



AGENDA

PLANS AND PROGRAMS COMMITTEE Meeting Notice

Date: 10:30 a.m., Tuesday, April 21, 2015
Location: Room 263, City Hall
Commissioners: Commissioners Tang (Chair), Christensen (Vice Chair), Breed, Farrell, Yee and Wiener (Ex Officio)

Clerk: Steve Stamos

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The Transportation Authority has an eleven-member Citizens Advisory Committee (CAC). CAC members serve two-year terms. Per the Transportation Authority's Administrative Code, the Plans and Programs Committee recommends and the Transportation Authority Board appoints individuals to fill any CAC vacancies. Neither Transportation Authority staff nor the CAC make any recommendations on CAC appointments, but we maintain an up-to-date database of applications for CAC membership. A chart with information about current CAC members is attached, showing ethnicity, gender, neighborhood of residence, and affiliation. There is one vacancy on the CAC requiring committee action. The vacancy is the result of the resignation of Angela Minkin due to time constraints associated with her travel schedule and other obligations. Attachment 1 shows current CAC membership and Attachment 2 lists applicants. **We are seeking a recommendation to appoint one member to the CAC.**

5. Recommend Allocation of \$350,000 in Prop K Funds, with Conditions, and Appropriation of \$53,798 in Prop K Funds, with Conditions, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules – ACTION*	21
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As summarized in Attachments 1 and 2, we have four requests totaling \$403,798 in Prop K sales tax funds to present to the Plans and Programs Committee (Committee). Attachment 3 summarizes our recommendations. The San Francisco Municipal Transportation Agency (SFMTA) requests funds for installation of three bicycle barometers similar to the one on Market Street between 9th and 10th Streets at to-be-identified locations (\$97,500); promotion, day-of events, and evaluation of Bike to Work Day 2015 (\$76,000); and advanced planning for project corridors identified in the 2013 Bicycle Strategy, including identification of feasible measures and coordination opportunities, development of recommendations for each project corridor similar to the approach taken to develop the WalkFirst Investment Strategy, and conceptual design of three project corridors (\$176,500). At the Committee meeting, staff from the SFMTA will present an overview of the 2013 Bicycle Strategy, which set the vision and goals to make bicycling a part of everyday life in San Francisco. Lastly, we are requesting appropriation of \$53,798 for conceptual feasibility planning and design work for the Geneva-Harney Bus Rapid Transit Study, which we are leading in collaboration with SFMTA. The requested

funds will enable further study of the Beatty Avenue alternative, which is needed to respond to input received during recent community outreach. We are submitting this request directly to the Committee so that we can finalize the study report and conduct a final round of community workshops by May 2015 in order to meet a California Department of Transportation grant deadline. **We are seeking a recommendation to allocate \$350,000 in Prop K funds, with conditions, and appropriate \$53,798, with conditions, for four requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules.**

6. Rail Capacity Study Update – INFORMATION*

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The San Francisco Municipal Transportation Authority (SFMTA) is developing a Rail Capacity Strategy that identifies and prioritizes improvements to existing infrastructure and system expansion needed to help meet future ridership demand. Strategies include alleviating bottlenecks, improving the vehicle fleet, expanding or extending the light rail system, and building system resiliency. Initial engineering will be conducted for near-term improvements that can be delivered in the next five years. Long-term improvements identified in the strategy will inform the new Metropolitan Transportation Commission-led San Francisco Bay Area Core Capacity Transit Study as well as the next San Francisco Transportation Plan and Regional Transportation Plan (also known as Plan Bay Area) updates. SFMTA staff will provide an update on the Rail Capacity Study at the meeting. **This is an information item.**

7. Introduction of New Items – INFORMATION

8. Public Comment

9. Adjournment

* Additional materials

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DRAFT MINUTES

CITIZENS ADVISORY COMMITTEE

March 25, 2015 MEETING

1. Committee Meeting Call to Order

The meeting was called to order by Chair Christopher Waddling at 6:02 p.m. CAC members present were Myla Ablog, Brian Larkin, John Larson, Santiago Lerma, Eric Rutledge, Jacqueline Sachs, Raymon Smith and . Transportation Authority staff members present were Amber Crabbe, Colin Dentel-Post, Anna LaForte, Maria Lombardo, Mike Pickford, Chad Rathmann, Liz Rutman and David Uniman.

2. Chair's Report – INFORMATION

Chair Waddling reminded the CAC that staff would provide an ethics workshop along with some Brown Act training tailored for CAC. The workshop will be held on April 8 and materials will also be available online for those who are unable to attend in-person.

Consent Calendar

Chris Waddling removed Item 5 from the Consent Calendar to be considered as a separate item at the request of Raymon Smith.

3. **Approve the Minutes of the February 25, 2015 Meeting – ACTION**
4. **Adopt a Motion of Support for the Award of a Three-Year Legal Services Contract, with an Option to Extend for Two Additional One-Year Periods, to Nossaman LLP and Wendel, Rosen, Black & Dean LLP, in an Amount Not to Exceed \$750,000, for General Legal Counsel Services and Authorizing the Executive Director to Negotiate the Contract Payment Terms and Non-Material Contract Terms and Conditions – ACTION**
5. **Adopt a Motion of Support for the Award of an 18-Month Contract to AECOM Technical Services, Inc. in an Amount Not to Exceed \$450,000, for Planning, Engineering, and Environmental Services for the I-280 Interchange Modifications at Balboa Park and for Authorizing the Executive Director to Negotiate Contract Payment Terms and Non-Material Contract Terms and Conditions – ACTION**

Raymon Smith asked if the project would consider all transportation modes, including vehicles and pedestrians, and if the results of the study would be brought to the various public groups.

Liz Rutman, Senior Engineer with the Transportation Authority, replied that intermodal conflict resolution was a key goal of the project and that the study results would be brought to various public groups once complete.

There was no public comment on Item 5.

Raymon Smith moved to approve Item 5. Brian Larkin seconded the motion.

The motion was approved unanimously.

6. CAC Appointment – INFORMATION

Brian Larkin commented that Wendel, Rosen, Black & Dean LLP was a good choice for legal services.

There was no public comment on the Consent Calendar.

Eric Rutledge moved to approve Items 3 and 4 on the Consent Calendar. Brian Larkin seconded the motion.

Items 3 and 4 were approved unanimously.

End of Consent Calendar

7. Adopt a Motion of Support for the Allocation of \$350,000 in Prop K Funds, with Conditions, for Three Requests, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules – ACTION

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

Luis Montoya and Monica Munowitch, Transportation Planners at the San Francisco Municipal Transportation Agency (SFMTA), presented the San Francisco Bike Strategy request.

Santiago Lerma asked what the SFMTA was trying to measure if it did not yet know where the bike barometers would be placed. Craig Raphael, Transportation Planner at the SFMTA, replied that specific engineering, including evaluating access to electrical power, had to be done to determine final locations, but that they would be located on high-use bike corridors. He said the barometers were considered a best practice for creating a visible symbol of bicycle use. Mr. Lerma asked whether the requirement to locate the barometers near a power source could lead to a less desirable location from a data collection perspective. Mr. Raphael replied that it was possible, but that the SFMTA also had many other bike counters throughout the city.

Raymon Smith asked whether the bike barometers could be solar powered to allow for a greater choice of location. Mr. Raphael replied that SFMTA staff was evaluating the technology, but at this point the barometers and their transmitters that send data wirelessly require too much power.

Mr. Smith asked about the cost of storing stolen bicycles and returning recovered bicycles to their owners. Mr. Raphael replied that SFMTA staff was working with the San Francisco Police Department on the issue and that procuring better short-and long-term bicycle parking infrastructure would help reduce thefts.

In regards to the list of 2015 bike projects, Jacqueline Sachs stated that she was concerned with the construction of bike lanes on Judah Street near bus stops at 6th and 7th Avenues that were frequently used by senior citizens. Mr. Montoya responded that the bike lanes would be painted and would not interfere with the ability of buses to pull up to the curb.

Raymon Smith commented that he did not see any projects in the China Basin area, which he said was undergoing a population increase. Mr. Montoya responded that the City had made recent investments in that area and that there could be projects planned for the near future that weren't included on the 2015 list.

Chair Waddling observed, with reference to the SFMTA's maps of bicycle comfort level, that the poorest comfort level routes were not well travelled and asked whether the SFMTA accounted for the interaction between use and comfort. Ms. Munowitch responded that the SFMTA's analysis did overlap demand with level of traffic stress to target investments.

Brian Larkin commented that the amount of money requested for Bike to Work Day might be better spent purchasing bicycles and giving them out to potential commuters or on Class III bike routes. Mr. Pickford responded that the SFMTA's surveys had shown that Bike to Work Day encouraged many people to start riding bicycles. Jacqueline Sachs said that she agreed with Mr. Larkin in that the money could be spent on something better and suggested spending it on bicycle education.

Jonathan Rewers, Capital Financial Planning and Analysis Manager at the SFMTA, responded that there was an education component to Bike to Work Day and that flyers discussing safe biking practices would be distributed.

During public comment, Ed Mason said that on certain streets, such as McAllister Street, interference between bicycles and buses caused Muni service to be slowed. He commented that Chattanooga Street had a designated bike route that was not used because of its steep grade and that instead bicyclists' turn down 24th Street where there were often conflicts with commuter shuttles. He continued that rather than bicycle barometers, he would like to see a carbon dioxide barometer on the San Francisco-Oakland Bay Bridge that measured emissions from driving.

Roland LeBrun said that the bike barometer design should feature advertising or corporate sponsorship to help cover its cost.

Tyler Frisbee with the San Francisco Bicycle Coalition (SFBC) said she was very excited to see the SFMTA work on the bike strategy because it was a critical part of achieving San Francisco's health, safety, and environmental goals. She also agreed that more education for bicyclists was important and said the SFBC was interested in helping with education efforts.

John Larson moved to approve this item. Eric Rutledge seconded the motion.

The motion was approved with a vote of four in favor, with one opposed and three abstentions.

8. Rail Capacity Study Update – INFORMATION

Maria Lombardo, Chief Deputy Director, introduced the item and Graham Satterwhite, Transit Planner with the San Francisco Municipal Transportation Agency (SFMTA), presented the item.

Ms. Lombardo explained that this study would feed into the upcoming San Francisco Transportation Plan update and the Metropolitan Transportation Commission's (MTC's) Core Capacity Transit Study which the CAC had recently been briefed on.

Chair Waddling said that Muni was a regionally important transit system much like Bay Area Rapid Transit (BART). He added that BART was also important for local trips, and that he hoped the SFMTA was looking at BART's role in local trips as part of the study.

Brian Larkin noted the dark line on Geary Boulevard in SFMTA's map and asked whether it signified a rail line. Mr. Satterwhite replied that there was a lot of interest in expanding transit on Geary Boulevard, but the line was not meant to signify a specific technology. Mr. Larkin asked whether the timing of SFMTA's study facilitated coordination with MTC's Core Capacity Transit Study. Mr. Satterwhite replied that SFMTA's study would provide inputs to the MTC study.

Raymon Smith asked whether the SFMTA had looked into transit systems in other countries. Mr. Satterwhite replied that SFMTA staff had looked at best practices in other countries and that a potential signal project that was under consideration was based on a system used to improve system flexibility in Dublin, Ireland.

During public comment, Roland LeBrun said that during major events like San Francisco Giants' games, all rail transit should be looked at together. He added that Caltrain tracks being built into downtown should be used by other forms of transit as well.

9. Major Capital Projects Update – Central Subway – INFORMATION

Luis Zurinaga, Consultant Engineer with the Transportation Authority, and John Funghi, Central Subway Program Director at the San Francisco Municipal Transportation Agency (SFMTA), presented the item per the staff memorandum.

Maria Lombardo, Chief Deputy Director, said that Regional Improvement Program funds shown in the project's funding plan would not be available in time to meet the project's cash flow needs and that this had been known for quite some time. She explained that the fund source had been erratic due to ongoing state budget issues and the lack of a multi-year federal transportation bill. She added that the Transportation Authority would uphold its long-term commitment to program the funds to the SFMTA, but they would go to other SFMTA projects as the funds become available. In the meantime, SFMTA staff would likely need to swap available funds from other projects in its capital project portfolio with Central Subway.

Raymon Smith asked what percentage of the workforce was local. Mr. Funghi said that local hire statistics were available and that he could provide them at a later date as he didn't have them with him. He continued that SFMTA contracts had apprentice requirements and that the SFMTA worked with community-based organizations and unions to hire local employees.

Santiago Lerma asked when the Central Subway was expected to be operational. Mr. Zurinaga replied that revenue service would begin in December 2019 with construction likely finishing six months before that to allow time for testing.

Jacqueline Sachs asked how long it would be before a proposition to extend Prop K would be brought before voters. Ms. Lombardo replied that Proposition K was a permanent tax as long as there was an expenditure plan in place. She added that the expenditure plan could be modified in year 20 of Proposition K, which would be 2023.

Ms. Sachs asked if there would be an event to celebrate completion of the tunnel contract. Mr. Funghi replied that the tunnels would reach substantial completion in April and that there would be a media event, but an internal celebration was only conceptual at this point.

During public comment, Roland LeBrun asked why a sinkhole had developed on Fourth Street related to tunneling for a cross passage and expressed concern about using an American contractor to construct a possible second Transbay tunnel which would have many more cross passages. Mr. Funghi replied there was a depression on Fourth Street but he would not characterize it as a sinkhole. He said that the depression occurred only under the street and was repaired within two weeks, including some utility upgrades for adjacent properties. He continued that the depression occurred on Christmas Eve and that a sensor was not monitored because staffing was light. He said the contractor was at fault and would pay for repairs and that the project's schedule was not impacted.

10. State and Federal Legislative Update – INFORMATION

Amber Crabbe, Assistant Deputy Director for Policy and Programming, presented the item per the staff memorandum.

John Larson asked when Assembly Constitutional Amendment 4 would go before the voters. Ms. Crabbe responded that the bill would go before the voters only after it was approved. Mr. Larson commented that he was not comfortable with single occupancy vehicles being able to

pay to access a lane on a public road [such as an express lane or high-occupancy toll lane], but that he was intrigued by the idea of allowing low income drivers to pay less. Ms. Crabbe responded that research had shown that some low income drivers valued the ability to pay to use high-occupancy toll lanes because they were more time-sensitive than other segments of the population. Maria Lombardo, Chief Deputy Director, acknowledged the importance of evaluating these equity issues and noted that the Metropolitan Transportation Commission (MTC) was required to evaluate this very topic for express lanes in the Bay Area. She said there was a section on MTC's website with information on one such study which concluded that low income drivers benefited from the subject high-occupancy toll lane and did not suffer disproportionate impacts.

Jacqueline Sachs asked about the future of red light cameras in the city and suggested two locations, the intersection of Powell and Sutter Streets and the intersection of Geary and Arguello Boulevards. Jonathan Rewers, Capital Financial Planning and Analysis Manager at the San Francisco Municipal Transportation Agency (SFMTA), reported that the SFMTA was currently studying its red light camera program because the technology was outdated. He said the SFMTA could decrease the overall number of red light cameras citywide but that it was focusing on areas where the cameras were most effective.

Raymon Smith asked if the SFMTA had studied red light cameras versus bidirectional stops. Mr. Rewers said the SFMTA had looked at collision data and 311 calls and evaluated each location to determine the most appropriate solution. Mr. Smith said that many incidents didn't get reported and asked about the legality of a bidirectional stop sign at the intersection of 9th and Mission Streets since the red light camera hadn't been helping there. He added that the bi-directional stop sign would also be cheaper. Mr. Rewers replied that red light cameras weren't a revenue generator but a safety treatment, and that the SFMTA was looking at a more targeted use of red light cameras moving forward.

Chair Waddling asked what the price point would be for bicyclist and pedestrian tolls in regards to Assembly Bill (AB) 40. Ms. Crabbe stated that the Golden Gate Bridge Highway Transit District was currently studying that particular question.

During public comment, Ed Mason spoke in opposition of AB 61 which he said would legalize the use of bus stops for corporate shuttles. He said the corporate shuttles were putting oversized vehicles on neighborhood streets, not paying adequate fees, and causing physical damage to the roadway.

11. Introduction of New Business – INFORMATION

Chair Waddling asked whether the City's bike counters were all hardwired to electrical power and whether they could be used to activate left turn signals. Jonathan Rewers, Capital Financial Planning and Analysis Manager at the San Francisco Municipal Transportation Agency (SFMTA), replied that the sensors only counted bikes, but that other cities used sensors which both counted bikes and activated signals. Myla Ablog asked whether the calibration of the sensors had recently been adjusted. Mr. Rewers replied that the Market Street barometer had been adjusted to pick up bicycles that it had not been recording.

John Larson commented that he had recently ridden on a Muni train configured with fewer seats and more standing room and that it helped ease overcrowding. He asked if this was a prototype for the new trains. Mr. Rewers confirmed that the SFMTA was testing seating configurations for the next generation of trains.

There was no public comment.

12. Public Comment

During public comment, Roland Lebrun said that the rail crossing design in the video he presented last month did not tell trains to stop when there was an obstruction, which he said was an important safety feature. He also commented that that the depression on Fourth Street related to Central Subway tunneling could have been prevented.

13. Adjournment

The meeting was adjourned at 8:06 p.m.



DRAFT MINUTES

PLANS AND PROGRAMS COMMITTEE

Tuesday, February 10, 2015

1. Roll Call

Chair Tang called the meeting to order at 10:32 a.m. The following members were:

Present at Roll Call: Commissioners Breed, Christensen, Farrell and Tang (4)

Absent at Roll Call: Commissioner Yee (entered during Item 3) (1)

2. Citizens Advisory Committee Report – INFORMATION

Chris Waddling, Chair of the Citizens Advisory Committee (CAC), reported that at its February 25 meeting, the CAC considered and unanimously passed Items 5 and 6 from the agenda. Mr. Waddling noted that there was significant discussion on Item 5, specifically regarding the details of the Great Highway Reroute project. He stated that Item 6 passed with one abstention, as Wells Whitney, Vice Chair of the CAC, was concerned that the increase in travel demand in the US-101/I-280 corridor was substantially more than could be accommodated by the strategies proposed. He said Mr. Whitney noted that major increases in the capacity of Caltrain, bus rapid transit on US-101, etc. would be needed to achieve these goals. Mr. Waddling added that Rachel Hiatt, Principal Transportation Planner, had responded that each of the four strategies proposed could not alone meet the goals, and that the comprehensive analysis [called for by Mr. Whitney] would happen in Phase 2 of the project.

Mr. Waddling said that at the request of the District 6 CAC representative, there would be an ethics workshop held on April 8 for CAC members. He added that the CAC wanted to make sure community concerns were being heard by the CAC. He asked the commissioners to encourage their CAC representatives to reach out to community groups and to attend community events to interact with the public.

There was no public comment.

3. Approve the Minutes of the February 10, 2015 Meeting – ACTION

There was no public comment.

The minutes were approved without objection by the following vote:

Ayes: Commissioners Breed, Christensen, Farrell, Tang and Yee (5)

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

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

Myla Ablog spoke to her interest and qualifications in being reappointed to the Citizens Advisory Committee (CAC).

Commissioner Breed asked if Ms. Ablog could explain her other two absences that were not due to a mandatory training. Ms. Ablog responded that one absence was due to a severe illness and the other was due to her being stuck in commute traffic, but that moving forward she would show up late rather than not attend at all. Commissioner Breed asked if Ms. Ablog expected to have any absences in the near future. Ms. Ablog stated that she did not foresee any future absences and that she would try to avoid conflicts due to mandatory trainings.

There was no public comment.

Chair Tang stated that Commissioner Avalos was still seeking a candidate for District 11 for the other vacancy.

One vacancy was continued at the call of the chair, without objection.

Commissioner Breed moved to recommend reappointment of Ms. Ablog, seconded by Commissioner Christensen. The motion to recommend reappointment of Myla Ablog to the CAC was approved without objection by the following vote:

Ayes: Commissioners Breed, Christensen, Farrell, Tang and Yee (5)

5. Recommend Allocation of \$1,824,502 in Prop K Funds, with Conditions, for Seven Requests, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules – ACTION

Chad Rathmann, Senior Transportation Planner, presented the item per the staff memorandum. He then introduced Jonathan Rewers, Capital Financial Planning and Analysis Manager at the San Francisco Municipal Transportation Agency (SFMTA), who responded to questions about the Bicycle Safety Education Classes raised by the Plans and Programs Committee at its February meeting.

Mr. Rewers said that the classes were a measure laid out in the 2013 Bicycle Strategy to help achieve SFMTA's policy goal of increasing bicycle mode share. He went on to say that the classes would help achieve Vision Zero safety goals by teaching cycling safety, including following the rules of the road. With regard to the cost of the classes, Mr. Rewers explained that there were a variety of class types, but that some of the more intensive classes, like a two-week class for middle school students, or on-the-road training requiring a certified instructor, were expensive to conduct.

Commissioner Yee asked about the ethnic and district breakdowns of the bicycle safety education class participants and whether the SFMTA could set criteria to guide the distribution of classes. Mr. Rewers responded that the SFMTA could provide more specific participant data as part of the next contract, which would be happen once the current contract was completed. Matt Lasky, Project Manager at the SFMTA, added that the SFMTA did not have information on participants by district. However, he referred to a map included in the agenda packet that showed citywide distribution of the classes. He added that promotional material was offered in English, Chinese, and Spanish, and noted that middle school locations were determined by interest from the schools.

Commissioner Yee remarked that, based on the information presented on the map, there didn't appear to be many participants from District 7. Mr. Lasky responded that the outreach for classes targeted people new to bicycling, as well as more experienced bicyclists. He said more classes could be added outside the city center, and that the map reflected that the majority of

classes were located in the city center since that was where the majority of existing bicyclists were located.

Commissioner Yee requested that going forward, the SFMTA set goals so that a certain percentage of classes and participants be located in each district. Mr. Lasky responded that the SFMTA would look into it.

Commissioner Christensen voiced general support for the mission and goals of the bicycle safety education classes and of the current contractor, SFBC. She added that the concerns raised were related to how cost effectively the project funding was being spent by the SFMTA. Commissioner Christensen added that the outreach for this program was relatively small and recommended that the outreach be more strategic in order to have a larger, citywide impact in the future. She noted that outreach should focus on people who rely on bicycles most and that classes don't necessarily need to be led by an instructor; for instance, on-line formats or brochures can provide information. Commissioner Christensen added that future outreach should also be more geographically equitable.

Mr. Rewers responded that the current allocation request was for the extension of the existing contract, but that the concerns and goals voiced by the commissioners could be addressed in the next request for proposals for bicycle safety education classes.

Commissioner Farrell noted that there were only two classes in District 2. He stated that District 2 had many bicyclists and bike shops and requested that the next contract be more explicit in geographic equity goals. Commissioner Farrell requested that the SFMTA return to discuss these goals when developing the request for proposals.

Commissioner Breed said that the project costs per class and per participant of the current request were too expensive. She added that the cost per class and participant should decrease over time after the program start-up costs were realized. Commissioner Breed voiced her support for more strategic outreach, making the classes as effective as possible, and for higher class participation, resulting in safer bicycling habits and increased knowledge of the rules of the road. Commissioner Breed said she supported moving the request forward, noting that she would like to see more geographic equity and a more cost-effective program.

Chair Tang asked SFMTA staff to confirm that SFMTA could not write in any additional requirements to the current contract.

Mr. Rewers confirmed that this request was for a short extension of an existing contract. He added that based on comments from commissioners, previous allocations for bicycle safety education classes focused on ensuring promotion and outreach on the classes to groups underrepresented in bicycling in the city. Mr. Rewers remarked that for the upcoming new contract, the focus would likely be on ensuring cost effectiveness, geographic distribution, and linking the classes to Vision Zero, safety, and rules of the road. He added that those issues could be incorporated into the next request for proposals.

Chair Tang noted her support for adding these criteria to the next contract. She requested that the SFMTA do more in-depth data gathering and follow-up with class participants to measure the level of bicycle riding before and after class participation to measure outcomes.

Mr. Rewers noted that the SFMTA would work with the Transportation Authority to enhance evaluation of the bicycle safety education classes and that the enhanced evaluation could be worked into the next contract.

Chair Tang asked if the Bicycle Safety Education Classes project would potentially be moving from the Sustainable Streets Division to the Transportation Demand Management (TDM) division.

Mr. Rewers responded that the TDM subdivision was a part of Sustainable Streets Division, and that TDM subdivision staff would manage the contract.

Commissioner Yee asked for the project priorities and schedule for implementing the backlog of projects from completed traffic calming areawide plans.

Mr. Rewers responded that the SFMTA could provide information on the traffic calming project backlog, including when the plans were approved and the priority of improvements. He noted that the SFMTA used to do traffic calming planning projects for large areas without implementation schedules. He noted that there is a \$6 million backlog of plan recommendations to be implemented over the next three years using Prop K funds and SFMTA revenue bonds.

During public comment, Eric Tuvel of the SFBC noted that the map of the bicycle safety education classes showed class location data for only one year, and that occasionally a single site may have had more than one class. He also noted that distribution of class participants was generally widespread with a number of class sites centrally located in San Francisco or along highly travelled bicycle routes, drawing cyclists from all over the City. Mr. Tuvel added that two-thirds of classes were composed of women, including many Asian-American women. He noted that in the past year, over 1,800 adults and 1,300 youth were educated through the bicycle safety education classes. He voiced his appreciation to the commissioners for their support of the item, and noted the importance of the classes to the Vision Zero initiative. Mr. Tuvel concluded by voicing his support for comments made by committee members and having them addressed in the next bicycle safety education classes request for proposals.

Matthew Dove of the Young Men's Christian Association (YMCA) of San Francisco commented that youth bicycle programs in middle and high schools were becoming more popular. He noted that over 900 students would be reached through the YMCA's programs, and that the YMCA had worked with nearly 30 instructors at San Francisco schools which now had their own bicycle education programs and their own bicycles for use in the classes. Mr. Dove added that nearly 70 schools in San Francisco had their own fleets of bikes, and that the partnership with the San Francisco Unified School District was coordinated through the district's physical education office. He added that the YMCA program targeted schools with a high number of students qualifying for free or reduced school lunches and where there was interest in bike education. Mr. Dove concluded that the cost for YMCA programs was about \$50-60 per student, and that he anticipated that the cost per student would decrease as demand increased.

Commissioner Christensen asked what the relationship was between the YMCA and the SFBC.

Mr. Dove responded that the YMCA was a subcontractor to the SFBC.

The item was approved without objection by the following vote:

Ayes: Commissioners Breed, Christensen, Farrell, Tang and Yee (5)

6. Recommend Adopting the San Francisco Freeway Corridor Management Study Phase 1 Report – ACTION

Rachel Hiatt, Principal Transportation Planner, presented the item per the staff memorandum.

Commissioner Christensen noted that Fisherman's Wharf and the Financial District each generated three to four million auto trips per year due to a lack of transit alternatives in District 3, especially in the northern part of the district. She stated the report should not only look at the freeway system but also what transit options were available to regional travelers once they arrived in the city. She added that extending Central Subway to Fisherman's Wharf would provide a great alternative for travelers in District 3.

Tilly Chang, Executive Director, commented that Assemblymember Kevin Mullin, who represented part of San Mateo County, recently introduced Assembly Bill 378. She said it was currently a spot bill that called for regional collaboration and coordination on the US 101 corridor. She said the Finance Committee had recommended a support position for the bill and that staff was working closely with Assemblymember Mullin's office as well as the Metropolitan Transportation Commission, the Bay Area Council and the counties of San Mateo and Santa Clara.

There was no public comment.

The item was approved without objection by the following vote:

Ayes: Commissioners Breed, Christensen, Farrell, Tang and Yee (5)

7. **Major Capital Projects Update – Central Subway – INFORMATION**

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

In his presentation, Mr. Zurinaga stated that \$75 million in State Regional Improvement Funds (RIP) would likely not be delivered on-time and that staff was considering replacement funding.

Chair Tang asked Mr. Zurinaga to explain the funding gap and what sources of replacement funds were being considered. Mr. Zurinaga responded that staff could address that information momentarily. Chair Tang asked what the required contingency was currently and what it would be in April. Mr. Zurinaga responded that currently the required contingency was \$140 million, with \$81.2 million in contingency reserved. He said when the tunnel contracts reached substantial completion in April, the required contingency would decrease to \$75 million so there would be adequate funding to support the required contingency at that time.

Commissioner Yee asked if there had been a study on extending the Central Subway to Fisherman's Wharf, and if so, what the projected cost was. Mr. Zurinaga responded that the Transportation Authority, the San Francisco Municipal Transportation Agency (SFMTA), and the Planning Department recently completed a joint feasibility study on the extension. He said the study was requested by the local community and looked at different options for routes and station locations, and found that it was technically feasible with promising ridership. He said that it was now a matter of whether and when to move the project forward given SFMTA's many other priorities and limited funding.

Tilly Chang, Executive Director, commented that the study originated from the local community and was spearheaded by Commissioner Christensen prior to her appointment as supervisor. She said the project cost ranged from one to two billion, depending on the alternatives, and that it was such a wide range because it was a very rough estimate. She said the SFMTA had agreed to consider the extension under its Rail Capacity Study which incorporated various corridors and potential extensions. Ms. Chang added that the SFMTA could provide a presentation on the Rail Capacity Plan at an upcoming Plans and Programs Committee meeting.

Commissioner Christensen commented that she looked forward to the Rail Capacity Study presentation and that her office had received enthusiastic support from the public on the proposed extension. Regarding the funding gap, she asked where the \$75 million in state RIP funds went and how was it going to be replaced.

Jonathan Rewers, Capital Financial Planning and Analysis Manager at the SFMTA, responded that the \$75 million funding gap was a cash flow issue. He said the state's RIP funds were guaranteed to the City and County of San Francisco but the state could not provide the funds in time for this portion of the project. Mr. Rewers said the SFMTA had recently entered into a commercial paper program for project funding needs and that they could use \$100 million from that program to meet the contingency up to 2018. He said the SFMTA was exploring swapping available funds within its \$3 billion capital program to meet cash flow needs for project. Mr. Rewers added that it would help if the Federal Transit Authority (FTA) reduced the contingency amount but that this was a problem that had to be solved prior to the completion of the project. He said the SFMTA would continue to work with its federal partners to assure that the SFMTA was appropriated higher levels of funds from the New Starts program each year, and that the current recommendation by the FTA was \$165 million, which was slightly more than projected. He concluded that if the SFMTA had secure funds up front it would improve project management of this project, but that overall, SFMTA was not concerned with funding for the project.

Commissioner Christensen asked if there would be funds leftover to replace the roadways that were affected by construction and if any alterations would be made to their design.

John Funghi, Central Subway Program Director at the SFMTA, responded that during this past winter the SFMTA had a successful winter walk event where the streets under construction were closed to traffic but open to pedestrians. He said it was a huge success for businesses and that the SFMTA was currently working with the Union Square Business Improvement District to propose a more permanent installment. Mr. Funghi said that prior to the project's completion in 2018, staff could do a complete streets type of approach for the two blocks of Stockton Street that were under construction. He added that there would be two more winter walk events prior to the project's completion and that they hoped to learn from these experiences to provide a more complete Stockton Street once the subway project was completed.

Commissioner Christensen commented that her office was currently working with the SFMTA on a study of the entire 30-Stockton bus route and that it would be great if they could include the Union Square area in that study.

There was no public comment.

8. Introduction of New Items – INFORMATION

There was no public comment.

9. Public Comment

There was no public comment.

10. Adjournment

The meeting was adjourned at 11:46 a.m.



Memorandum

Date: 04.15.15 **RE:** Plans and Programs Committee
April 21, 2015

To: Plans and Programs Committee: Commissioners Tang (Chair), Christensen (Vice Chair), Breed, Farrell, Yee and Wiener (Ex Officio)

From: Maria Lombardo – Deputy Director for Policy and Programming *mel*

Through: Tilly Chang – Executive Director *TC*

Subject: **ACTION** – Recommend Appointment of One Member to the Citizens Advisory Committee

Summary

The Transportation Authority has an eleven-member Citizens Advisory Committee (CAC). CAC members serve two-year terms. Per the Transportation Authority's Administrative Code, the Plans and Programs Committee recommends and the Transportation Authority Board appoints individuals to fill any CAC vacancies. Neither Transportation Authority staff nor the CAC make any recommendations on CAC appointments, but we maintain an up-to-date database of applications for CAC membership. A chart with information about current CAC members is attached, showing ethnicity, gender, neighborhood of residence, and affiliation. There is one vacancy on the CAC requiring committee action. The vacancy is the result of the resignation of Angela Minkin due to time constraints associated with her travel schedule and other obligations. Attachment 1 shows current CAC membership and Attachment 2 lists applicants. **We are seeking a recommendation to appoint one member to the CAC.**

BACKGROUND

There is one vacancy on the Citizens Advisory Committee (CAC) requiring Plans and Programs Committee action. The vacancy is the result of the resignation of Angela Minkin due to time constraints associated with her travel schedule and other. There are currently 21 applicants to consider for the existing vacancy.

DISCUSSION

The CAC is comprised of eleven members. The selection of each member is recommended at-large by the Plans and Programs Committee (Committee) and approved by the Transportation Authority Board. Per Section 6.2(f) of the Transportation Authority's Administrative Code, the eleven-member CAC:

“...shall include representatives from various segments of the community, including public policy organizations, labor, business, senior citizens, the disabled, environmentalists, and the neighborhoods; and reflect broad transportation interests.”

An applicant must be a San Francisco resident to be considered eligible for appointment. Attachment 1 is a tabular summary of the current CAC composition. Attachment 2 provides similar information on current applicants for CAC appointment. Applicants are asked to provide residential location and areas of interest. Applicants provide ethnicity and gender information on a voluntary basis. CAC applications are distributed and accepted on a continuous basis. CAC applications were solicited through the Transportation Authority's website, Commissioners' offices, and e-mail blasts to community-based

organizations, advocacy groups, business organizations, as well as at public meetings attended by Transportation Authority staff or hosted by the Transportation Authority.

All applicants have been advised that they need to appear in person before the Committee in order to be appointed, unless they have previously appeared before the Committee. An asterisk following the candidate's name in Attachment 2 indicates that the applicant has not previously appeared before the Committee

ALTERNATIVES

1. Recommend appointment of one member to the CAC.
2. Defer action until additional outreach can be conducted.

CAC POSITION

None. The CAC does not make recommendations on appointment of CAC members.

FINANCIAL IMPACTS

None.

RECOMMENDATION

None. Staff does not make recommendation on appointment of CAC members.

Attachments (2):

1. Current CAC Members
2. CAC Applicants

Enclosure:

1. CAC Applications

Attachment 1

CITIZENS ADVISORY COMMITTEE¹

Name	Gender	Ethnicity	District	Neighborhood	Affiliation	First Appointed	Term Expiration
Wells Whitney, Vice Chair	NP	NP	3	Telegraph Hill	Environmental, Neighborhood, Public Policy, Senior Citizen	May 13	May 15
Jacqueline Sachs	F	C	2	Western Addition	Disabled, Neighborhood	Jun 97	Jul 15
Eric Rutledge	NP	NP	4	Outer Sunset	Environmental, Neighborhood, Public Policy	Nov 13	Nov 15
Peter Tannen	M	C	8	Inner Mission	Environmental, Neighborhood, Public Policy	Feb 08	Feb 16
John Larson	NP	NP	7	Miraloma Park	Neighborhood, Public Policy	Mar 14	Mar 16
Angela Minkin	F	C	11	Excelsior	Environmental, Neighborhood, Public Policy	May 12	May 16
Raymon Smith	NP	NP	6	NP	Disabled, Environmental, Neighborhood, Public Policy, Senior Citizen	July 14	July 16
Brian Larkin	NP	NP	1	Richmond	Neighborhood	May 04	Sep 16
Santiago Lerma	M	H	9	Mission	Business, Environmental, Labor, Neighborhood, Public Policy	Dec 14	Dec 16
Chris Waddling, Chair	NP	NP	10	Silver Terrace/Bayview	Environmental, Neighborhood	Dec 14	Dec 16
Myla Ablog	F	Filipina	5	Japantown	Disabled, Environmental, Neighborhood, Public Policy, Senior Citizen	Sep 13	Mar 17

A – Asian American AA – African American C – Caucasian H – Hispanic NA – Native American NP – Voluntary Information, Not Provided

¹ Shading denotes open seats on the CAC.

Attachment 2 (Updated 04.13.15)

APPLICANTS

Name	Ethnicity	Gender	District	Neighborhood	Affiliation/Interest
1 Soumya Aleti*	East Indian	F	1	Lone Mountain	Business, Environmental, Labor, Neighborhood, Public Policy, Senior Citizen
2 Renee Anderson*	C	F	11	Outer Mission	Disabled, Environmental, Neighborhood, Public Policy, Senior Citizen
3 Karwanna Dyson*	AA	F	10	Bayview Hunters Point	Business, Neighborhood
4 Peter Fortune*	NP	M	2	Marina	Business, Neighborhood, Public Policy, Senior Citizen
5 Rachel Frederick*	NP	NP	4	Central Sunset	Business, Environmental, Neighborhood, Public Policy
6 Aaron Goodman	NP	NP	11	Lakeside/Parkmerced	Disabled, Environmental, Labor, Neighborhood, Public Policy, Senior Citizen
7 Hristo Gyoshev*	NP	NP	11	Mission Terrace	Business, Disabled, Environmental, Labor, Neighborhood, Public Policy, Senior Citizen
8 Tom Hubbard*	C	M	5	Cole Valley	Environment, Neighborhood
9 Michele Jacques	NP	NP	7	Oceanview	Neighborhood, Public Policy
10 Johnny Jaramillo*	NA	M	2	Van Ness Corridor	Business, Disabled, Environmental, Labor, Neighborhood, Public Policy, Senior Citizen
11 Lee Jewell*	C	M	5	Hayes Valley	Disabled, Neighborhood, Senior Citizen
12 Jack Kleytman*	C	M	4	Outer Sunset	Business, Neighborhood
13 Jessica Lunney	C	F	2	Cow Hollow	Business, Environmental, Neighborhood, Public Policy
14 John Morrison*	NP	M	11	Crocker-Amazon	Business, Disabled, Environmental, Labor, Neighborhood, Public Policy, Senior Citizen
15 Catherine Orland	C	F	9	Mission	Business, Environmental, Labor, Neighborhood, Public Policy
16 Glenn Rogers	NP	NP	7	NP	Business, Disabled, Environmental, Labor, Neighborhood, Senior Citizen

Name	Ethnicity	Gender	District	Neighborhood	Affiliation/Interest
17 Deborah Schrimmer*	C	F	5	Cole Valley	Neighborhood, Public Policy
18 Daniel Sisson	H/C	M	1	Inner Richmond	Neighborhood
19 Howard Strassner	NP	NP	7	NP	Environmental, Neighborhood, Public Policy, Senior Citizen
20 Elliott Talbot*	NP	NP	1	Marina	Neighborhood, Public Policy
21 Jeffrey Wood*	NP	M	8	Noe Valley	Environmental, Labor, Neighborhood, Public Policy

A – Asian American AA – African American C – Caucasian H – Hispanic NA – Native American NP – Voluntary Information, Not Provided

* Applicant has not appeared before the Plans and Programs Committee.



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Memorandum

Date: 04.15.15 **RE:** Plans and Programs Committee
April 21, 2015

To: Plans and Programs Committee: Commissioners Tang (Chair), Christensen (Vice Chair), Breed, Farrell, Yee and Wiener (Ex Officio)

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

Through: Tilly Chang – Executive Director *TCC*

Subject: **ACTION** – Recommend Allocation of \$350,000 in Prop K Funds, with Conditions, and Appropriation of \$53,798 in Prop K Funds, with Conditions, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules

Summary

As summarized in Attachments 1 and 2, we have four requests totaling \$403,798 in Prop K sales tax funds to present to the Plans and Programs Committee (Committee). Attachment 3 summarizes our recommendations. The San Francisco Municipal Transportation Agency (SFMTA) requests funds for installation of three bicycle barometers similar to the one on Market Street between 9th and 10th Streets at to-be-identified locations (\$97,500); promotion, day-of events, and evaluation of Bike to Work Day 2015 (\$76,000); and advanced planning for project corridors identified in the 2013 Bicycle Strategy, including identification of feasible measures and coordination opportunities, development of recommendations for each project corridor similar to the approach taken to develop the WalkFirst Investment Strategy, and conceptual design of three project corridors (\$176,500). At the Committee meeting, staff from the SFMTA will present an overview of the 2013 Bicycle Strategy, which set the vision and goals to make bicycling a part of everyday life in San Francisco. Lastly, we are requesting appropriation of \$53,798 for conceptual feasibility planning and design work for the Geneva-Harney Bus Rapid Transit Study, which we are leading in collaboration with SFMTA. The requested funds will enable further study of the Beatty Avenue alternative, which is needed to respond to input received during recent community outreach. We are submitting this request directly to the Committee so that we can finalize the study report and conduct a final round of community workshops by May 2015 in order to meet a California Department of Transportation grant deadline. **We are seeking a recommendation to allocate \$350,000 in Prop K funds, with conditions, and appropriate \$53,798, with conditions, for four requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules.**

BACKGROUND

We have received four requests for a combined total of \$403,798 in Prop K sales tax funds to present to the Plans and Programs Committee at the April 21, 2015 meeting, for potential Board approval on April 28, 2015. As shown in Attachment 1, the requests come from the following Prop K categories:

- New and Upgraded Streets (Visitacion Valley Watershed line item)
- Bicycle Circulation/Safety
- Transportation/Land Use Coordination

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

DISCUSSION

The purpose of this memorandum is to present four Prop K requests to the Plans and Programs Committee and to seek a recommendation to allocate these funds, with conditions. Attachment 1

summarizes the four 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 enclosed Allocation Request Forms.

Attachment 3 summarizes the staff recommendations for the requests, highlighting special conditions, 5YPP amendments and other items of interest.

2013 Bicycle Strategy: The 2013 Bicycle Strategy was adopted by the SFMTA Board in 2013 and includes a GIS-based analysis designed to prioritize improvements to the bike network with the most potential to fill gaps, yield a high bicycle trip generating potential, and improve comfort and safety (see attached). The Bicycle Strategy is one of several strategy documents that define mode-specific goals and objectives, and sets new directions and policy targets to make bicycling a part of everyday life in San Francisco. The Bicycle Strategy aligns the SFMTA's vision for bicycling with the overall SFMTA Strategic Plan mode share goal of fifty percent of all trips made using sustainable modes. Specific Bicycle Strategy goals include:

- Improving safety and connectivity for people traveling by bicycle;
- Increasing convenience for trips made by bicycle;
- Normalizing bicycle riding through media, marketing, education, and outreach; and
- Planning and delivering complete streets projects.

The SFMTA's three Prop K requests included in this item address a number of the objectives and targets included in the Bicycle Strategy goals. The Bicycle Barometers project helps to the SFMTA to enhance data collection to evaluate bicycle network activity; Bike to Work Day 2015 will help the SFMTA foster a positive image of bicycles and normalize riding, increase awareness of San Francisco as a bicycle city, and increase bicycle education opportunities; and the Bike Strategy Planning project will meet the SFMTA's objective of improving the comfort, connectivity, and safety of the bicycle network for all users.

ALTERNATIVES

1. Recommend allocation of \$350,000 in Prop K funds, with conditions, and appropriation of \$53,798 in Prop K funds, with conditions, for four requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, as requested.
2. Recommend allocation of \$350,000 in Prop K funds, with conditions, and appropriation of \$53,798 in Prop K funds, with conditions, for four 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

The CAC was briefed on the three SFMTA bicycle-related requests included in this item at its March 25 meeting and adopted a motion of support for the staff recommendation.

We are submitting the Geneva-Harney Bus Rapid Transit request directly to the Plans and Programs Committee so that we can finalize the Feasibility Study report and conduct a final round of community workshops by May 2015, to meet a California Department of Transportation grant deadline.

FINANCIAL IMPACTS

This action would allocate \$350,000 in Fiscal Year 2014/15 Prop K funds, with conditions, and appropriate \$53,798 in Fiscal Year 2014/15 Prop K funds, with conditions, for four requests. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.

The Prop K Capital Budget (Attachment 5) shows the recommended cash flow distribution schedules for the subject requests. Attachment 6 contains a cash-flow-based summary table including the Prop K Fiscal Year 2014/15 allocations to date and the subject Prop K requests.

Sufficient funds are included in the amended 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 \$350,000 in Prop K funds, with conditions, and appropriation of \$53,798 in Prop K funds, with conditions, for four requests, subject to the attached Fiscal Year Cash Flow Distribution Schedule.

Attachments (6):

1. Summary of Applications Received
2. Project Descriptions
3. Staff Recommendations
4. Prop K Allocation Summary - FY 2014/15
5. Prop K Allocation Request Forms (4)
6. SFMTA Bicycle Strategy Update Presentation

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			District
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴	Phase(s) Requested	
Prop K	27,44	SFCTA	Geneva-Harney Bus Rapid Transit Study	\$ 53,798		\$ 803,798	56%	93%	Planning	10, 11
Prop K	39	SFMTA	Bicycle Barometers	\$ 97,500	\$ -	\$ 187,080	28%	48%	Design, Construction	TBD
Prop K	39	SFMTA	Bike to Work Day 2015	\$ 76,000	\$ -	\$ 76,000	28%	0%	Construction	Citywide
Prop K	39	SFMTA	Bike Strategy Planning	\$ 176,500	\$ -	\$ 176,000	28%	0%	Planning	Citywide
			TOTAL	\$ 403,798	\$ -	\$ 1,242,878	10%	7%		

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: SFMTA (San Francisco Municipal Transportation Agency), SFCTA (San Francisco County Transportation Authority).

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
27,44	SFCIA	Geneva-Harney Bus Rapid Transit Study	\$ 53,798	\$ -	<p>The subject study, which is being led by the Transportation Authority in collaboration with SFMTA, includes conceptual feasibility planning and pre-environmental work for the Geneva-Harney BRT corridor. The study corridor extends from Balboa Park BART/Muni station in the west to Hunters Point Shipyard in the east. The additional funds requested will support project management, outreach, and expanded technical analysis related to the Beatty Avenue alternative, which needs further study to be responsive to input received during recent community outreach. This item is going directly to the Plans & Programs Committee to enable us to finalize the study report and a third round of community workshops by May 2015 to meet a Caltrans grant deadline. Pre-environmental work, which SFMTA is leading, and additional presentations at standing meetings will occur through Fall 2015.</p>
39	SFMTA	Bicycle Barometers	\$ 97,500	\$ -	<p>SFMTA will install three bicycle barometers like the totem on eastbound side of Market Street between 9th and 10th Street. Bicycle barometers record and display the number of bicyclists passing that location. The three new barometers have been procured using SFMTA funds, so this Prop K request would pay for design and construction necessary for their installation plus two years of maintenance. The SFMTA has not finalized the locations for the barometers, but is planning to install them at visible locations on high volume bicycle corridors. Potential locations include Market Street, Valencia Street, and the Embarcadero. Installation will be completed by February 2017.</p>

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	Bike to Work Day 2015	\$ 76,000	\$ -	Prop K sales tax funds will be used for promotion, day-of events, and evaluation of Bike to Work Day (BTWD) 2015, which is on May 14. BTWD is an annual event that promotes cycling as a viable option for commuting to work and school, and is sponsored locally by public agencies and private advocacy groups. SFMTA will be the official City sponsor of the event, with the San Francisco Bicycle Coalition (SFBC) as the leader and organizer of BTWD. In San Francisco, participation in BTWD has increased steadily over the past five years. The number of people of bike counted in the morning BTWD commute increased by 32% between 2009 and 2014. The SFMTA conducts counts before BTWD, on BTWD, and after BTWD during the peak commute hours and has consistently observed increases in bike commuting rates between the pre- and post-BTWD counts.
39	SFMTA	Bike Strategy Planning	\$ 176,500	\$ -	The Bicycle Strategy was adopted by the SFMTA Board in 2013 and includes a GIS-based analysis designed to prioritize improvements to the bike network with the most potential to fill gaps, yield a high bicycle trip generating potential, and improve comfort and safety. The SFMTA has requested Prop K sales tax funds to advance planning and initial scoping of project corridors identified in the Bicycle Strategy (see map and list of Bike Strategy projects included in the attached allocation request form), including the identification of feasible measures and coordination opportunities to develop recommendations for each project corridor, similar to the approach taken to develop the WalkFirst Investment Strategy. The SFMTA will subsequently select three project corridors to immediately advance to conceptual design using Prop K sales tax funds. The conceptual design phase will include public outreach culminating with proposed plans for each of the three locations (anticipated completion in May 2016). This project supports the goal of Vision Zero to eliminate all traffic deaths in San Francisco by 2024.
TOTAL			\$ 403,798	\$ -	

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
27,44	SFCTA	Geneva-Harney Bus Rapid Transit Study	\$ 53,798	\$ -	5YPP Amendment: Our recommendation is contingent upon concurrent amendments to the New and Upgraded Streets 5YPP to reprogram \$30,920 in cost savings de-obligated from the US101 Candlestick Interchange Re-Configuration Project Study Report and the Transportation and Land Use 5YPP to reprogram \$22,878 in cost savings de-obligated from the Balboa Park Station Area Circulation Study to the subject project. Special Condition: This request also requires a waiver of the Strategic Plan policy prohibiting reimbursement of expenses prior to allocation of funds in order to enable compliance with the Caltrans grant deadline.
39	SFMTA	Bicycle Barometers	\$ 97,500	\$ -	Multi-Phase Allocation: We are recommending a multi-phase allocation given the straightforward nature of the scope (installation of barometers) and short duration of design phase.
39	SFMTA	Bike to Work Day 2015	\$ 76,000	\$ -	5YPP Amendment: Our recommendation is contingent upon a concurrent amendment to the Bicycle Circulation and Safety 5YPP to reprogram Fiscal Year 2014/15 funds for Bicycle Promotion (\$24,700) to the Bike to Work Day 2015 project.
39	SFMTA	Bike Strategy Planning	\$ 176,500	\$ -	Note: SFMTA staff will give a presentation on the Bike Strategy at the April Plans & Programs Committee meeting as part of this agenda item.
TOTAL			\$ 403,798	\$ -	

¹ See Attachment 1 for footnotes.

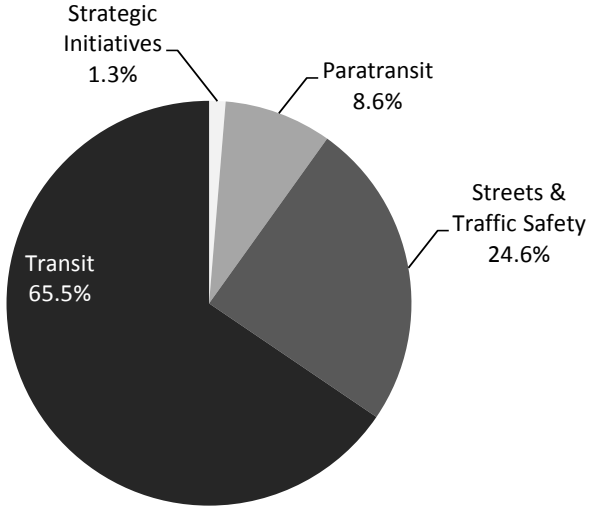
Attachment 4.
 Prop K Allocation Summary - FY 2014/15

PROP K SALES TAX						
	Total	CASH FLOW				
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FYs 2019/20 - 2027/28 ¹
Prior Allocations	\$ 239,778,018.00	\$ 64,814,302	\$ 30,901,148	\$ 16,001,916	\$ 1,500,000	\$ 126,560,652.13
Current Request(s)	\$ 403,798	\$ 168,298	\$ 235,500	\$ -	\$ -	-
New Total Allocations	\$ 240,181,816	\$ 64,982,600	\$ 31,136,648	\$ 16,001,916	\$ 1,500,000	\$ 126,560,652

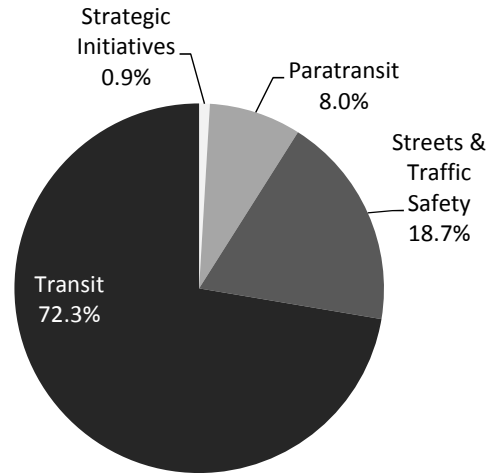
The above table shows maximum annual cash flow for all FY 2014/15 allocations approved to date, along with the current recommended

¹ Light Rail Vehicle Procurement. See Resolution 15-12 for cash flow details.

Investment Commitments, per Prop K Expenditure Plan



Prop K Investments To Date



Attachment 5

Prop K Grouped Allocation Requests

April 2015 Board Action

Table of Contents

No.	Fund Source	Project Sponsor ¹	EP ² Line Item/ Category Description	Project Name	Phase	Funds Requested
1	Prop K	SFCTA	Visitacion Valley Watershed & Transportation/ Land Use Coordination	Geneva-Harney BRT Feasibility/Pre-Environmental Study	Planning	\$ 53,798
2	Prop K	SFMTA	Bicycle Circulation/ Safety	Bicycle Barometers	Design, Construction	\$ 97,500
3	Prop K	SFMTA	Bicycle Circulation/ Safety	Bike to Work Day 2015	Construction	\$ 76,000
4	Prop K	SFMTA	Bicycle Circulation/ Safety	Bike Strategy Planning	Planning	\$ 176,500
Total Requested						\$ 403,798

¹ Acronyms include SFCTA (San Francisco County Transportation Authority) and SFMTA (San Francisco Municipal Transportation Agency).

² EP stands for Expenditure Plan.



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:	<input type="text" value="C. Street & Traffic Safety"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="i. Major Capital Projects (Streets)"/>	
Prop K EP Project/Program:	<input type="text" value="b.3 Visitacion Valley Watershed Area projects (San Francisco share)"/>	
Prop K EP Line Number (Primary):	<input type="text" value="27"/>	Current Prop K Request: \$ <input type="text" value="53,798"/>
Prop K Other EP Line Numbers:	<input type="text" value="44"/>	

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.

We are requesting \$53,798 in Prop K funds for the Geneva-Harney Bus Rapid Transit (BRT) Feasibility Study, which includes the conceptual feasibility planning and design work of the Geneva-Harney BRT corridor. The study corridor extends from Balboa Park BART/Muni station in the west to Hunters Point Shipyard in the east. The SFCTA is leading the study in collaboration with the SFMTA.

The requested Prop K funds will support project management, outreach, and expanded technical analysis related to the Beatty Avenue alternative, which needs further study to be responsive to input received during recent community outreach. The alternative alignment requires additional technical and stakeholder input, given the necessary jurisdictional coordination within the City of Brisbane and the technical considerations of an alternate alignment.

We are submitting this request directly to the Plans and Programs Committee as an urgent item to allow the SFCTA and SFMTA to complete the Feasibility Study by May 2015 and submit the final report before the Caltrans planning grant deadline. Additional pre-environmental work (not Caltrans grant-funded) and presentations at standing meetings will continue through Fall 2015.

A full scope of the Geneva-Harney Bus Rapid Transit project follows on the next page.

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

Purpose and Need for Current Prop K Request

The SFCTA is leading the Geneva Harney Bus Rapid Transit (BRT) Feasibility Study, in partnership with the SFMTA. The Geneva-Harney BRT line is a proposed rapid transit service envisioned to provide existing and future neighborhoods along the San Mateo-San Francisco County border with a bus connection to the border area's key regional transit system hubs. The corridor extends from Balboa Park BART/Muni Station in the west to Hunters Point Shipyard in the east, including a connection to the Bayshore Caltrain Station. The BRT would be operated by the SFMTA. As part of the study, SFMTA is conducting some pre-environmental work to enable a quick transition to the next project phase upon completion of this work.

The requested Prop K funds will be used to supplement the study budget to support project management, outreach, and expanded technical analysis related to the Beatty Avenue alternative, which needs further study to be responsive to input received during recent community outreach. The subject funding request is time sensitive as we need to finalize the study report and conduct a final round of community workshops by May 2015 in order to meet a California Department of Transportation (Caltrans) grant deadline for submitting the final report. The requested \$53,798 in sales tax funds would increase the total budget for the study to \$803,798. This request is intended to cover expenses already incurred by SFCTA since March 1, the day after the Caltrans grant expired, and sufficient funds to cover all costs through completion of the final report. An overview of the project and a detailed scope and schedule are included in the sections below.

Project Overview

In late 2013, the SFCTA started a BRT Feasibility Study as a critical first step in developing BRT service, which is anticipated for completion by spring 2015. This Feasibility Study involves a conceptual planning and design study, and initiates a cross-jurisdictional, community consensus-building process to prepare the envisioned near-term bus project (using existing streets) for the environmental clearance phase. The feasibility study also looks at the longer term BRT vision, which assumes includes a Geneva Avenue extension, which is expected as part of the Baylands Development.

The Near-Term BRT addressed by this scope uses existing streets primarily. The Near-Term Project is expected to be used for at least 10 years, but may be used indefinitely. BRT service is needed no later than 2023 to support the Candlestick-Hunters Point Shipyard development, and may be needed sooner if development phasing changes.

Some portions of the corridor, including the eastern and western ends, have already been the subject of previous transit planning efforts. (The eastern segment through the Candlestick Point and Hunters Point Shipyard Phase II (CP-HPS Ph II) areas is fully committed and under design as part of that major redevelopment project. The western segment on Geneva Avenue west of Santos Street has been planned by the SFMTA.) For the portion in between, including Geneva Avenue within Daly City, and a potential segment through Brisbane, a clear vision for future transit has yet to emerge, either because of previous uncertainty about the street network – as in Brisbane – or because a comprehensive, corridor-wide planning process has yet to be undertaken – as in Daly City.

This project proposes a two-phase planning/preliminary engineering study that serves to affirm feasibility of the BRT at a conceptual level (Phase 1, the underway Feasibility Study) and to begin preliminary engineering and initiate the environmental review process (Phase 2, Pre-Environmental Study).

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Related Studies

The portion of the corridor in and around Brisbane has been the subject of multiple ongoing land use and transportation planning efforts. Because some of these plans continue to undergo refinement, the Geneva-Harney BRT Feasibility Study will coordinate closely with those efforts. They include:

- The Bi-County Transportation Study, which is was adopted by the Transportation Authority Board in March 2013, built consensus on the priority transportation infrastructure investments to accompany the planned growth in the area and how the private and public partners could share the costs of those investments.
- The Transit Effectiveness Project identified Geneva as a high priority transit corridor and developed proposals to improve safety, transit travel time and reliability between City College and Santos. The Geneva improvements will be implemented as part of the Muni Forward program, which brings together in one place the long list of projects and planning efforts underway to create a faster, safer, and more comfortable experience both on and off transit.
- The transportation studies and plans prepared as part of the approved projects of CP-HPS Ph.II, Executive Park and Schlage Lock.
- The Bayshore Multimodal Facility Location Study, recently initiated by the SF Planning Department and Office of Community Investment and Infrastructure. This builds on the earlier Bayshore Station Access Study, approved by the Transportation Authority Board in March 2012, which explored potential conceptual designs for re-configuring the Bayshore Caltrain Station for new multimodal connections, including how the new BRT line could access the station.
- The design study initiated by the City of Brisbane focuses on extending Geneva Avenue from its current terminus at Bayshore Boulevard to US 101. Previous efforts had produced designs for the extension, but Brisbane's current study will generate refined designs based on refined ideas for changes to land use in the area, including the Recology waste facility site expansion.

Project Schedule

The forecast schedule is as follows and may change, depending on funding availability and approvals.

Feasibility Study (Phase 1)*	Ongoing through Spring 2015
Pre-Environmental Study (Phase 2)	Spring 2015 – Fall 2015
Environmental/CER/Project Approval	Fall 2015 – Fall 2017
Design	2018 - 2019
Construction	2019-2021
Operations Start By:	2023

*Subject of current request.

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Outreach Schedule

Public involvement includes the following highlights:

- 2014-15: Feasibility Study Citizens Advisory Committee meets about every two months
- Summer 2014: 1st round of Feasibility Study community outreach
- Fall 2014: 2nd round of Feasibility community outreach (workshops)
- Spring 2015: 3rd round of Feasibility community outreach (workshops)
- Spring to Fall 2015: Preliminary Engineering/Environmental (transition) presentations at standing meetings

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Tasks by Phase

Phase 1: Feasibility Study

1. Project Management

ongoing

This task provides for a set of meetings with the SFMTA, the consultant team, and other relevant agencies to refine the scope of work and identify who will conduct the work. This task also provides for ongoing project management responsibilities throughout the study, such as progress reporting, schedule and budget monitoring, invoicing, and inter-agency coordination. The SFCTA will manage all aspects of the project, including quarterly reporting to Caltrans on project progress and monthly progress meetings with the consultant team. *Additional funds requested.*

2. Community Outreach / Citizen Advisory Committee

ongoing

In this task, the SFCTA will sponsor, arrange, and participate in community outreach, to provide opportunities for the public to learn about and provide input into the planning process. The SFCTA will also manage a Citizen Advisory Committee (CAC) to provide sustained, detailed input on the study. The SFCTA will seek representation from all the affected jurisdictions, including San Francisco, Brisbane, and Daly City. The CAC will meet on a quarterly basis to monitor the study's progress, review key study products, and discuss critical issues.

3. Technical Partners Advisory Committee

ongoing

The SFCTA will manage a Technical Partners Advisory Committee (TPAC) comprised of technical staff from agency partners to advise on study designs, assumptions, and analysis. Composition of the committee is expected to include: San Francisco Municipal Transportation Agency (SFMTA); San Francisco Department of Public Works; City of Daly City; City of Brisbane; San Mateo County Transit District; Caltrain; Caltrans; City/County Association of Governments of San Mateo County; San Mateo County Transportation Authority

4. Project Purpose and Need and Evaluation Framework

Fall 2013 – Fall 2015

The objective of this task is to draft a Purpose and Need statement for the Interim and Permanent horizon years of Harney-Geneva BRT service. The Purpose and Need statement will be developed with PTAC and CAC input, and will be used to help define the range of alternatives to be analyzed, as well as the range of criteria against which to evaluate the alternatives' performance. The Purpose and Need statement will distinguish between an "Interim" and "Permanent" horizon year service needs.

5. Define Range of Alternatives and Conceptual Engineering

Fall 2013 – Fall 2015

The purpose of this task is to screen a range of Harney-Geneva BRT alternatives, identifying options for both "Interim" and "Permanent" horizon years, as discussed in the Project Description. The outcome of this task will be a limited set of alignment and/or configuration alternatives for the Interim horizon year as well as the Permanent horizon year to carry forward for full analysis. Both horizon years will involve BRT alignment/routing alternatives. The Permanent horizon year will, and the Interim horizon year may, involve alternative BRT lane configurations, including dedicated curb- or center-lane BRT with right- or left-side loading. This task will involve a major round of public outreach in addition to the CAC's input. The study will solicit community input via public workshop and/or web-based means.

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6. Identify Considerations for Future SFMTA Light Rail Transit (LRT) System Goals

Fall 2014 – Spring 2015

The purpose of this task is to determine how the proposed designs for Geneva Avenue could accommodate two potential future SFMTA LRT system goals for the corridor and the advantages and disadvantages of doing so.

First, previous outreach has indicated a community desire for LRT service on Geneva Avenue. Given the high number of LRT lines already connecting at Balboa Park, there may be service coverage benefits and efficiencies to providing transit service on Geneva Avenue as LRT as opposed to BRT, perhaps as an extension of an LRT line already serving Balboa Park Station.

Second, Balboa Park Station is the location where multiple LRT lines initiate and/or end their runs; meanwhile, many LRT vehicles are stored at the Muni Metro East (MME) LRT facility along San Francisco's central waterfront. But the only current way to transport LRT vehicles from MME to Balboa Park Station to initiate revenue service is by a roundabout route that brings them north into Downtown San Francisco before heading south again toward Balboa Park Station. An LRT connection on Geneva Avenue from Balboa Park to Bayshore Boulevard would provide SFMTA with significant operational efficiencies in transporting LRT vehicles to and from MME.

This task will confirm these considerations via further consultation with SFMTA and other stakeholders. The task will then explore the feasibility of, and identify the design considerations necessary for, making the corridor 'rail-ready' for future potential LRT use, either as a revenue line or a service line. This task will also describe the advantages and disadvantages that would result. *Additional funds requested.*

7. Transportation Performance Modeling and Alternatives Analysis

Fall – Spring 2015

In this task, the SFCTA will develop travel demand forecasts for various BRT alternatives, and evaluate the associated network performance using a mesoscopic transit and traffic simulation model. The Authority's tour-based regional travel demand model will be used to develop demand forecasts, and the Authority's new mesoscopic dynamic traffic assignment model will be used to estimate the benefits and impacts of the BRT alternatives on the performance of the transportation system. Supplemental traffic and/or transit micro-simulation tools, such as Synchro or VISSIM, are not anticipated to be necessary to establish the feasibility of the Alternatives or to distinguish the key tradeoffs among alternatives at this stage of analysis.

In this task, the SFCTA will also analyze the interim and permanent BRT alternatives relative to the Purpose and Need statement, and select a preferred alternative for each horizon year. The Alternatives Analysis framework will encompass a range of evaluation criteria of importance to project stakeholders, and evaluation findings will be based on qualitative or quantitative technical analyses, to be conducted as part of this task or as part of other efforts. This task includes a major round of public outreach. *Additional funds requested.*

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8. Draft and Final Reports with Funding and Implementation Plan

Fall 2014 – Fall 2015

The SFCTA and the consultant team, with input from SFMTA and other agencies, will prepare a report documenting the methodology and results of the Geneva-Harney BRT Feasibility Study, including a funding and implementation plan. The SFMTA will also review and contribute to a presentation slide show summarizing the findings and results of the study, for use in the SFCTA Board approval process and for general outreach purposes.

Phase 2: Pre-Environmental Study (Transition Phase)
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The SFMTA will lead all the tasks outlined below for this phase.

1. Project Management

Spring 2015 – Fall 2015

This task provides for ongoing project management responsibilities throughout the pre-environmental phase of work, such as project coordination, task management, progress reporting, schedule and budget monitoring, and inter-agency coordination.

2. Refinement of Design Concepts

Spring 2015 - Summer 2015

This task will provide additional, detailed analysis of Feasibility Study findings which will be useful in confirming or adjusting alternatives for subsequent environmental review and preliminary engineering. This will include any needed refinements of design concepts, such as station/stop and streetscape, and their cost estimates. The proposed new connection off of the Alanna tunnel will also be developed further. It will also include analysis of travel time savings, traffic impacts affecting Muni operations, on-street parking impacts and strategies, and constructability issues. As part of this task, DPW will provide structural engineering and cost estimating support. This work is estimated to exceed the pre-environmental budget and will therefore likely extend over into the environmental phase.

3. Preliminary Environmental Scope/Schedule/Budget

Summer 2015

The purpose of this task is to develop a detailed environmental document scope, schedule and budget and issue a consultant RFP. The SFMTA will determine the environmental document needs, identify special study and permit needs, and develop a strategy for coordination with other environmental review, permit, and environmental justice efforts.

4. Refined Funding/Implementation/Phasing Strategy for the Project

Summer 2015

The purpose of this task is to refine the blueprint for successfully delivering the project. The SFMTA will work with the SFCTA to refine the funding strategy from the Feasibility Study. The SFMTA will also provide a conceptual analysis of different options for completing the project in later phases and identify possible phasing or segmenting of the BRT line if funding is limited.

5. Community Outreach and Inter-Agency Coordination

Summer 2015 - Fall 2015

This effort is assumed to include a maximum of an additional two TPAC meetings (led by the SFMTA), two CAC meetings (led by the SFMTA with support from the SFCTA) and six other interagency or community meetings after the Feasibility Study concludes. Community meetings would involve “piggyback” presentations to standing meetings such as the Little Hollywood Association, Board of Supervisor town halls, and the Hunters Point Shipyard CAC. SFMTA would initiate other interagency meetings as needed including presentations to the Directors Working Group, the Transportation Agency Staff Committee (TASC) and the like.

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

FY 2014/15

Project Name: Geneva-Harney BRT Feasibility/Pre-Environmental Study

Implementing Agency: San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Type : TBD **Completion Date (mm/dd/yy)**

Status: Not yet started 12/31/17

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	2	2013/14	4	2015/16
Environmental Studies (PA&ED)	2	2015/16	2	2017/18
R/W Activities/Acquisition	3	2017/18	2	2018/19
Design Engineering (PS&E)	3	2017/18	2	2018/19
Prepare Bid Documents	2	2018/19	2	2018/19
Advertise Construction	3	2018/19	3	2018/19
Start Construction (e.g., Award Contract)	4	2018/19	4	2018/19
Procurement (e.g. rolling stock)	3	2018/19	2	2020/21
Project Completion (i.e., Open for Use)	4	2020/21	4	2020/21
Project Closeout (i.e., final expenses incurred)	1	2021/22	2	2021/22

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.

Please see detailed schedule for the feasibility/pre-environmental study included in the scope. The overall project schedule is driven primarily by the need for service to be operational by 2023 in order to provide service to new residents and employees of the large Candlestick/Hunters Point Shipyard development. First occupancy is expected by 2018. By 2023, that development should have substantially expanded, on the way toward 12,000 new residential units and nearly 4 million square feet of commercial and institutional uses. Also, the Schlage Lock project should be nearing buildout, when it will add over 1,600 new residential units and commercial space. The BRT is essential to encourage residents and employees to use sustainable modes and to minimize auto use.

The Caltrans Transportation Planning Grant requires submittal of a draft final report by the end of April. SFCTA will submit an addendum to the report in May after completing the third round of public outreach.

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

FY 2014/15

Project Name: Geneva-Harney BRT Feasibility/Pre-Environmental Study

Implementing Agency: San Francisco County Transportation Authority

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 (Feasibility/Pre-Envir. Studies)	Yes	\$803,798	\$53,798	
Environmental Studies (PA&ED)	No			
Conceptual Engineering (CER)	No			
Design Engineering (PS&E)	No			
R/W Activities/Acquisition	No			
Construction	No			
Procurement (e.g. rolling stock)	No			
		\$803,798	\$53,798	\$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 (Feasibility/Pre-Envir. Studies)	\$ 803,798	SFCTA, SFMTA Staff
Environmental Studies (PA&ED)	\$ 750,000	SFCTA, SFMTA Staff
Conceptual Engineering (CER)	\$ 1,000,000	Preliminary planning
Design Engineering (PS&E)	\$ 4,000,000	Preliminary planning
R/W Activities/Acquisition	\$ 1,000,000	Preliminary planning
Construction	\$ 32,500,000	Preliminary planning
Procurement (e.g. rolling stock)	\$ 15,000,000	Candlestick/Hunters Pt. Shipyard Transp. Plan
Total:	\$ 55,053,798	

% Complete of Design: as of

Expected Useful Life: Years

**San Francisco County Transportation Authority
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MAJOR LINE ITEM BUDGET

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

FEASIBILITY STUDY (PHASE 1) - SUMMARY BY TASK

New budget items are highlighted in yellow

Task	Totals	SFCTA	SFMTA	Consultant
1. Project Kick-Off and Ongoing Management	\$ 96,603	\$ 31,487	\$ 2,316	\$ 62,800
1. Project Kick-Off and Ongoing Management - ADDITIONAL FUNDS REQUESTED	\$ 40,635		\$ -	\$ 40,635
2. Community Outreach	\$ 37,646	\$ 12,477	\$ 6,809	\$ 18,360
3. Technical Partners Advisory Committee	\$ 25,702	\$ 7,157	\$ 6,705	\$ 11,840
4. Project Purpose and Need and Evaluation Framework	\$ 35,200	\$ 11,319	\$ 2,441	\$ 21,440
5. Define Range of Alternatives and Conceptual Engineering	\$ 200,912	\$ 22,401	\$ 33,431	\$ 145,080
6. Identify Considerations for Future SMFTA Light Rail Transit (LRT) System Goals	\$ 27,056	\$ 4,921	\$ 12,835	\$ 9,300
6. Identify Considerations for Future SMFTA Light Rail Transit (LRT) System Goals - ADDITIONAL FUNDS REQUESTED	\$ 2,483			\$ 2,483
7. Transportation Performance Modeling and Alternatives Analysis	\$ 118,115	\$ 51,187	\$ 5,808	\$ 61,120
7. Transportation Performance Modeling and Alternatives Analysis - ADDITIONAL FUNDS REQUESTED	\$ 10,680			\$ 10,680
8. Draft and Final Reports including Funding and Implementation Plan	\$ 49,921	\$ 14,342	\$ 6,659	\$ 28,920
9. Contingency	\$ -	\$ -	\$ -	\$ -
Subtotal - subject request	\$ 53,798	\$ -	\$ -	\$ 53,798
Subtotal - previously funded	\$ 591,154	\$ 155,290	\$ 77,004	\$ 358,860
TOTAL	\$ 644,952	\$ 155,290	\$ 77,004	\$ 412,658

PRE-ENVIRONMENTAL STUDY (PHASE 2) - SUMMARY BY TASK

Task	Totals	% of Project
1. Project Management	\$ 11,345	9.2%
2. Refinement of Design Concepts	\$ 56,395	45.8%
3. Preliminary Environmental Scope/Schedule/Budget	\$ 15,201	12.4%
4. Refined Funding/Implementation/Phasing Strategy	\$ 3,590	2.9%
5. Community Outreach and Inter-Agency Coordination	\$ 36,529	29.7%
TOTAL	\$ 123,060	

**PRE-ENVIRONMENTAL STUDY (PHASE 2)
SUMMARY BY AGENCY**

SFMTA	\$ 84,001
DPW	\$ 38,559
City Attorney	\$ 500
TOTAL	\$ 123,060

San Francisco County Transportation Authority
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MFB = Mandatory Fringe Benefits, FTE = Full Time Equivalent

Feasibility Study (Phase 1) Current Request: SFMTA							
Position	Unburdened Salary	MFB	Overhead = 0.803 * (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
SFMTA Sustainable Streets Division							
Associate Engineer (5207) - Transit Engineering	\$ 116,246	\$ 67,173	147,285	\$ 330,704	0.082	170	\$ 27,029
Full Engineer (5241) - Transit Engineering	\$ 134,576	\$ 75,738	168,882	\$ 379,197	0.024	50	\$ 9,115
Senior Engineer (5211) - Livable Streets	\$ 155,766	\$ 85,640	193,849	\$ 435,255	0.014	30	\$ 6,278
Associate Engineer (5207) - Livable Streets	\$ 116,246	\$ 67,173	147,285	\$ 330,704	0.024	50	\$ 7,950
Transit Planner IV (5290) - UPI Capital Planning	\$ 125,060	\$ 71,292	157,671	\$ 354,023	0.029	60	\$ 10,212
Transp. Analyst (9910) - UPI	\$ 38,620	\$ 32,222	56,886	\$ 127,728	0.019	40	\$ 2,456
Subtotal SFMTA Sustainable Streets Division Labor							\$ 63,040

Position	Unburdened Salary	MFB	Overhead = 1.385* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
SFMTA Transit Division							
Transit Planner III (5289) - Service Planning	\$ 105,456	\$ 62,647	232,823	\$ 400,926	0.007	15	\$ 2,891
Senior Engineer (5211) - Constr. & Cap. Progrms.	\$ 155,766	\$ 85,640	334,347	\$ 575,753	0.019	40	\$ 11,072
Subtotal Transit Division Labor					0.082	170	\$ 13,963

Current SFMTA Request: Phase 1 Feasibility Total: \$ 77,003

Feasibility Study (Phase 1) Previously Funded: SFCTA (Geneva-Harney Bus Rapid Transit Feasibility Study project, Resolution 13-43, Project #127.901005)

Fringe Benefit Multiplier

1.31

Base Hourly Rate \$88
Salary + Fringe Benefit Hourly Rate \$115

Task	Deputy		Principal Planner		Planner		Total
	Hours	Fully Burdened Cost	Hours	Fully Burdened Cost	Hours	Fully Burdened Cost	
1. Project Kick-Off and Ongoing Management	98	\$ 11,257	45	\$ 3,569	282	\$ 16,660	\$ 31,487
2. Community Outreach	20	\$ 2,251	23	\$ 1,785	143	\$ 8,441	\$ 12,477
3. Technical Partners Advisory Committee	29	\$ 3,377	11	\$ 892	49	\$ 2,888	\$ 7,157
4. Project Purpose and Need and Evaluation Framework	20	\$ 2,251	14	\$ 1,071	136	\$ 7,997	\$ 11,319
5. Define Range of Alternatives and Conceptual Engineering	29	\$ 3,377	27	\$ 2,142	286	\$ 16,882	\$ 22,401
6. Identify Considerations for Future SMFTA Light Rail Transit (LRT) System Goals	20	\$ 2,251	11	\$ 892	30	\$ 1,777	\$ 4,921
7. Transportation Performance Modeling and Alternatives Analysis	88	\$ 10,132	14	\$ 1,071	678	\$ 39,984	\$ 51,187
8. Draft and Final Reports including Funding and Implementation Plan	20	\$ 2,251	18	\$ 1,428	181	\$ 10,662	\$ 14,342
Subtotals	323	\$ 37,149	163	\$ 12,849	1785	\$ 105,292	
FTE Totals	0.155		0.078		0.858		

SFCTA: Phase 1 Feasibility Total: \$ 155,290

San Francisco County Transportation Authority
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MFB = Mandatory Fringe Benefits, FTE = Full Time Equivalent

Pre-Environmental Study (Phase 2)							
Position	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
SFMTA Sustainable Streets Division							
Associate Engineer (5207) - Transit Engineering	\$ 116,246	\$ 67,173	147,285	\$ 330,704	0.082	170	\$ 27,029
Full Engineer (5241) - Transit Engineering	\$ 134,576	\$ 75,738	168,882	\$ 379,197	0.034	70	\$ 12,761
Senior Engineer (5211) - Livable Streets	\$ 155,766	\$ 85,640	193,849	\$ 435,255	0.019	40	\$ 8,370
Associate Engineer (5207) - Livable Streets	\$ 116,246	\$ 67,173	147,285	\$ 330,704	0.010	20	\$ 3,180
Transit Planner IV (5290) - UPI Capital Planning	\$ 125,060	\$ 71,292	157,671	\$ 354,023	0.038	80	\$ 13,616
Environmental Planner III (5298) - UPI	\$ 105,456	\$ 62,647	134,987	\$ 303,090	0.026	55	\$ 8,014
Transp. Analyst (9910) - UPI	\$ 38,620	\$ 32,222	56,886	\$ 127,728	0.053	110	\$ 6,755
Subtotal SFMTA Sustainable Streets Division Labor							\$ 79,726

Position	Unburdened Salary	MFB	Overhead = 1.385* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
SFMTA Transit Division							
Transit Planner III (5289) - Service Planning	\$ 105,456	\$ 62,647	232,823	\$ 400,926	0.007	15	\$ 2,891
Senior Engineer (5211) - Constr. & Cap. Progs.	\$ 155,766	\$ 85,640	334,347	\$ 575,753	0.002	5	\$ 1,384
Subtotal SFMTA Transit Division Labor							\$ 4,275

Position	Unburdened Salary	Overhead Rate	Burdened Salary	FTE Ratio	Hours	Cost
SFPW						
Project Manager II (5504) - DPW	\$ 155,351	2.7564	\$ 428,210	0.007	15	\$ 3,088
Full Engineer (5241) - DPW	\$ 134,577	2.7564	\$ 370,947	0.014	30	\$ 5,350
Structural Engineer (5218) - DPW	\$ 148,378	2.7564	\$ 408,990	0.010	20	\$ 3,933
Associate Engineer (5207) - DPW	\$ 116,247	2.7564	\$ 320,424	0.082	170	\$ 26,189
Total						38,559

City Attorney Fees = 2hours @ \$250/hr	500
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SFMTA Request: Phase 2 Pre-Environmental Study: \$ 123,060

Total Cost by Phase	Totals
Feasibility Study (Phase 1), rounded	\$ 600,000
Pre-Environmental Study (Phase 2), rounded	\$ 150,000
Subject Request	\$ 53,798
Total	\$ 803,798

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

FY 2014/15

Project Name: Geneva-Harney BRT Feasibility/Pre-Environmental Study

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$53,798

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

Strategic Plan Amount for Requested FY: \$2,588,469

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 Geneva-Harney Bus Rapid Transit project in the Visitacion Valley Watershed Area projects category of the New and Upgraded Streets 5YPP and in the Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning category of the Transportation and Land Use 5YPP.

The SFCTA has requested an amendment to EP 27 and EP 44 to fund the subject request. The proposed 5YPP amendment would add the subject project and program \$30,920 in cumulative remaining programming capacity from EP 27 (de-obligated from the US101 Candlestick Interchange Re-Configuration Project Study Report project) and \$22,878 in cumulative remaining programming capacity from EP 44 (de-obligated from the Balboa Park Station Area Circulation Study project) to the subject project in Fiscal Year 2014/15. See attached 5YPP amendment for details.

The Strategic Plan amount is the amount programmed for EP 27 in FY 2014/15 (\$228,830) and the amount programmed for

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	\$53,798		\$400,000	\$453,798
Caltrans Transportation Planning Grant			\$300,000	\$300,000
City/County Association of Government of San Mateo County (C/CAG)*	\$25,000			\$25,000
Peninsula Corridor Joint Powers Board (Caltrain)*	\$25,000			\$25,000
Total:	\$103,798		\$700,000	\$803,798

*C/CAG and Caltrain have suspended their participation in the Feasibility Study. Resolution 2015-017 includes a commitment to appropriate \$50,000 to temporarily cover C/CAG and Caltrain contributions to the project. The \$50,000 is programmed to the environmental phase of the Geneva-Harney BRT project in Fiscal Year 2015/16.

Actual Prop K Leveraging - This Phase: 43.54%
 Expected Prop K Leveraging per Expenditure Plan: 56.07%

\$803,798
 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	\$53,798	\$1,500,000	\$400,000	\$1,953,798
Caltrans Transportation Planning Grant			\$300,000	\$300,000
C/CAG*	\$25,000			\$25,000
Caltrain*	\$25,000			\$25,000
Visitation Valley Area Plan Fee	\$750,000			\$750,000
Candlestick/Hunters Pt. Shipyard Development	\$41,000			\$41,000
SFMTA (various - vehicles)	\$15,000,000			\$15,000,000
TBD, incl. Bi-County Partners	\$36,959,000			\$36,959,000
Total:	\$52,853,798	\$1,500,000	\$700,000	\$ 55,053,798

Actual Prop K Leveraging - Entire Project: 96.45% \$ 55,053,798
 Expected Prop K Leveraging per Expenditure Plan: 97.61% 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: \$53,798

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$53,798	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$53,798		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule

Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
		#DIV/0!	\$53,798
		#DIV/0!	\$53,798
		#DIV/0!	\$53,798
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	\$53,798	Planning/Conceptual Engineering
Total:	\$53,798		

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 27	FY 2014/15	\$30,920	57.00%	\$22,878
Prop K EP 44	FY 2014/15	\$22,878	43.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$53,798	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 27	FY 2014/15	Planning/Conceptual Engineering	\$30,920	57%	\$22,878
Prop K EP 44	FY 2014/15	Planning/Conceptual Engineering	\$22,878	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$53,798		

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:

Deliverables:

1. Quarterly progress reports shall provide percent complete by task, percent complete for the overall project scope, summary of outreach activities and staff and community input, in addition to the requirements described in the Standard Grant Agreement.
2. At completion of Pre-Environmental Study Task 3 (anticipated Summer 2015), provide detailed environmental document scope, schedule, and budget. This deliverable may be satisfied by submittal of a Prop K request for funds for the environmental phase.
3. At completion of Pre-Environmental Study Task 4 (anticipated Summer 2015), provide refined project funding/implementation/phase strategy. This deliverable may be satisfied by submittal of a Prop K request for funds for the environmental phase.

Special Conditions:

1. The recommended appropriation is contingent upon a concurrent amendment to the 5YPP for EP 27 to reprogram \$30,920 of de-obligated funds to Geneva-Harney BRT in Fiscal Year 14/15 and to the 5YPP for EP 44 to reprogram \$22,878 of de-obligated funds to Geneva-Harney BRT in Fiscal Year 14/15. See attached 5YPP amendment for details.
2. To enable compliance with the Caltrans planning grant deadline, this request requires a waiver of the Strategic Plan policy to not reimburse expenses incurred prior to allocation of funds.

Notes:

1. These deliverables are also included the Geneva-Harney Bus Rapid Transit Feasibility Study project (Resolution 13-43, Project #127.901005; Resolution 15-17, Project #127.91008 and #127.91009).
2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:

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

SFCTA Project Reviewer:

Project # from SGA:

**San Francisco County Transportation Authority
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 27	FY 2014/15	Planning/Conceptual Engineering	\$30,920	100%	\$0
				100%	\$0
Total:			\$30,920		

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 44	FY 2014/15	Planning/Conceptual Engineering	\$22,878	100%	\$0
				100%	\$0
Total:			\$22,878		

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

FY of Allocation Action:	2014/15	Current Prop K Request:	\$ 53,798
			Current Prop AA Request:

Project Name: Geneva-Harney BRT Feasibility/Pre-Environmental Study

Implementing Agency: San Francisco County Transportation Authority

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): David Uniman

Anna LaForte

Title: Deputy Director of Planning

Deputy Director for Policy and Programming

Phone: 415-522-4830

415-522-4805

Email: david.uniman@sfcta.org

anna.laforte@sfcta.org

Address: 1455 Market Street, Suite 22

1455 Market Street, Suite 22

Signature: _____

Date: 04/02/15

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Programming and Allocations to Date

Pending Board action on April 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Great Highway Erosion Repair (EP 26)								
SFPW	Great Highway Restoration	PA&ED	Programmed	\$30,000				\$30,000
SFPW	Great Highway Restoration ^{1,2}	PS&E	Programmed	\$104,198				\$104,198
SFPW	Great Highway Reroute (Permanent Restoration) ¹	PLAN/ CER	Allocated	\$47,715				\$47,715
SFPW	Great Highway Reroute (Permanent Restoration) ¹	PA&ED	Allocated	\$10,552				\$10,552
SFPW	Great Highway & Skyline Roundabout ²	PLAN/ CER	Allocated	\$138,357				\$138,357
SFPW	Great Highway & Skyline Roundabout ²	PA&ED	Allocated	\$69,178				\$69,178
SFPW	Great Highway Restoration	CON	Programmed		\$1,300,000			\$1,300,000
Total Programmed in 5YPP				\$400,000	\$1,300,000	\$0	\$0	\$1,700,000
Total Programmed in 2014 Strategic Plan				\$400,000	\$1,300,000	\$0	\$0	\$1,700,000
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0
Visitation Valley Watershed (EP 27)								
SFMTA/S FCTA	Bayshore Multimodal Facility Location Study	PLAN/ CER	Allocated	\$28,830				\$28,830
SFMTA/S FCTA	Geneva-Harney Bus Rapid Transit	PLAN/ CER	Allocated	\$200,000				\$200,000
SFCTA	Geneva-Harney Bus Rapid Transit ³	PLAN/ CER	Pending	\$30,920				\$30,920
SFMTA	Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED	Programmed		\$1,500,000			\$1,500,000
SFMTA	Bayshore Caltrain Pedestrian Connections	CON	Programmed		\$2,000,000			\$2,000,000
Any eligible	Bi-County - Interim Solutions Placeholder	Any	Programmed			\$500,000		\$500,000
Any eligible	Bi-County - Project Development Placeholder	Any	Programmed				\$1,000,000	\$1,000,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Programming and Allocations to Date

Pending Board action on April 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
	Total Programmed in 5YPP			\$259,750	\$3,500,000	\$500,000	\$0	\$1,000,000	\$5,259,750
	Total Programmed in 2014 Strategic Plan			\$228,830	\$3,500,000	\$500,000	\$0	\$1,000,000	\$5,228,830
	Cumulative Remaining Programming Capacity			(\$30,920)	(\$30,920)	(\$30,920)	(\$30,920)	(\$30,920)	(\$30,920)
Golden Gate Park/SR1 Traffic Study (EP 29)									

No Proposed Programming

	Total Programmed in 5YPP			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Programmed in 2014 Strategic Plan			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cumulative Remaining Programming Capacity			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Other Upgrades to Major Arterials (EP 30)

Any eligible	19th Avenue Complete Streets	PLAN/ CER	Programmed							
				\$500,000						\$500,000
	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed		\$1,000,000					\$1,000,000
	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed				\$1,000,000			\$1,000,000

	Total Programmed in 5YPP			\$500,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$2,500,000
	Total Programmed in 2014 Strategic Plan			\$500,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$2,500,000
	Cumulative Remaining Programming Capacity			\$0	\$0	\$0	\$0	\$0	\$0	\$0

ROLL-UP of EPs 26-30

	Total Programmed in 5YPPs			\$1,159,750	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$0	\$9,459,750
	Total Allocated and Pending in 5YPPs			\$525,552	\$0	\$0	\$0	\$0	\$0	\$525,552
	Total Deobligated in 5YPPs			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPPs			\$634,198	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$0	\$8,934,198
	Total Programmed in 2014 Strategic Plan			\$1,128,830	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$0	\$9,428,830
	Deobligated from Prior 5YPP Cycles **			\$135,411						\$135,411
	Cumulative Remaining Programming Capacity			\$104,491	\$104,491	\$104,491	\$104,491	\$104,491	\$0	\$104,491

** Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Programming and Allocations to Date

Pending Board action on April 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	
Programmed							
	Pending Allocation/Appropriation						
	Board Approved Allocation/Appropriation						

FOOTNOTES:

¹ To accommodate allocation of \$58,267 in FY 2014/15 funds for the Great Highway Reroute (Permanent Restoration)

Great Highway Restoration: Reduced from \$370,000 to \$311,733 in Fiscal Year 2014/15.

² 5YPP amendment to fund Great Highway & Skyline Roundabout in Fiscal Year 2014/15 (Resolution 15-46, 3/24/15).

Great Highway & Skyline Roundabout: Added project with planning (\$138,357) and environmental (\$69,178) phases in Fiscal Year 2014/15.

Great Highway Restoration: Design phase of project decreased from \$311,733 to \$104,198. Funds not needed in Fiscal Year 2014/15.

³ 5YPP Amendment to add the Geneva-Harney Bus Rapid Transit project (Resolution XX-XX, MO.DA.YR).

Cumulative Remaining Programming Capacity: Reduced by \$30,920. Funds deobligated from the US101 Candlestick Interchange Re-Configuration Project Study Report project, which was completed in 2014.

Geneva-Harney Bus Rapid Transit: Added project with \$30,920 in Fiscal Year 2014/15 funds for planning.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Great Highway Erosion Repair (EP 26)							
Great Highway Restoration	PA&ED	\$30,000					\$30,000
Great Highway Restoration ^{1, 2}	PS&E	\$45,047	\$59,151				\$104,198
Great Highway Reroute (Permanent Restoration) ¹	PLAN/ CER	\$47,715					\$47,715
Great Highway Reroute (Permanent Restoration) ¹	PA&ED		\$10,552				\$10,552
Great Highway & Skyline Roundabout ²	PLAN/ CER	\$92,238	\$46,119				\$138,357
Great Highway & Skyline Roundabout ²	PA&ED		\$69,178				\$69,178
Great Highway Restoration	CON		\$650,000	\$650,000			\$1,300,000
Cash Flow Programmed in 5YPP							
		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
Cash Flow Programmed in 2014 Strategic Plan							
		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
Cumulative Remaining Cash Flow Capacity							
		\$0	\$0	\$0	\$0	\$0	\$0
Visitation Valley Watershed (EP 27)							
Bayshore Multimodal Facility Location Study	PLAN/ CER	\$19,330	\$9,500				\$28,830
Geneva-Harney Bus Rapid Transit	PLAN/ CER	\$112,866	\$87,134				\$200,000
Geneva-Harney Bus Rapid Transit ³	PLAN/ CER	\$30,920					\$30,920
Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED		\$750,000	\$750,000			\$1,500,000
Bayshore Caltrain Pedestrian Connections	CON		\$1,000,000	\$1,000,000			\$2,000,000
Bi-County - Interim Solutions Placeholder	Any			\$250,000	\$250,000		\$500,000
Bi-County - Project Development Placeholder	Any					\$1,000,000	\$1,000,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Cash Flow Programmed in 5YPP		\$163,116	\$1,846,634	\$2,000,000	\$250,000	\$1,000,000	\$5,259,750
Cash Flow Programmed in 2014 Strategic Plan		\$228,830	\$1,750,000	\$2,000,000	\$250,000	\$1,000,000	\$5,228,830
Cumulative Remaining Cash Flow Capacity		\$65,714	(\$30,920)	(\$30,920)	(\$30,920)	(\$30,920)	(\$30,920)
Golden Gate Park/SR1 Traffic Study (EP 29)							
No Proposed Programming							
Cash Flow Programmed in 5YPP		\$0	\$0	\$0	\$0	\$0	\$0
Cash Flow Programmed in 2014 Strategic Plan		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)							
19th Avenue Complete Streets	PLAN/ CER	\$250,000	\$250,000				\$500,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$500,000	\$500,000			\$1,000,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON				\$500,000	\$500,000	\$1,000,000
Cash Flow Programmed in 5YPP		\$250,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Cash Flow Programmed in 2014 Strategic Plan		\$250,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0
ROLL-UP of EPs 26-30							
Cash Flow Programmed in 5YPP		\$628,116	\$3,431,634	\$3,150,000	\$750,000	\$1,500,000	\$9,459,750
Total Cash Flow Allocated		\$303,069	\$222,483	\$0	\$0	\$0	\$525,552
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$325,047	\$3,209,151	\$3,150,000	\$750,000	\$1,500,000	\$8,934,198
Cash Flow Programmed in 2014 Strategic Plan		\$693,830	\$3,335,000	\$3,150,000	\$750,000	\$1,500,000	\$9,428,830
Deobligated from Prior 5YPP Cycles **		\$135,411					\$135,411
Cumulative Remaining Cash Flow Capacity		\$201,125	\$104,491	\$104,491	\$104,491	\$104,491	\$104,491

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)
 New and Upgraded Streets (EPs 26-30)
 Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year				Total
		2014/15	2015/16	2016/17	2017/18	
Programmed						
Pending Allocation/Appropriation						
Board Approved Allocation/Appropriation						

See 2014 Prop K 5YPP - Program of Projects Programming and Allocations to Date table for programming footnotes.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)
Programming and Allocations to Date

Pending Transportation Authority Board approval (anticipated 05.19.15)

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
OneBay/Area Grant (OBAG) Match								
DPW	Chinatown Broadway Phase IV	CON	Allocated	\$701,886				\$701,886
DPW	Longfellow Elementary School Safe Routes to School	CON	Allocated	\$61,865				\$61,865
DPW	ER Taylor Elementary School Safe Routes to School	CON	Allocated	\$47,140				\$47,140
SFMTA	Mansell Corridor Improvement ¹	CON	Allocated	\$572,754				\$572,754
DPW	Second Street Streetscape Improvement	CON	Programmed		\$1,439,584			\$1,439,584
Any Eligible	OBAG Local Match (Cycle 2)	Any	Programmed			\$1,250,000		\$1,250,000
SFMTA	Persia Triangle Transit Improvements	CON	Allocated	\$200,685				\$200,685
Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning								
SFCTA	Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning]	PLAN/CER	Pending	\$90,000				\$90,000
SFMTA	Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning]	PLAN/CER	Pending	\$10,000				\$10,000
SFMTA	Western Addition Community Based Transportation Plan [NTIP Planning]	PLAN/CER	Allocated	\$240,000				\$240,000
Any Eligible	NTIP Planning	PLAN/CER	Programmed	\$200,000				\$200,000
SFMTA	District 1 NTIP Planning [NTIP]	PLAN/CER	Allocated	\$100,000				\$100,000
Any Eligible	NTIP Planning	PLAN/CER	Programmed		\$600,000			\$600,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Allocated	\$150,000				\$150,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Programmed		\$150,000			\$150,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Programmed			\$150,000		\$150,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Programmed				\$100,000	\$100,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Programmed					\$100,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Programmed		\$150,000			\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Programmed			\$150,000		\$150,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Programmed				\$150,000		\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Programmed				\$150,000	\$150,000	\$150,000
SFCTA	Geneva-Harney Bus Rapid Transit ²	PLAN/ CER	Pending	\$22,878					\$22,878
Regional Priority Areas Planning Match									
Any Eligible	Priority Development Area Planning Match	PLAN/CER	Programmed			\$400,000			\$400,000
Any Eligible	Priority Development Area Planning Match	PLAN/CER	Programmed					\$100,000	\$100,000
				Total Programmed in 5YPP	\$2,397,208	\$1,950,000	\$250,000	\$350,000	\$7,286,792
				Total Allocated and Pending in 5YPP	\$2,197,208	\$0	\$0	\$0	\$2,197,208
				Total Deobligated in 5YPP	\$0	\$0	\$0	\$0	\$0
				Total Unallocated in 5YPP	\$200,000	\$2,339,584	\$1,950,000	\$350,000	\$5,089,584
				Total Programmed in 2014 Strategic Plan	\$2,359,639	\$2,339,584	\$1,950,000	\$250,000	\$7,249,223
				Deobligated from Prior 5YPP Cycles **	\$37,569				\$37,569
				Cumulative Remaining Programming Capacity	\$0	\$0	\$0	\$0	\$0

Programmed
Pending Allocation/ Appropriation
Board Approved Allocation/ Appropriation

¹ Mansell Corridor Improvement: 5YPP amendment to add \$14,691 deobligated from the prior design allocation (Resolution 14-34, 144-907042) to the construction phase.

² 5YPP Amendment to add the Geneva-Harney Bus Rapid Transit project (Resolution XX-XX, MO.D.A.YR). Cumulative Remaining Programming Capacity: Reduced by \$22,878. Funds deobligated from the Balboa Park Station Area Circulation Study project, which was completed in 2014. Geneva-Harney Bus Rapid Transit: Added project with \$22,878 in Fiscal Year 2014/15 funds for planning.

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

Transportation/Land Use Coordination (EP 44)

Cash Flow (\$) Maximum Annual Reimbursement

Pending Transportation Authority Board approval (anticipated 05.19.15)

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
OneBay/Area Grant (OBAG) Match							
Chinatown Broadway Phase IV	CON	\$175,471	\$526,415				\$701,886
Longfellow Elementary School Safe Routes to School	CON	\$0	\$61,865				\$61,865
ER Taylor Elementary School Safe Routes to School	CON	\$0	\$47,140				\$47,140
Mansell Corridor Improvement 1	CON	\$0	\$558,063				\$558,063
Second Street Streetscape Improvement	CON		\$719,792	\$719,792			\$1,439,584
OBAG Local Match (Cycle 2)	Any			\$250,000	\$500,000		\$1,250,000
Persia Triangle Transit Improvements	CON	\$100,343	\$100,343				\$200,686
Western Addition Transportation Improvement							
Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning]	PLAN/CER	\$45,000	\$45,000				\$90,000
Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning]	PLAN/CER	\$5,000	\$5,000				\$10,000
Western Addition Community Based Transportation Plan [NTIP Planning]	PLAN/CER	\$96,000	\$96,000	\$48,000			\$240,000
NTIP Planning	PLAN/CER	\$300,000					\$300,000
District 1 NTIP Planning [NTIP]	PLAN/CER	\$60,000	\$40,000				\$100,000
NTIP Planning	PLAN/CER		\$600,000				\$600,000
NTIP Pre-Development/Program Support	PLAN/CER	\$150,000					\$150,000
NTIP Pre-Development/Program Support	PLAN/CER		\$150,000				\$150,000
NTIP Pre-Development/Program Support	PLAN/CER			\$150,000			\$150,000
NTIP Pre-Development/Program Support	PLAN/CER				\$100,000		\$100,000
NTIP Pre-Development/Program Support	PLAN/CER					\$100,000	\$100,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER		\$150,000				\$150,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER			\$150,000			\$150,000

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER				\$150,000			\$150,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER					\$150,000		\$150,000
Geneva-Harney Bus Rapid Transit ²	PLAN/ CER	\$22,878						
Regional Priority Areas Planning Match								
Priority Development Area Planning Match	PLAN/CER		\$200,000		\$200,000			\$400,000
Priority Development Area Planning Match	PLAN/CER					\$50,000	\$50,000	\$100,000
Total Cash Flow in 5YPP		\$954,692	\$3,099,618	\$1,517,792	\$950,000	\$800,000	\$50,000	\$7,372,102
Total Cash Flow Allocated		\$654,692	\$1,479,826	\$48,000	\$0	\$0	\$0	\$2,182,518
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$300,000	\$1,619,792	\$1,469,792	\$950,000	\$800,000	\$50,000	\$5,189,584
Total Cash Flow in 2014 Strategic Plan		\$1,197,628	\$2,733,803	\$1,517,792	\$950,000	\$800,000	\$50,000	\$7,249,223
Deobligated from Prior 5YPP Cycles **		\$37,569						\$37,569
Cumulative Remaining Cash Flow Capacity		\$280,505	(\$85,310)	(\$85,310)	(\$85,310)	(\$85,310)	(\$85,310)	(\$85,310)

Programmed
 Pending Allocation/Appropriation
 Board Approved Allocation / Appropriation

**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="\$ 97,500"/>
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.

Please see attached scope of work.

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

The SFMTA requests an allocation of \$97,500 in Prop K funds to fund the design engineering and construction of three bicycle barometers. This project will begin during the 4th quarter of FY 14/15 and be completed by 1st quarter of FY 17/18. The SFMTA has purchased the three barometers; one is in storage and the other two remain- to be shipped. Installation will occur through a Department of Public Works Job Order Contract (JOC). Funding from this allocation will cover design, legislation and JOC installation. Additionally, these funds will cover two years of SFMTA staff time for barometer maintenance.

Project Scope and Benefits

The bicycle barometer connects with an underground bicycle counter to track the number of cyclists passing an on-street location and shares daily and annual count numbers instantly with the public via a digital display. The data gathered at the three barometers will add to the field of 24 existing bicycle counters and one existing bicycle barometer in San Francisco. To ensure high visibility, the three new barometers will be installed on San Francisco's bicycle network where there are high volumes of existing cyclists.

This allocation will fund the engineering, construction work and two years of maintenance for three new bicycle barometers. The SFMTA will use data from the new barometers along with the data from the 24 existing bicycle counters and one barometer to:

- Track changes in bicycling patterns over time
- Evaluate the impact of new facilities
- Rank bicycle infrastructure locations by use
- Justify future bicycle infrastructure investments
- Present precise ridership statistics at public meetings and for grant applications
- Monitor seasonal, weather and time-of-day bicycle ridership variations

The bicycle barometers will also help raise awareness and promote cycling as a mode of transportation in San Francisco. Bicycle barometers are consistent with the City's Transit First Policy (SEC. 8A.115): "Bicycling shall be promoted by encouraging safe streets for riding, convenient access to transit, bicycle lanes, and secure bicycle parking." Additionally, this project is consistent with the policy recommendations given in the Better Streets Plan (BSP), approved in December 2010, which was developed as a joint effort between multiple city agencies with extensive public outreach. SFMTA Strategic Plan 2013-2018 supports this project: "Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel."

For installation of the three barometers, the SFMTA is considering a variety of different locations. Staff is considering locations where the barometer would have high visibility and be on high

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

volume bicycle corridors. Additionally, locations must have a power source available to hook up to the counter. Potential locations include Market Street, Valencia Street and the Embarcadero.

Existing Market Street bicycle barometer data website:

<http://totem-eb-market.sanfrancisco.visio-tools.com/>

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

FY 2014/15

Project Name: Bicycle Barometers

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorical Exempt **Completion Date (mm/dd/yy)**
Status: Expected 05/30/15

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				
Environmental Studies (PA&ED)				
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)	1	2015/16		
Procurement (e.g. rolling stock)	2	2014/15	4	2015/16
Project Completion (i.e., Open for Use)			3	2016/17
Project Closeout (i.e., final expenses incurred)			1	2017/18

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.

Detailed design completion: June 2015
 Installation begin: August 2015
 Installation end: February 2017

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

FY 2014/15

Project Name: Bicycle Barometers

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)	Yes	\$ 16,500	\$ 16,500	
R/W Activities/Acquisition				
Construction	Yes	\$ 81,000	\$ 81,000	
Procurement (e.g. rolling stock)				
		\$97,500	\$97,500	\$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 Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$ 16,500	Previous SFMTA projects
R/W Activities/Acquisition		
Construction	\$ 81,000	Previous SFMTA projects
Procurement (e.g. rolling stock)	\$ 89,580	Previous SFMTA projects
Total:	\$ 187,080	

% Complete of Design: 10 as of 2/25/15

Expected Useful Life: 10 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.

Project Breakdown by Phase		Project Cost	
Construction Engineering & Coordination	\$ 16,053	Current Funding Request	\$ 97,000
Contracted Construction	\$ 64,439	City Attorney Fee	\$ 500
<i>Subtotal</i>	\$ 80,492	Subtotal Prop K Funds Requested	\$ 97,500
Contract contingency 25%	\$ 16,110	Materials (not part of this ARF)	\$ 89,580
Total Project Cost	\$ 96,601	Total Project Cost	\$ 187,080

SFMTA Operating Funds

Round up to \$97,000

FTE = Full Time Equivalent

MFB = Mandatory Fringe Benefits

B. SFMTA Labor - Construction Engineering & Coordination

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x 0.803	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE Ratio	Cost
Transit Planner II	\$ 88,868	\$ 54,814	\$ 143,682	\$ 115,377	\$ 259,059	70	0.034	\$ 8,718
Associate Engineer	\$ 116,246	\$ 67,173	\$ 183,419	\$ 147,285	\$ 330,704	20	0.010	\$ 3,180
Traffic Signal Electrician	\$ 106,288	\$ 65,205	\$ 171,493	\$ 137,709	\$ 309,201	12	0.006	\$ 1,784
Traffic Signal Electrician Supervisor II	\$ 133,406	\$ 77,367	\$ 210,773	\$ 169,251	\$ 380,024	7	0.003	\$ 1,279
Engineer Principal	\$ 180,830	\$ 97,353	\$ 278,183	\$ 223,381	\$ 501,564	1	0.000	\$ 241
Transit Planner IV	\$ 125,060	\$ 71,292	\$ 196,352	\$ 157,670	\$ 354,022	5	0.002	\$ 851
Total - Construction Engineering						115	0.055	16,053

D. Construction Contract - DPW JOC

Item	Unit Cost	Number	Cost
Labor (DT) - Barometer installation	\$ 15,805	3	\$ 47,415
PGE Power Survey	\$ 1,000	3	\$ 3,000
Labor (DPW) - Brickwork repair Market	\$ 8,279	1	\$ 8,279
Total - Contracted Labor & Fees			\$ 58,694

E. Installation Materials - JOC Contract Purchase

Item	\$/Unit	Quantity	Total
Surge Protector	\$ 220	6	\$ 1,320
Waterproof Converter	\$ 440	6	\$ 2,640
Misc. Wiring/Supplies	\$ 595	3	\$ 1,785
Total Installation Materials			\$ 5,745

Total Contracted Construction Cost \$ **64,439**

F. Eco-Counter Purchase Order - Materials (Not Part of this Funding Request)

Item	\$/Unit	Quantity	Total
Eco-Totem	\$ 15,950	3	\$ 47,850
Full Backlight	\$ 1,000	6	\$ 6,000
Date/Time Option	\$ 950	6	\$ 5,700
Public Webpage	\$ 1,000	3	\$ 3,000
Eco-Visio License & GSM Data Plan	\$ 840	3	\$ 2,520
Installation Assistance	\$ 2,000	3	\$ 6,000
Shipping	\$ 2,000	3	\$ 6,000
Polycarbonate Glass + Sticker	\$ 1,485	6	\$ 8,910
6 digit display	\$ 950	1	\$ 950
Bargraph	\$ 1,700	1	\$ 1,700
Spare Date/Time Option	\$ 950	1	\$ 950
Total Eco-Counter Materials			\$ 89,580

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

FY 2014/15

Project Name: Bicycle Barometers

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$97,500
 5-Year Prioritization Program Amount: \$100,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$2,967,024

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 Bicycle Counters & Barometers in the System Performance and Innovation subcategory of the Bicycle Circulation and Safety 5YPP.

The Strategic Plan amount is the entire amount programmed in the Bicycle Circulation and Safety category in Fiscal Year 2014/15 (\$2,967,024) and cumulative remaining programming capacity in the Bicycle Circulation and Safety category (\$135,059).

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		\$97,500		\$97,500
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$97,500	\$0	\$0	\$97,500

Actual Prop K Leveraging - This Phase: 0.00% \$97,500
 Expected Prop K Leveraging per Expenditure Plan: 27.84% 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		\$97,500		\$97,500
SFMTA Operating Funds			\$89,580	\$89,580
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$97,500	\$89,580	\$ 187,080

Actual Prop K Leveraging - Entire Project:	47.88%	Total from Cost worksheet
Expected Prop K Leveraging per Expenditure Plan:	27.84%	
Actual Prop AA Leveraging - Entire Project:	0.00%	

\$ 187,080

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: \$97,500

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$80,000	82.00%	\$17,500
FY 2015/16	\$17,500	18.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$97,500		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
		#DIV/0!	\$97,500
		#DIV/0!	\$97,500
		#DIV/0!	\$97,500
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	\$16,500	Design Engineering (PS&E)
Prop K Allocation	\$81,000	Construction	
Total:	\$97,500		

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

Multi-phase allocation is recommended given the straightforward nature of the scope (installation of barometers) and short duration of design phase.

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	\$16,500	16.92%	\$81,000
Prop K EP 39	FY 2015/16	\$81,000	83.08%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$97,500	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 39	FY 2014/15	Design Engineering (PS&E)	\$16,500	17%	\$81,000
Prop K EP 39	FY 2015/16	Construction	\$81,000	100%	\$0
				100%	\$0
				100%	\$0
Total:			\$97,500		

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:

-
-

Special Conditions:

-
-
-

Notes:

-
-

Supervisory District(s):

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

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

SFCTA Project Reviewer:

Project # from SGA:

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

SUB-PROJECT DETAIL

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

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2014/15	Design Engineering (PS&E)	\$16,500	17%	\$0
				100%	\$0
				100%	\$0
Total:			\$16,500		

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

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

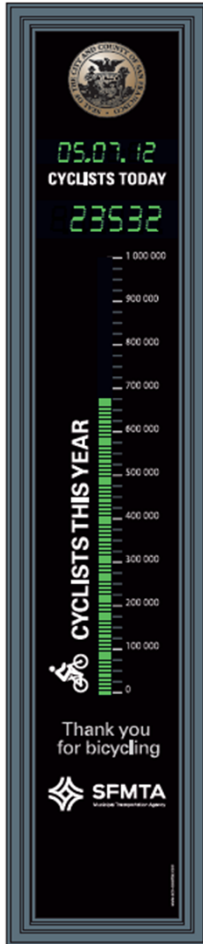
Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2015/16	Construction	\$81,000	100%	\$0
				100%	\$0
				100%	\$0
Total:			\$81,000		

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

MAPS AND DRAWINGS

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

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



Date of Design: 20/2/2013
Designed for: City of San Francisco
Version: V2
Frame Color: RAL 7016 / Anthracite Grey
Layout Color: Pantone Black 6
Approved By:
Date:
(Good to Print = signature + stamp)

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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 97,500
Current Prop AA Request: \$ -

Project Name: Bicycle Barometers

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): Jeffrey Banks

Joel Goldberg

Title: Transit Planner II

Manager, Capital Procurement and Management

Phone: 701-5331

701-4499

Fax: _____

Email: Jeffrey.Banks@sfmta.com

Joel.Goldberg@sfmta.com

Address: 1 South Van Ness, SF 94103

1 South Van Ness, SF 94103

Signature: _____

Date: _____



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:	<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="76,000"/>
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.

Scope of work begins on next page.

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

Background

The San Francisco Municipal Transportation Agency (SFMTA) requests \$76,000 in Prop K funds for the 2015 Bike to Work Day (BTWD) project. BTWD is an annual event that promotes cycling as a viable option for commuting to work and school. The event is held nationally on the third Friday of May, but is sponsored locally by public agencies and private advocacy groups and is held on the second Thursday of May each year (May 14, 2015). In San Francisco, events are hosted by various groups to reward and celebrate participating bicycle commuters. Typical events include energizer stations, bicycle repair clinics, and incentive giveaways. Event promotion and outreach for the broadest public audience feasible through broadcast, print, and outdoor media will include the design, printing, and distribution of promotional posters, and copies of the San Francisco Bicycle Guide published in English, Spanish, and Chinese.

Scope

SFMTA will be the Official Citywide Sponsor of the event, with the San Francisco Bicycle Coalition (SFBC) as the leader and organizer of BTWD. Leading up to the event day itself, SFMTA staff will request estimates for transit vehicle advertisements, bicycle guide production, maps, and any other printed collateral. SFMTA staff will manage transit vehicle advertisement installations; provide printed outreach materials for distribution; and provide bike counts on Market Street for BTWD and the days before and after. During the fourth quarter, staff will also promote BTWD within the SFMTA. Support for BTWD by SFMTA staff on the event day may include: participating in commuter convoys; providing information for energizer stations; monitoring cycling volumes along Market Street; and offering bicycle repairs for SFMTA employees at SFMTA headquarters in preparation for the event.

The SFBC will provide event-day services including hosting 25 energizer stations where BTWD participants can receive refreshments, collect promotional materials, and receive bicycle safety education or basic repairs. The station locations will be strategically and equitably distributed throughout San Francisco, including underserved communities and high volume bicycle routes. Energizer station locations will be selected by the SFBC and approved by the SFMTA staff. Incentives for participating in BTWD will be distributed at these energizer stations to at least 6,000 bicyclists. The incentives will include items such as: canvas bags, copies of SFMTA's bike map, San Francisco Bicycle Guides, retro-reflective pant leg straps, bicycle injury crash reporting and bicycle theft prevention information.

This request includes \$65,000 for sponsorship for leading and organizing BTWD 2015. In the past, the contractor implementing the event (SFBC) leveraged the Prop K funds that SFMTA spends on the project with regional and local sponsorship as well as volunteer work. These values vary from year to year, but usually number in the tens of thousands of dollars, along with thousands of hours of volunteer time.

Project Benefits

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

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

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

In San Francisco, participation in BTWD has increased over the past five years. The number of bikes counted in the morning BTWD commute increased by 32% between 2009 and 2014. The SFMTA has conducted counts before BTWD, on BTWD, and after BTWD during the peak commute hours and has consistently observed increases in bike commuting rates between the pre- and post-BTWD counts (not surprisingly, the counts peak on BTWD, but they remain higher than previous counts after BTWD as well).

In San Francisco, a steady increase in BTWD participation has accompanied an overall increase in bicycle commuting. The bicycle mode split during the AM peak period on BTWD has increased from 44% in 2006 to 76% in 2014 on eastbound Market Street at Van Ness Avenue, and the SFMTA's annual citywide bike counts show a 96% increase since 2006. The annual BTWD event reaches over 1 million people through different media and direct communications.

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

FY 2014/15

Project Name: Bike to Work Day 2015

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)	4	2014/15		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	4	2014/15	4	2014/15
Project Closeout (i.e., final expenses incurred)			2	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: Bike to Work Day 2015

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	\$ 76,000	\$ 76,000	\$ -
Procurement (e.g. rolling stock)				
		\$76,000	\$76,000	\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
R/W Activities/Acquisition		
Construction	\$76,000	SFMTA and SFBC estimates
Procurement (e.g. rolling stock)		
Total:	\$ 76,000	

% Complete of Design: 0 as of

Expected Useful Life: N/A 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.

Bike to Work Day 2015

Description	Cost	Agency
1 Labor Support (annual)	\$6,616	SFMTA
2 Materials (annual)	\$3,618	SFMTA
3 Sponsorship (Year 1)	\$65,000	SFMTA sponsors, SFBC performs
4 City Attorney fees \$250/hr x 2 hours	\$500	
Total	\$75,734	
Rounded to	\$76,000	
TOTAL COST OF ALL PHASES	\$76,000	

SFMTA LABOR COSTS

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent employee

I SFMTA Labor

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Manager IV (9174)	\$ 140,400	\$ 78,407	\$ 218,806	0.803	\$ 175,701	\$ 394,507	0.002	4	\$ 759
Principal Administrative Analyst (1824)	\$ 121,247	\$ 66,022	\$ 187,269	0.803	\$ 150,377	\$ 337,646	0.007	15	\$ 2,435
Public Service Trainee (9910)	\$ 39,875	\$ 31,901	\$ 71,777	0.803	\$ 57,637	\$ 129,413	0.026	55	\$ 3,422
Total							0.036	70	\$ 6,616

II SFMTA Materials

Position	Quantity	Total
Print 15 King, 10 Queen, 10 Tails transit ads	15	\$ 2,086
Print 500 interior car card transit ads	500	\$ 1,532
Ad space	as needed	\$ -
Total		\$ 3,618

*The SFMTA is allowed to post a limited amount of transit vehicle ads free of charge according to the current advertising contract. The estimated value of the free ad space used above is \$75,000

SPONSORSHIP COSTS

III Sponsorship Tasks \$65,000

Implementation of BTWD, including: o Energizer stations o Commuter convoys o Historic and cultural rides SFMTA and SFCTA logo placement: o SFBC newsletter o BTWD webpage, posters, banners, information cards o BTWD incentives o All BTWD promotions (ads, flyers, brochures, etc.)

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

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

FY 2014/15

Project Name: Bike to Work Day 2015

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$76,000
 5-Year Prioritization Program Amount: \$51,300 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$2,967,024

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 to the project in Fiscal Year 2014/15. The requested allocation requires a 5YPP amendment to the Bicycle Circulation/Safety category to reprogram Fiscal Year 2014/15 funds for Bicycle Promotion (\$24,700) to the Bike to Work Day 2015 project. See attached 5YPP amendment for 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	\$24,700	\$51,300		\$76,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$24,700	\$51,300	\$0	\$76,000

Actual Prop K Leveraging - This Phase: 0.00% \$76,000
 Expected Prop K Leveraging per Expenditure Plan: 27.84% 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
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$0	\$0	\$0	\$ -

Actual Prop K Leveraging - Entire Project: **\$** 76,000
 Expected Prop K Leveraging per Expenditure Plan: 27.84% Total from Cost worksheet

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP AA 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: \$76,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$38,000	50.00%	\$38,000
FY 2015/16	\$38,000	50.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$76,000		

**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	\$ 76,000	Construction
Total:	\$ 76,000		

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 39	FY 2014/15	\$38,000	50.00%	\$38,000
Prop K EP 39	FY 2015/16	\$38,000	50.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$76,000	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 39	FY 2014/15	Construction	\$38,000	50%	\$38,000
Prop K EP 39	FY 2015/16	Construction	\$38,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$76,000		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution. No. Res. Date:

Project Name:

Implementing Agency:

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

Deliverables:

- By June 30, 2015, provide electronic copies of 2015 BTWD materials produced, a report on BTWD ridership (e.g., pre-, day-of, and post-BTWD counts), and 2 to 3 digital photos of BTWD events.
-

Special Conditions:

- The recommended allocation is contingent upon a 5YPP amendment to the Bicycle Circulation and Safety category. See attached 5YPP amendment for details.
-

Notes:

- As a reminder, per the Standard Grant Agreement, all flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

Supervisory District(s):

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

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

SFCTA Project Reviewer:

Project # from SGA:

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

FY of Allocation Action: 2014/15 Current Prop K Request: \$ 76,000
 Current Prop AA Request: \$ -

Project Name: Bike to Work Day 2015

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): Hank Willson

Joel C. Goldberg

Title: Principal Analyst

Manager, Capital Procurement & Management

Phone: (415) 701-5041

(415) 701-4499

Fax: _____

Email: hank.willson@sfmta.com

Joel.Goldberg@sfmta.com

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

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

Signature: _____

Date: _____

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

Updated March 5, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion ⁵	CON	Pending	\$76,000					\$76,000
SFMTA	Bike To Work Day Promotion	CON	Programmed		\$38,475				\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed			\$38,475			\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed				\$38,475		\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed					\$38,475	\$38,475
SFMTA	Bicycle Promotion ⁵	PLAN	Programmed	\$25,300					\$25,300
SFMTA	Bicycle Promotion	CON	Programmed		\$80,840				\$80,840
SFMTA	Bicycle Promotion	CON	Programmed			\$31,198			\$31,198
SFMTA	Bicycle Promotion	CON	Programmed					\$15,599	\$15,599
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed	\$48,400					\$48,400
SFMTA	Bicycle Safety Education Classes	CON	Pending	\$72,000					\$72,000
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed		\$120,400				\$120,400
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed			\$117,258			\$117,258
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed				\$117,258		\$117,258
System Performance and Innovation									
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed	\$2,500					\$2,500
SFMTA	Bicycle Counters & Barometers	DES/ CON	Pending	\$97,500					\$97,500
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed				\$51,615		\$51,615

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

Updated March 5, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2014/15	2015/16	2016/17	2017/18	2018/19		
SFMTA	Market Street Green Bike Lanes and Raised Cycletrack ²	CON	Allocated	\$758,400						\$758,400
SFMTA	Innovative Treatments ²	PLAN	Programmed	\$0						\$0
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600					\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed			\$5,600				\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed				\$5,600			\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed					\$5,600		\$5,600
SFMTA	Innovative Treatments ²	DES	Programmed	\$0						\$0
SFMTA	Innovative Treatments	DES	Programmed		\$14,400					\$14,400
SFMTA	Innovative Treatments	DES	Programmed			\$14,400				\$14,400
SFMTA	Innovative Treatments	DES	Programmed				\$14,400			\$14,400
SFMTA	Innovative Treatments	DES	Programmed					\$14,400		\$14,400
SFMTA	Innovative Treatments ²	CON	Programmed	\$0						\$0
SFMTA	Innovative Treatments	CON	Programmed		\$120,000					\$120,000
SFMTA	Innovative Treatments	CON	Programmed			\$120,000				\$120,000
SFMTA	Innovative Treatments	CON	Programmed				\$120,000			\$120,000
SFMTA	Innovative Treatments	CON	Programmed					\$83,974		\$83,974
SFMTA	Spot Improvements ^{2,4}	CON	Programmed	\$0						\$0

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

Updated March 5, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	5th Street Green Shared Roadway Markings (Sharrows)	CON	Allocated	\$82,700					\$82,700
SFMTA	7th Avenue and Lincoln Way Intersection Improvements ⁴	CON	Allocated	\$115,324					\$115,324
SFMTA	Spot Improvements	CON	Programmed		\$197,130				\$197,130
SFMTA	Spot Improvements	CON	Programmed			\$150,000			\$150,000
SFMTA	Spot Improvements	CON	Programmed				\$100,000		\$100,000
SFMTA	Spot Improvements	CON	Programmed					\$20,000	\$20,000
Bicycle Network Expansion and Upgrades									
SFMTA	Bike Strategy Planning	PLAN	Pending	\$176,500					\$176,500
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed	\$8,550					\$8,550
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed		\$135,050				\$135,050
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed	\$168,126					\$168,126
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed		\$168,126				\$168,126
SFMTA	Bicycle Network Expansion and Upgrades ^{1,3}	CON	Programmed	\$71,124					\$71,124
SFMTA	Bicycle Network Expansion and Upgrades	CON	Programmed		\$282,970				\$282,970
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed			\$450,500			\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed				\$450,500		\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed					\$450,057	\$450,057
SFMTA	Sharrows ¹	DES/CON	Allocated	\$256,100					\$256,100
SFMTA	Sharrows	CON	Programmed		\$138,100				\$138,100

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

Updated March 5, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Western Addition - Downtown Bikeway Connector [NTIP]	ENV	Programmed	\$62,000					\$62,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP]	ENV	Programmed	\$200,000					\$200,000
SFMTA	Second Street Vision Zero Improvements ³	CON	Allocated	\$158,500					\$158,500
DPW	Second Street Streetscape Improvement (OneBayArea Grant match)	CON	Programmed		\$110,000				\$110,000
SFMTA	Twin Peaks Connectivity	PLAN/ ENV	Programmed	\$23,000					\$23,000
SFMTA, or other eligible sponsor	NTIP Placeholder	ANY	Programmed		\$436,000				\$436,000
Transit Access									
Caltrain	4th and King Bike Station Improvements	PLAN	Allocated	\$20,000					\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed		\$20,000				\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed				\$20,000		\$20,000
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed		\$180,000				\$180,000
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed				\$180,000		\$180,000



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

Updated March 5, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	16th/Mission Bike Station [N/TIP]	DES	Programmed	\$151,000					\$151,000
BART	24th/Mission Bike Station [N/TIP]	DES	Programmed	\$151,000					\$151,000
BART	Glen Park Bike Station	DES	Programmed	\$248,000					\$248,000
Total Programmed in 5YPP				\$2,972,024	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$7,672,498
Total Allocated and Pending in 5YPP				\$1,813,024	\$0	\$0	\$0	\$0	\$1,813,024
Total Deobligated from Prior 5YPP Cycles				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$1,159,000	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$5,859,474
Total Programmed in 2014 Strategic Plan				\$2,967,024	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$7,667,499
Deobligated from Prior 5YPP Cycles **				\$140,059					\$140,059
Cumulative Remaining Programming Capacity				\$135,059	\$135,059	\$135,060	\$135,060	\$135,060	\$135,060

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- 5YPP amendment to fully fund project in Fiscal Year 2014/15: Sharrows (Resolution 15-13, 10.21.2014).
Sharrows: Added construction phase to project and increased from \$118,000 to \$256,100 in Fiscal Year 2014/15.
Bicycle Network Expansion and Upgrades: Construction phase of project decreased from \$367,724 to \$229,264. Funds not needed in Fiscal Year 2014/15.
- 5YPP amendment to fully fund project in Fiscal Year 2014/15: Market Street Green Bike Lanes and Raised Cycletrack (Resolution 15-28, 12.16.2015).
Innovative Treatments: Reduced planning phase from \$104,618 to \$0, design phase from \$126,518 to \$0, construction phase from \$520,288 to \$0, to fund the Market Street Green Bike Lanes and Raised Cycletrack for construction in Fiscal Year 2014/15.
Spot Improvements: Reduced from \$200,000 to \$198,024 in Fiscal Year 2014/15.
Bicycle Network Expansion and Upgrades funds from Fiscal Year 2014/15 (\$158,500) were allocated to Second Street Vision Zero Improvements (Resolution 15-34, 1.27.15).
- Spot Improvements placeholder funds from Fiscal Year 2014/15 (\$110,800) were allocated for construction of the 7th Avenue and Lincoln Way Intersection Improvements project (Resolution 15-XX, MO.DA.YEAR).
- 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-XX, MO.DA.YEAR).
Bicycle Promotion: Reduced from \$50,000 to \$25,300 in Fiscal Year 2014/15.
Bike to Work Day 2015: Added \$24,700 in Fiscal Year 2014/15 for construction.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Updated March 5, 2015

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Bicycle Safety, Education and Outreach							
Bike To Work Day Promotion5	CON	\$76,000					\$76,000
Bike To Work Day Promotion	CON		\$38,475				\$38,475
Bike To Work Day Promotion	CON			\$38,475			\$38,475
Bike To Work Day Promotion	CON				\$38,475		\$38,475
Bike To Work Day Promotion	CON					\$38,475	\$38,475
Bicycle Promotion5	PLAN	\$25,300					\$25,300
Bicycle Promotion	CON		\$80,840				\$80,840
Bicycle Promotion	CON			\$31,198			\$31,198
Bicycle Promotion	CON					\$15,599	\$15,599
Bicycle Safety, Education & Outreach (e.g., Classes)	CON	\$48,400					\$48,400
Bicycle Safety Education Classes	CON	\$36,000	\$36,000				\$72,000
Bicycle Safety, Education & Outreach (e.g., Classes)	CON		\$120,400				\$120,400
Bicycle Safety, Education & Outreach (e.g., Classes)	CON			\$117,258			\$117,258
Bicycle Safety, Education & Outreach (e.g., Classes)	CON				\$117,258		\$117,258
System Performance and Innovation							
Bicycle Counters & Barometers	DES/ CON	\$2,500					\$2,500
Bicycle Counters & Barometers	DES/ CON	\$16,500	\$81,000				\$97,500
Bicycle Counters & Barometers	DES/ CON				\$51,615		\$51,615

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Updated March 5, 2015

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Market Street Green Bike Lanes and Raised Cycletrack2	CON	\$500,544	\$257,856						\$758,400
Innovative Treatments2	PLAN	\$0							\$0
Innovative Treatments	PLAN		\$5,600						\$5,600
Innovative Treatments	PLAN			\$5,600					\$5,600
Innovative Treatments	PLAN				\$5,600				\$5,600
Innovative Treatments	PLAN					\$5,600			\$5,600
Innovative Treatments2	DES	\$0							\$0
Innovative Treatments	DES		\$14,400						\$14,400
Innovative Treatments	DES			\$14,400					\$14,400
Innovative Treatments	DES				\$14,400				\$14,400
Innovative Treatments	DES					\$14,400			\$14,400
Innovative Treatments	DES						\$14,400		\$14,400
Innovative Treatments2	CON	\$0							\$0
Innovative Treatments	CON		\$120,000						\$120,000
Innovative Treatments	CON			\$120,000					\$120,000
Innovative Treatments	CON				\$120,000				\$120,000
Innovative Treatments	CON					\$120,000			\$120,000
Innovative Treatments	CON						\$83,974		\$83,974
Spot Improvements 2, 4	CON	\$0							\$0

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Updated March 5, 2015

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
5th Street Green Shared Roadway Markings (Sharrows)	CON	\$82,700						\$82,700
7th Avenue and Lincoln Way Intersection Improvements 4	CON		\$115,324					\$115,324
Spot Improvements	CON		\$197,130					\$197,130
Spot Improvements	CON			\$150,000				\$150,000
Spot Improvements	CON				\$100,000			\$100,000
Spot Improvements	CON					\$20,000		\$20,000
Bicycle Network Expansion and Upgrades								
Bike Strategy Planning	PLAN	\$176,500						\$176,500
Bicycle Network Expansion and Upgrades	PLAN	\$8,550						\$8,550
Bicycle Network Expansion and Upgrades	PLAN		\$135,050					\$135,050
Bicycle Network Expansion and Upgrades	DES	\$168,126						\$168,126
Bicycle Network Expansion and Upgrades	DES		\$168,126					\$168,126
Bicycle Network Expansion and Upgrades 1, 3	CON	\$35,562	\$35,562					\$71,124
Bicycle Network Expansion and Upgrades	CON		\$282,970					\$282,970
Bicycle Network Expansion and Upgrades	ANY			\$225,250				\$450,500
Bicycle Network Expansion and Upgrades	ANY				\$225,250			\$450,500
Bicycle Network Expansion and Upgrades	ANY					\$225,029		\$450,057
Sharrows ¹	DES/ CON	\$167,955	\$88,145					\$256,100
Sharrows	CON		\$46,954	\$45,573	\$45,573			\$138,100

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Updated March 5, 2015

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Western Addition - Downtown Bikeway Connector	ENV	\$62,000					\$62,000
Embarcadero Bikeway Enhancements [NTIP]	ENV	\$10,000	\$90,000	\$100,000			\$200,000
Second Street Vision Zero Improvements 3	CON	\$79,250	\$79,250				\$158,500
Second Street Streetscape Improvement (OneBayArea Grant match)	CON		\$55,000	\$55,000			\$110,000
Twin Peaks Connectivity	PLAN/ ENV	\$19,866	\$3,134				\$23,000
NTIP Placeholder	ANY		\$148,240	\$143,880	\$143,880		\$436,000
Bicycle Network Expansion and Upgrades							
4th and King Bike Station Improvements	PLAN	\$20,000					\$20,000
Caltrain Bike Facility Improvements	DES/ CON		\$20,000				\$20,000
Caltrain Bike Facility Improvements	DES/ CON				\$20,000		\$20,000
Caltrain Bike Facility Improvements	CON		\$90,000	\$90,000			\$180,000
Caltrain Bike Facility Improvements	CON				\$90,000	\$90,000	\$180,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Updated March 5, 2015

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
16th/Mission Bike Station [N/TIP]	DES	\$75,500	\$75,500				\$151,000
24th/Mission Bike Station [N/TIP]	DES	\$75,500	\$75,500				\$151,000
Glen Park Bike Station	DES	\$124,000	\$124,000				\$248,000
Cash Flow Programmed in 5YPP		\$1,810,753	\$2,584,456	\$1,136,634	\$1,197,301	\$718,327	\$225,029
Cash Flow Allocated and Pending		\$1,155,449	\$657,575	\$0	\$0	\$0	\$1,813,024
Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0
Cash Flow Unallocated		\$655,304	\$1,926,881	\$1,136,634	\$1,197,301	\$718,327	\$5,859,474
Cash Flow Programmed in 2014 Strategic Plan		\$2,901,744	\$1,983,296	\$1,378,456	\$1,165,538	\$718,105	\$328,361
Deobligated from Prior 5YPP Cycles **		\$140,059					\$140,059
Cumulative Remaining Cash Flow Capacity		\$1,231,050	\$629,890	\$871,713	\$839,950	\$839,729	\$943,061

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category:	<input type="text" value="C. Street & Traffic Safety"/>	Gray cells will automatically be filled in.
Prop K Subcategory:	<input type="text" value="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="176,500"/>
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.

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

The SFMTA requests \$176,500 in Prop K funds to fund the planning process for upgrades or additions to the San Francisco Bike Network recommended by the Bicycle Strategy. The Bicycle Strategy was adopted by the SFMTA Board in 2013 and includes a GIS-based analysis designed to prioritize improvements to the Bike Network with the most potential to fill gaps in the network, yield a high bicycle trip generating potential, and improve comfort and safety. This will be the first planning effort undertaken by the SFMTA to address the recommendations of the Bicycle Strategy. This request will fund the planning and initial scoping of Bicycle Strategy-identified project corridors (see map and list of Bicycle Strategy projects included in this request), and for the conceptual design of three Bicycle Strategy corridors. All conceptual designs produced through this project will support the goal of Vision Zero to eliminate all traffic deaths in San Francisco by 2024.

SCOPE OVERVIEW

Work associated with this funding request will be broken up into two phases: 1) Bicycle Strategy project planning and scoping; and 2) conceptual design. The Bicycle Strategy project planning and scoping phase will take the full list of Bicycle Strategy corridor locations and conduct an exercise to investigate possibilities, constraints, and coordination opportunities, including:

- What design treatments can be implemented given the physical context?
- What improvements are feasible given community support?
- What opportunities exist to coordinate with other streets improvements projects?

Once these questions are answered for the Bicycle Strategy list of corridors, SFMTA staff will propose timelines and funding levels to create the framework for future improvements to the Bike Network. Three project locations will be selected to immediately progress to the conceptual design phase.

The conceptual design phase will include planning and community outreach, followed by development of conceptual designs for the three selected Bicycle Strategy corridor projects. The final deliverable will be a set of conceptual plans for improvements for each location. These conceptual plans will enable the SFMTA to evaluate the funding and environmental review requirements of each project and to begin the legislative process.

DETAILED SCOPE OF WORK

Phase 1: Bicycle Strategy Project Planning and Scoping

The Bicycle Strategy resulted in a prioritized list of project corridors based on a complex needs analysis and a consideration for geographic equity. The SFMTA will perform a broad and high-level ground-truth exercise for each project corridor on the list of Bicycle Strategy-prioritized corridors (see list and map included in this request). This will involve site visits and a review of existing plans, maps, and city records to determine feasible and implementable measures, as well as coordination opportunities for each project location, in order to develop recommendations for each project corridor. Rather than create actual street designs, these recommendations will take a broader look at each project corridor to establish a toolbox of solutions or interventions, similar to the approach

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

taken to develop the WalkFirst Investment Strategy. Once this list is created, SFMTA staff will conduct a high-level budget and scheduling exercise to program—in terms of delivery timeline and funding—the design, environmental planning, and construction of the project corridors. The SFMTA will additionally select three projects to progress immediately to the conceptual design phase. Selection of these three projects will focus on areas of immediate or pressing concern, particularly coordination opportunities, and will ensure timely and cost-effective project delivery. This selection will take into account the prioritization and needs analysis already completed in the Bicycle Strategy planning exercise.

Tasks:

1. Perform a high level ground-truth planning exercise for each project corridor
2. Develop a list of preliminary project opportunities/feasible measures for each location
3. Perform budget/schedule exercise to prioritize funding and project delivery by phase for all project locations

Deliverables:

1. List of high-level constraints/opportunities for each project corridor
2. Program of design, environmental planning, and construction needs for each Bicycle Strategy Corridor
3. List of three project corridors that will immediately progress to Planning/Conceptual design

Phase 2: Conceptual Design

A. Review Existing Conditions

For the three locations selected to progress to the conceptual design phase, the SFMTA will conduct traffic counts, field visits, and a review of current plans for each project area. This could involve manual or tube counts at each location. Additionally, staff will coordinate the planning effort with other City construction, paving, or planning endeavors as needed. Staff will also reach out to the San Francisco Bicycle Coalition, district supervisor staff, and neighborhood or community groups to gather initial input on each project location.

Tasks:

1. Conduct manual or tube traffic and bicycle counts for each project location (if needed)
2. Collect set of recommendations from advocacy or community groups, if applicable
3. Create list of coordination opportunities or requirements between Bicycle Strategy projects and other city projects (ie, paving or MUNI Forward coordination)
4. Create draft project alternatives based on previous project scopes and data collection results

Deliverables:

1. Summary of findings from data collection process for each project corridor
2. A set of project alternatives for each corridor

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

B. Community Outreach

The SFMTA will hold up to two public open-house style meetings for each of the three project corridors. In general, meetings will present options for the project corridor and gather input on specific interventions. Where necessary with more complex or involved project corridors, a second open-house meeting will illustrate the preferred conceptual design to the public and present the rationale for selecting this alternative.

Tasks:

1. Conduct meeting preparation for each project corridor, including producing meeting materials, securing venue, and conducting appropriate outreach
2. Issue one set of mailings for each meeting to notify neighborhood residents
3. Hold up to two public outreach meetings for each project corridor, held in a central location in the neighborhood affected by the project
4. Conduct additional outreach to District Supervisors and community groups as necessary

Deliverables:

1. Record of public outreach meetings held for each project corridor, including attendance, talking points, and any issues or outstanding questions raised at each meeting, as well as outreach materials produced for each meeting

C. Conceptual Design

Following the public outreach process, staff will produce conceptual design solutions for each project corridor. Improvements will focus on the core goals of the Bicycle Strategy; to fill gaps in the network, yield a high bicycle trip generating potential, and improve comfort and safety. These improvements will support the goals of Vision Zero and prioritize reduction in traffic deaths.

Tasks:

1. Conduct design exercises for each project corridor and refine scope of each project
2. Create a set of CAD conceptual design drawings for each project location that show conceptual pavement, sidewalk, and striping changes for the SFMTA preferred alternative
3. Create a set of background maps, counts, and supporting documentation to support the legislation of proposed measures

Deliverables:

1. A set of CAD conceptual design drawings showing conceptual pavement, sidewalk, and striping changes for the SFMTA preferred alternative for each project location
2. A set of background maps, counts, and supporting documentation to support the legislation of proposed measures for each project location
3. A project description sufficient for environmental review and analysis for each project location

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

FY 2014/15

Project Name: Bike Strategy Planning

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

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

Status:

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	3	2014/2015	4	2015/2016
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)				
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)				
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)				
Project Closeout (i.e., final expenses incurred)				

SCHEDULE COORDINATION/NOTES

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

Task	Start Date	End Month
Phase 1:		
1. Bike Strategy Project Planning and Scoping	May 2015	July 2015
Phase 2:		
2a. Review Existing Conditions	July 2015	August 2015
2b. Public Outreach	September 2015	January 2016
2c. Conceptual Design	February 2016	May 2016

**San Francisco County Transportation Authority
Prop K/Prop AA 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	Current Request	Prop AA - Current Request
Planning/Conceptual Engineering	Yes	\$176,500	\$176,500	
Environmental Studies (PA&ED)				
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction				
Procurement (e.g. rolling stock)				
		\$176,500	\$176,500	\$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	\$ 176,500	Previous similar efforts Design and construction costs are TBD depending on preferred alternatives developed through the conceptual design phase.
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
R/W Activities/Acquisition		
Construction		
Procurement (e.g. rolling stock)		
Total:	\$ 176,500	

% Complete of Design: as of

Expected Useful Life: Years

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.

Position	Total
Salaries	\$171,695
Other Expenses	\$4,850
Total	\$176,545

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent employee

1. BIKE STRATEGY PROJECT PLANNING AND SCOPING

Position	Class	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours for phase (all corridors)	Cost for phase (all corridors)
Public Relations Officer	1314	98,822	56,684	124,872	280,379	0.01	20	\$2,696
Student Design Trainee III, Arch, Engr	5382	60,616	39,763	80,604	180,983	0.01	20	\$1,740
Student Design Trainee II, Arch, Engr	5381	57,845	38,535	77,393	173,773	0.01	20	\$1,671
Student Design Trainee I, Arch., Engr	5380	53,891	38,600	74,270	166,761	0.01	20	\$1,603
Transit Planner II	5288	91,799	53,574	116,735	262,108	0.04	80	\$10,081
Transit Planner III	5289	108,942	60,633	136,169	305,744	0.08	160	\$23,519
Transit Planner IV	5290	129,182	69,498	159,540	358,221	0.01	20	\$3,444
Assistant Engineer	5203	103,246	58,644	129,998	291,888	0.04	80	\$11,226
Associate Engineer	5207	120,085	65,513	149,036	334,635	0.04	80	\$12,871
Engineer	5241	139,054	73,821	170,939	383,814	0.01	20	\$3,691
Engineer/Architect/Landscape Archite	5211	160,980	83,425	196,258	440,664	0.01	18	\$3,813
Total						0.26	538	\$76,356

2. CONCEPTUAL DESIGN

Position	Class	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours for phase (all corridors)	Cost for phase (all corridors)
Public Relations Officer	1314	98,822	56,684	124,872	280,379	0.04	80	\$10,784
Student Design Trainee III, Arch, Engr	5382	60,616	39,763	80,604	180,983	0.01	20	\$1,740
Student Design Trainee II, Arch, Engr	5381	57,845	38,535	77,393	173,773	0.01	20	\$1,671
Student Design Trainee I, Arch., Engr	5380	53,891	38,600	74,270	166,761	0.01	20	\$1,603
Transit Planner II	5288	91,799	53,574	116,735	262,108	0.07	140	\$17,642
Transit Planner III	5289	108,942	60,633	136,169	305,744	0.04	80	\$11,759
Transit Planner IV	5290	129,182	69,498	159,540	358,221	0.02	40	\$6,889
Assistant Engineer	5203	103,246	58,644	129,998	291,888	0.08	160	\$22,453
Associate Engineer	5207	120,085	65,513	149,036	334,635	0.04	80	\$12,871
Engineer	5241	139,054	73,821	170,939	383,814	0.01	20	\$3,691
Engineer/Architect/Landscape Archite	5211	160,980	83,425	196,258	440,664	0.01	20	\$4,237
Total						0.33	680	\$95,340

Other Expenses

Item	Unit Description	Number of Units	Cost Per Unit	Total Cost
Attorney Fee	Hours	2	\$250.00	\$500.00
Counts and Surveys	3 Bidirectional Survey per corridor	9	\$150.00	\$1,350.00
Outreach Materials	Postcard/Letter	3000	\$1.00	\$3,000.00
Total				\$4,850.00

	hrs	\$
Total	1218	\$176,545

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

FY 2014/15

Project Name: Bike Strategy Planning

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$176,500
 5-Year Prioritization Program Amount: \$185,050 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$2,967,024

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 Bicycle Network Expansion and Upgrades planning.
 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 for Transportation		\$176,500		\$176,500
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$176,500	\$0	\$0	\$176,500

Actual Prop K Leveraging - This Phase: 0.00%
 Expected Prop K Leveraging per Expenditure Plan: 27.84%

\$176,500
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
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$0	\$0	\$ -

Actual Prop K Leveraging - Entire Project: TBD \$ 176,500
 Expected Prop K Leveraging per Expenditure Plan: 27.84% 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: \$176,500

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$60,000	34.00%	\$116,500
FY 2015/16	\$116,500	66.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$176,500		

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: 03.18.2015 Resolution No. Res. Date:

Project Name: Bike Strategy Planning

Implementing Agency: San Francisco Municipal Transportation Agency

	Action	Amount	Fiscal Year	Phase
Future Commitment to:				
	Trigger:			

Deliverables:

1. Upon completion of project planning and scoping phase (anticipated July 2015), provide list of constraints/opportunities for each project corridor and a prioritized list of projects.
2. Upon completion of community outreach (anticipated January 2016), provide a record of meetings, including attendance, talking points, and issues or outstanding questions raised, as well as electronic copies of materials produced for each meeting.
3. Upon completion of conceptual design phase (anticipated May 2016), provide conceptual design drawings as well updated project description (scope), schedule, budget, and funding plan for each project location. This deliverable may be met with a Prop K allocation request for the design phase.

Special Conditions:

1. SFMTA may not incur expenses for the conceptual design phase until Transportation Authority staff releases the funds (\$100,144) pending receipt of the three project corridors to be advanced to conceptual design and justification for their prioritization.
- 2.

Notes:

- 1.

Supervisory District(s): citywide

Prop K proportion of expenditures - this phase: 100.00%

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

SFCTA Project Reviewer: P&PD 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 39	FY 2014/15	Planning/Conceptual Engineering	\$60,000	79%	\$16,356
Prop K EP 39	FY 2015/16	Planning/Conceptual Engineering	\$16,356	21%	\$0
Total:			\$76,356		

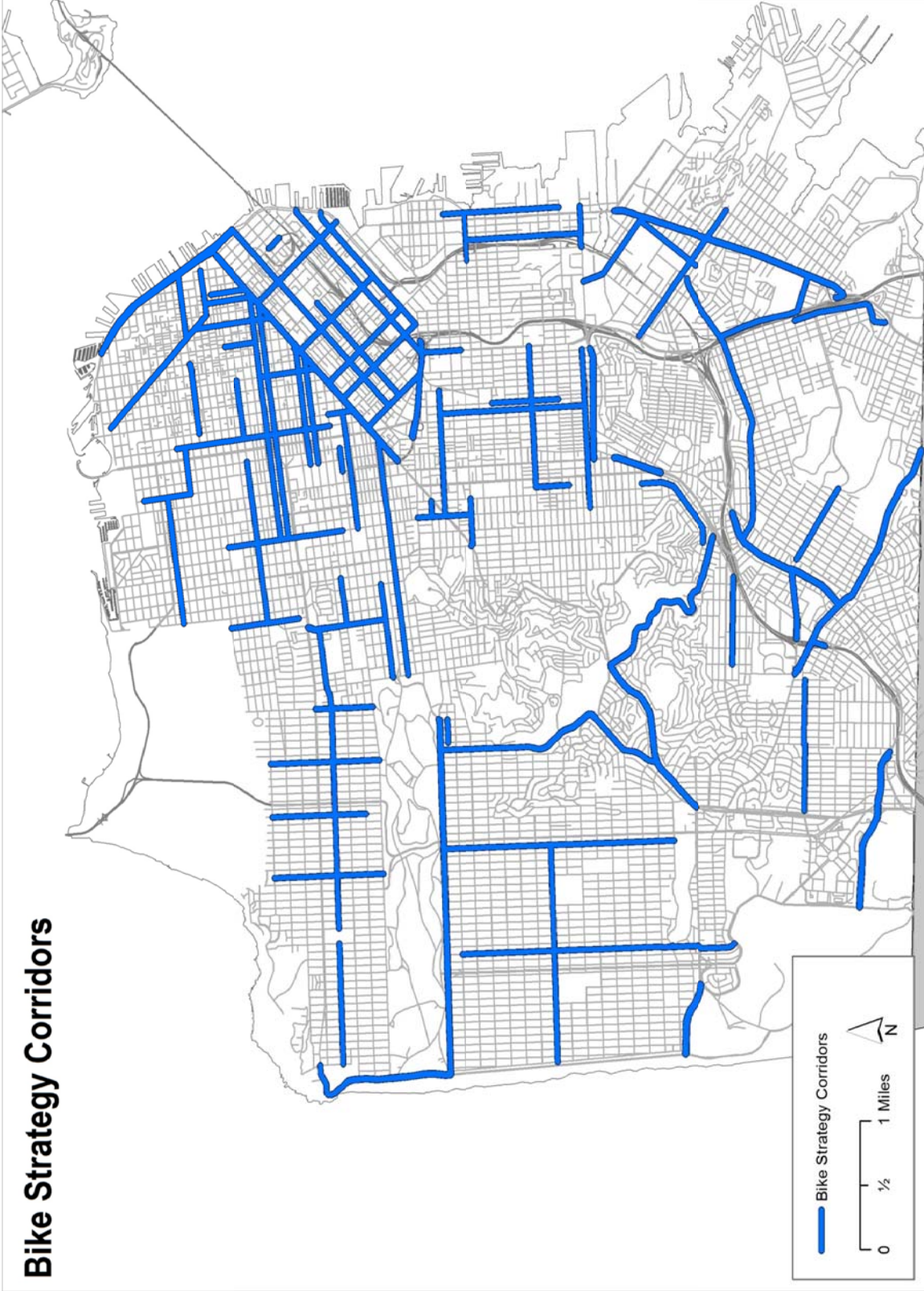
Sub-Project # from SGA: Name:
Supervisorial District(s):

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2015/16	Planning/Conceptual Engineering	\$100,144	100%	\$0
Total:			\$100,144		

MAP OF BIKE STRATEGY CORRIDORS

Bike Strategy Corridors



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

LIST OF BIKE STRATEGY CORRIDORS

Row	Location	Project Type	District	Mileage
1	22nd Street (Potrero Ave to Chattanooga St)	Upgrade	8 and 9	1.09
2	Turk Street (Market to Gough)	Expansion	6	0.8
3	17th Street (Church to Market)	Upgrade	8	0.3
4	Eddy Street (Market to Gough)	Expansion	6	0.9
5	Alemany (Geneva to Rousseau)	Upgrade	11	1.2
6	Townsend Street, 8th to the Embarcadero	Upgrade	6	1.2
7	Battery (Market St to Clay St)	Upgrade	3	0.23
8	15th Street (Harrison to Market)	Expansion	6 and 8	1
9	Ocean Avenue (280 to Alemany Blvd)	Upgrade	11	0.55
10	Page Street (Stanyan to Market)	Upgrade	5	1.83
11	Kearny Street (Market to Columbus)	Expansion	3 and 6	0.7
12	20th Avenue (Lincoln Way to Wawona St)	Upgrade	4	1.95
13	Broadway (Embarcadero to Columbus Ave)	Upgrade	3	0.48
14	Steiner Street (Jackson to Eddy)	Upgrade	2 and 5	0.78
15	Sutter Street (Steiner St to Market)	Upgrade	2, 3 and 5	1.92
16	Post Street (Steiner St to Market)	Upgrade	2, 3, 5 and 6	1.85
17	Sansome Street (Market to Washington)	Upgrade	3	0.38
18	Geneva Avenue, Ocean Avenue to Bayshore Boulevard	Expansion	10 and 11	2.11
19	Potrero (Division to 17th)	Upgrade	10	0.33
20	Evans (3rd to Cesar Chavez)	Upgrade	10	0.73
21	Larkin (Market to McAllister)	Upgrade	6	0.21
22	Greenwich Street (Lyon St to Octavia St)	Upgrade	2	1
23	Green Street/Octavia wiggle	Upgrade	2 and 3	0.73
24	8th Ave (Lake St to Fulton St)	Upgrade	1	0.96
25	Fremont Street (Folsom St to Harrison St)	Upgrade	6	0.27
26	O' Shaughnessy (Portola to Elk)	Upgrade	8	0.95
27	Division Street (9th to 11th)	Upgrade	10	0.26
28	34th Ave (Irving St to Gellert Dr)	Upgrade	4 and 7	2.33
29	7th Ave (Lincoln to Woodside)	Upgrade	5 and 7	1.4
30	Sloat Blvd (The Great Highway to Skyline Blvd)	Upgrade	7	0.58
31	Grove Street (Octavia to Van ness)	Upgrade	5	0.27
32	Broadway Tunnel	Expansion	3	0.5
33	San Jose, Randall to Guerrero	Upgrade	8 and 9	0.83
34	11th Street (Market to Division)	Upgrade	6	0.6

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

Row	Location	Project Type	District	Mileage
35	California (Polk to Taylor)	Upgrade	3	0.46
36	Golden Gate Avenue (Masonic Ave to Broderick St)	Upgrade	5	0.36
37	Arguello, Fulton to Presidio	Upgrade	1	1.06
38	Ortega Street (20th to Great Highway)	Expansion	4	1.7
39	Chattanooga Street (22nd to Jersey)	Upgrade	8	0.28
40	Phelps Street (Evans Ave to Palou Ave)	Upgrade	10	0.64
41	23rd Ave (Lake to Fulton)	Upgrade	1	0.91
42	Shotwell Street (15th to 26th)	Expansion	6 and 9	1.2
43	Steiner, Eddy to McAllister	Upgrade	5	0.78
44	Silver Avenue (Alemany Blvd to Palou Ave)	Upgrade	8, 9, 10 and 11	2.01
45	Taylor, Market to Sutter	Expansion	3 and 6	0.47
46	Brotherhood Way	Expansion	7	0.9
47	Sanchez Street (Duboce Ave to 17th St)	Upgrade	8	0.45
48	Mariposa Street (Mississippi St to Illinois St)	Upgrade	10	0.36
49	Presidio Avenue (Post to Pacific)	Upgrade	2 and 5	0.65
50	Hugo Street (3rd and 6th)	Upgrade	5	0.18
51	Hearst Avenue (Genessee St to Circular Ave)	Upgrade	7	0.68
52	Indiana Street (Mariposa St to Cesar Chavez)	Upgrade	10	0.99
53	14th Street, Sanchez to Market	Upgrade	8	0.12
54	Bosworth, Elk to San Jose	Upgrade	8	0.41
55	Washington Street (Drumm to Columbus)	Expansion	3	0.3
56	Fulton Street, Octavia to Franklin	Expansion	5 and 6	0.18
57	California Street (Franklin to Presidio)	Expansion	2	1.3
58	Lincoln Way (Great Highway to Kezar)	Expansion	1, 4 and 5	2.8
59	San Bruno, Paul to Arleta	Upgrade	9 and 10	0.92
60	Claremont, Dewey Circle to Portola	Upgrade	7	0.3
61	26th Street (Sanchez to Hampshire)	Expansion	8 and 9	1.2
62	15th Ave (Lake St to Cabrillo St)	Upgrade	1	0.79
63	Anza St (48th to Arguello)	Expansion	1	3
64	Persia Avenue (Mission to Mansell)	Expansion	10 and 11	0.6
65	Brannan Street (Division to Embarcadero)	Expansion	6	1.5
66	Anza St (Arguello to Masonic)	Expansion	1	0.6
67	Dewey Blvd (Claremont Blvd to Woodside Ave)	Upgrade	7	0.35

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

FY of Allocation Action:	2014/15	Current Prop K Request:	\$ 176,500
			Current Prop AA Request:

Project Name: Bike Strategy Planning

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): Charlie Ream

Joel C. Goldberg

Title: Planner

Manager,
Capital Procurement & Mgmt

Phone: 415-701-4695

(415) 701-4499

Fax: _____

(415) 701-4734

Email: charles.ream@sfmta.com

Joel.Goldberg@sfmta.com

Address: 1 SVN, 7th Floor, San Francisco,
94103

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

Signature: _____

Date: _____



SFMTA
Municipal Transportation Agency

BICYCLE STRATEGY UPDATE

2015
SAN FRANCISCO, CALIFORNIA



Strategic Goals (Miles Upgraded/Expanded)

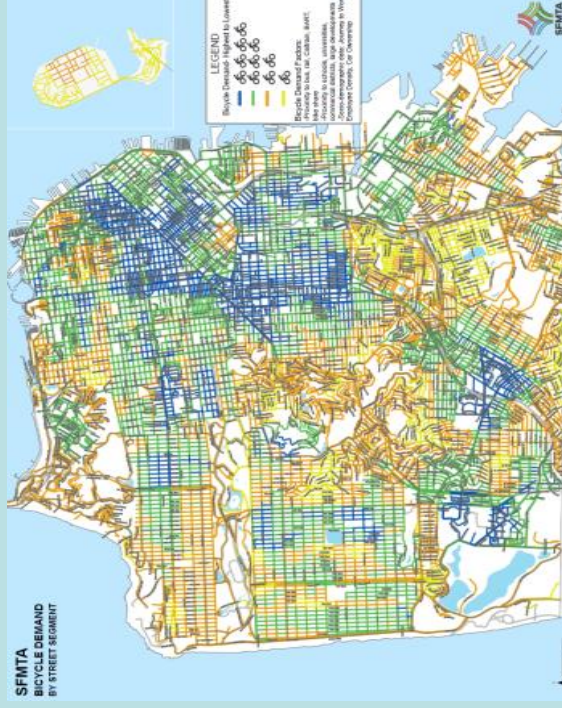


Data Driven Approach

Existing Comfort Level



Bicycling Demand



Key Stakeholder Input to vet Data Driven Methodology



SFMTA Capital Improvement Program



Existing Comfort Level

LTS 1 Everyone feels comfortable to ride



LTS 2 Adults feel comfortable to ride



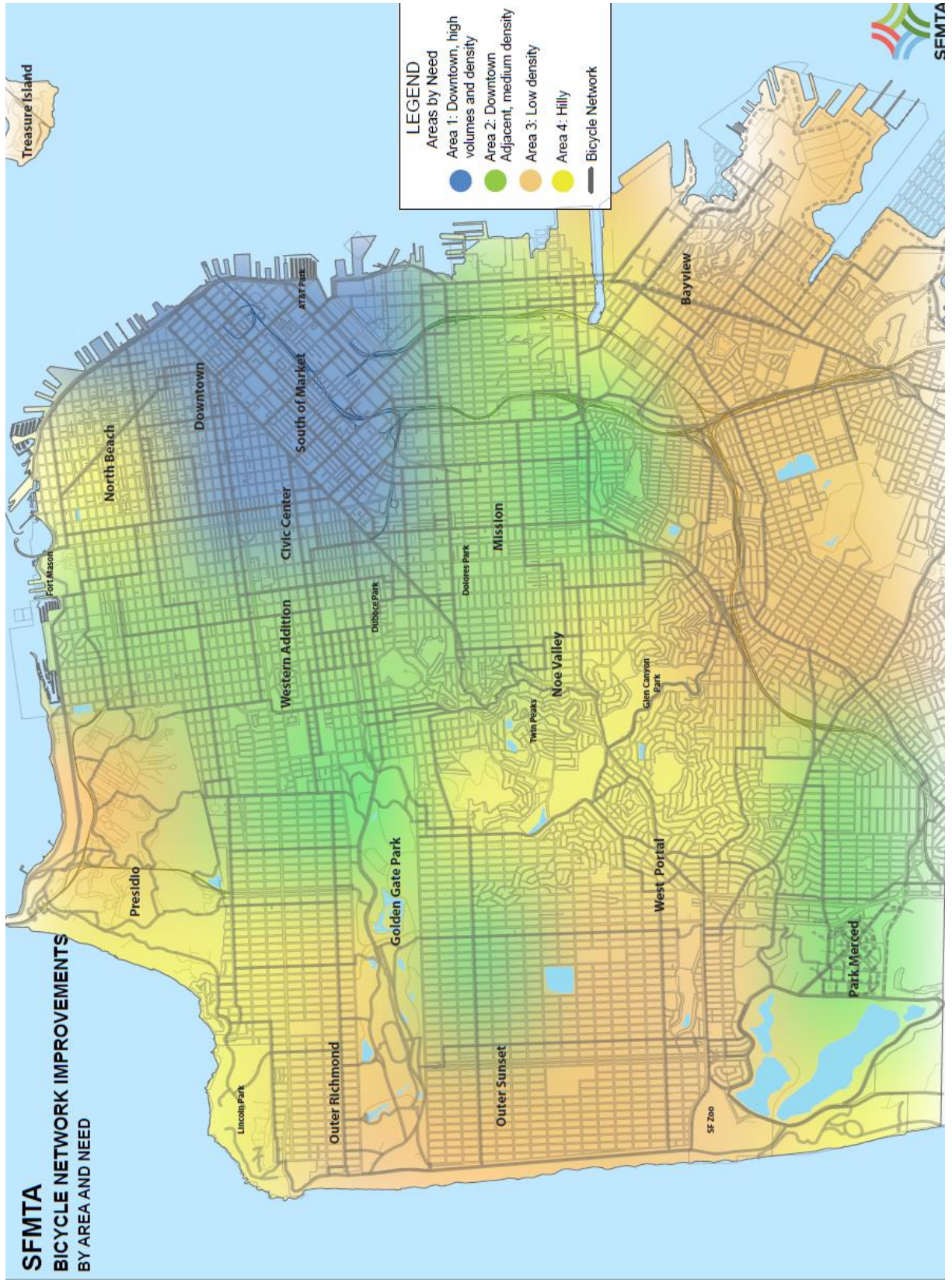
LTS 3 "Enthusiastic and Confident" will ride



LTS 4 Only "Strong and Fearless" will ride



Bicycling Demand





- Purpose: Engage with community to vet data driven methodology
- 50 multi-modal representatives attended
- Shared experiences and ideas about **bicycling to prioritize investments by area and treatment types**





Workshop feedback: Focus on the basics, improve safety and comfort



Intersection Treatment for Comfort & Safety



Interim Cycle Track

- Focus on low cost and quickly implementable treatments
- Use data driven approach to improve comfort and safety
- Focus on safety education



Neighborhood Connector



Standard Bicycle Lane



Bicycle Strategy Corridors

11th Street (Market to Division)	Anza St (48th to Arguello)	Dewey Blvd, Claremont Blvd to Woodside Ave	Indiana Street (Mariposa St to Cesar Chavez)	Presidio Avenue (Post to Pacific)
14th Street (Sanchez to Market)	Anza St (Arguello to Masonic)	Division Street (9th to 11th)	Kearny Street (Market to Columbus)	San Bruno (Paul to Arleta)
15th Ave (Lake St to Cabrillo St)	Arguello, Fulton to Presidio	Eddy Street (Market to Gough)	Larkin (Market to McAllister)	San Jose (Randall to Guerrero)
15th Street (Harrison to Market)	Battery (Market St to Clay St)	Evans 3rd to Cesar Chavez	Lincoln Way (Great Highway to Kezar)	Sanchez Street (Duboce Ave to 17th St)
17th Street (Church to Market)	Bosworth (Elk to San Jose)	Fremont Street (Folsom St to Harrison St)	Mariposa Street (Mississippi St to Illinois St)	Sansome Street (Market to Washington)
20th Avenue (Lincoln Way to Wawona St)	Brannan Street (Division to Embarcadero)	Fulton Street (Octavia to Franklin)	O' Shaughnessy (Portola to Elk)	Shotwell Street (15th to 26th)
22nd Street (Potrero Ave to Chattanooga St)	Broadway (Embarcadero to Columbus Ave)	Geneva Avenue (Ocean Avenue to Bayshore Boulevard)	Ocean Avenue (280 to Alemany Blvd)	Silver Avenue (Alemany Blvd to Palou Ave)
23rd Ave (Lake to Fulton)	Broadway Tunnel	Golden Gate Avenue (Masonic Ave to Broderick St)	Ortega Street (20th to Great Highway)	Sloat Blvd (The Great Highway to Skyline Blvd)*
26th Street (Sanchez to Harrison)	Brotherhood Way	Green Street/Octavia wiggle	Page Street (Stanyan to Market)	Steiner Street (Jackson to Eddy)
34th Ave (Irving St to Gellert Dr)	California (Polk to Taylor)	Greenwich Street (Lyon St to Octavia St)	Persia Avenue (Mission to Mansell)	Steiner Street (Eddy to McAllister)
7th Ave, Lincoln to Woodside	California Street (Franklin to Presidio)	Grove Street (Octavia to Van ness)	Phelps Street (Evans Ave to Palou Ave)	Sutter Street (Steiner St to Market)
8th Ave (Lake St to Fulton St)	Chattanooga Street (22nd to Jersey)	Hearst Avenue (Genessee St to Circular Ave)	Post Street (Steiner St to Market)	Taylor (Market to Sutter)
Alemany (Geneva to Rousseau)	Claremont Ave (Dewey Circle to Portola)	Hugo Street (3rd and 6th)	Potrero (Division to 17th)	Townsend Street (8th to the Embarcadero)
				Turk Street (Market to Gough)
	Segments Underway or complete	Soon to be launched	Coordination Opportunity	Washington Street (Drumm to Columbus)

Key:



Proposition K Request

- **For All Bicycle Strategy Corridors:**
 - Constraints/Opportunities Analysis
- **For Three Select Corridors:**
 - Data collection
 - Public Outreach
 - Conceptual Design





Anticipated Bike Projects in Construction in 2015 (pending review and approvals)

Segment	Lane Miles	Existing Facility	Future Facility
2 nd (Market to Mission)	0.2	Bike route	Bike lane
2 nd (Mission to King)	1.6	Bike route	Green-backed sharrows
5 th (Market to Townsend)	1.7	Bike route	Green-backed sharrows
13 th (WB 1 th to Folsom)	0.5	None	Buffered or separated bikeway
Bay (Fillmore to Laguna)	0.6	Bike lane	Separated bikeway
Brannan (Embarcadero to 8 th)	2.8	None	Bike lane
Columbus (Washington to Broadway)	0.5	Bike route	Bike lane
Division (8 th to 10 th)	0.3	Bike lane	Buffered or separated bikeway
Embarcadero (Bay to Battery)	0.3	Bike lane	Green bike lane
Euclid (Arguello to Presidio)	0.7	None	Bike lane
Fell (WB Scott to Baker)	0.3	Bike lane	Separated bikeway
Folsom (2 nd to 1 st)	0.2	Bike lane	Buffered or separated bikeway
Folsom (24 th to Cesar Chavez)	0.3	None	Bike lane
Hillcrest (EB Treasure Island to South Gate)	0.1	None	Sharrows
Hillcrest (WB Treasure Island to South Gate)	0.1	None	Bike lane
Howard (6 th to 10 th)	0.5	Bike lane	Buffered bike lane
Judah (5 th to 6 th)	0.1	Bike route	Bike lane
Judah (WB 6 th to 7 th)	0.1	None	Bike lane
Market (EB Gough to 12 th)	0.1	Bike lane	Raised cycletrack
Market (Octavia to Castro)	1.8	Bike lane	Green bike lane
Masonic (Geary to Fell)	1.3	Bike route	Raised cycletrack
Multiple Locations	31.0	Bike routes or paths	Sharrows
Multiple Locations on 11 th and Bayshore	0.1		Improvements at transit stops
Oak (EB Scott to Baker)	0.3	Bike lane	Separated bikeway
Polk (SB Post to Union)	0.8	Bike route	Bike lane
Potrero (Cesar Chavez to Division)	2.8	Bike lane	Buffered or separated bikeway
San Jose (SB Randall to Arlington)	1.0	Bike lane	Separated bikeway
Sloat (Skyline to Great Highway)	1.2	Bike lane	Buffered or separated bikeway
Terry Francois (3 rd to Mariposa)	2.0	Bike lane	Buffered or separated bikeway
Treasure Island (EB Macalla to Hillcrest)	0.8	None	Sharrows
Treasure Island (WB Macalla to Hillcrest)	0.8	None	Bike lane
Valencia (Cesar Chavez to Duncan)	0.2	Bike lane	Buffered or separated bikeway
Valencia (NB Clinton Park to Duboce)	0.04	Bike lane	Buffered bike lane
Webster (Grove to Sutter)	1.3	Bike lane	Buffered bike lane
Webster (Sutter to Bush)	0.1	None	Buffered bike lane

56.5

Total

10



Thank You!





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SFMTA
Municipal
Transportation
Agency

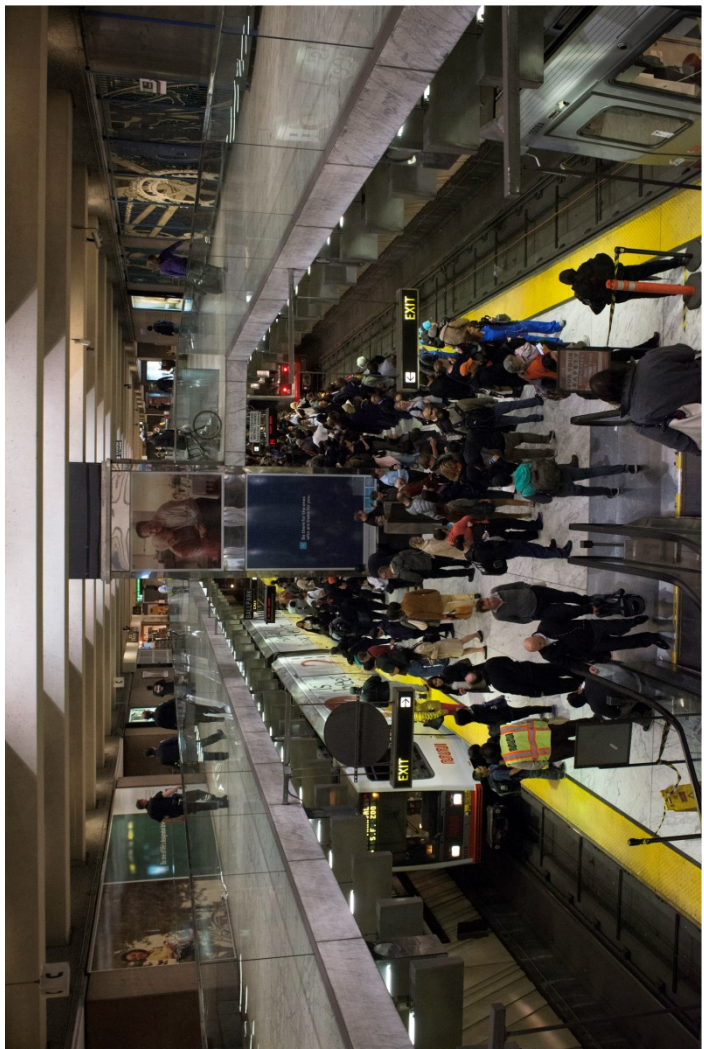
SFMTA Rail Capacity Strategy

April 21, 2015

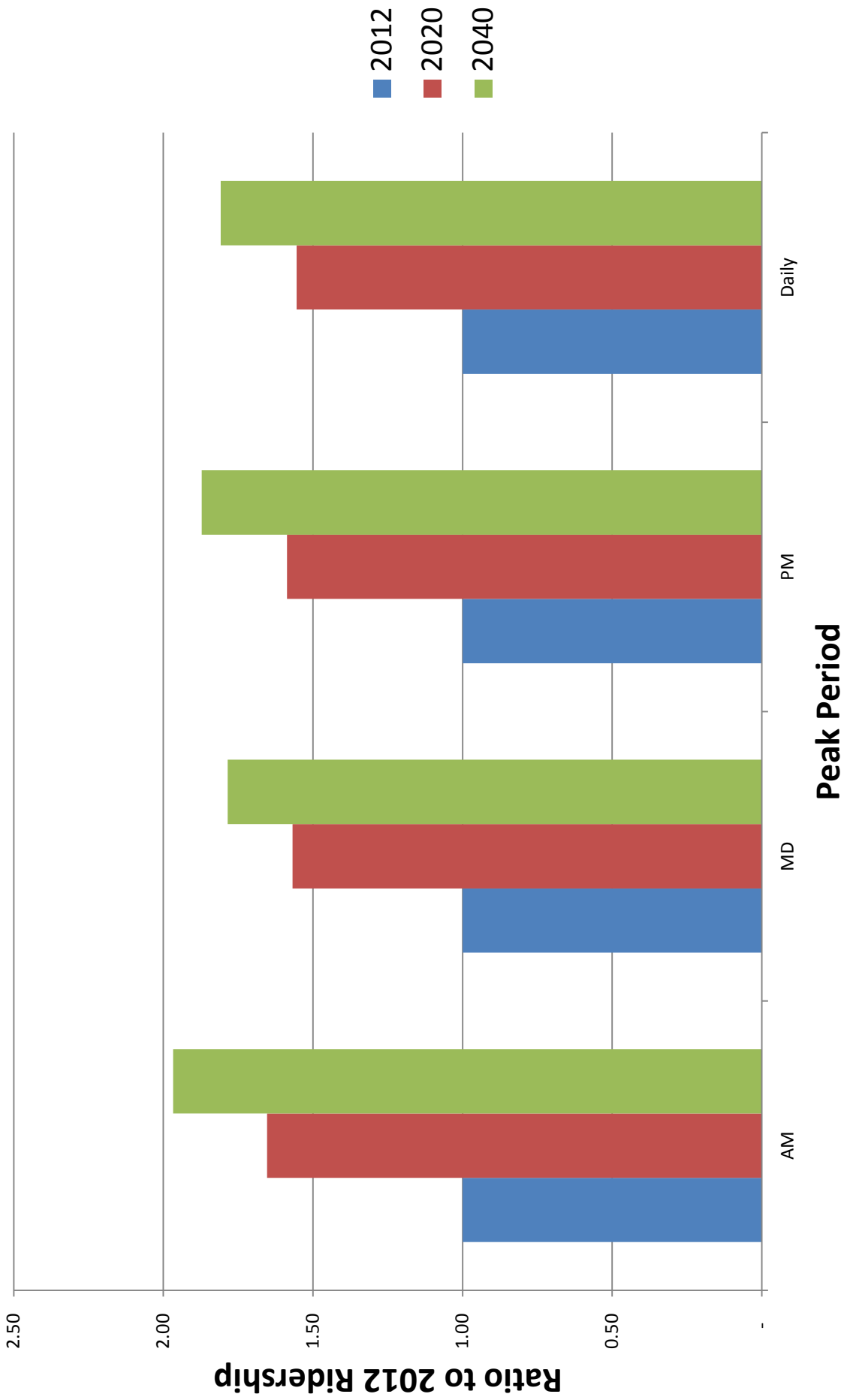
SFCTA Plans & Programs Committee

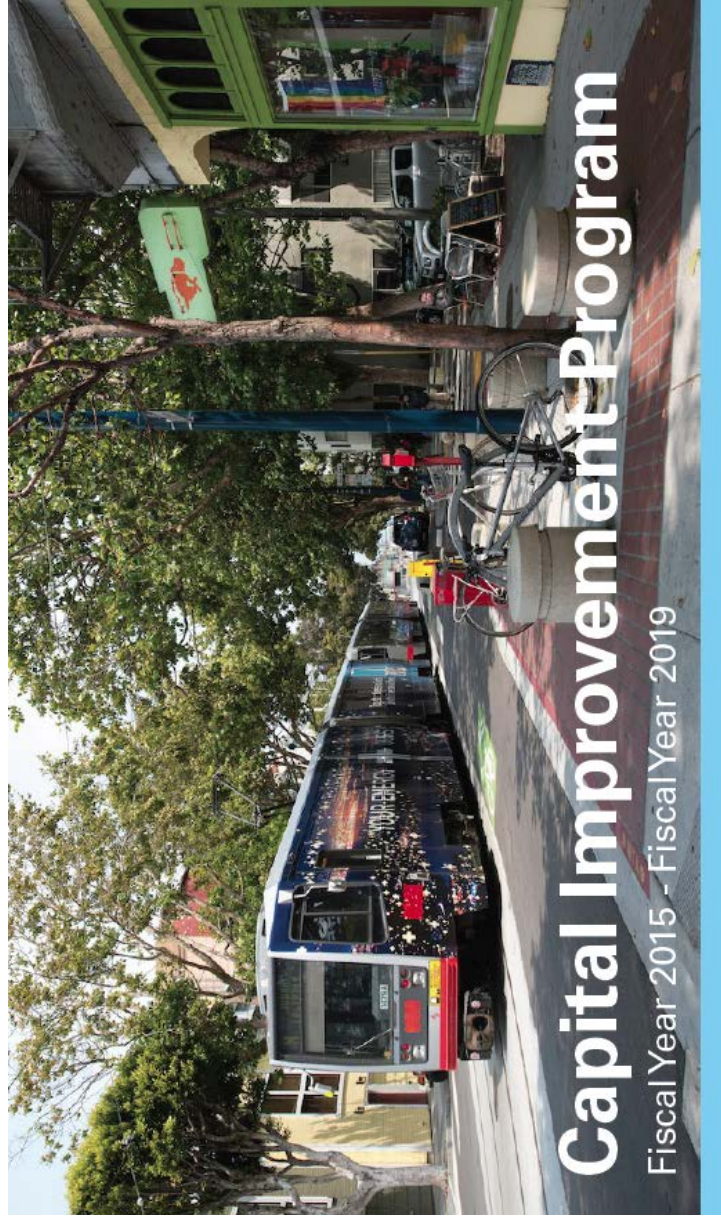
Presentation Overview

- Rail Capacity Strategy
 - Purpose & Need
 - Scope
- Rail Capacity Technical Panel
- Near-Term Investments
- Workshops & Outreach
- Medium/Long-Term Investments
- Next Steps & Discussion



Forecasted Light Rail Boardings





Capital Improvement Program

Fiscal Year 2015 - Fiscal Year 2019

Adopted on May 20, 2014



SFMTA Strategic Plan

Fiscal Year 2013 - Fiscal Year 2018

SFMTA Municipal Transportation Agency



SFMTA Bicycle Strategy

April 2013

SFMTA

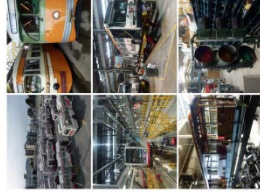


San Francisco Pedestrian Strategy

December 2011

THE UNIVERSITY CENTER FOR ENVIRONMENTAL DESIGN
SCHOOL OF ARCHITECTURE AND PLANNING
SAN FRANCISCO, CALIFORNIA

SFMTA



SITE VISITS AND INTERVIEW DOCUMENTATION

DRAFT

Prepared by:
Michael S. Brinkman, Inc.
Planner, Inc.
General Practitioner
1442 Environmental, Inc.
May 10, 2012

TRANSIT EFFECTIVENESS PROJECT

DRIFT ENVIRONMENTAL IMPACT REPORT

Volume 1 - Chapters 1 to 7



City and County of San Francisco Planning Department
Case No. 20110568E
Date: 07/10/2013
DRIFT Publication Date: August 15, 2013
DRIFT Public Hearing Date: August 15, 2013
DRIFT Public Hearing Time: 6:00 PM - 8:00 PM
DRIFT Public Hearing Location: 1001 Market Street, Room 1000
DRIFT Public Hearing Contact: 415-376-2200
DRIFT Public Hearing Email: drift@sfplanning.org



MUNI FORWARD

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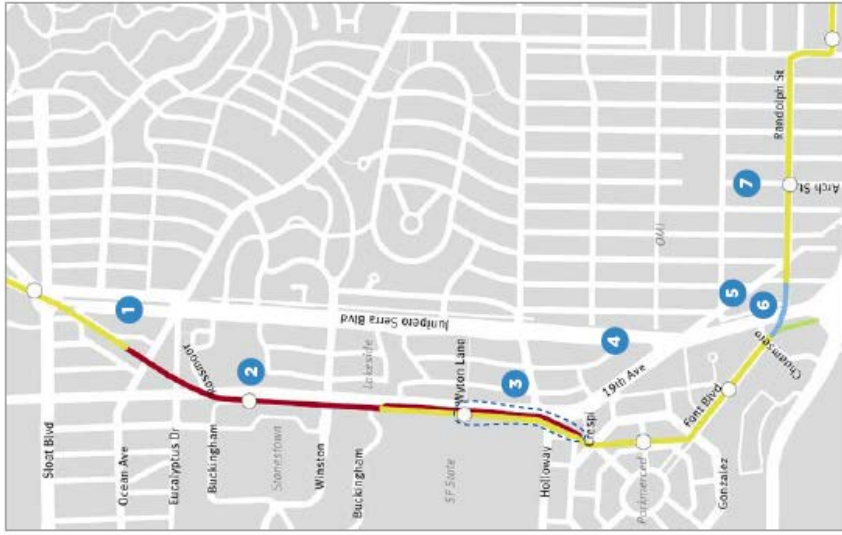


Figure ES-8. Key Features of the Highest-Performing Alternative (Longer Subway and Bridge)

19TH AVENUE TRANSIT STUDY



Waterfront Transportation Assessment



T-Third Phase 3

Rail Capacity Strategy Deliverables

- Prioritized over next two CIP cycles (0-10 year)
 - Conceptual Engineering (5%) for Highest Priority Near Term Projects
 - Specific projects (scope, schedule, budget) that leverage SOGR opportunities and can be added to CIP
- Prioritized Mid & Long Term (10-20+ year) Capacity Improvement and Expansion Corridor Concepts
 - Order of Magnitude/Unit Cost Based Cost Estimates

Relationship to Regional efforts



Existing Constraints Major Themes

<p>Infrastructure</p>	<p>Vehicles (fleet size, reliability) ATCS Equipment (counters, blocks, sensors, signals, etc.) Station/Stop Spacing System Flexibility (crossovers, loops, wyes, switches) Facilities (vehicle storage & Maintenance) Station/Terminal/Turnaround Car Capacity Overhead (capacity and resiliency)</p>
<p>Operations</p>	<p>Dwell Times Subway Intrusion ATCS at Portals and Non-Communicating Trains Modal Conflicts Transit Signal Priority/Traffic Control/At-Grade Crossings</p>
<p>Human Resources</p>	<p>Senior Staff Attrition/Institutional Knowledge Operator Availability</p>

Top Priority 1-5 year Investments

Capacity Enhancement	Project Benefit
West Portal Conflict Reduction	Reduce conflicts and associated delay at one of the busiest LRV intersections in the Muni system
Muni Metro Extension (MMX) Pocket	Reduces Embarcadero turn-back bottleneck following opening of Central Subway.
MMX Transit Signal and Train Control/Tramway Enhancement	Reduce travel time between Folsom & 4 th & King stations. Investigate Train Control System to allow for reverse running.
Church & Duboce Portal Conflict Reduction	Reduce conflicts and associated delay at Church & Duboce intersection

Next Steps

Deliverable	Date
Identify Mid-Term Prioritized Investments	March 2015
Scope and Order of Magnitude Cost Estimates	April 2015
Public Draft Rail Capacity Strategy	June 2015



Grahm Satterwhite

Principal Transportation Planner

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Scott Jefferis

Capital Liaison for Transit Operations

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