

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

FY of Allocation Action:

Project Name:

Implementing Agency:

**EXPENDITURE PLAN INFORMATION**

Prop K Category:  Gray cells will automatically be filled in.

Prop K Subcategory:

Prop K EP Project/Program:

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

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request: \$

Supervisorial District(s):

**SCOPE**

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

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

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

See attached scope description.

**San Francisco County Transportation Authority**  
**Proposition K Sales Tax Program Allocation Request Form**  
**Lombard Street Corridor Project**

**Scope**

The San Francisco Municipal Transportation Agency (SFMTA) seeks \$571,586 in Proposition K funds for detailed design and early implementation construction to prepare the Lombard Street Corridor project (along Lombard Street from Van Ness Avenue to Richardson Avenue) for construction. The funding plan includes funds from the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP), which is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. NTIP capital funding is intended to advance one small and one mid-sized neighborhood scale project toward implementation in the next five years in each district.

SFMTA proposes bus and pedestrian bulb outs at the following intersections (14 total bulbs):

- Lombard and Divisadero: NW and SE corners, bus and ped bulbs
- Lombard and Pierce: NW corner bus bulb, SE corner bus and ped bulbs
- Lombard and Steiner: ped bulbs on all corners
- Lombard and Fillmore: NW and SE corners bus bulbs, NE and SW corners ped bulbs
- Lombard and Laguna: NW and SE corners, bus and ped bulbs

Landscaping is proposed on the bus bulbs. Realigning the existing curbs at Buchanan, Scott and Webster is also proposed.

Early Implementation Construction will consist of:

- Leading pedestrian interval signal timing at three intersections
- Daylighting, advanced stop bars, continental crosswalks at 14 intersections.

San Francisco Public Works will design most of the project and will oversee construction. The San Francisco Public Utilities Commission (SFPUC) will design and install a water line replacement in the same area and will coordinate their project with SFMTA and SFPW.

The project is intended to be complete before a Caltrans paving project begins construction in June 2018.

Prop K funds would be used in completing the following work:

- Curb extensions (pedestrian and bus bulbs): curb extensions will be located at intersections noted above. Both pedestrian bulbs and transit bulbs provide extra space at the intersection where crowding would occur as people congregate to cross the street. The bulbs also provide three other key benefits:
  1. Reduce crossing distance during which a pedestrian is exposed to vehicles
  2. Increase visibility of pedestrians to motorists and bicyclists and help pedestrians to see motorists and bicyclists
  3. Reduce speed of vehicles and bicycles around the bulbed corner

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The transit bulb further improves transit safety by eliminating the need for the transit vehicle to pull out of traffic to the curb and pull back into traffic after passengers have boarded/alighted. Because of the existing lane widths of the parking lane and traffic lanes, motorists should not be passing the transit vehicle even when it does pull to the curb per existing operations but the transit bulb will eliminate the opportunity for motorists to try to squeeze past the bus.

- Daylighting (parking removal immediately adjacent to intersection): in all locations adjacent to the intersections along Lombard Street where a curb extension was not deemed necessary, daylighting is proposed to improve pedestrian visibility, for motorists and bicyclists and conversely to enable pedestrians to see motorists and bicyclists.
- Leading Pedestrian Interval: at three locations, leading pedestrian intervals are proposed to ensure pedestrians have even greater visibility to motorists and eliminate the conflict that emerges when there are higher turning movements and turning vehicles attempt to find a space between pedestrians. With pedestrians initiating their crossing movement a few seconds before motorists are permitted, they are better able to clear the crosswalk and allow motorists to turn later in the signal phase without going between pedestrians.
- Continental Crosswalks: continental crosswalks will be installed at all crossing locations. The high-visibility “ladder” crosswalk design improves visibility of pedestrians when they are in the crosswalk.
- Advanced stop bar: Advanced stop bars will be located at key locations approximately 5 feet in front of the crosswalks on Lombard Street. Because Lombard Street is a multilane road such that a vehicle in lane 1 may impede the view of a vehicle approaching the intersection in lane 3, advanced stop bars allow all vehicles approaching the intersection a better view of the crosswalk and pedestrians in the crosswalk and discourage the possibility of a motorist encroaching into the crosswalk.

As a condition of this allocation, the SFMTA acknowledges that environmental review has not been done. Prior to approval of the project, SFMTA will conduct review under the California Environmental Protection Act (CEQA) and National Environmental Policy Act (NEPA). SFMTA shall not proceed with the approval of the project until there has been complete compliance with CEQA and NEPA. Prior to billing for any construction funds, if requested by the Transportation Authority, the SFMTA will provide the Authority with documentation confirming that CEQA and NEPA review have been completed.

**Project Purpose and Need**

Lombard Street is on the pedestrian high injury network. Adding the bulb outs will improve visibility and reduce crossing distances for pedestrians, increasing safety for everyone traveling along the corridor. The underground infrastructure (water and wastewater) is also in need of repair and replacement.

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Lombard Street is a major arterial thoroughfare with over 40,000<sup>1</sup> vehicles traveling in each direction daily. However, with key destinations along Lombard Street as well as on parallel and intersecting corridors, over 80,000 pedestrians travel along or across Lombard Street daily<sup>2</sup>. Part of this pedestrian activity is generated by transit use with almost 5,000 people walking to/from their transit stops. Muni has three key routes traveling along the corridor, Routes 28, 28R, and 43 as well as one key route with an intersecting stop at Lombard Street, Route 22, and two key routes with stops adjacent to Lombard at Van Ness, Routes 47 and 49.

Daily Activity for Muni	Boarding	Alighting	<i>Subtotals</i>
Muni Routes on Lombard	1,047	1,126	2,173
Muni Routes Intersecting at Lombard	353	257	610
Muni Routes with stops adjacent to Lombard	978	1,078	2,056
<i>Subtotals</i>	2,378	2461	<b>TOTAL: 4,839</b>

- In addition to Muni, people are also walking to/from their Golden Gate Transit stop which serves the Lombard/Fillmore intersection and several company or commuter shuttles also travel along Lombard Street.
- People rarely bicycle along the Lombard corridor. When people do bicycle on Lombard Street, they either do so just long enough to get to their destination or bicycle across the corridor to reach a destination on a parallel or intersecting corridor. The city does not currently have a bicycle count location at Lombard Street; however, just a few blocks north at Marina and Cervantes, the 2013 bicycle count reported more than 500 bicyclists during the PM peak (4:30p.m.-6:30p.m.)<sup>3</sup>.
- A collision analysis conducted from 2008-2012 reported 150 collisions, 13 of which were severe and 2 of which were fatal. Of the severe collisions, over 50% involved a pedestrian and both fatalities were pedestrians. San Francisco is additionally committed to eliminating traffic fatalities by 2024 and adopted a Vision Zero resolution in February 2014. Based on the work under Vision Zero as well as preceding efforts such as the Pedestrian Strategy, Lombard Street

<sup>1</sup><http://www.dot.ca.gov/hq/tsip/gis/datalibrary/Metadata/AADT.html>

<sup>2</sup><http://transbasesf.org/transbase/> Transportation > Daily Pedestrian Traffic. Ranges are provided, using the lowest estimate produced 80,000 pedestrians per day but using the highest value in the range, pedestrian activity can be as much as 282,346.

<sup>3</sup>City of San Francisco 2013 Bicycle Count Report. <http://sfmta.com/about-sfmta/reports/city-san-francisco-2013-bicycle-count-report-0>

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has been identified as a high injury corridor. One of the fatalities was at Lombard and Pierce Streets where two of the corners will receive curb extensions and parking will be removed at the other two approaches (e.g. daylighting) along signal treatments as a result of this project. (The second fatality was at Lombard and Van Ness Avenue; this intersection will be redesigned through the Van Ness Bus Rapid Transit Project).

- This project will improve the safety for all street users identified above and encourage more to choose active transport.

### **Benefits**

The improvements from this project will primarily service improve walkability of the corridor but also safety for bicyclists, transit and motorists. Studies have found a strong correlation between walkability of a neighborhood and physical activity<sup>4,5</sup>. There is a large body of research indicating that travel choice for students is influenced by traffic-related danger. In fact, it was found to be the second most commonly reported barrier to walking to school in the 2004 CDC report<sup>6</sup>. These safety treatments improve walkability and therefore may influence travel decision such that more people will choose to walk, whether to school or to another key destination along the project corridor.

Similarly, as noted both in a study by Werner et al previously cited and by a TCRP Report<sup>7</sup>, transit use is more prevalent on walkable blocks. With these safety treatments, passengers will choose to walk to transit stops rather than drive or be dropped off.

These safety treatments do benefit bicyclists as well. According to the Portland Office of Transportation, there are four types of cyclists: *strong & fearless* which constitute less than 1% of the population, *enthused & confident* which constitute 7%, *interested but concerned* which constitute 60%, and those who *will not ride* which constitute 33%<sup>8</sup>; improving safety along Lombard targets the 60% of the population who are “interested but concerned.” These safety treatments have the potential to remove part of the barrier that deters some people to bicycle. Furthermore, the transit bulbs not only provide a safety benefit that will encourage people to choose active transport but they will also choose active transport because of the transit reliability and efficiency benefit—the 8 transit bulbs that have been proposed stand to reduce travel time by 80 seconds in each direction.

### **Prioritization**

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<sup>4</sup> JM Gallimore, BB Brown, CM Werner. 2011. Walkability route to school in new urban and suburban neighborhoods: An environmental walkability analysis of blocks and routes. *Journal of Environment Psychology*

<sup>5</sup> CM Werner, BB Brown, J Gallimore. 2010. Light rail use is more likely on walkable blocks: Further support for using micro-level environmental audit measures. *Journal of Environment Psychology*

<sup>6</sup> <http://www.cdc.gov/mmwr/preview/mmwrhtml/mm5438a2.htm>

<sup>7</sup> Transit Cooperative Research Program of the Transportation Research Board: Report 19-Guidelines for the Location and Design of Bus Stops, Chapter 4: Curb-side Factors.

<sup>8</sup> Roger Geller. Four Types of Cyclists-The City of Portland

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The Lombard Street Corridor project is consistent with the Regional Transportation Plan, Plan Bay Area (<http://planbayarea.org/the-plan/adopted-plan-bay-area-2013.html>). Several key RTP goals are particularly relevant for the Lombard Street Corridor project:

- **Climate Protection:** The project will encourage residents and visitors to choose these alternative modes of transport rather than drive, reducing emissions that contribute to respiratory ailments and global warming. This results in a positive loop such that cleaner air in the area makes it more pleasant and healthy to walk and bicycle.
- **Healthy and Safe Communities:** The Project is first and foremost a safety project supporting San Francisco's Vision Zero Policy. Lombard Street is a high injury corridor for pedestrians and motorists. Proposed treatments will improve safety for these modes as well as offer benefits to bicyclists crossing the corridor. With respect to encouraging healthy communities, the proposed treatments will encourage active transport and increasing physical activity provides measureable health benefits including but not limited to: longevity, preventing heart disease and type 2 diabetes, and relieves symptoms of depression and anxiety.
- **Equitable Access:** Safety treatments are in the public right-of-way and available for all to use and benefit. Furthermore, transit routes that serve the project area travel through Communities of Concern; 22%-33% of the census tracts traversed by routes traveling through the project corridor are low-income and 42%-57% are minority.
- **Economic Vitality:** This project supports a modal shift from private vehicles to walking, bicycling and transit. Walking and transit, the latter of which typically requires a person to walk a portion of the way to the transit stop, increases foot traffic along the corridor and has the potential to increase economic activity along Lombard Street. Furthermore, those on bicycle are more nimble to stop and patronize a shop or restaurant on Lombard Street than a person driving.

The Mayor's Office of Economic and Workforce Development and Planning Department have been partners throughout the public engagement process and have completed a development and economic evaluation of the corridor: <http://investsf.org/neighborhoods/lombard/> Coupled with improvements to the transportation network, much-needed attention to the Lombard Street Corridor will result in a more livable community for residents and visitors to enjoy.

- **Transportation System Effectiveness:** This project supports a modal shift from private vehicles to walking, bicycling and transit improving the transportation network so it is safer and more efficient to better serve all users.

**Transportation Authority Project Support**

The San Francisco County Transportation Authority (SFCTA) requests Prop K funds to provide leadership continuity as an advisor to the SF Public Works (SFPW) project management team implementing the Lombard Street Corridor Project. The SFCTA's presence on the project team during the detailed design

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phase is at the request of SFPW and is supported by the Memorandum of Understanding between the Transportation Authority and SFPW (attached).

With its experience on Presidio Parkway, YBI Ramps, and the Van Ness BRT projects, the SFCTA has developed an understanding of how to manage large projects within the state highway system right-of-way and navigate the Caltrans project oversight process. The SFCTA is currently leading the project approval phase of the 19th Avenue [State Route 1] Combined City Project, which is very similar in scope to the Lombard Street Corridor Project and has fostered a positive relationship between the SFCTA's project manager and the SFPW project management team. For both of these reasons, the SFPW project management team sees a value in having the SFCTA project manager as an advisor on the Lombard Street Corridor Project.

**Transportation Authority Scope of Work**

SFCTA tasks included in this project consist of:

- Provide guidance and assistance of Caltrans review process and permitting
- Provide regular updates to the Transportation Authority Deputy Director for Capital Projects.
- Attend inter-agency progress meetings during the design phase.
- Assist SFPW with obtaining a Cooperative Agreement with Caltrans for the PA&ED phase.
- Assist SFPW with the preparation of the PSR/PR documentation package using experience from the 19th Avenue Combined City Project.
- Assist SFPW with obtaining a Cooperative Agreement with Caltrans for the PS&E phase.
- Assist SFPW with evaluating and interpreting Caltrans technical comment review and responses for 65%, 95%, and 100% drawing and specification submittals.
- Assist SFPW with obtaining a Cooperative Agreement with Caltrans for the Construction phase
- Assist SFPW with obtaining an encroachment permit from Caltrans.

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FY 2015/16

**Project Name:** Lombard Street US-101 Corridor [NTIP Capital]

**Implementing Agency:** San Francisco Municipal Transportation Agency

**ENVIRONMENTAL CLEARANCE**

**Type :** Categorically Exempt **Completion Date (mm/dd/yy)**  
**Status:** Underway 02/28/16

**PROJECT DELIVERY MILESTONES**

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	4	2014/15	1	2015/16
Environmental Studies (PA&ED)	1	2015/16	3	2015/16
R/W Activities/Acquisition				
Design Engineering (PS&E)	1	2015/16	4	2015/16
Prepare Bid Documents	1	2016/17		
Advertise Construction	2	2016/17		
Start Construction (e.g., Award Contract)	3	2016/17		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			3	2017/18
Project Closeout (i.e., final expenses incurred)			3	2018/19

**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.

Early implementation construction work orders will be submitted upon approval by the SFMTA Board, which is expected in September 2015.



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FY 2015/16

**Project Name:** Lombard Street US-101 Corridor [NTIP Capital]

**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	\$890,286	\$613,586	
R/W Activities/Acquisition				
Construction	Yes	\$43,000	\$33,000	
Procurement (e.g. rolling stock)				
		\$933,286	\$646,586	\$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	\$ 133,672	SFMTA and Public Works @ 10% design
Environmental Studies (PA&ED)	\$16,328	SFMTA and Public Works @ 10% design
Design Engineering (PS&E)	\$890,286	SFMTA and Public Works @ 10% design
R/W Activities/Acquisition		
Construction	\$6,731,813	SFMTA @ 10% design
Procurement (e.g. rolling stock)		
<b>Total:</b>	<b>\$ 7,772,099</b>	

**% Complete of Design:**  as of

**Expected Useful Life:**  Years

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

FTE = Full Time Equivalent

<b>Planning / Conceptual Engineering</b>						
Position (Title and Classification)	Hours	Hourly Base Salary	Overhead Rate	Hourly Fully Burdened	FTE	Cost
<b>Agency: SFMTA</b>						
Transportation Planner III / 5289	100	\$ 50.700	2.90	\$ 146.99	0.0481	\$ 14,699
Junior Engineer/5201	200	\$ 42.538	2.95	\$ 125.46	0.0962	\$ 25,092
Manager III / 9177	40	\$ 62.553	2.83	\$ 176.87	0.0192	\$ 7,075
Public Information Officer / 1312	40	\$ 39.840	2.88	\$ 114.84	0.0192	\$ 4,594
<b>Agency: DPW</b>						
Project Manager II/5504	100	\$ 74.688	2.68	\$ 199.89	0.0481	\$ 19,989
Project Manager I/5502	100	\$ 64.550	2.68	\$ 172.76	0.0481	\$ 17,276
Engineer/5241 (Civil, Elect, Hydraulic)	30	\$ 64.700	2.68	\$ 173.16	0.0144	\$ 5,195
Associate Engineer/5207 (Civil, Elect, Hydraulic)	30	\$ 55.888	2.68	\$ 149.58	0.0144	\$ 4,487
Junior Engineer/5201 (Civil, Elect, Hydraulic)	30	\$ 42.538	2.68	\$ 113.85	0.0144	\$ 3,415
Landscape Architect/5274	60	\$ 64.700	2.68	\$ 173.40	0.0288	\$ 10,404
Landscape Architectural Associate I/5262	80	\$ 48.050	2.68	\$ 128.77	0.0385	\$ 10,302
Disability Access Coordinator/6335	8	\$ 73.825	2.68	\$ 197.59	0.0038	\$ 1,581
Public Information Officer / 1312	90	\$ 39.840	2.68	\$ 106.63	0.0431	\$ 9,562
<b>Planning / Conceptual Engineering Total</b>	<b>908</b>				<b>0.1827</b>	<b>\$ 133,672</b>
<b>Environmental</b>						
<b>Agency: SFMTA</b>						
Position (Title and Classification)	Hours	Hourly Base Salary	Overhead Rate	Hourly Fully Burdened	FTE	Cost
Planning Department Fee	--					\$ 6,285
5203 Assistant Engineer	70	\$ 45.325	2.83	\$ 128.31	0.0337	\$ 8,982
5289 Planner III	50	\$ 52.376	2.81	\$ 146.93	0.0240	\$ 7,347
<b>Agency: DPW</b>						
Project Manager II/5504	50	\$ 74.688	2.68	\$ 148.93	0.0240	\$ 7,447
Project Manager I/5502	50	\$ 64.550	2.68	\$ 149.93	0.0240	\$ 7,497
Manager III / 0931	50	\$ 61.513	2.68	\$ 150.93	0.0240	\$ 7,547
<b>Environmental Total</b>	<b>120</b>				<b>0.0577</b>	<b>\$ 16,328</b>

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MAJOR LINE ITEM BUDGET						
Design Phase						
Position (Title and Classification)	Hours	Hourly Base Salary	Overhead Rate	Hourly Fully Burdened	FTE	Cost
<b>Agency: SFMTA</b>						
Transportation Planner III / 5289	200	\$ 50.700	2.90	\$ 146.99	0.0962	\$ 29,398
Transportation Planner IV / 5290	80	\$ 60.125	2.86	\$ 172.22	0.0385	\$ 13,778
Junior Engineer/5201	160	\$ 42.538	2.95	\$ 125.46	0.0769	\$ 20,074
Associate Engineer/5207	80	\$ 55.888	2.88	\$ 160.88	0.0385	\$ 12,871
<b>Agency: DPW</b>						
Project Manager II/5504	1040	\$ 74.688	2.68	\$ 199.89	0.5000	\$ 207,889
Project Manager I/5502	520	\$ 64.550	2.68	\$ 172.76	0.2500	\$ 89,836
Senior Engineer/5211	300	\$ 74.888	2.68	\$ 200.43	0.1442	\$ 60,129
Engineer/5241 (Civil, Elect, Hydraulic)	200	\$ 64.700	2.68	\$ 173.16	0.0962	\$ 34,633
Associate Engineer/5207 (Civil, Elect, Hydraulic)	200	\$ 55.888	2.68	\$ 149.58	0.0962	\$ 29,915
Assistant Engineer/5203 (Civil, Elect, Hydraulic)	800	\$ 48.050	2.68	\$ 128.60	0.3846	\$ 102,881
Junior Engineer/5201 (Civil, Elect, Hydraulic)	800	\$ 42.538	2.68	\$ 113.85	0.3846	\$ 91,078
Landscape Architect/5274	200	\$ 64.700	2.68	\$ 173.40	0.0962	\$ 34,679
Landscape Architectural Associate I/5262	300	\$ 48.050	2.68	\$ 128.77	0.1442	\$ 38,632
Disability Access Coordinator/6335	52	\$ 73.825	2.68	\$ 197.59	0.0250	\$ 10,274
Project Manager II/5504 (Env)	82	\$ 74.688	2.68	\$ 199.89	0.0394	\$ 16,391
Assistant Project Manager/5262 (Env)	82	\$ 64.550	2.68	\$ 172.76	0.0394	\$ 14,166
Public Information Officer / 1312	81	\$ 39.840	2.68	\$ 106.63	0.0391	\$ 8,661
<b>SFMTA &amp; DPW Design Total</b>	<b>5177</b>				<b>2.4891</b>	<b>\$ 815,286</b>

**Transportation Authority Project Support**

SUMMARY BY TASK		SUMMARY BY AGENCY	
<b>Task</b>	<b>Total</b>		
1 Project Management Oversight	\$ 65,200	<b>Transportation Authority</b>	\$ 65,200
Contingency (15%)	\$ 9,800	Contingency (15%)	\$ 9,800
<b>Total</b>	<b>\$ 75,000</b>	<b>ROUNDED TOTAL</b>	<b>\$ 75,000</b>

Transportation Authority Overhead Multiplier: 2.18	Capital Projects		TA Subtotal
	Deputy Director	Senior Engineer	
Fully Burdened Rate:	\$235.78	\$151.18	
1 Project Management Oversight	20	400	\$ 65,188
Total Hours	20	400	
<b>Total Cost</b>	<b>\$ 4,716</b>	<b>\$ 60,472</b>	<b>\$ 65,188</b>
Subtotals	20	400	\$ 65,188
FTE Totals	0.010	0.192	0.202

**Design Phase Total** **\$ 890,286**

**Construction Phase Hard Costs - Early Implementation**

<i>Traffic Signals:</i>				
Leading Pedestrian Interval	3	EA	\$ 5,000	\$ 15,000
<i>Pedestrian and Bicycle Improvements:</i>				
Daylighting & Continental Crosswalks & Advanced Stop Bars	14	INT	\$ 2,000	\$ 28,000
<b>Early Implementation Total</b>				<b>\$ 43,000</b>

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MAJOR LINE ITEM BUDGET				
<b>Construction Phase Hard Costs - Contract</b>				
Item	Unit	Quantity	Unit Price	Cost
<i>Transit and Pedestrian Bulbs:</i>				
New 130-foot Transit Bulb with Ped Bulb	2	EA	\$ 300,000	\$ 600,000
New 130-foot Transit Bulb without Ped Bulb	2	EA	\$ 280,000	\$ 560,000
New 65-foot Transit Bulb with Ped Bulb	3	EA	\$ 180,000	\$ 540,000
New 65-foot Transit Bulb without Ped Bulb	1	EA	\$ 160,000	\$ 160,000
New Single Pedestrian Bulb	4	EA	\$ 80,000	\$ 320,000
New Dual Pedestrian Bulb	2	EA	\$ 140,000	\$ 280,000
Sensys to Replace Caltrans Loop	24	EA	\$ 15,000	\$ 360,000
<i>Streetscaping:</i>				
Streetscaping on Transit Bulbs	8	EA	\$ 20,000	\$ 160,000
<i>Intersection Improvements:</i>				
Signal Timing	14	EA	\$ 5,000	\$ 70,000
<i>Pedestrian and Bicycle Improvements:</i>				
Bicycle Racks	8 to 16	EA	\$ -	
<i>Transit Support</i>				
Muni Inspector Support	1	LS	\$ 600,000	\$ 600,000
<i>Other:</i>				
Utility Relocation	13	BLK	\$ 88,000	\$ 1,144,000
<b>Contract Subtotal</b>				<b>\$ 4,794,000</b>
<i>Contract Contingency (7.35%)</i>				\$ 352,359
<i>Contract Inflation</i>				\$ 670,000
<b>Construction Contract Hard Costs Total</b>				<b>\$ 5,816,359</b>
<i>Construction Contract Labor Costs Total (CM/CE)</i>				\$ 872,454
<b>Construction Contract Total</b>				<b>\$ 6,688,813</b>
<b>Construction Total (Early Implementation &amp; Contract)</b>				<b>\$6,731,813</b>
<b>TOTAL</b>				<b>\$ 7,772,099</b>

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**Project Name:** Lombard Street US-101 Corridor [NTIP Capital]

**FUNDING PLAN - FOR CURRENT PROP K REQUEST**

Prop K Funds Requested: \$646,586

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

**FUNDING PLAN - FOR CURRENT PROP AA REQUEST**

Prop AA Funds Requested:

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

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.

Fully funding the project requires a 5YPP amendment to reprogram a total of \$171,586 from the Arterials and Commercial Corridors Track in the Traffic Calming category to Lombard Street Corridor in Fiscal Year 2015/16, and a 5YPP amendment to reprogram \$475,000 in Fiscal Year 2015/16 funds from Neighborhood Transportation Improvement Program (NTIP): Placeholder to subject project in the Other Upgrades to Major Arterials 5YPP .

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
General Fund			\$60,000	\$60,000
MTA Operating (Walk First)			\$26,700	\$26,700
Transportation Street Infrastructure Package	\$200,000			\$200,000
Prop K	\$646,586			\$646,586
				\$0
				\$0
<b>Total:</b>		\$86,700	\$86,700	\$933,286

Actual Prop K Leveraging - This Phase: 30.72%

Expected Prop K Leveraging per Expenditure Plan 79.27%

\$933,286

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
Active Transportation Program	\$4,011,606			\$4,011,606
State Transportation Improvement Program	\$1,910,000			\$1,910,000
Prop K	\$1,413,793			\$1,413,793
General Fund			\$150,000	\$150,000
MTA Operating (Muni Forward and Walk First)		\$60,000	\$26,700	\$86,700
Transportation Street Infrastructure Package	\$200,000			\$200,000
<b>Total:</b>	\$7,535,399	\$60,000	\$176,700	\$7,772,099

Actual Prop K Leveraging - Entire Project:	81.81%	<b>\$ 7,772,099</b>
Expected Prop K Leveraging per Expenditure Plan:	79.27%	
Actual Prop AA Leveraging - Entire Project:	NA	

**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: 7/16/2015 Resolution. No. 2016-006 Res. Date: 7/28/2015

Project Name: Lombard Street US-101 Corridor [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$538,586	Design Engineering (PS&E)
Prop K Allocation	\$33,000	Construction	
Prop K Appropriation	\$75,000	Design Engineering (PS&E)	
<b>Total:</b>	<b>\$646,586</b>		

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 early implementation scope and desire of SFMTA to expedite construction on Vision Zero high injury corridors.

**SFMTA - Cash Flow Distribution Schedule by Fiscal Year for Allocation**

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 30	FY 2015/16	\$300,000	53%	\$346,586
Prop K EP 30	FY 2016/17	\$100,000	18%	\$246,586
Prop K EP 38	FY 2015/16	\$137,000	24%	\$109,586
Prop K EP 38	FY 2016/17	\$34,586	6%	\$75,000
<b>Total:</b>		<b>\$571,586</b>	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 30	FY 2015/16	Design Engineering (PS&E)	\$300,000	52%	\$346,586
Prop K EP 38	FY 2015/16	Design Engineering (PS&E)	\$104,000	71%	\$242,586
Prop K EP 38	FY 2015/16	Construction	\$33,000	76%	\$209,586
Prop K EP 30	FY 2016/17	Design Engineering (PS&E)	\$100,000	94%	\$109,586
Prop K EP 38	FY 2016/17	Design Engineering (PS&E)	\$34,586	100%	\$75,000
<b>Total:</b>			<b>\$571,586</b>		

**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:

**SFCTA - Cash Flow Distribution Schedule by Fiscal Year for Appropriation**

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 30	FY 2015/16	\$75,000	100%	\$0
<b>Total:</b>		<b>\$75,000</b>	<b>100%</b>	

**SFCTA - Cash Flow Distribution Schedule by Fiscal Year & Phase for entire Appropriation**

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 30	FY 2015/16	Design Engineering (PS&E)	\$75,000	100%	\$0
<b>Total:</b>			<b>\$75,000</b>		

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



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

**AUTHORITY RECOMMENDATION**

This section is to be completed by Authority Staff.

Last Updated:  Resolution. No.  Res. Date:

Project Name:

Implementing Agency:

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

Trigger:

**Deliverables:**

- 
- 

**Special Conditions:**

- 
- 
- 

**Notes:**

- 

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

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

SFCTA Project Reviewer:  Project # from SGA:

**San Francisco County Transportation Authority  
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 30	FY 2015/16	Design Engineering (PS&E)	\$300,000	75%	\$346,586
Prop K EP 30	FY 2016/17	Design Engineering (PS&E)	\$100,000	100%	\$246,586
				100%	\$246,586
				100%	\$246,586
				100%	\$246,586
<b>Total:</b>			<b>\$400,000</b>		

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 38	FY 2015/16	Construction	\$33,000	100%	\$213,586
<b>Total:</b>			<b>\$33,000</b>		

**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 # from SGA:  Name:   
Supervisorial District(s):

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

EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 38	FY 2015/16	Design Engineering (PS&E)	\$104,000	75%	\$109,586
Prop K EP 38	FY 2016/17	Design Engineering (PS&E)	\$34,586	100%	\$75,000
<b>Total:</b>			<b>\$138,586</b>		

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

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

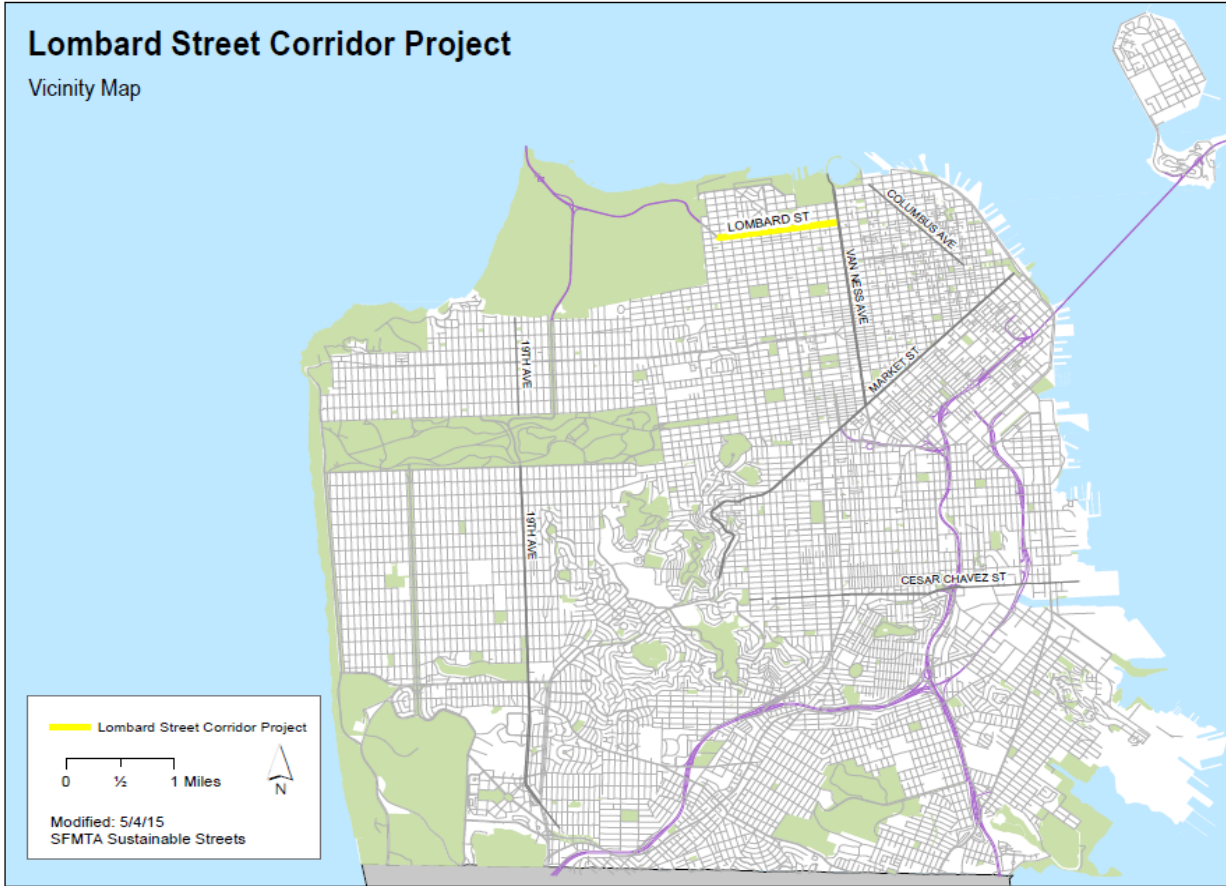
EP Line	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 30	FY 2015/16	Design Engineering (PS&E)	\$75,000	100%	\$0
<b>Total:</b>			<b>\$75,000</b>		

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

MAPS AND DRAWINGS

**Lombard Street Corridor Project**

Vicinity Map



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

FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 646,586

Current Prop AA Request:

\$ -

Project Name:

Lombard Street US-101 Corridor [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

**Project Manager**

**Grants Section Contact**

Name (typed): Mari Hunter

Timothy Manglicmot

Title: Transportation Planner

Senior Analyst

Phone: (415) 701-5667

(415) 701-4346

Fax:

Email: [Mari.Hunter@sfmta.com](mailto:Mari.Hunter@sfmta.com)

[Timothy.Manglicmot@sfmta.com](mailto:Timothy.Manglicmot@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)**

**New and Upgraded Streets (EPs 26-30)**

**Programming and Allocations to Date**

Pending Board action on July 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Great Highway Erosion Repair (EP 26)</b>									
SFPW	Great Highway Restoration	PA&ED	Programmed	\$30,000					\$30,000
SFPW	Great Highway Restoration <sup>1,2</sup>	PS&E	Programmed	\$104,198					\$104,198
SFPW	Great Highway Reroute (Permanent Restoration) <sup>1</sup>	PLAN/ CER	Allocated	\$47,715					\$47,715
SFPW	Great Highway Reroute (Permanent Restoration) <sup>1</sup>	PA&ED	Allocated	\$10,552					\$10,552
SFPW	Great Highway & Skyline Roundabout <sup>2</sup>	PLAN/ CER	Allocated	\$138,357					\$138,357
SFPW	Great Highway & Skyline Roundabout <sup>2</sup>	PA&ED	Allocated	\$69,178					\$69,178
SFPW	Great Highway Restoration	CON	Programmed		\$1,300,000				\$1,300,000
<b>Total Programmed in 5YPP</b>				\$400,000	\$1,300,000	\$0	\$0	\$0	\$1,700,000
<b>Total Allocated and Pending in 5YPPs</b>				\$265,802	\$0	\$0	\$0	\$0	\$265,802
<b>Total Deobligated in 5YPPs</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPPs</b>				\$134,198	\$1,300,000	\$0	\$0	\$0	\$1,434,198
<b>Total Programmed in 2014 Strategic Plan</b>				\$400,000	\$1,300,000	\$0	\$0	\$0	\$1,700,000
<b>Deobligated from Prior 5YPP Cycles **</b>				\$104,491					\$104,491
<b>Cumulative Remaining Programming Capacity</b>				\$104,491	\$104,491	\$104,491	\$104,491	\$104,491	\$104,491

**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 July 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Visitation Valley Watershed (EP 27)</b>									
SFMTA/S FCTA	Bayshore Multimodal Facility Location Study	PLAN/ CER	Allocated	\$28,830					\$28,830
SFMTA/S FCTA	Geneva-Harney BRT Feasibility/Pre-Environmental Study	PLAN/ CER	Allocated	\$200,000					\$200,000
SFCTA	Geneva-Harney BRT Feasibility Study <sup>3</sup>	PLAN/ CER	Allocated	\$30,920					\$30,920
SFCTA	Geneva-Harney BRT Feasibility Study <sup>4</sup>	PLAN/ CER	Pending		\$50,000				\$50,000
SFMTA	Geneva-Harney Bus Rapid Transit <sup>4</sup>	PLAN, PA&ED	Programmed		\$1,450,000				\$1,450,000
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
<b>Total Programmed in 5YPP</b>				\$259,750	\$3,500,000	\$500,000	\$0	\$1,000,000	\$5,259,750
<b>Total Allocated and Pending in 5YPPs</b>				\$259,750	\$50,000	\$0	\$0	\$0	\$309,750
<b>Total Deobligated in 5YPPs</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPPs</b>				\$0	\$3,450,000	\$500,000	\$0	\$1,000,000	\$4,950,000
<b>Total Programmed in 2014 Strategic Plan</b>				\$228,830	\$3,500,000	\$500,000	\$0	\$1,000,000	\$5,228,830
<b>Deobligated from Prior 5YPP Cycles **</b>				\$30,920					\$30,920
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0

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 July 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Golden Gate Park/SR1 Traffic Study (EP</b>									
<i>No Proposed Programming</i>									
			<b>Total Programmed in 5YPP</b>	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total Programmed in 2014 Strategic Plan</b>	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Cumulative Remaining Programming Capacity</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Upgrades to Major Arterials (EP 30)</b>									
Any eligible	19th Avenue Complete Streets	PLAN/CER	Programmed	\$425,000					\$425,000
SFCTA	19th Avenue Combined City Project	PS&E	Pending		\$75,000				\$75,000
Any eligible	Neighborhood Transportation Improvement Program (NTIP) <sup>5</sup>	PS&E, CON	Programmed		\$525,000				\$525,000
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] <sup>5</sup>	PS&E	Pending		\$400,000				\$400,000
SFCTA	Lombard Street US-101 Corridor - SFCTA Project Support <sup>5</sup>	PS&E	Pending		\$75,000				\$75,000
Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed				\$1,000,000		\$1,000,000
<b>Total Programmed in 5YPP</b>				\$425,000	\$1,075,000	\$0	\$1,000,000	\$0	\$2,500,000
<b>Total Allocated and Pending in 5YPPs</b>				\$0	\$550,000	\$0	\$0	\$0	\$550,000
<b>Total Deobligated in 5YPPs</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPPs</b>				\$425,000	\$525,000	\$0	\$1,000,000	\$0	\$1,950,000
<b>Total Programmed in 2014 Strategic Plan</b>				\$500,000	\$1,000,000	\$0	\$1,000,000	\$0	\$2,500,000
<b>Deobligated from Prior 5YPP Cycles **</b>				\$0					\$0
<b>Cumulative Remaining Programming Capacity</b>				\$75,000	\$0	\$0	\$0	\$0	\$0



**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 July 28, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>ROLL-UP of EPs 26-30</b>									
	<b>Total Programmed in 5YPPs</b>			\$1,084,750	\$5,875,000	\$500,000	\$1,000,000	\$1,000,000	\$9,459,750
	<b>Total Allocated and Pending in 5YPPs</b>			\$525,552	\$600,000	\$0	\$0	\$0	\$1,125,552
	<b>Total Deobligated in 5YPPs</b>			\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Unallocated in 5YPPs</b>			\$559,198	\$5,275,000	\$500,000	\$1,000,000	\$1,000,000	\$8,334,198
	<b>Total Programmed in 2014 Strategic Plan</b>			\$1,128,830	\$5,800,000	\$500,000	\$1,000,000	\$1,000,000	\$9,428,830
	<b>Deobligated from Prior 5YPP Cycles **</b>			<b>\$135,411</b>					<b>\$135,411</b>
	<b>Cumulative Remaining Programming Capacity</b>			\$179,491	\$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.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

**FOOTNOTES:**

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> To accommodate funding of the Geneva-Harney Bus BRT Feasibility Study (Resolution XX-XX, MO.DA.YR).

Geneva-Harney Bus Rapid Transit: Placeholder reduced by \$50,000 in FY 2015/16.

Geneva-Harney Bus BRT Feasibility/Pre-Environmental Study: Added appropriation with \$50,000 in Fiscal Year 2015/16 planning/ environmental funds.

<sup>5</sup> 5YPP amendment to add the Lombard Street US-101 Corridor [NTIP Capital] in FY 2015/16

Neighborhood Transportation Improvement Program (NTIP): Placeholder reduced by \$475,000 in FY 2015/16.

Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$400,000 in FY 2015/16 for design.

Lombard Street US-101 Corridor - SFCTA Project Support: Added project with \$75,000 in FY 2015/16 for design.

**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	
<b>Great Highway Erosion Repair (EP 26)</b>							
Great Highway Restoration	PA&ED	\$30,000					\$30,000
Great Highway Restoration <sup>1, 2</sup>	PS&E	\$45,047	\$59,151				\$104,198
Great Highway Reroute (Permanent Restoration) <sup>1</sup>	PLAN/ CER	\$47,715					\$47,715
Great Highway Reroute (Permanent Restoration) <sup>1</sup>	PA&ED		\$10,552				\$10,552
Great Highway & Skyline Roundabout <sup>2</sup>	PLAN/ CER	\$92,238	\$46,119				\$138,357
Great Highway & Skyline Roundabout <sup>2</sup>	PA&ED		\$69,178				\$69,178
Great Highway Restoration	CON		\$650,000				\$1,300,000
<b>Cash Flow Programmed in 5YPP</b>							
		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
<b>Total Cash Flow Allocated</b>							
		\$139,953	\$125,849	\$0	\$0	\$0	\$265,802
<b>Total Cash Flow Deobligated</b>							
		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cash Flow Unallocated</b>							
		\$75,047	\$709,151	\$650,000	\$0	\$0	\$1,434,198
<b>Cash Flow Programmed in 2014 Strategic Plan</b>							
		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
<b>Deobligated from Prior 5YPP Cycles **</b>							
		\$104,491					\$104,491
<b>Cumulative Remaining Cash Flow Capacity</b>							
		\$104,491	\$104,491	\$104,491	\$104,491	\$104,491	\$104,491

**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	
<b>Visitation Valley Watershed (EP 27)</b>							
Bayshore Multimodal Facility Location Study	PLAN/ CER	\$19,330	\$9,500				\$28,830
Geneva-Harney BRT Feasibility/Pre-Environmental Study	PLAN/ CER	\$112,866	\$87,134				\$200,000
Geneva-Harney BRT Feasibility Study 3	PLAN/ CER	\$30,920					\$30,920
Geneva-Harney BRT Feasibility Study 4	PLAN/ CER		\$50,000				\$50,000
Geneva-Harney Bus Rapid Transit 4	PLAN, PA&ED		\$700,000				\$1,450,000
Bayshore Caltrain Pedestrian Connections	CON		\$1,000,000				\$2,000,000
Bi-County - Interim Solutions Placeholder	Any			\$250,000			\$500,000
Bi-County - Project Development Placeholder	Any					\$1,000,000	\$1,000,000
<b>Cash Flow Programmed in 5YPP</b>							
		\$163,116	\$1,846,634	\$2,000,000	\$250,000	\$1,000,000	\$5,259,750
<b>Total Cash Flow Allocated</b>		\$163,116	\$146,634	\$0	\$0	\$0	\$309,750
<b>Total Cash Flow Deobligated</b>		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cash Flow Unallocated</b>		\$0	\$1,700,000	\$2,000,000	\$250,000	\$1,000,000	\$4,950,000
<b>Cash Flow Programmed in 2014 Strategic Plan</b>							
		\$228,830	\$1,750,000	\$2,000,000	\$250,000	\$1,000,000	\$5,228,830
<b>Deobligated from Prior 5YPP Cycles **</b>		\$30,920					\$30,920
<b>Cumulative Remaining Cash Flow Capacity</b>							
		\$96,634	\$0	\$0	\$0	\$0	\$0

**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	
Golden Gate Park/SR1 Traffic Study (EP 29)							
<i>No Proposed Programming</i>							
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		\$425,000				\$425,000
19th Avenue Combined City Project	PS&E		\$75,000				
Neighborhood Transportation Improvement Program (NTIP)5	PS&E, CON		\$200,000	\$325,000			\$525,000
Lombard Street US-101 Corridor [NTIP Capital]5	PS&E		\$300,000	\$100,000			\$400,000
Lombard Street US-101 Corridor - SFCTA Project Support5	PS&E		\$75,000				\$75,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON				\$500,000		\$1,000,000
<b>Cash Flow Programmed in 5YPP</b>		\$0	\$1,075,000	\$425,000	\$500,000	\$500,000	\$2,500,000
Total Cash Flow Allocated		\$0	\$450,000	\$100,000	\$0	\$0	\$550,000
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$0	\$625,000	\$325,000	\$500,000	\$500,000	\$1,950,000
<b>Cash Flow Programmed in 2014 Strategic Plan</b>		\$250,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Deobligated from Prior 5YPP Cycles **</b>		\$0					\$0
<b>Cumulative Remaining Cash Flow Capacity</b>		\$250,000	(\$75,000)	\$0	\$0	\$0	\$0

**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	
<b>ROLL-UP of EPs 26-30</b>							
Cash Flow Programmed in 5YPP		\$378,116	\$3,756,634	\$3,075,000	\$750,000	\$1,500,000	\$9,459,750
Total Cash Flow Allocated		\$303,069	\$722,483	\$100,000	\$0	\$0	\$1,125,552
Total Cash Flow Deobligated		\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$75,047	\$3,034,151	\$2,975,000	\$750,000	\$1,500,000	\$8,334,198
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		\$451,125	\$29,491	\$104,491	\$104,491	\$104,491	\$104,491

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

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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)

## Traffic Calming (EP 38)

### Programming and Allocations to Date

Pending Approval 7.28.2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Local/Neighborhood Track</b>									
SFMTA	Local Track Application-Based Traffic Calming	CON	Programmed	\$364,000					\$364,000
SFMTA	Local Track Application-Based Traffic Calming <sup>3</sup>	PLAN/ CER	Programmed	\$116,600					\$116,600
SFMTA	Local Track Application-Based Traffic Calming <sup>3</sup>	PLAN/ CER	Allocated		\$203,400				\$203,400
SFMTA	Local Track Application-Based Traffic Calming	PS&E	Programmed	\$41,000					\$41,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed		\$600,000				\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed			\$600,000			\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed					\$600,000	\$600,000
SFMTA	Proactive Residential Traffic Calming Improvements	PLAN/ CER	Programmed	\$125,000					\$125,000
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed		\$978,651				\$978,651
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed					\$853,654	\$853,654
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans)	CON	Programmed	\$2,563,600					\$2,563,600
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans) <sup>2</sup>	PS&E	Allocated	\$25,000					\$25,000
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NITIP)	PS&E, CON	Programmed		\$1,000,000				\$1,000,000

## Programming and Allocations to Date

Pending Approval 7.28.2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Schools Track</b>									
SFMTA	Schools Track Traffic Calming Program	PLAN/ CER	Programmed				\$44,000		\$44,000
SFMTA	Schools Track Traffic Calming Program	PS&E	Programmed				\$50,000		\$50,000
SFMTA	Schools Track Traffic Calming Program	CON	Programmed			\$110,000			\$110,000
SFMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Programmed		\$59,885				\$59,885
SFMTA	Cesar Chavez Elementary Safe Routes to School	CON	Programmed			\$37,365			\$37,365
SFMTA	Redding Elementary Safe Routes to School	PS&E	Programmed	\$18,352					\$18,352
SFMTA	Redding Elementary Safe Routes to School	CON	Programmed			\$91,760			\$91,760
SFMTA	Bessie Carmichael Safe Routes to School	PS&E	Programmed	\$115,000					\$115,000
SFMTA	Bessie Carmichael Safe Routes to School	CON	Programmed		\$68,820				\$68,820
SFMTA	John Yehall Chin Safe Routes to School <sup>1</sup>	PLAN/ CER	Allocated	\$40,433					\$40,433
SFMTA	John Yehall Chin Safe Routes to School <sup>1</sup>	PS&E	Programmed	\$6,242					\$6,242
SFMTA	John Yehall Chin Safe Routes to School	CON	Programmed			\$20,646			\$20,646
<b>Arterials and Commercial Corridors Track</b>									
SFMTA	Columbus Avenue Corridor Improvements	PS&E	Programmed	\$150,000					\$150,000
SFMTA	Howard Street Streetscape	PLAN/ CER	Programmed		\$80,000				\$80,000
SFMTA	Howard Street Streetscape	PS&E	Programmed			\$300,000			\$300,000
SFMTA	Howard Street Streetscape	CON	Programmed				\$590,000		\$590,000
SFMTA	8th Street Streetscape	PS&E	Programmed		\$645,960				\$645,960
SFMTA	Arterials Track Traffic Calming Program <sup>4</sup>	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Arterials Track Traffic Calming Program <sup>4</sup>	PLAN/ CER, PS&E	Programmed		\$297,557				\$297,557
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] <sup>4</sup>	PS&E	Pending		\$138,586				\$138,586
SFMTA	Lombard Street US-101 Corridor [NTIP Capital] <sup>4</sup>	CON	Pending		\$33,000				\$33,000
SFMTA	Arterials Track Traffic Calming Program	PLAN/ CER, PS&E	Programmed			\$93,600			\$93,600

**Programming and Allocations to Date**

Pending Approval 7.28.2015

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
<b>Follow-the-Paving</b>								
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed	\$100,000				\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed			\$100,000		\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Programmed				\$100,000	\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed	\$49,100				\$49,100
SFPW	San Jose Avenue Follow the Paving	CON	Allocated	\$250,900				\$250,900
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed		\$75,000			\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed			\$100,000		\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed				\$75,000	\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed				\$33,600	\$33,600
<b>Total Programmed in 5YPP</b>				\$3,965,227	\$4,180,859	\$2,247,022	\$2,212,651	\$1,697,254
<b>Total Allocated and Pending in 5YPP</b>				\$316,333	\$374,986	\$0	\$0	\$691,319
<b>Total Deobligated from Prior 5YPP Cycles **</b>				\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPP</b>				\$3,648,894	\$3,805,873	\$2,247,022	\$2,212,651	\$13,611,694
<b>Total Programmed in 2014 Strategic Plan</b>				\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$14,303,013
<b>Deobligated from Prior 5YPP Cycles **</b>				\$29,232				\$29,232
<b>Cumulative Remaining Programming Capacity</b>				\$332,632	\$29,232	\$29,232	\$29,232	\$29,232

Programmed
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**FOOTNOTES:**

- <sup>1</sup> 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14) planning/conceptual engineering phase.
  - <sup>2</sup> 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Areawide Plans)" to the design phase.
  - <sup>3</sup> Local Track Application-Based Traffic Calming funds from Fiscal Year 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in Fiscal Year 2015/16.
  - <sup>4</sup> 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 15-XXX) Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from \$100,000 to \$0 and in FY 2015/16 from \$369,143 to \$297,557.
- Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$138,586 for the design phase and \$33,000 for the construction phase in FY 2015/16.



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

## Traffic Calming (EP 38)

### Cash Flow (\$) Maximum Annual Reimbursement

Pending Approval 7.28.2015

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Local/Neighborhood Track									
Local Track Application-Based Traffic Calming	CON	\$364,000							\$364,000
Local Track Application-Based Traffic Calming 3	PLAN/ CER	\$116,600							\$116,600
Local Track Application-Based Traffic Calming 3	PLAN/ CER		\$203,400						\$203,400
Local Track Application-Based Traffic Calming	PS&E	\$41,000							\$41,000
Local Track Application-Based Traffic Calming	Any		\$600,000						\$600,000
Local Track Application-Based Traffic Calming	Any			\$600,000					\$600,000
Local Track Application-Based Traffic Calming	Any				\$600,000				\$600,000
Local Track Application-Based Traffic Calming	Any						\$600,000		\$600,000
Proactive Residential Traffic Calming Improvements	PLAN/ CER	\$100,000	\$25,000					\$600,000	\$600,000
Proactive Residential Traffic Calming Improvements	Any		\$978,651						\$978,651
Proactive Residential Traffic Calming Improvements	Any			\$903,651					\$903,651
Proactive Residential Traffic Calming Improvements	PS&E, CON				\$853,651				\$853,651
Proactive Residential Traffic Calming Improvements	PS&E, CON					\$853,654			\$853,654
Traffic Calming Implementation (Prior Area-wide Plans)	CON	\$1,269,300	\$1,294,300						\$2,563,600
Traffic Calming Implementation (Prior Area-wide Plans) <sup>2</sup>	PS&E	\$25,000							\$25,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$340,000	\$330,000	\$330,000				\$1,000,000

**Cash Flow (\$) Maximum Annual Reimbursement**

Pending Approval 7.28.2015

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
<b>Schools Track</b>									
Schools Track Traffic Calming Program	PLAN/ CER				\$22,000	\$22,000			\$44,000
Schools Track Traffic Calming Program	PS&E				\$25,000	\$25,000			\$50,000
Schools Track Traffic Calming Program	CON					\$110,000			\$110,000
Cesar Chavez Elementary Safe Routes to School	PS&E		\$59,885						\$59,885
Cesar Chavez Elementary Safe Routes to School	CON			\$5,000	\$32,365				\$37,365
Redding Elementary Safe Routes to School	PS&E	\$18,352							\$18,352
Redding Elementary Safe Routes to School	CON			\$45,880	\$45,880				\$91,760
Bessie Carmichael Safe Routes to School	PS&E	\$115,000							\$115,000
Bessie Carmichael Safe Routes to School	CON		\$34,410	\$34,410					\$68,820
John Yehall Chin Safe Routes to School	PLAN/ CER	\$40,433							\$40,433
John Yehall Chin Safe Routes to School	PS&E	\$6,242							\$6,242
John Yehall Chin Safe Routes to School	CON			\$20,646					\$20,646
<b>Arterials and Commerical Corridors Track</b>									
Columbus Avenue Corridor Improvements	PS&E	\$150,000							\$150,000
Howard Street Streetscape	PLAN/ CER		\$40,000	\$40,000					\$80,000
Howard Street Streetscape	PS&E			\$50,000	\$250,000				\$300,000
Howard Street Streetscape	CON				\$50,000	\$540,000			\$590,000
8th Street Streetscape	PS&E		\$645,960						\$645,960
Arterials Track Traffic Calming Program4	PLAN/ CER	\$0							\$0
Arterials Track Traffic Calming Program4	PLAN/ CER, PS&E		\$297,557						\$297,557
Lombard Street US-101 Corridor [NTIP Capital]4	PS&E		\$104,000	\$34,586					\$138,586
Lombard Street US-101 Corridor [NTIP Capital]4	CON		\$33,000						\$33,000
Arterials Track Traffic Calming Program	PLAN/ CER, PS&E			\$93,600					\$93,600

### Cash Flow (\$) Maximum Annual Reimbursement

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Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
<b>Follow-the-Paving</b>									
Follow-the-Paving: Spot Improvements	CON	\$50,000	\$50,000						\$100,000
Follow-the-Paving: Spot Improvements	CON			\$50,000	\$50,000				\$100,000
Follow-the-Paving: Spot Improvements	CON						\$50,000	\$50,000	\$100,000
Follow-the-Paving: Traffic Calming Major Corridors	CON	\$24,550	\$24,550						\$49,100
San Jose Avenue Follow the Paving	CON		\$125,450	\$125,450					\$250,900
Follow-the-Paving: Traffic Calming Major Corridors	PS&E		\$37,500	\$37,500					\$75,000
Follow-the-Paving: Traffic Calming Major Corridors	CON			\$50,000	\$50,000				\$100,000
Follow-the-Paving: Traffic Calming Major Corridors	PS&E				\$37,500	\$37,500			\$75,000
Follow-the-Paving: Traffic Calming Major Corridors	CON					\$33,600	\$33,600		\$33,600
<b>Total Cash Flow in 5YPP</b>		\$2,320,477	\$4,893,663	\$2,420,723	\$2,346,396	\$2,271,754	\$50,000	\$14,303,013	
<b>Cash Flow Allocated and Pending</b>									
Cash Flow Deobligated		\$65,433	\$465,850	\$160,036	\$0	\$0	\$0	\$0	\$691,319
Cash Flow Unallocated		\$2,255,044	\$4,427,813	\$2,260,687	\$2,346,396	\$2,271,754	\$50,000	\$13,611,694	
<b>Cash Flow Programmed in 2014 Strategic Plan</b>									
Deobligated from Prior 5YPP Cycles		\$2,749,327	\$4,624,849	\$2,260,687	\$2,346,396	\$2,271,754	\$50,000	\$14,303,013	
Cumulative Remaining Cash Flow Capacity		\$458,082	\$189,268	\$29,232	\$29,232	\$29,232	\$29,232	\$910,437	

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