 | Each | \$1,200 | \$6,000 |
| 20 | Type 1-A Pole (10') with Concrete Foundation | 24 | Each | \$1,400 | \$33,600 |
| 21 | Type 1-A Pole (13') with Concrete Foundation | 2 | Each | \$1,600 | \$3,200 |
| 22 | Type 1-A Pole (15') with Concrete Foundation | 1 | Each | \$1,700 | \$1,700 |
| 23 | Type 16-2-100 Pole with 20-foot Signal Mast Arm, MAS Mounting, and Concrete Foundation | 4 | Each | \$6,000 | \$24,000 |
| 24 | Type 27-3-100 Pole with 40-foot Signal Mast Arm, MAS Mounting, and Concrete Foundation | 1 | Each | \$10,000 | \$10,000 |
| 25 | City Standard Street Light Pole and Concrete Foundation | 11 | Each | \$5,000 | \$55,000 |
| Pull Boxes | | | | | |
| 26 | Pull Box Type I | 3 | Each | \$400 | \$1,200 |
| 27 | Pull Box Type III | 56 | Each | \$700 | \$39,200 |
| 28 | Pull Box Type 36X | 6 | Each | \$1,000 | \$6,000 |
| 29 | Pull Box Type 48X | 4 | Each | \$1,200 | \$4,800 |

| Conduits | | | | | |
|--|---|-------|-----------|----------------------------------|--------------------|
| 30 | 1 - 2" PVC Schedule 80 Conduit (Underground) | 745 | LF | \$80 | \$59,576 |
| 31 | 1 - 3" PVC Schedule 80 Conduit (Underground) | 109 | LF | \$80 | \$8,712 |
| 32 | 2 - 2" PVC Schedule 80 Conduit (Underground) in Same Trench | 1,186 | LF | \$85 | \$100,793 |
| 33 | 1 - 3" & 1 - 2" PVC Schedule 80 Conduit (Underground) in Same Trench | 182 | LF | \$85 | \$15,428 |
| 34 | 2 - 2" PVC & 1 - 2" GRS Conduit (Underground) in Same Trench | 660 | LF | \$100 | \$66,000 |
| 35 | 1-2" GRS Conduit (Underground) | 228 | LF | \$85 | \$19,355 |
| 36 | 1 - 2" HDPE Schedule 80 Conduit (Underground) | 206 | LF | \$80 | \$16,456 |
| 37 | 4 - 2" HDPE Schedule 80 Conduit (Underground) in Same Trench | 1,216 | LF | \$90 | \$109,395 |
| Intersection Controller, Cabinet, and Network | | | | | |
| 38 | Construct Standard "M-SF" Traffic Signal Controller Foundation. | 7 | Each | \$1,500 | \$10,500 |
| 39 | Install City Furnished 2070 Intersection Controller "M-SF" Cabinet Assembly w/ 12-Conductor Interconnect Components | 7 | Each | \$1,000 | \$7,000 |
| 40 | 12-C Conductor Cable | 1,421 | LF | \$5 | \$7,106 |
| Curb Ramps (see R-Drawings) | | | | | |
| R-1 | Asphalt Concrete (Type A, 1/2-Inch Max. with Medium Grading) | 74 | TON | \$265 | \$19,610 |
| R-2 | Full Depth Planing Per 2-Inch Depth of Cut | 3,300 | SF | \$5 | \$16,500 |
| R-3 | 8-Inch Thick Concrete Base | 1,200 | SF | \$16 | \$19,200 |
| R-4 | 8-Inch Thick Concrete Pavement, Parking Strip or Gutter | 600 | SF | \$28 | \$16,800 |
| R-5 | Combined 6-Inch Wide Concrete Curb and 2-Foot Wide Concrete Gutter | 270 | LF | \$61 | \$16,470 |
| R-6 | 6-Inch Wide Concrete Curb | 200 | LF | \$32 | \$6,400 |
| R-7 | 3 1/2-Inch Thick Concrete Sidewalk | 3,070 | SF | \$15 | \$46,050 |
| R-8 | Concrete Curb Ramp With Concrete Detectable Surfaces Tiles | 16 | Each | \$3,100 | \$49,600 |
| R-9 | Adjust City-Owned Hydrant and Water Valve Box Casting To Grade | 8 | Each | \$1,250 | \$10,000 |
| R-10 | Adjust City-Owned Manhole, Catch Basin Frame and Casting to Grade | 4 | Each | \$1,000 | \$4,000 |
| R-11 | Pullbox Type I | 1 | Each | \$600 | \$600 |
| R-12 | Pullbox Type III | 5 | Each | \$800 | \$4,000 |
| Hydraulics | | | | | |
| SW-1 | Concrete Catch Basin Without Curb Inlet and with New Frame and Grating per SFDPW Std. Plan 87,188 | 3 | Each | \$5,000 | \$15,000 |
| SW-2 | Construction of 10-Inch Diameter VCP Culvert | 40 | LF | \$200 | \$8,000 |
| SW-3 | Post-Construction Television Inspection of Newly Constructed Culvert | 3 | Each | \$200 | \$600 |
| SW-4 | Allowance to Perform Necessary Work Due to Unforeseen Conditions to Sewer and Drainage Work | 0 | Allowance | \$5,000 | \$5,000 |
| Miscellaneous | | | | | |
| M-1 | All wiring work, all miscellaneous electrical work including work to furnish and install conduits, ground rods, fuses, pull tape, pole caps, knockout seals, junction boxes, relocatable and adjustable pull boxes, PG&E distribution boxes, and PG&E service conduits. Installation of city furnished Belden cable 8489 (or accepted equal) for APS push buttons will be considered incidental work to this bid item | | LS | \$75,000 | \$75,000 |
| M-2 | Project Signs | 15 | Each | \$1,000 | \$15,000 |
| M-3 | Remove and Salvage as City's Property Certain Existing Signal Poles, Vehicle Signal Heads & Mountings, and Streetlight Poles. | | LS | \$1,000 | \$1,000 |
| M-4 | Remove as Contractor's Property Certain Existing Pole and Controller Concrete Foundations, Pull Boxes, Wires and Conduits | | LS | \$1,000 | \$1,000 |
| M-5 | Traffic Routing Work | | LS | \$35,000 | \$35,000 |
| M-6 | Mobilization (Maximum 5% of the Total Sum of All Bid Items excluding allowances, Deletable Bid Items, and the Mobilization Bid Item itself. Refer to Specification Section 01 21 50-Mobilization) | | LS | \$48,050 | \$48,050 |
| M-7 | Allowance for Two (2) Uniformed San Francisco Police Officers for Traffic Control, as required by the Engineer | | Allowance | \$4,000 | \$4,000 |
| M-8 | Allowance for Street Excavation | | Allowance | \$28,000 | \$28,000 |
| M-9 | Allowance for Service Points | | Allowance | \$8,500 | \$8,500 |
| | | | | TOTAL ENGINEER'S ESTIMATE | \$1,209,100 |

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

FY 2014/15

Project Name: New Signal Contract 62

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$150,000

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

Strategic Plan Amount for Requested FY: \$525,000

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$310,000

5-Year Prioritization Program Amount: \$310,000 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$3,079,756

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 2014/15 for New Traffic Signals (Contract 62) in the New Traffic Signals subcategory of the New Signals and Signs 5YPP.

Fully funding the project requires a commitment to allocate \$1,535,000 in FY15/16 funds, as programmed in the 2014 Prop K Strategic Plan, and the deobligation of \$150,000 in FY14/15 funds from New Traffic Signal Contract 62 design phase project (R2014-057, #131.907028) so that it may be reprogrammed to this project.

The Prop K Strategic Plan amount is the entire amount programmed in the New Traffic Signals category in Fiscal Year 2014/15.

The Prop AA Strategic Plan amount is the total amount of programming for the Pedestrian Safety category in Fiscal Year 2014/15.

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 | | \$1,685,000 | | \$1,685,000 |
| Prop AA | | \$310,000 | | \$310,000 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | | \$1,995,000 | \$0 | \$1,995,000 |

| | | |
|---|--------|---------------------------|
| Actual Prop K Leveraging - This Phase: | 15.54% | \$1,995,000 |
| Expected Prop K Leveraging per Expenditure Plan | 26.13% | Total from Cost worksheet |

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

Is Prop K/Prop AA providing **local match funds** for a state or federal grant? No

| | | Required Local Match | |
|-------------|-----------|----------------------|----|
| Fund Source | \$ Amount | % | \$ |
| | | | |

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 | | \$1,685,000 | \$165,000 | \$1,850,000 |
| Prop AA | | \$310,000 | \$55,000 | \$365,000 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | | \$1,995,000 | \$220,000 | \$ 2,215,000 |

| | | |
|--|--------|---------------------------|
| Actual Prop K Leveraging - Entire Project: | 16.48% | |
| Expected Prop K Leveraging per Expenditure Plan: | 26.13% | Total from Cost worksheet |
| Actual Prop AA Leveraging - Entire Project: | NA | |

\$ 2,215,000

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: \$150,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
|---------------|------------------|-----------------------|-----------|
| FY 2014/15 | \$40,000 | 27.00% | \$110,000 |
| FY 2015/16 | \$110,000 | 73.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| Total: | \$150,000 | | |

Prop AA Funds Requested: \$310,000

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule

| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
|---------------|------------------|-----------------------|-----------|
| FY 2014/15 | \$10,000 | 3.00% | \$300,000 |
| FY 2015/16 | \$300,000 | 97.00% | \$0 |
| | | 0.00% | \$0 |
| Total: | \$310,000 | | |

**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 | \$150,000 | Construction |
| Prop AA Allocation | \$310,000 | Construction | |
| | | | |
| | | | |
| | | | |
| Total: | \$460,000 | | |

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 2014/15 | \$50,000 | 11.00% | \$410,000 |
| Prop K EP 31 | FY 2015/16 | \$100,000 | 22.00% | \$310,000 |
| Prop AA - Ped | FY 2015/16 | \$310,000 | 67.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| Total: | | \$460,000 | 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 2014/15 | Construction | \$50,000 | 11% | \$410,000 |
| Prop K EP 31 | FY 2015/16 | Construction | \$100,000 | 33% | \$310,000 |
| Prop AA - Ped | FY 2015/16 | Construction | \$310,000 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$460,000 | | |

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: | Allocate | \$1,535,000 | FY 2015/16 | Construction |

Trigger:

Deliverables:

-
-

Special Conditions:

-
-
-

Notes:

-
-
-
-

Supervisorial District(s):

| | |
|--|--------|
| Prop K proportion of expenditures - this phase: | 7.52% |
| Prop AA proportion of expenditures - this phase: | 15.54% |

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 2014/15 | Construction | \$50,000 | 33% | \$100,000 |
| Prop K EP 31 | FY 2015/16 | Construction | \$100,000 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$150,000 | | |

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 2015/16 | Construction | \$310,000 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$310,000 | | |

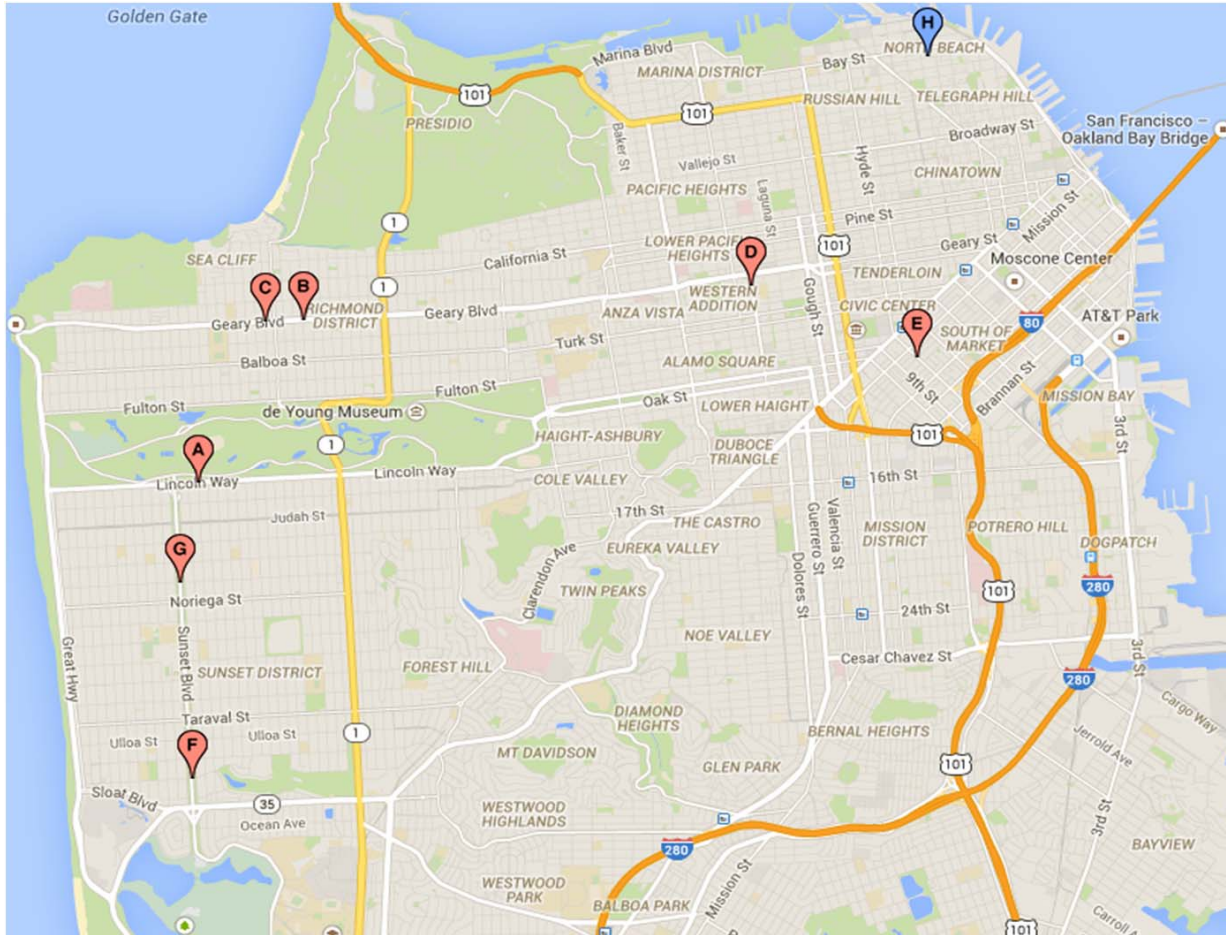
**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

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.

Contract 62 - Signal/Beacon Locations



| 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 | O'Farrell and Webster Sts | Signal | Prop K - EP 31 | All-way STOP | 5 |
| E | 8th and Natoma Sts | Signal | Prop AA | One-way STOP | 6 |
| F | Sunset Blvd and Wawona St | Signal | Prop K - EP 31 | Two-way STOP | 4 |
| G | Sunset Blvd and Moraga St | Signal | Prop K - EP 31 | Two-way STOP | 4 |
| H | 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**

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 150,000
 Current Prop AA Request: \$ 310,000

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: _____

**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="b. Bicycle Circulation/Safety"/> | |
| Prop K EP Line Number (Primary): | <input type="text" value="39"/> | Current Prop K Request: <input type="text" value="\$ 158,500"/> |
| 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.

Scope of work begins on next page.

The San Francisco Municipal Transportation Agency (SFMTA) requests Prop K funding in the amount of \$158,500 for the installation of striping and signage improvements for bike and walking conditions on 2nd Street between Market and Townsend Streets. This corridor is a high volume pedestrian and bicycle corridor, designated as a bicycle route on the San Francisco Bicycle Map.

Project Scope and Benefits

The proposed project is near-term bicycle and pedestrian improvements for immediate implementation on 2nd Street. This street is the only designated north-south bikeway in the South of Market Area between the Embarcadero and 5th Street. The proposed improvements between Market Street and Townsend Street include: a bike box at Market Street, bike lanes north of Howard Street where space can be created through a one- to two-block travel lane reduction, greenback sharrows south of Howard Street to King Street, continental crosswalks throughout the corridor and painted safety zones at the uncontrolled South Park crosswalk.

This corridor is an existing bicycle route with existing sharrows between Townsend and King with no existing bicycle lanes and narrow travel lanes throughout the corridor. There are four existing Bay Area Bike Share stations on or within the immediate vicinity of the project area at: 2nd/Howard, 2nd/Folsom, 2nd/South Park and 2nd/Townsend. Additionally, this area has high pedestrian volumes given the density of office, retail, and residential land uses. Second Street also connects directly with many Muni lines, BART, Golden Gate Transit, and AT&T Park.

Coordination with the OneBayArea Grant Project

The proposed project will provide near-term striping and signing changes to improve existing biking and pedestrian conditions in advance of the OneBayArea Grant (OBAG)-funded streetscape project coming in 2016, led by the San Francisco Public Works (SFPW), on Second Street between Market and King Streets. That streetscape project would include street resurfacing, medians, raised cycletracks, sidewalk widening, traffic circulation changes and travel lane reductions in both directions. The San Francisco Planning Department is currently reviewing the potential environmental impacts of this later project. SFPW anticipates awarding the construction contract in April 2016 and completing the construction by December 2016. The SFMTA is pursuing the striping and signage improvements set forth in this allocation request for immediate implementation independent of the future streetscape project, and irrespective of that project's approval, in order to address urgent safety issues. The OBAG project will replace the currently proposed improvements with in-kind or enhanced versions.

This allocation will fund the construction of the project in summer 2015. All work will be completed by City forces.

Prioritization and 5-Year Prioritization Program (5YPP) Amendment

In July 2014, the Transportation Authority Board adopted the Bicycle Safety and Circulation 5YPP covering FYs 2014/15 – 2018/19. The 5YPP set aside some FY 2014/15 funds for project development to enable SFMTA to create a prioritized list of projects that would be eligible to drawdown funds from the Bicycle Network and Expansion Placeholder (over \$2.3 million). Allocation of funds from this placeholder was conditioned upon a 5YPP

amendment to add the list of prioritized projects for at least FY 2014/15, but ideally for all 5 years of the 5YPP. At the time of 5YPP adoption, this list was anticipated to be developed in early 2015.

The subject request requires an amendment to the Bicycle Safety and Circulation 5YPP to waive this policy for this project. Transportation Authority staff supports the policy waiver, given the Board's and the City's desire to support Vision Zero. The 2nd Street Improvements are one of the 24 Vision Zero Near-Term capital projects.

Vision Zero is San Francisco's policy goal intended to achieve the following goals by 2024:

- Eliminate all traffic deaths
- Reduce severe and fatal injury inequities across neighborhoods, transportation modes, and populations

The SFMTA is committed to implement at least 24 projects by January 2016 to accomplish the goals established by Vision Zero. As of December 2014, the SFMTA has completed nine projects. In addition, the SFMTA is currently working with the Mayor's Office, the Board of Supervisors, and community stakeholders to implement additional projects throughout the city.

The prioritization table for the Bicycle Safety and Circulation 5YPP (attached) has been updated to add this project and to show how it scores relative to other 5YPP projects.

The Bicycle Advisory Committee has been briefed on this project and will receive regular updates as funding and approvals move forward.

Table 3 - Prioritization Criteria and Scoring Table
Bicycle Circulation and Safety (EP 39)

| | PROP K PROGRAM-WIDE CRITERIA | | | | CATEGORY SPECIFIC CRITERIA | | | | Total |
|---|------------------------------|--------------------------|-------------------------------|---------------|--|-------------------------------|-------------------|--------------|-------|
| | Project Readiness | Community Support | Time Sensitive Urgency | Safety | Provides Benefits to Multiple Users | Focus on Community of Concern | Leveraging | Total | |
| <i>Total Possible Score</i> | 4 | 3 | 3 | 3 | 3 | 2 | 2 | 20 | |
| Bicycle Safety, Education and Outreach | | | | | | | | | |
| Bike To Work Day Promotion | 4 | 1 | 0 | 0 | 0 | 1 | 0 | 6 | |
| Bike Promotion | 4 | 1 | 0 | 0 | 0 | 1 | 0 | 7 | |
| Bicycle Safety, Education & Outreach (e.g., Classes) | 4 | 2 | 0 | 0 | 0 | 2 | 0 | 10 | |
| Project Readiness | Project Readiness | Community Support | Time Sensitive Urgency | Safety | Provides Benefits to Multiple Users | Primary Corridor | Leveraging | Total | |
| <i>Total Possible Score</i> | 4 | 3 | 3 | 3 | 3 | 2 | 2 | 20 | |
| System Performance and Innovation | | | | | | | | | |
| Bicycle Counters & Barometers | 4 | 1 | 0 | 0 | 1 | 2 | 0 | 8 | |
| Market Street Green Bike Lanes and Raised Cycletrack | 4 | 2 | 0 | 0 | 2 | 2 | 2 | 14 | |
| Second Street Improvements [Vision Zero] | 4 | 3 | 0 | 0 | 3 | 2 | 1 | 16 | |
| Innovative Treatments | | | | | | | | | |
| Spot Improvements | | | | | | | | | |
| Bicycle Network Expansion and Upgrades | | | | | | | | | |
| This is a placeholder. Project sponsor to score when a specific scope is identified. | | | | | | | | | |
| Bicycle Network Expansion and Upgrades | | | | | | | | | |
| This is a placeholder. Project sponsor to score when a specific scope is identified. | | | | | | | | | |
| Sharrows | 4 | 2 | 0 | 0 | 2 | 1 | 0 | 11 | |
| Western Addition Bikeway [NTIP] | 3 | 1 | 0 | 0 | 1 | 2 | 1 | 10 | |
| Embarcadero Bike Lane/Enhancement [NTIP] | 4 | 2 | 0 | 0 | 3 | 2 | 2 | 16 | |
| Second Street Streetscape Improvement (OneBayArea Grant match) | 4 | 3 | 2 | 2 | 3 | 2 | 2 | 19 | |
| Twin Peaks Connectivity | 4 | 0 | 3 | 1 | 3 | 0 | 1 | 12 | |
| This is a placeholder. Project sponsor to score when a specific scope is identified. | | | | | | | | | |
| NTIP Placeholder | | | | | | | | | |
| Transit Access | | | | | | | | | |
| 4th and King Bike Station Rehab | 4 | 2 | 0 | 0 | 1 | 2 | 0 | 10 | |
| This is a placeholder. Project sponsor to score when a specific scope is identified. | | | | | | | | | |
| Caltrain Bike Facility Improvements | | | | | | | | | |
| 16th/Mission Bike Station [NTIP] | 4 | 2 | 0 | 0 | 1 | 2 | 2 | 12 | |
| 24th/Mission Bike Station [NTIP] | 4 | 2 | 0 | 0 | 1 | 2 | 2 | 12 | |
| Glen Park Bike Station | 4 | 2 | 0 | 0 | 1 | 2 | 2 | 12 | |

**Table 3 - Prioritization Criteria and Scoring Table
Bicycle Circulation and Safety (EP 39)**

Prioritization Criteria Definitions:

Project Readiness: Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

Time Sensitive Urgency: Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g., minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation); or to meet timely use of funds deadlines associated with matching funds.

Safety: (One point for each): Addresses documented safety issue; reduces potential conflicts between modes; and increases security.

Provides Benefits to Multiple Users: Projects receives one point each for addressing the needs of pedestrians, motorists, and/or transit users.

Focus on Community of Concern: Project includes specific focus to target traditionally underrepresented groups in bicycling and communities of concern (e.g., multi-lingual materials/classes).

Primary Corridor: Project is located on a Primary Corridor as identified in the 2013 SFMTA Bicycle Strategy or subsequent updates.

Leveraging: Project leverages non-Prop K funds.

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

FY 2014/15

Project Name: Second Street Improvements [Vision Zero]

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt (anticipated) **Completion Date (mm/dd/yy)**
Status: Underway 03/31/15

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

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

FY 2014/15

Project Name: Second Street Improvements [Vision Zero]

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

| | Yes/No | Cost for Current Request/Phase | | |
|----------------------------------|--------|--------------------------------|--------------------------|---------------------------|
| | | Total Cost | Prop K - Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering | No | \$0 | | |
| Environmental Studies (PA&ED) | No | \$0 | | |
| Design Engineering (PS&E) | No | \$0 | | |
| R/W Activities/Acquisition | No | \$0 | | |
| Construction | Yes | \$158,500 | \$ 158,500 | |
| Procurement (e.g. rolling stock) | No | \$0 | \$ - | |
| | | \$158,500 | \$158,500 | \$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 | \$20,000 | SFMTA-Planning based on previous work |
| Environmental Studies (PA&ED) | \$20,000 | SFMTA-Planning based on previous work |
| Design Engineering (PS&E) | \$20,000 | SFMTA-Planning based on previous work |
| Right of Way (ROW) | | |
| Construction | \$ 158,500 | SFMTA-Planning based on previous work |
| Procurement (e.g. rolling stock) | \$ - | |
| Total: | \$ 218,500 | |

% Complete of Design: 0 as of 9/1/2014

Expected Useful Life: 7 Years

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

MAJOR LINE ITEM BUDGET

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

Allocation Request Summary - Construction

| Item | Amount | Rounded Prop K |
|----------------------------|-------------------|-------------------|
| Construction Management | \$ 18,909 | \$ 18,900 |
| Construction - Labor | \$ 97,107 | \$ 97,100 |
| Construction - Materials | \$ 41,976 | \$ 42,000 |
| Other - City Attorney Fees | \$ 500 | \$ 500 |
| Project Total | \$ 158,492 | \$ 158,500 |

MFB = Mandatory Fringe Benefit. FTE = Full Time Equivalent

Construction Management

| Position | Unburdened Salary | MFB | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
|---------------------------|-------------------|-----------|----------------------------------|-----------------|--------------|------------|------------------|
| Associate Engineer (5207) | \$ 116,246 | \$ 67,173 | \$ 147,285 | \$ 330,704 | 0.03 | 60 | \$ 9,540 |
| Senior Engineer (5211) | \$ 155,766 | \$ 85,640 | \$ 193,849 | \$ 435,255 | 0.01 | 22 | \$ 4,604 |
| Transit Planner IV (5290) | \$ 125,060 | \$ 71,292 | \$ 157,670 | \$ 354,022 | 0.01 | 28 | \$ 4,766 |
| Total | | | | | 0.053 | 110 | \$ 18,909 |

Construction - Labor

| Position | Unburdened Salary | MFB | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
|---|-------------------|-----------|----------------------------------|-----------------|--------------|-------------------|------------------|
| Painter Supervisor (7242) | \$ 94,978 | \$ 59,967 | \$ 124,421 | \$ 279,366 | 0.16 | 330 | \$ 44,322 |
| Painter (7346) | \$ 79,222 | \$ 52,521 | \$ 105,790 | \$ 237,533 | 0.11 | 238 | \$ 27,179 |
| Sign Worker (7457) | \$ 67,314 | \$ 44,637 | \$ 89,896 | \$ 201,847 | 0.02 | 50 | \$ 4,852 |
| Supervisor, Traffic And Street Signs (5303) | \$ 96,564 | \$ 58,449 | \$ 124,475 | \$ 279,488 | 0.02 | 34 | \$ 4,569 |
| Total | | | | | 0.159 | 330 | \$ 97,107 |
| | | | | | | Contingency (20%) | \$ 16,184 |

Construction - Materials

| Description | Quantity | Unit | Unit Price | Cost |
|---|----------|----------|-------------------|------------------|
| Bike Lanes/Sharrows | | | | |
| 12" Crosswalk Lines / Stop Bars | 40 | Lin Ft | \$ 1.28 | \$ 51 |
| 4" Broken White or Yellow | 504 | Lin Ft | \$ 0.36 | \$ 183 |
| 4" Solid White or Yellow | 1350 | Lin Ft | \$ 0.64 | \$ 864 |
| 6" Solid White | 1350 | Lin Ft | \$ 0.80 | \$ 1,080 |
| 8" Solid White or Yellow | 50 | Lin Ft | \$ 0.94 | \$ 47 |
| Double Yellow | 1000 | Lin Ft | \$ 1.25 | \$ 1,254 |
| Raised Pavement Markers (White or Yellow) | 165 | Each | \$ 2.93 | \$ 483 |
| Per Block Fees | 2 | Each | \$ 202.77 | \$ 406 |
| Messages | 1056 | Sq Ft | \$ 1.22 | \$ 1,284 |
| Staggered Yellow/White Continental Crosswalks | 17 | Each | \$ 342.18 | \$ 5,817 |
| Green Sharrow Backing - thermoplastic | 2440 | Sq Ft | \$ 3.20 | \$ 7,808 |
| Bike box | 120 | Sq Ft | \$ 3.20 | \$ 384 |
| Sign | 10 | Each | \$ 100.00 | \$ 1,000 |
| Grinding Existing Markings | 1 | Lump sum | \$ 12,500.00 | \$ 12,500 |
| Painted Safety Zones | | | | |
| Red Epoxy Pavement Treatment (StreetsBond CL) | 772 | Sq Ft | \$ 2.00 | \$ 1,544 |
| Safe Hits | 10 | Each | \$ 20.00 | \$ 200 |
| 8" Solid White or Yellow | 80 | Lin Ft | \$ 0.94 | \$ 75 |
| | | | Contingency (20%) | \$ 6,996 |
| Total | | | | \$ 41,976 |

Other - City Attorney Fees

| Description | Quantity | Unit | Unit Price | Cost |
|--------------------|----------|-------|------------|---------------|
| City Attorney Fees | 2 | Hours | \$ 250 | \$ 500 |
| Total | | | | \$ 500 |

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

FY 2014/15

Project Name: Second Street Improvements [Vision Zero]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested:

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

Strategic Plan Amount for Requested FY:

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested:

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 to construction of Bicycle Network Expansion and Upgrades in Fiscal Year 2014/15. The recommendation allocation requires a 5YPP amendment to waive a policy related to the use of these funds. See scope section for additional details.

The Strategic Plan amount is the total amount programmed for the Bicycle Circulation/Safety category in Fiscal Year 2014/15.

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 | | \$158,500 | | \$158,500 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | \$158,500 | \$158,500 | \$0 | \$158,500 |

Actual Prop K Leveraging - This Phase:

Expected Prop K Leveraging per Expenditure Plan: Total from Cost worksheet

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

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 | | \$158,500 | | \$158,500 |
| Metropolitan Transportation Commission (MTC) Transportation Development Act (TDA) Article III FY14 | | | \$60,000 | \$60,000 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | | \$158,500 | \$60,000 | \$218,500 |

| | | |
|--|--------|---------------------------|
| Actual Prop K Leveraging - Entire Project: | 27.46% | Total from Cost worksheet |
| Expected Prop K Leveraging per Expenditure Plan: | 27.84% | |
| Actual Prop AA Leveraging - Entire Project: | 72.54% | |

\$ 218,500

| 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: \$158,500

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule | | | |
|---|------------------|-----------------------|---------|
| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
| FY 2014/15 | \$158,500 | 100.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| Total: | \$158,500 | | |

Upto \$179385

Prop AA Funds Requested: \$0

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

| | Amount | Phase: |
|--|------------------|--------------|
| Funding Recommended: Prop K Allocation | \$158,500 | Construction |
| | | |
| | | |
| | | |
| | | |
| Total: | \$158,500 | |

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 39 | FY 2014/15 | \$79,250 | 50.00% | \$79,250 |
| Prop K EP 39 | FY 2015/16 | \$79,250 | 50.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| Scope of work begins | | Total: | 100% | |
| | | \$158,500 | | |

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

| Source | Fiscal Year | Phase | Maximum Reimbursement | Cumulative % Reimbursable | Balance |
|--------------|-------------|--------------|-----------------------|---------------------------|----------|
| Prop K EP 39 | FY 2014/15 | Construction | \$79,250 | 50% | \$79,250 |
| Prop K EP 39 | FY 2015/16 | Construction | \$79,250 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$158,500 | | |

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: 01.06.14 Resolution No. Res. Date:

Project Name: Second Street Improvements [Vision Zero]

Implementing Agency: San Francisco Municipal Transportation Agency

| | Action | Amount | Fiscal Year | Phase |
|-----------------------|--------|--------|-------------|-------|
| Future Commitment to: | | | | |

Trigger:

Deliverables:

1. With the first quarter report, provide 2-3 digital photos of existing conditions.
2. Upon project completion, provide 2-3 digital photos of completed project.
- 3.
- 4.

Special Conditions:

1. The recommendation allocation is contingent upon an amendment to the Bicycle Circulation/Safety 5YPP to waive the policy related to allocation of design and construction funds from the Bicycle Network and Expansion Placeholder (over \$2.3 M in Prop K funds). Allocation of funds from this placeholder are conditioned upon a 5YPP amendent to add a list of prioritized projects for at least FY 2014/15, but ideally through FY 2018/19 (end of the 5YPP period). Staff supports the waiver given that this is one of the 24 Vision Zero Near-Term capital projects.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$158,500) pending receipt of evidence of completion of design (e.g. copy of certifications page).
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

- 1.
- 2.

Supervisorial District(s): 6

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

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:

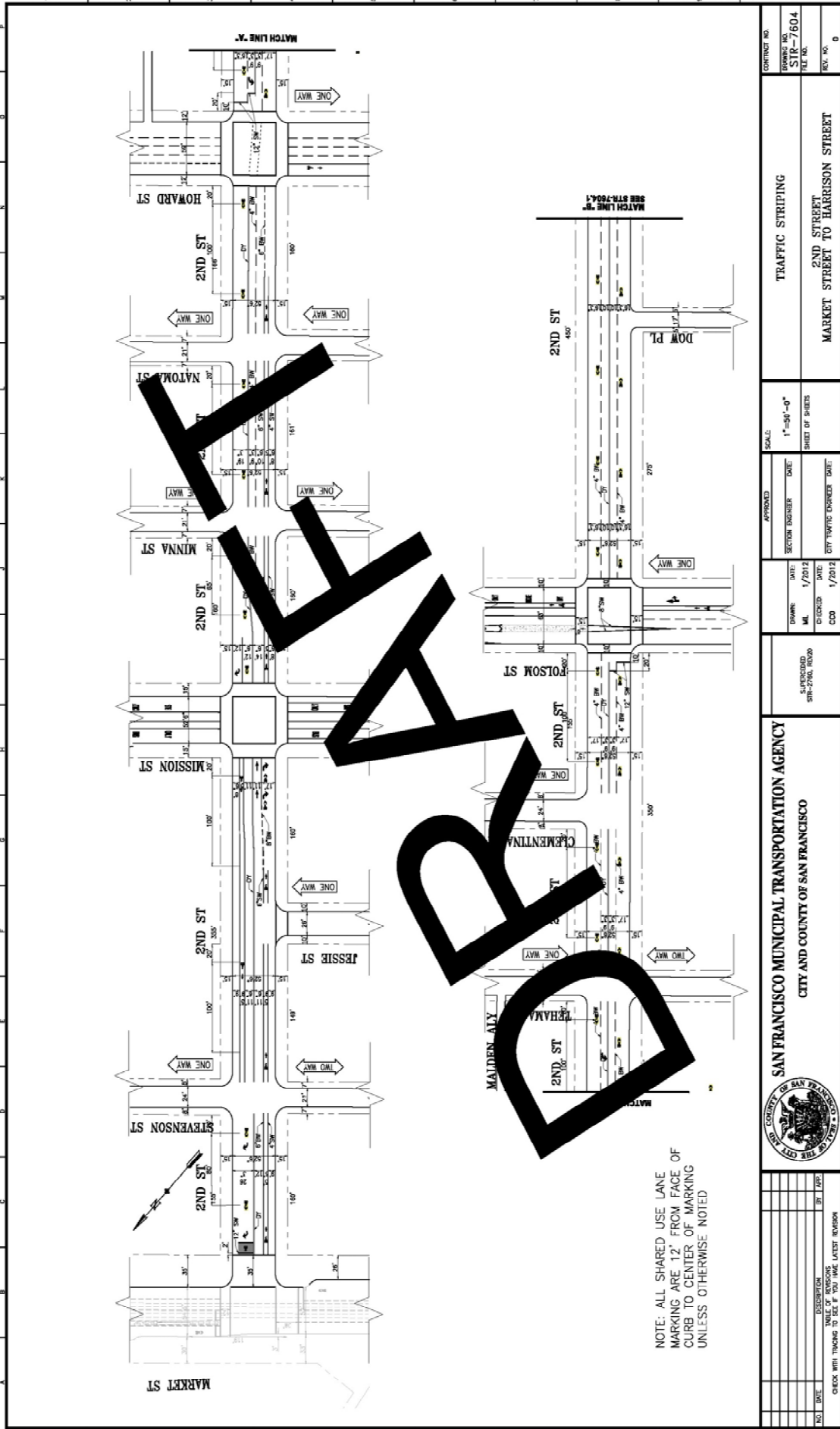
Project Name:

Implementing Agency:

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

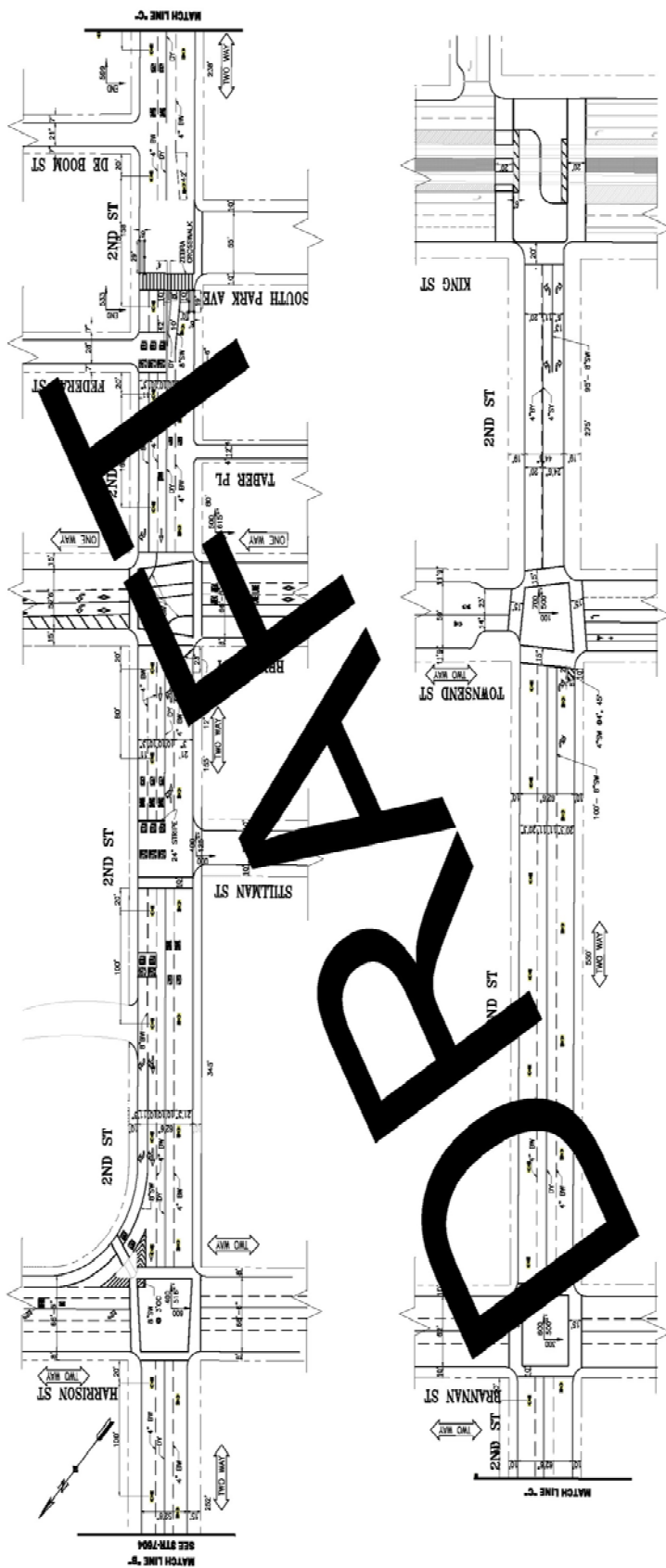
SFCTA Project Reviewer:


Project # from SGA:



NOTE: ALL SHARED USE LANE MARKING ARE 12" FROM FACE OF CURB TO CENTER OF MARKING UNLESS OTHERWISE NOTED

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
|  <p>SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY CITY AND COUNTY OF SAN FRANCISCO</p> | | <p>DATE: 1/2012 ML: [blank] CHECKER: CCO</p> | | <p>APPROVED: [blank] SECTION NUMBER: [blank] DATE: [blank]</p> | | <p>SCALE: 1"=30'-0" SHEET OF SHEETS: [blank]</p> | | <p>CONTRACT NO. [blank] DRAWING NO. STR-7604 FILE NO. [blank] REV. NO. 0</p> | |
| <p>NO. DATE</p> | | <p>DESCRIPTION</p> | | <p>DATE</p> | | <p>NO. DATE</p> | | <p>DESCRIPTION</p> | |
| <p>CHECK WITH TITING TO SEE IF YOU HAVE LATEST REVISION</p> | | | | | | | | | |



| | | | |
|--|-------------------------|--|-------------------------|
| CONTRACT NO. 07-00000000 DRAWING NO. STR-7604 FILE NO. REV. NO. 5 | | TRAFFIC STRIPING 2ND STREET HARRISON STREET TO KING STREET | |
| SCALE: 1"=50'-0" SHEET OF SHEETS | | APPROVED: 10/08/03 FEDERAL P. POHNS SENIOR ENGINEER HONORARY 10/03/03 CITY TRAFFIC ENGINEER (SUIT) | |
| DRAWN: 10/9/03 AM CHECKED: 10/9/03 AM | | SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY CITY AND COUNTY OF SAN FRANCISCO | |
| DIVISION: TRANSPORTATION DATE: 10/9/03 | |  | |
| DATE: 10/9/03 BY: AM | DATE: 10/9/03 BY: AM | DATE: 10/9/03 BY: AM | DATE: 10/9/03 BY: AM |
| CHECK WITH: TRACING TO SEE IF YOU HAVE LATEST REVISION | | | |

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

| | | | |
|--------------------------|---------|-------------------------|--------------------------|
| FY of Allocation Action: | 2014/15 | Current Prop K Request: | \$ 158,500 |
| | | | Current Prop AA Request: |

Project Name: Second Street Improvements [Vision Zero]

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): Matt Lasky

Joel C. Goldberg

Title: Transit Planner III

Manager,
Capital Procurement and Mgmt

Phone: (415) 701-5228

(415) 701-4499

Fax: _____

Email: matt.lasky@sfmta.com

Joel.Goldberg@sfmta.com

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

1 South Van Ness, 8th Floor,
San Francisco, CA 94103

Signature: _____

Date: _____

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.

Scope of work begins on next page.

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

Background

Shared roadway bicycle markings, or “sharrows,” are a type of pavement marking placed within a traffic lane to alert drivers that bicyclists share the traffic lane and to indicate the recommended location for bicyclist to ride to reduce the chance of bicyclists colliding into the open doors of parked vehicles. Currently, sharrows are used throughout San Francisco on many bicycle routes including 5th Street between Market Street and Townsend Street.

Sharrows are a relatively low-cost improvement to improve safety on bicycle routes and on streets with wide curb lanes that are not scheduled for major improvements in the near term. Adding green paint to existing sharrows makes them more visible to roadway users. The SFMTA typically prioritizes green sharrows in the following circumstances:

- To fill a gap between existing green bike lanes;
- As an extension of existing green bike lanes or routes with green-backed sharrows;
or
- On key bicycle routes, such as those with high bicycle volumes, or bicycle routes with low to moderate vehicle volumes.

Scope

The SFMTA requests \$82,700 in Prop K funds, supplementing \$10,000 in developer fees, to upgrade the existing shared roadway markings to green shared roadway markings on 5th Street between Market Street and Townsend Street. This allocation will fund 90 green sharrow markings connecting the 5th Street bike route with other bikeways on Market Street, Howard Street, Folsom Street, and Townsend Street. Bicycle counts on 5th Street continue to increase. In 2011 the SFMTA counted 609 bicyclists at 5th Street and Townsend Street during the evening commute period while in 2013 the SFMTA counted 791 bicyclists at the same location; a 30 percent increase. This project is identified as one of the 24 Near-Term Vision Zero Capital projects.

Prop K funds will allow Livable Streets staff to update the 5th Street striping drawing, receive approval from the section engineer, submit a work order to the SFMTA Paint Shop and pay for the materials and installation. All work will be completed by City forces. The SFMTA anticipates completing design of the sharrows in February 2015 and starting installation of the sharrows in spring 2015. The enhanced bike facility is anticipated to be open for use by September 2015.

Funding

This project will be funded with \$82,700 in Fiscal Year 2014/15 construction funds from the Spot Improvements line in the Bicycle Circulation and Safety 5YPP, in addition to \$10,000 in developer fees.

This project has also been prioritized in the 2014/15 SFMTA Capital Improvement Plan (CIP). The CIP is managed by the Transportation Capital Committee (TCC), a group of SFMTA staff from all levels of the organization that meets to review and update the Capital Program.

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

FY 2014/15

Project Name: 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : EIR **Completion Date (mm/dd/yy)**
Status: Complete 06/25/09

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 | 2014/15 | 3 | 2014/15 |
| Prepare Bid Documents | | | | |
| Advertise Construction | N/A | N/A | N/A | N/A |
| Start Construction (e.g., Award Contract) | 4 | 2014/15 | N/A | N/A |
| Procurement (e.g. rolling stock) | | | | |
| Construction Complete (Open for Use) | N/A | N/A | 1 | 2015/16 |
| Project Closeout (i.e., final expenses incurred) | | | 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.

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

FY 2014/15

Project Name: 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

| | Yes/No | Cost for Current Request/Phase | | |
|----------------------------------|--------|--------------------------------|-----------------|---------------------------|
| | | Total Cost | Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering | | | | |
| Environmental Studies (PA&ED) | | | | |
| Design Engineering (PS&E) | | | | |
| R/W Activities/Acquisition | | | | |
| Construction | Yes | \$ 86,200 | \$ 82,700 | |
| Procurement (e.g. rolling stock) | | | | |
| | | \$ 86,200 | \$ 82,700 | |

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

| | Total Cost | Source of Cost Estimate |
|----------------------------------|------------------|-------------------------------------|
| Planning/Conceptual Engineering | | |
| Environmental Studies (PA&ED) | | |
| Design Engineering (PS&E) | \$ 6,500 | MTA-Planning based on previous work |
| Right of Way (ROW) | | |
| Construction | \$ 86,200 | MTA-Planning based on previous work |
| Procurement (e.g. rolling stock) | | |
| Total: | \$ 92,700 | |

% 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.
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.

| Allocation Request Summary | |
|--|------------------|
| Item | Amount |
| Design Engineering | \$6,500 |
| Construction Subtotal | \$86,200 |
| Construction - Labor | \$55,600 |
| Construction - Materials | \$15,800 |
| Construction Contingency (20%) | \$14,300 |
| City Attorney Fees | \$500 |
| Project Total | \$92,700 |
| Developer Fees | -\$10,000 |
| Rounded Prop K Allocation Request | \$82,700 |

MFB = Mandatory Fringe Benefit. FTE = Full Time Equivalent

| Design Engineering | | | | | | | |
|--|-------------------|-----------|----------------------------------|-----------------|--------------|-----------|-----------------|
| Position | Unburdened Salary | MFB | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
| Assistant Engineer (5203) / Transit Planner II (5288) | \$ 99,944 | \$ 60,044 | 128,470 | \$ 288,458 | 0.004 | 8 | \$ 1,109 |
| Associate Engineer (5207) / Transit Planner III (5289) | \$ 116,246 | \$ 67,173 | 147,285 | \$ 330,704 | 0.012 | 24 | \$ 3,816 |
| Engineer (5241) / Transit Planner IV (5290) | \$ 134,576 | \$ 75,738 | 168,882 | \$ 379,196 | 0.002 | 4 | \$ 729 |
| Senior Engineer (5211) | \$ 155,766 | \$ 85,640 | 193,849 | \$ 435,255 | 0.002 | 4 | \$ 837 |
| Total | | | | | 0.019 | 40 | \$ 6,492 |

| Construction - Labor | | | | | | | |
|--|-------------------|-----------|----------------------------------|-----------------|--------------|------------|------------------|
| Position | Unburdened Salary | MFB | Overhead = 0.803* (Salary + MFB) | Burdened Salary | FTE Ratio | Hours | Cost |
| Draftsperson/ Engineer Assoc II (5366) | \$ 95,654 | \$ 58,019 | 123,399 | \$ 277,072 | 0.014 | 30 | \$ 3,996 |
| Associate Engineer (5204) / Transit Planner III (5289) | \$ 116,246 | \$ 67,173 | 147,285 | \$ 330,704 | 0.002 | 4 | \$ 636 |
| Senior Engineer (5211) | \$ 155,766 | \$ 85,640 | 193,849 | \$ 435,255 | 0.002 | 4 | \$ 837 |
| Painter (7346) | \$ 79,222 | \$ 52,521 | 105,789 | \$ 237,532 | 0.087 | 180 | \$ 20,556 |
| Painter Supervisor (7242) | \$ 94,978 | \$ 59,967 | 124,421 | \$ 279,366 | 0.106 | 220 | \$ 29,548 |
| Total | | | | | 0.106 | 438 | \$ 55,573 |

| Construction - Materials | | | | | | | |
|--|------------------|-----------|--|--|--|--|------------------|
| Description | Number (approx.) | Unit Cost | | | | | Cost |
| Thermoplastic Green Shared Lane Markings | 90 | \$ 175 | | | | | \$ 15,750 |
| Total | | | | | | | \$ 15,750 |

| Contingency | | | | | | | |
|--------------------------------|--|--|--|--|--|--|-----------|
| Construction Contingency (20%) | | | | | | | \$ 14,300 |

| City Attorney Office Fees | | | | | | | |
|---------------------------|--|--|--|-------------|-----------|-------|--------|
| Description | | | | Hourly Rate | FTE Ratio | Hours | Cost |
| City Attorney | | | | \$ 250 | 0.001 | 2 | \$ 500 |

Total Project Cost \$ 92,615

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

FY 2014/15

Project Name: 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$ 82,700
 5-Year Prioritization Program Amount: \$ 198,024 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$ 2,967,024

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$ -
 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 2014/15 for Spot Improvements.
 The Strategic Plan amount is the total amount programmed for the Bicycle Circulation/Safety category in Fiscal Year 2014/15.

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 | | \$ 82,700 | | \$ 82,700 |
| Developer Fees | | | \$ 3,500 | \$ 3,500 |
| | | | | |
| | | | | |
| | | | | |
| Total: | | \$ 82,700 | \$ 3,500 | \$ 86,200 |

Actual Prop K Leveraging - This Phase: 4.06%
 Expected Prop K Leveraging per Expenditure Plan: 27.84%

\$ 86,200
Total from Cost worksheet

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

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 | | \$ 82,700 | | \$ 82,700 |
| Developer Fees | | | \$ 10,000 | \$ 10,000 |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Total: | | \$ 82,700 | \$ 10,000 | \$ 92,700 |

| | | |
|--|--------|---------------------------|
| Actual Prop K Leveraging - Entire Project: | 10.79% | \$ 92,700 |
| Expected Prop K Leveraging per Expenditure Plan: | 27.84% | 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:

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule | | | |
|---|-----------|-----------------------|---------|
| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
| FY 2014/15 | \$ 82,700 | 100.00% | \$ - |
| | | | |
| | | | |
| | | | |
| Total: | \$ 82,700 | | |

**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 | \$82,700 | Construction |
| | | | |
| | | | |
| | | | |
| | | | |
| Total: | \$82,700 | | |

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 39 | FY 2014/15 | \$ 41,350 | 50.00% | \$ 41,350 |
| Prop K EP 39 | FY 2015/16 | \$ 41,350 | 50.00% | \$ - |
| | | | | |
| | | | | |
| Total: | | \$ 82,700 | 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 39 | FY 2014/15 | Construction | \$ 41,350 | 50% | \$ 41,350 |
| Prop K EP 39 | FY 2015/16 | Construction | \$ 41,350 | 100% | \$ - |
| | | | | | |
| | | | | | |
| Total: | | | \$ 82,700 | | |

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: 01.07.15 Resolution No. Res. Date:

Project Name: 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]

Implementing Agency: San Francisco Municipal Transportation Agency

| | Action | Amount | Fiscal Year | Phase |
|-----------------------|----------|--------|-------------|-------|
| Future Commitment to: | | | | |
| | Trigger: | | | |

Deliverables:

- With the first quarterly progress report due April 15, 2015, provide 2-3 digital photos of typical before conditions.
- Upon project completion, provide 2-3 digital photos of completed project.
-

Special Conditions:

- SFMTA may not incur expenses for the construction phase until the Transportation Authority staff releases the funds (\$86,200) pending receipt of evidence of completion of design (e.g. copy of certifications page).
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:

-

Supervisorial District(s): 6 Prop K proportion of expenditures - this phase: 95.94%

Sub-project detail? No If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer: P&PD 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.

Existing Conditions



Greenback sharrow



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

Project Location



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

| | | | |
|--------------------------|---------|--------------------------|-----------|
| FY of Allocation Action: | 2014/15 | Current Prop K Request: | \$ 82,700 |
| | | Current Prop AA Request: | \$ - |

Project Name: 5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]

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): Matt Lasky

Joel C. Goldberg

Title: Transit Planner III

Manager,
Capital Procurement & Mgmt

Phone: 415.749.2538

(415) 701-4499

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(415) 701-4734

Email: matt.lasky@sfmta.com

Joel.Goldberg@sfmta.com

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

1 South Van Ness, 8th FL,
San Francisco, CA 94103

Signature: _____

Date: _____

**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): **Current Prop K Request:** \$

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request: \$

Supervisory 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 \$725,632 in Fiscal Year 2014/15 Prop K funds for the Curb Ramp program. See background and scope details below.

Background
Curb ramp construction meets the City's obligations under federal and state accessibility statues, 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.

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

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 \$725,632 in Prop K sales tax funds will construct approximately 68 curb ramps. DPW will use \$122,799 from Fiscal Year 2014/15 Transportation Development Act, Article 3 funds for planning and design of these curb ramps. This brings the total project cost to \$848,431 for an average per ramp cost of \$12,421 (\$10,668 construction and \$1,754 for planning and design). The average cost per ramp has increased by \$2,076 since 2013 because of topographic and infrastructure obstacles. Topographic and infrastructure obstacles include high slopes on steep streets that require extensive roadway and sidewalk modifications, conflicts between ADA compliant slopes and proper storm water drainage that requires catch basin and culvert relocation and construction, and utility relocations like fire hydrants, water valves and meters, and street light pull boxes that need to be out of the curb ramp slopes. Sub-sidewalk basements and narrow sidewalks may require additional sidewalk widening or bulb-outs to provide proper access. As more ramps are constructed throughout the city, the more difficult locations remain, which increases the average cost. The increase in the average cost was calculated from several recent curb ramp projects.

Implementation

DPW, the San Francisco Municipal Transportation Agency (SFMTA), and the Mayor's Office on Disability (MOD) have developed a preliminary list of curb return locations requiring curb ramp upgrades during the planning phase of this project. The planning phase for the subject project took place during the first and second quarter of Fiscal Year 2014/15, and will be completed in the third quarter of Fiscal Year 2014/15. The preliminary list primarily includes locations identified through citizen complaints and requests, locations identified during Federal Transit Administration audits of Muni Key stations, and other locations vital to transit access identified by Muni. The preliminary list of locations is included with this allocation request.

Outreach

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

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

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

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

Prioritization

The attached Curb Ramp Locations Priority Matrix, consistent with the ADA requirements and San Francisco 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 2014/15 in the 5-Year Prioritization Program for the Curb Ramps category of the Prop K Expenditure Plan.

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

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

FY 2014/15

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 | 1 | 2014/15 | 3 | 2014/15 |
| Environmental Studies (PA&ED) | | | | |
| R/W Activities/Acquisition | | | | |
| Design Engineering (PS&E) | 3 | 2014/15 | 4 | 2014/15 |
| Prepare Bid Documents | 4 | 2014/15 | 1 | 2015/16 |
| Advertise Construction | 1 | 2015/16 | | |
| Start Construction (e.g., Award Contract) | 2 | 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 |

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 installation.

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

FY 2014/15

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 | \$ 725,632 | \$ 725,632 | |
| Procurement (e.g. rolling stock) | | | | |
| | | \$725,632 | \$725,632 | \$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 | \$ 16,745 | Engineer's Estimate |
| Environmental Studies (PA&ED) | | |
| Design Engineering (PS&E) | \$ 106,054 | Engineer's Estimate |
| R/W Activities/Acquisition | | |
| Construction | \$ 725,632 | Historical cost and condition assumptions |
| Procurement (e.g. rolling stock) | | |
| Total: | \$ 848,431 | |

% Complete of Design: as of

Expected Useful Life: 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.

MAJOR LINE ITEM BUDGET

Prop K Fiscal Year 2014/15 Allocation Request/Cost Summary by Phase

| Item | % of Construction Contract | Cost | Notes |
|--------------------------------------|----------------------------|-----------|---|
| Planning/Conceptual Engineering | 3% | \$16,745 | Funded by TDA FY 14/15; Preliminary location selection, identify utility conflicts, NOI, subsidewalk basement investigation |
| Design Engineering (PS&E) | 19% | \$106,054 | Funded by TDA 14/15; Survey, drafting, engineering design, PS&E |
| Construction Contract | 100% | \$558,178 | Funded by Prop K FY 14/15 |
| Construction Contingency | 10% | \$55,818 | Funded by Prop K FY 14/15 |
| Construction Management | 15% | \$83,727 | Funded by Prop K FY 14/15 |
| Construction Design Support Services | 5% | \$27,909 | Funded by Prop K FY 14/15 |
| Total | | \$848,431 | |

\$122,799 TDA FY 14/15 Total
 \$725,632 Prop K FY 14/15 Total

\$848,431

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

FTE = Full-Time Equivalent

Construction Management

| Position | Unburdened Hrly Rate | Overhead Multiplier | Fully Burdened Hrly Rate | Total Hrs | FTE Ratio | Amount |
|-------------------------------|----------------------|---------------------|--------------------------|-----------|-----------|-----------|
| Senior Engineer (5211) | \$ 74.890 | 2.68 | \$ 200.94 | 33 | 0.02 | \$ 6,631 |
| Construction Inspector (6318) | \$ 48.510 | 2.68 | \$ 130.16 | 580 | 0.28 | \$ 75,491 |
| Sr. Clerk Typist (1426) | \$ 29.500 | 2.68 | \$ 79.15 | 20 | 0.01 | \$ 1,605 |
| | | | | 633 | | \$ 83,727 |

Construction Design Support Services

| Position | Unburdened Hrly Rate | Overhead Multiplier | Fully Burdened Hrly Rate | Total Hrs | FTE Ratio | Amount |
|---------------------------|----------------------|---------------------|--------------------------|-----------|-----------|-----------|
| Senior Engineer (5211) | \$ 74.890 | 2.68 | \$ 200.94 | 2 | 0.00 | \$ 402 |
| Engineer (5241) | \$ 64.700 | 2.68 | \$ 173.60 | 10 | 0.00 | \$ 1,722 |
| Assistant Engineer (5203) | \$ 48.050 | 2.68 | \$ 128.92 | 200 | 0.10 | \$ 25,785 |
| Sr. Clerk Typist (1426) | \$ 29.500 | 2.68 | \$ 79.15 | 0 | 0.00 | \$ - |
| | | | | 212 | | \$ 27,909 |

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

FY 2014/15

Project Name: Curb Ramps

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$725,632

5-Year Prioritization Program Amount: \$725,632 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$725,632

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 2014/15 for the Curb Ramps category of the Prop K Expenditure Plan.

The Strategic Plan amount is the entire amount programmed in the Curb Ramps category in Fiscal Year 2014/15.

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 | | \$725,632 | | \$725,632 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | \$0 | \$725,632 | \$0 | \$725,632 |

| | | |
|---|--------|---|
| Actual Prop K Leveraging - This Phase: | 0.00% | \$725,632 |
| Expected Prop K Leveraging per Expenditure Plan | 45.45% | Total from Cost worksheet |

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

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 | | \$725,632 | | \$725,632 |
| Transportation Development Act (TDA) | | \$122,799 | | \$122,799 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| Total: | | \$848,431 | \$0 | \$848,431 |

Actual Prop K Leveraging - Entire Project:

14.47%

\$ 848,431

Expected Prop K Leveraging per Expenditure Plan:

45.45%

Total from Cost worksheet

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

Use the table below to enter the proposed cash flow distribution schedule (e.g. the maximum Prop K/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:

\$725,632

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule | | | |
|---|-----------|-----------------------|-----------|
| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
| FY 2014/15 | \$21,769 | 3.00% | \$703,863 |
| FY 2015/16 | \$633,863 | 87.00% | \$70,000 |
| FY 2016/17 | \$70,000 | 10.00% | \$0 |
| | | 0.00% | \$0 |
| | | 0.00% | \$0 |
| Total: | \$725,632 | | |

Prop AA Funds Requested:

\$0

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

| Funding Recommended: | Amount | | Phase: |
|----------------------|-------------------|-----------|--------------|
| | Prop K Allocation | \$725,632 | Construction |
| | | | |
| | | | |
| | | | |
| | | | |
| Total: | \$725,632 | | |

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 2014/15 | \$21,769 | 3.00% | \$703,863 |
| Prop K EP 41 | FY 2015/16 | \$633,863 | 87.00% | \$70,000 |
| Prop K EP 41 | FY 2016/17 | \$70,000 | 10.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| Total: | | \$725,632 | 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 2014/15 | Construction | \$21,769 | 3% | \$703,863 |
| Prop K EP 41 | FY 2015/16 | Construction | \$633,863 | 90% | \$70,000 |
| Prop K EP 41 | FY 2016/17 | Construction | \$70,000 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$725,632 | | |

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. Upon completion of the Design Phase (anticipated June 2015), please provide updated list of curb ramp locations and corresponding supervisorial districts.
2. Quarterly progress reports shall provide the number of curb ramps constructed the preceeding quarter.
3. Upon project completion, provide a GIS map and shapefiles of completed curb ramp locations that are compatible with the Authority's GIS software.
4. Upon project completion, provide 2-3 digital photos of after conditions.

Special Conditions:

1. DPW may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$725,632) pending receipt of evidence of completion of design (e.g. copy of certifications page) and provision of an updated list of curb ramp locations and corresponding supervisorial districts that were designed and will be advertised for construction. See Deliverable #1.
2.

Notes:

1.
2.

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:

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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 725,632
Current Prop AA Request: \$ -

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

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): Ken Spielman

Rachel Alonso

Title: Project Manager

Administrative Analyst

Phone: (415) 437-7002

(415) 554-4890

Fax: _____

Email: kenneth.spielman@sfdpw.org

rachel.alonso@sfdpw.org

Address: 1680 Mission Street, 4th floor, San Francisco, CA, 94103

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

Signature: _____

Date: _____

Prop K FY 14/15

| LOCATION | District | Total | | | | Muni Identified Locations |
|---|----------|----------------|-------|----------|-------|---------------------------|
| | | Reconstruction | | Retrofit | | |
| | | Returns | Ramps | Returns | Ramps | |
| 1 18th St and Harrison St | 9 | 2 | 2 | | | |
| 2 18th St and Harrison St | 9 | 4 | 6 | | | |
| 3 19th St and Harrison St | 9 | 4 | 6 | | | |
| 4 25th St and Horace St | 9 | 4 | 6 | | | |
| 5 Alemany Blvd and Hwy 101 S Off Ramp \ Putnam St | 9 | 6 | 10 | | | |
| 6 Andover St and Richland Ave | 9 | 4 | 6 | | | |
| 7 Cambridge St From Sweeny St to Silver Ave | 9 | 2 | 2 | | | |
| 8 Gambier St and Pioche St | 9 | 4 | 8 | | | |
| 9 20th St and Bryant St | 9,10 | 3 | 6 | | | |
| 10 Harrison St and Mariposa St | 9 | 2 | 2 | | | |
| 11 Arkansas St and Madera St | 10 | 2 | 3 | | | |
| 12 De Haro St and Division St | 10 | 2 | 2 | | | Yes |
| 13 Griffith St and Oakdale Ave | 10 | 2 | 2 | | | |
| 14 Innes Ave and Mendell St | 10 | 4 | 8 | | | |
| 15 Missouri St and Turner Ter | 10 | 4 | 4 | | | |
| 16 Rutland St and Raymond | 10 | 4 | 8 | | | |
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| | | | | | | |

Totals

| | | | | |
|----|----|--|--|---|
| 53 | 81 | | | 0 |
|----|----|--|--|---|

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

Original Prepared: 12/19/2014

0 0 0



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

| | |
|---------------------------------|---|
| FY of Allocation Action: | 2014/15 |
| Project Name: | Comprehensive TDM Program |
| Implementing Agency: | San Francisco Municipal Transportation Agency |

EXPENDITURE PLAN INFORMATION

| | | |
|---|--|---|
| Prop K Category: | D. TSM/Strategic Initiatives | Gray cells will automatically be filled in. |
| Prop K Subcategory: | i. TDM/Parking Management | |
| Prop K EP Project/Program: | a. Transportation Demand Management/Parking Management | |
| Prop K EP Line Number (Primary): | 43 | Current Prop K Request: \$ 100,000 |
| Prop K Other EP Line Numbers: | | |

| | | |
|--------------------------|--|--|
| Prop AA Category: | | Current Prop AA Request: \$ - |
| | | Supervisorial District(s): Citywide |

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.

The San Francisco Municipal Transportation Agency (SFMTA) requests \$100,000 in Prop K funds for the implementation of a pilot transportation demand management (TDM) program. A full scope of work begins on the next page.

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

Background

TDM is a set of strategies and policies that improve transportation system efficiency by encouraging a shift from single-occupant vehicle (SOV) trips to the use of alternative transportation modes. TDM programs have been shown to be effective in reducing the impact to transportation infrastructure and are a key piece in ensuring that a city's transportation infrastructure is fully engaged.

Based on experience from TransForm's Travel Choice program and the City of Portland's SmartTrips program, this project provides a comprehensive TDM program that encourages defined sets of residents and employees to use alternative transportation options available to them. The program will work with all residents and all employees in a specific neighborhood. For residents, the program will provide information to assist in reducing all single occupancy vehicle trips generated by the household. The focus for employees will be commute trips and those trips generated from the place of business. San Francisco has never provided proactive outreach that connects residents and employees in a specific neighborhood with the many transportation choices available to them in their area.

Scope

The SFMTA's Comprehensive TDM program will pilot a residential/employee TDM program that targets 15,000 housing units (representing 33,000 people) and 15,000 employees (likely representing 290 employers) in two neighborhoods, likely to be the northeastern Mission District and Ingleside. These neighborhoods were selected based on the following criteria (in order by priority):

1. SOV mode share
2. Transit availability, including passenger capacity
3. Bicycle and walking infrastructure
4. Minimum 20% community of concern

The final implementation methodology will be determined in the first phase of the pilot. Residents will likely receive information through targeted mailings, supported by program branding in the neighborhood via signs, visibility at street fairs, and other community communication outreach. Employee outreach will likely be a combination of on-line, off-line, and in-person contact and assistance. Outreach to both populations will be augmented by in-person outreach provided by the SF Office on Economic and Workforce Development's Job Squad and SF Environment's (SFE's) Environment Now community outreach teams. MOUs and contracts are expected to be finalized in the first quarter of 2015. A pre- and post-program evaluation will be conducted on the residential and business programs to determine their effectiveness. SFMTA staff will provide program management and oversight for the project, including outreach approach and evaluation. SFE staff will perform day-to-day operations of the program, including outreach and communications.

A table showing the project tasks, with start/end dates and deliverables for each task is included below.

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

| Task | Start | End* | Deliverable |
|--|----------------|-------------------------------|--|
| Task 1. Develop Plan for Outreach (i.e., what materials, events need to be developed; what neighborhoods are targeted?) | September 2014 | March 2015 September 2015 | <ul style="list-style-type: none"> • Employee outreach plan • Resident outreach plan |
| Task 2. Identify Avenues for Outreach (i.e., how are materials distributed?) | September 2014 | March 2015 September 2015 | <ul style="list-style-type: none"> • Employee outreach plan • Resident outreach plan |
| Task 3. Create Outreach Presentations and Training Curriculum | January 2015 | February 2015 October 2015 | <ul style="list-style-type: none"> • Presentation • Training materials |
| Task 4. Create Materials | January 2015 | March 2015 October 2015 | <ul style="list-style-type: none"> • Copies of materials |
| Task 5. Training (i.e., training outreach staff) | January 2015 | March 2015 October 2015 | <ul style="list-style-type: none"> • Summary report of training activities |
| Task 6. Outreach (i.e., field outreach in the two neighborhoods) | March 2015 | June 2015 December 2015 | <ul style="list-style-type: none"> • Summary report of outreach activities |
| Task 7. Hotline, Website and Social Media (i.e., web and social media development and presence) | February 2015 | June 2015 December 2015 | <ul style="list-style-type: none"> • Summary report of outreach activities |
| Task 8. Evaluation | January 2015 | March 2015 January 2016 | <ul style="list-style-type: none"> • Summary report of pre and post collection • Final report with survey analysis |

*The dual end dates per task reflect individual end dates for each neighborhood. Outreach to the northeastern Mission District neighborhood will precede outreach to the Ingleside neighborhood.

Administration of SFE CommuteSmart initiatives (e.g., Commuter Benefits, Emergency Ride Home (ERH)) previously funded with Prop K or Transportation Fund for Clean Air (TFCA) funds programmed by the Transportation Authority will continue to be administered by SFE. For example, TFCA funds will be used to continue administration of the ERH program for San Francisco through June 2015. Future funding could include TFCA. In addition, Prop K funds are being used for SFE's Commuter Benefits Ordinance Employer Outreach project through June 2015. Prop K funds are programmed in the 2014 Prop K 5-Year Prioritization Program for the TDM/Parking Management category to continue this project through June 2016 after which time the outreach and administration of the ordinance will be largely automated. With the kick-off of the Comprehensive TDM Program, *outreach* for CommuteSmart initiatives will largely be incorporated into the targeted residential and employer as included in this project.

Prioritization

Staff from the SFMTA, Transportation Authority, SFE and Planning Department recently completed the development of an integrated TDM strategy for San Francisco. Through this process, employee and residential outreach programs were identified as the two highest priority outreach programs for San Francisco to fund and provide.

Funding

Prop K funds for this project will be leveraged with \$500,000 in TFCA funds (project 15SF07), which were programmed to the SFMTA in May 2014 through Resolution 14-75.

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

FY 2014/15

Project Name: Comprehensive TDM Program

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt

Completion Date
(mm/dd/yy)

Status: N/A

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) | | | | |
| Prepare Bid Documents | | | | |
| Advertise Construction | | | | |
| Start Construction (e.g., Award Contract) | 1 | 2014/15 | 3 | 2015/16 |
| Procurement (e.g. rolling stock) | | | | |
| Project Completion (i.e., Open for Use) | | | | |
| Project Closeout (i.e., final expenses incurred) | | | 1 | 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.

See table in scope for start and end dates related to each task.

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

FY 2014/15

Project Name: Comprehensive TDM Program

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

| | Yes/No | Cost for Current Request/Phase | | |
|----------------------------------|--------|--------------------------------|--------------------------|---------------------------|
| | | Total Cost | Prop K - Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering | | | | |
| Environmental Studies (PA&ED) | | | | |
| Design Engineering (PS&E) | | | | |
| R/W Activities/Acquisition | | | | |
| Construction | Yes | \$ 600,000 | \$ 100,000 | |
| Procurement (e.g. rolling stock) | | | | |
| | | \$ 600,000 | \$ 100,000 | |

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 | | |
| Environmental Studies (PA&ED) | | |
| Design Engineering (PS&E) | | |
| R/W Activities/Acquisition | | |
| Construction | \$ 600,000 | Project costs for similar TDM projects |
| Procurement (e.g. rolling stock) | | |
| Total: | \$ 600,000 | |

% Complete of Design: as of

Expected Useful Life: 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.

| Budget Summary | Cost |
|------------------------|-------------------|
| Residential Outreach | \$ 254,961 |
| Employer Outreach | \$ 344,412 |
| Total | \$ 599,373 |
| Total (Rounded) | \$ 600,000 |

| Residential Outreach | Labor | Materials |
|---|-------------------|------------------|
| 1. Develop Plan for Residential Outreach | | |
| 1.1 Determine neighborhoods to target | \$ 2,723 | |
| 1.2 Determine methodology/Messaging | \$ 16,340 | |
| 2. Identify Avenues for Outreach | \$ - | |
| 2.1 Outreach identification activities | \$ 7,569 | |
| 3. Create Outreach Presentations and Training Curriculum | | |
| 3.1 Presentations and Training | | |
| 4. Create Materials | | |
| 4.1 Materials | \$ 13,247 | \$ 25,000 |
| 6. Outreach | | |
| 6.1 Mailing | \$ 59,988 | \$ 30,000 |
| 7. Hotline, Website and Social Media | | |
| 7.1 Communication activities | \$ 22,334 | |
| 8. Evaluation | | |
| 8.1 Evaluation | \$ 47,759 | \$ 30,000 |
| Subtotal | \$ 169,961 | \$ 85,000 |

| | |
|-----------------------------------|-------------------|
| Residential Outreach Total | \$ 254,961 |
|-----------------------------------|-------------------|

| Employer Outreach | Labor | Materials |
|---|-------------------|------------------|
| 1. Develop Plan for Business Outreach | \$ - | \$ - |
| 1.1 Determine neighborhoods to target | \$ 12,048 | \$ - |
| 1.2 Determine methodology/Messaging | \$ 26,973 | \$ - |
| 2. Identify Avenues for Outreach | \$ - | \$ - |
| 2.1 Outreach identification activities | \$ 27,932 | \$ - |
| 3. Create Outreach Presentations and Training Curriculum | \$ - | \$ - |
| 3.1 Presentations and Training | \$ 15,684 | \$ - |
| 4. Create Materials | \$ - | \$ - |
| 4.1 Materials | \$ 19,465 | \$ 20,000 |
| 5. Training | \$ - | |
| 5.1 Training | \$ 12,709 | \$ 1,114 |
| 6. Outreach | \$ - | |
| 6.1 Outreach activities | \$ 125,800 | \$ 10,446 |
| 7. Hotline, Website and Social Media | \$ - | \$ - |
| 7.1 Communication activities | \$ 34,148 | \$ - |
| 8. Evaluation | \$ - | \$ - |
| 8.1 Evaluation | \$ 38,094 | \$ - |
| Subtotal | \$ 312,852 | \$ 31,560 |

| | |
|--------------------------------|-------------------|
| Employer Outreach Total | \$ 344,412 |
|--------------------------------|-------------------|

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

MAJOR LINE ITEM BUDGET

Labor by Agency

FTE = Full-time Equivalent

| SFMTA | | | | | | | |
|-------------------------------------|------------|--------------------|-----------------------------|--------------------------------------|-----------------------|--------------|------------------|
| Overhead Rate: 0.803 | | | | | | | |
| Position (Title and Classification) | Hours | Hourly Base Salary | Hourly Fringe Benefits Rate | Overhead = 0.803 * (Salary + Fringe) | Hourly Fully Burdened | FTE | Cost |
| Manager VI / 9174 | 24 | \$ 67.50 | \$ 37.70 | \$ 84.48 | \$ 189.68 | 0.012 | \$ 4,552 |
| Transit Planner III / 5289 | 255 | \$ 52.38 | \$ 29.15 | \$ 65.47 | \$ 147.00 | 0.123 | \$ 37,485 |
| Administrative Analyst / 1822 | 78 | \$ 43.18 | \$ 25.33 | \$ 55.01 | \$ 123.52 | 0.038 | \$ 9,635 |
| SFMTA Subtotal | 357 | | | | | 0.172 | \$ 51,672 |

| SFE | | | | | |
|-------------------------------------|--------------|--------------------|-----------------------|--------------|-------------------|
| Overhead Multiplier: 2.42 | | | | | |
| Position (Title and Classification) | Hours | Hourly Base Salary | Hourly Fully Burdened | FTE | Cost |
| Project Supervision | 20 | \$ 78.42 | \$ 189.78 | 0.010 | \$ 3,796 |
| Project Oversight | 470 | \$ 68.74 | \$ 166.35 | 0.226 | \$ 78,185 |
| Project Staff 1 | 750 | \$ 59.09 | \$ 143.00 | 0.361 | \$ 107,248 |
| Project Staff 2 | 750 | \$ 59.09 | \$ 143.00 | 0.361 | \$ 107,248 |
| Project Assistant | 590 | \$ 38.93 | \$ 94.21 | 0.284 | \$ 55,584 |
| Environment NOW | 845 | \$ 33.56 | \$ 81.22 | 0.406 | \$ 68,627 |
| Graphic | 70 | \$ 59.09 | \$ 143.00 | 0.034 | \$ 10,010 |
| SFE Subtotal | 3,495 | | | 1.680 | \$ 430,698 |

| City Attorney | | | | |
|-------------------------------------|-------|-----------------------|------|--------|
| Position (Title and Classification) | Hours | Hourly Fully Burdened | FTE | Cost |
| Deputy City Attorney | 2 | \$ 250.00 | 0.00 | \$ 500 |

| Office of Economic and Workforce Development [Contracted Labor] | | | | | |
|--|-------|--------------------|-----------------------|------|-----------|
| Position (Title and Classification) | Hours | Hourly Base Salary | Hourly Fully Burdened | FTE | Cost |
| Job Squad | 166 | \$ 40.77 | \$ 69.64 | 0.08 | \$ 11,560 |

| Materials | | | | |
|--------------------------------------|------|----------|------------|-------------------|
| Item | Unit | Quantity | Unit Price | Cost |
| Outreach Materials | EA | 1 | \$ 45,000 | \$ 45,000 |
| Mailing costs | EA | 1 | \$ 30,000 | \$ 30,000 |
| Survey costs (mailers, mailing, etc) | EA | 1 | \$ 30,000 | \$ 30,000 |
| Total | | | | \$ 105,000 |

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

FY 2014/15

Project Name: Comprehensive TDM Program

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$ 100,000
 5-Year Prioritization Program Amount: \$ 100,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$ 1,331,771

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested:
 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 2014/15 for the Comprehensive TDM Program in TDM/Parking Management 5YPP.
 The Strategic Plan amount is the entire amount programmed in the TDM/Parking Management category in Fiscal Year 2014/15.

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 | | \$ 100,000 | | \$ 100,000 |
| TFCA | | | \$ 500,000 | \$ 500,000 |
| | | | | |
| | | | | |
| | | | | |
| Total: | \$ - | | \$ 500,000 | \$ 600,000 |

Actual Prop K Leveraging - This Phase: 83.33%
 Expected Prop K Leveraging per Expenditure Plan: 54.33%

\$600,000
 Total from Cost worksheet

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

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 | | \$ 100,000 | | \$ 100,000 |
| TFCA | | | \$ 500,000 | \$ 500,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | \$ - | | \$ 500,000 | \$ 600,000 |

| | | |
|--|--------|---------------------------|
| Actual Prop K Leveraging - Entire Project: | 83.33% | \$ 600,000 |
| Expected Prop K Leveraging per Expenditure Plan: | 54.33% | 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: \$100,000

| Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule | | | |
|---|------------|-----------------------|---------|
| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
| FY 2015/16 | \$ 100,000 | 100.00% | \$ - |
| | | | |
| | | | |
| | | | |
| Total: | \$ 100,000 | | |

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: 01.08.15 Resolution No. XX-XX Res. Date: XX.XX.XXXX

Project Name: Comprehensive TDM Program

Implementing Agency: San Francisco Municipal Transportation Agency

| Amount | | Phase: |
|--|------------------|--------------|
| Funding Recommended: Prop K Allocation | \$100,000 | Construction |
| | | |
| | | |
| | | |
| | | |
| Total: | \$100,000 | |

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 43 | FY 2015/16 | \$100,000 | 100.00% | \$0 |
| | | | | |
| | | | | |
| | | | | |
| Total: | | \$100,000 | 100% | |

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

| Source | Fiscal Year | Phase | Maximum Reimbursement | Cumulative % Reimbursable | Balance |
|---------------|-------------|--------------|-----------------------|---------------------------|---------|
| Prop K EP 43 | FY 2015/16 | Construction | \$100,000 | 100% | \$0 |
| | | | | | |
| | | | | | |
| | | | | | |
| Total: | | | \$100,000 | | |

Prop K/Prop AA Fund Expiration Date: 9/30/2016 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: 01.08.15 Resolution No. XX-XX Res. Date: XX.XX.XXXX

Project Name: Comprehensive TDM Program

Implementing Agency: San Francisco Municipal Transportation Agency

| Action | Amount | Fiscal Year | Phase |
|-----------------------|--------|-------------|-------|
| Future Commitment to: | | | |
| Trigger: | | | |

Deliverables:

- Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement.
- Upon completion of tasks 1-5 for project location #1 (anticipated March 2015), submit summary of residential and employer outreach plan, samples of outreach materials, and project evaluation methodology.
- Upon completion of tasks 1-5 for project location #2 (anticipated October 2015), submit summary of residential and employer outreach plan, samples of outreach materials, and a summary report of training activities.
- Upon project completion (anticipated January 2016), submit final report including pre- and post-program surveys and analysis results, evaluation of program performance, and recommendations for continued program development. Final report should also include materials created through this project.

Special Conditions:

-

Notes:

- Prop K funds will be leveraged with \$500,000 in TFCA funds (project 15SF07) programmed to the SFMTA in May 2014 through Resolution 14-75.
- Quarterly progress reports can be submitted to TFCA project 15SF07 on the Portal at <https://portal.sfcta.org/>.

Supervisory District(s): Citywide

Prop K proportion of expenditures - this phase: 16.67%

Sub-project detail? No If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer: P&PD Project # from SGA: XXX.XXXXXX

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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 100,000
Current Prop AA Request: \$ -

Project Name: Comprehensive TDM Program

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): John Knox White

Joel Goldberg

Title: Transporation Planner

Manager of Grants Procurement & Management

Phone: 415-701-4473

(415) 701-4499

Fax: _____

Email: John.KnoxWhite@sfmta.com

Joel.Goldberg@sfmta.com

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

1 South Van Ness Avenue, 8th FL, San Francisco, CA 94103

Signature: _____

Date: _____

**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"/> | Gray cells will automatically be filled in. |
| Prop K Subcategory: | <input type="text"/> | |
| Prop K EP Project/Program: | <input type="text"/> | |
| Prop K EP Line Number (Primary): | <input type="text"/> | Current Prop K Request: <input type="text"/> |
| 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 requests \$891,000 in Prop AA funds for construction of the City College Pedestrian Connector project.

Scope of work begins on next page.

**San Francisco County Transportation Authority
Prop AA Vehicle Registration Fee Allocation Request Form**

Background

After the San Francisco Municipal Transportation Agency's (SFMTA's) project to reconfigure and move the City College Terminal (previously referred to as the Phelan Loop) from its prior configuration was approved for construction in 2012, City College of San Francisco (City College) desired a more direct pedestrian link from the new terminal to the adjacent City College Ocean Campus, which is separated by a 12-foot slope, a fence, and dense undergrowth. With support from the SFMTA, City College developed a conceptual plan for a pedestrian connector which would be on City College property, but connect directly to the north sidewalk of the transit terminal and the northeast edge of the planned Unity Plaza.

In December 2012, the San Francisco County Transportation Authority (SFCTA) Board approved programming \$937,000 in Prop AA funds to City College for the design and construction of the Pedestrian Connector project. However, as City College was facing an accreditation crisis, and key staff involved in the project left the College, City College requested that the funds be reprogrammed to the SFMTA for purposes of designing and constructing the project in close consultation with City College. The SFMTA agreed to this arrangement, and has worked with San Francisco Public Works (SFPW) to finalize design for the project.

The project will be built in conjunction with the adjacent Unity Plaza project. Constructing the adjacent projects at the same time takes advantages of economies of scale, minimizes community disruption, and facilitates compatibility of design and materials. The Unity Plaza project is funded through a federal grant and local sources (e.g., proceeds from land sales).

Scope

The current Prop AA request will fund the construction of a safer, more direct pedestrian corridor between the City College Ocean Avenue Campus and San Francisco Muni bus stops at the City College Terminal and K-Ingleside Muni stops on Ocean Avenue. The pedestrian connector includes a 15-foot wide by 50-foot long cemented diagonal pathway with 10 steps about mid-way, handrails at the steps, pedestrian-type lights, and landscaping (grass, trees, bushes and an irrigation system). See design concept in this request for overview of pedestrian connector and relation to City College Terminal and Unity Plaza.

The pedestrian connector scope also includes public art, which is a collage of historic photographs of the area commissioned by the San Francisco Arts Commission. The historic photographs will be installed as metallic tiles on the face of the steps, and fabricated by a specialty fabricator. This enhancement will be funded through the construction budget, but will not be included in the construction contract. The public art will be managed by the Arts Commission, which will also be responsible for replacement in the future, if needed.

The pedestrian corridor will serve the anticipated large volumes of pedestrians moving through this corridor, as well as significantly beautifying the area. Approximately 57% of City College students

**San Francisco County Transportation Authority
Prop AA Vehicle Registration Fee Allocation Request Form**

commute by public transit, and many of them will use the connector and plaza to get to/ from the bus and streetcar stops to/ from campus.

Implementation

The construction will be performed by a contractor and be managed by the SFMTA, with assistance from SFPW staff. SFPW is more familiar with the type of open space construction and landscaping design included in this project. Because the pedestrian connector project is on City College land governed by the state architectural codes, the project's design was reviewed and approved by the State Architect's office, which is responsible for the design of facilities and grounds on community college campuses.

Since this project involves the city (SFMTA/SFPW) designing and building a project on City College land, there will be a written agreement (memorandum of understanding) between the parties documenting the process that will allow this project to move forward. The SFMTA anticipates the MOU to be in place by early 2015. The MOU will grant the SFMTA the authority to enter onto and construct the project on City College property, and then maintain the area for one year after construction. It will detail responsibility as to utility connections, policing, and other issues germane to the construction and maintenance of the area over the agreement period. After the one-year maintenance period ends, the area will wholly revert to City College responsibility. Construction of this project is contingent on the agreement being signed by both the SFMTA and City College.

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

FY 2014/15

Project Name: City College Pedestrian Connector

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : CEQA Completion Date (mm/dd/yy)
 Status: Cleared through City College expansion EIR 05/25/06

PROJECT DELIVERY MILESTONES

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

| | Start Date | | End Date | |
|--|------------|-------------|----------|-------------|
| | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | 2 | 2011/12 | 1 | 2013/14 |
| Environmental Studies (PA&ED) | 2 | 2003/04 | 2 | 2005/06 |
| R/W Activities/Acquisition | | | | |
| Design Engineering (PS&E) | 3 | 2013/14 | 3 | 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) | | | 4 | 2015/16 |
| Project Closeout (i.e., final expenses incurred) | | | 4 | 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.

The Pedestrian Connector project will be constructed in conjunction with the adjacent Unity Plaza project (same bid package). The designs for both the plaza and the pedestrian connector will use many of the same materials and details so that they will appear to be parts of the same project, though funded separately.

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

FY 2014/15

Project Name: City College Pedestrian Connector

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

| | Yes/No | Cost for Current Request/Phase | | |
|----------------------------------|--------|--------------------------------|--------------------------|---------------------------|
| | | Total Cost | Prop K - Current Request | Prop AA - Current Request |
| Planning/Conceptual Engineering | | | | |
| Environmental Studies (PA&ED) | | | | |
| Design Engineering (PS&E) | | | | |
| R/W Activities/Acquisition | | | | |
| Construction | Yes | \$ 891,000 | | \$ 891,000 |
| Procurement (e.g. rolling stock) | | | | |
| | | \$ 891,000 | | \$ 891,000 |

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 | | |
| Environmental Studies (PA&ED) | | |
| Design Engineering (PS&E) | \$ 100,000 | Actual costs at 90% design plus cost to complete |
| R/W Activities/Acquisition | | |
| Construction | \$ 891,000 | Engineer's estimate plus support costs |
| Procurement (e.g. rolling stock) | | |
| Total: | \$ 991,000 | |

% Complete of Design: 90 as of 11/24/2014

Expected Useful Life: 50 Years

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

MAJOR LINE ITEM BUDGET

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

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

Overhead Rate: 1.385

| Task | Salary Per FTE FY13 | MFB for FTE | Salary + MFB | Overhead = (Salary+MFB) x Approved Rate | (Fully Burdened) Salary + MFB + Overhead | FTE Ratio | Hours | Total |
|---|---------------------|-------------|--------------|---|--|--------------|------------|-------------------|
| Labor | | | | | | | | |
| SFMTA Project Manager I (5502) | \$ 128,740 | \$ 69,304 | \$ 198,044 | \$ 274,291 | \$ 472,335 | 0.053 | 110 | \$ 24,979 |
| SFMTA Project Engineer (5203 +5% Leadership Pay) | \$ 108,409 | \$ 61,576 | \$ 169,985 | \$ 235,429 | \$ 405,414 | 0.024 | 50 | \$ 9,746 |
| SFMTA Project Engineer Support (5211) | \$ 160,980 | \$ 83,425 | \$ 244,406 | \$ 338,502 | \$ 582,908 | 0.009 | 18 | \$ 5,044 |
| SFMTA Resident Engineer (5203 +5% Leadership Pay) | \$ 108,408 | \$ 61,576 | \$ 169,985 | \$ 235,429 | \$ 405,413 | 0.096 | 200 | \$ 38,982 |
| SFMTA CM Support (5211) | \$ 160,980 | \$ 83,425 | \$ 244,405 | \$ 338,501 | \$ 582,906 | 0.005 | 10 | \$ 2,802 |
| SF Public Works CM Inspector (6318) | \$ 103,246 | \$ 58,643 | \$ 161,890 | \$ 224,208 | \$ 386,108 | 0.175 | 363 | \$ 67,403 |
| SFMTA Public Outreach (1314) | \$ 98,822 | \$ 56,684 | \$ 155,507 | \$ 215,377 | \$ 370,884 | 0.069 | 144 | \$ 25,677 |
| City Attorney Review | | | | | | | 4 | \$ 1,000 |
| Labor subtotal | | | | | | 0.431 | 899 | \$ 175,633 |
| Construction Contract | | | | | | | | \$575,000 |
| Other City Departments/ Arts Commission | | | | | | | | \$70,000 |
| Contingency (9% of construction costs) | | | | | | | | \$ 70,367 |
| TOTAL | | | | | | | | \$ 891,000 |

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

FY 2014/15

Project Name: City College Pedestrian Connector

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested:

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

Strategic Plan Amount for Requested FY:

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$

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 Prop AA 5-Year Prioritization Program (5YPP) amount is the amount of Prop AA funds available for allocation for the subject project for construction in Fiscal Year 2014/15.

The Strategic Plan amount is the total amount of programming for the Transit Reliability and Mobility Improvements category in Fiscal Year 2014/15.

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 | | \$ 891,000 | | \$ 891,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | \$ 891,000 | | \$ 891,000 |

Actual Prop K Leveraging - This Phase:

Expected Prop K Leveraging per Expenditure Plan

\$
 Total from Cost worksheet

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

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 AA | | \$ 891,000 | \$ 42,000 | \$ 933,000 |
| Sale Proceeds from Land Sale | | | \$ 58,000 | \$ 58,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | \$ 891,000 | \$ 100,000 | \$ 991,000 |

Actual Prop K Leveraging - Entire Project: \$ 991,000
 Expected Prop K Leveraging per Expenditure Plan: Total from Cost worksheet
 Actual Prop AA Leveraging - Entire Project: 5.85%

| 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 |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| Total: | \$ - | | |

Prop AA Funds Requested: \$ 891,000

| Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule | | | |
|--|------------|-----------------------|---------|
| Fiscal Year | Cash Flow | % Reimbursed Annually | Balance |
| FY 2015/16 | \$ 891,000 | 100.00% | \$ - |
| | | 0.00% | \$ - |
| | | 0.00% | \$ - |
| Total: | \$ 891,000 | | |

**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:

| | Amount | Phase: |
|---|------------------|--------------|
| Funding Recommended: Prop AA Allocation | \$891,000 | Construction |
| | | |
| | | |
| | | |
| | | |
| Total: | \$891,000 | |

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 AA - Transit | FY 2015/16 | \$891,000 | 100.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| | | | 0.00% | \$0 |
| Total: | | \$891,000 | 100% | |

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

| Source | Fiscal Year | Phase | Maximum Reimbursement | Cumulative % Reimbursable | Balance |
|-------------------|-------------|--------------|-----------------------|---------------------------|---------|
| Prop AA - Transit | FY 2015/16 | Construction | \$891,000 | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| | | | | 100% | \$0 |
| Total: | | | \$891,000 | | |

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: 01.07.2015 Resolution. No. 15-XX Res. Date: XX.XX.XXXX

Project Name: City College Pedestrian Connector

Implementing Agency: San Francisco Municipal Transportation Agency

| | Action | Amount | Fiscal Year | Phase |
|-----------------------|----------|--------|-------------|-------|
| Future Commitment to: | | | | |
| | Trigger: | | | |

Deliverables:

- With the first quarterly progress report due April 15, 2015, provide 2-3 digital photos of typical before conditions.
- Upon project completion, provide 2-3 digital photos of completed project.
-

Special Conditions:

- The Transportation Authority will only reimburse SFMTA following execution of a Memorandum of Understanding (MOU), or equivalent document, between City College and SFMTA, which includes maintenance responsibilities.
- SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$891,000) pending receipt of evidence of completion of design (e.g. copy of certifications page). This is also a required deliverable for the prior allocation (SGA 715.307017) approved through Resolution 14-87.

Notes:

-

Supervisory District(s): 7

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

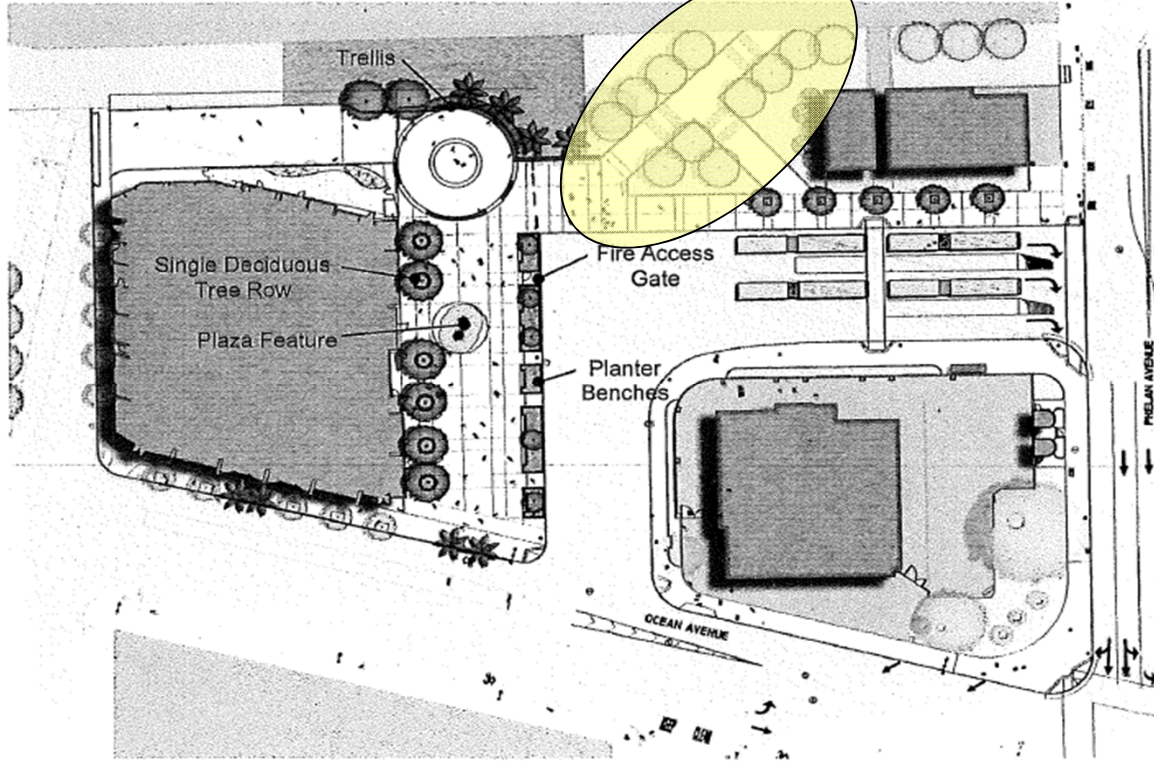
Sub-project detail? No If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer: P&PD

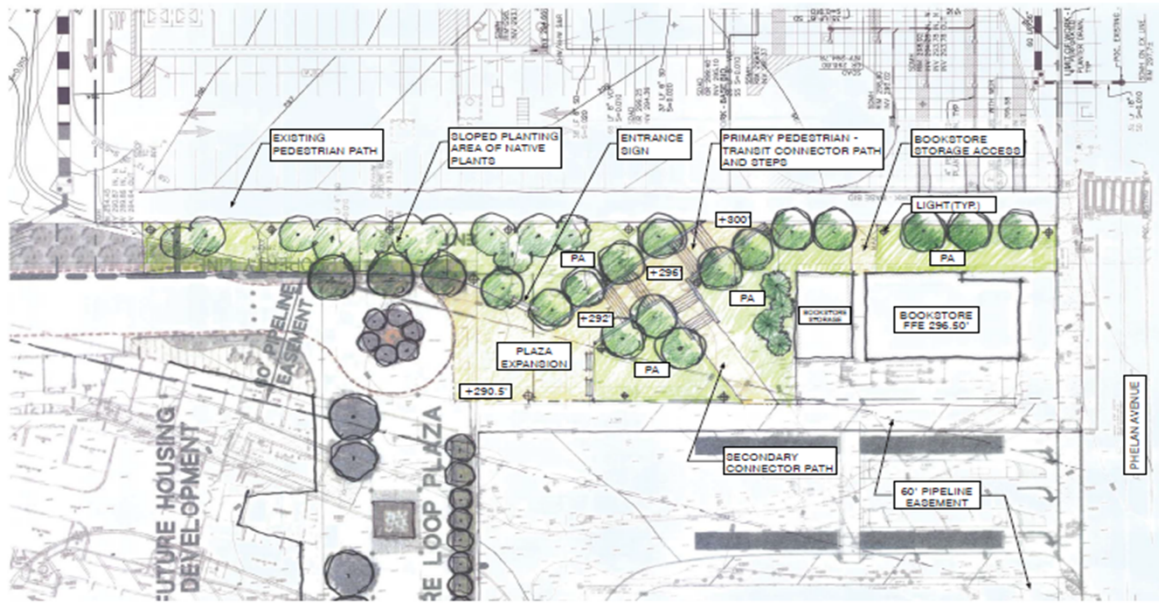
Project # from SGA: XXX.XXXXXX

MAPS AND DRAWINGS

Public Plaza Design Concept 1



Public Pl



SCALE: 1"=30'-0"

CITY COLLEGE OF SAN FRANCISCO
PHELAN LOOP PLAZA CONNECTOR

CONCEPT DESIGN PLAN

R | H | A | A
04-30-2012

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

| | | | |
|--------------------------|---------|--------------------------|------------|
| FY of Allocation Action: | 2014/15 | Current Prop K Request: | \$ - |
| | | Current Prop AA Request: | \$ 891,000 |

Project Name: Pedestrian Connector

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): Faris Salfiti

Joel Goldberg

Title: Project Manager

Manager, Capital Procurement and Management

Phone: 415-701-5489

415-701-4499

Fax: _____

Email: faris.salfiti@sfmta.com

joel.goldberg@sfmata.com

Address: 1 South Van Ness, 3rd Floor, San Francisco, CA 94103

1 South Van Ness, 8th Floor, San Francisco, CA 94103

Signature: _____

Date: _____
