

**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="\$ 100,000"/>
Prop K Other EP Line Numbers:	<input type="text" value="40"/>	

Prop AA Category:

Current Prop AA Request:

Supervisorial District(s):

SCOPE

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

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

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

The San Francisco Municipal Transportation Agency (SFMTA) requests Prop K Neighborhood Transportation Improvement Program (NTIP) capital funding in the amount of \$100,000 for conceptual engineering for “the Hairball,” the intersection of Cesar Chavez, Bayshore, Potrero, and US Highway 101. This intersection includes portions of Bike Routes 60 and 25 (where bikes and car share the roadway on Cesar Chavez Street and Bayshore Boulevard respectively), as well as a dedicated off-street bicycle path connecting Cesar Chavez Street under Highway 101. A map and photo showing the routes and dedicated bicycle path is included in this request. The scope of work continues on the next page.

The Transportation Authority’s Neighborhood Transportation Improvement Program (NTIP) 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.

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Background

In 2012, the San Francisco Planning Department published the Cesar Chavez East Community Design Plan, which includes safety improvement recommendations for the Bayshore/Cesar Chavez/Potrero intersection (also known as the Hairball). In the project area, Cesar Chavez Street, Bayshore Boulevard and Potrero Avenue change from city streets to a complex arrangement of bridges and ramps linking the three streets with Highway 101. The intersection is built in three levels, with pedestrian and bicycle circulation generally restricted to the middle and ground levels, while vehicles use all three levels. While limited in some respects, the pedestrian and bicycle circulation network allows connections between Cesar Chavez Street, Bayshore Boulevard and Potrero Avenue that are not possible by vehicle and has the potential to provide a high level of connectivity to non-motorized users within the framework of the existing highly complex intersection structure. The SFMTA is requesting \$100,000 in Neighborhood Transportation Improvement Program capital funds to finalize conceptual designs for several safety improvement recommendations.

Scope

The scope of work included in this project builds upon recommendations from the Cesar Chavez East Community Design Plan and spot improvement prioritization from an SFMTA-sponsored workshop in early 2014. This project will further spot improvements at three key intersection sites— Segment F, Segment G, and Segment N as shown on the map attached to this allocation request — and will also result in a lighting plan for the intersection.

Segment F is a path carrying people traveling eastbound on foot and bicycle through an undeveloped city-owned lot. The existing path is approximately six feet wide, which is too narrow for a shared use path for one-way bicycle traffic and two-way pedestrian traffic. To facilitate future improvements along Segment F, San Francisco Public Works (SFPW) will survey the segment area and assess the possibility of providing a wider multi-use path or separate paths for pedestrians and cyclists. The SFMTA will create conceptual designs (20% design drawings) based on SFPW's work.

Segment G carries people on foot and on bicycle traveling eastbound down a steep grade under the Highway 101 southbound on-ramp. The path descends a flight of stairs while a parallel ramp which accommodates people on bicycles may be too steep for many users. (The grade is currently 30 percent. According to FHWA guidelines, grade should be 10 percent.) The overhead on-ramp structure provides narrow clearance of approximately eight feet. SFPW will survey the area and design a more accessible path for pedestrians and cyclists to negotiate the elevation change. The SFMTA will create conceptual designs (20% design drawings) based on SFPW's work.

Segment N carries pedestrians and two-way bicycle traffic on Bayshore Boulevard between Marin Street and Jerrold Avenue. Southbound cyclists currently share the 6-foot-wide sidewalk with pedestrians while northbound cyclists use the standard Class 2 bike lane. The existing sidewalk on the east side of the street is 6 feet wide, with approximately 3 foot wide pinch points at poles. The sidewalk is obstructed by street light poles, utility poles and a fire hydrant. The SFMTA will create a

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conceptual design of a separated bike facility/cycle track to improve conditions for people on bikes and walking.

Lighting is an important factor in perceived and actual personal safety, and many users of the intersection consider the lighting of pedestrian and cycling paths inadequate. Paths often appear shadowy and unsafe, particularly where they diverge from the roadway or are overshadowed by bridges and ramps. Light fixture placement seems haphazard, and broken lights are not always fixed promptly. SFPW will develop a lighting plan for the interchange area that addresses the specific needs of pedestrians, cyclists and motorists based on current guidelines and standards.

The SFMTA tasks include project management, conceptual designs for bicycle and pedestrian improvements, and coordinating the project with Caltrans and SFPW. SFPW tasks include area surveys developing an area-wide lighting plan that addresses specific needs for pedestrians, cyclists and motorists. In coordination with Segment F, Segment G, and Segment N improvements, SFMTA will conduct stakeholder outreach, working with all necessary City and State entities. SFMTA will also conduct a walking and bike audit of the areas under study in order to identify major concerns for pedestrians and bicyclists.

Prioritization

The Cesar Chavez East Community Design Plan prioritizes the Hairball as an important pedestrian and bicycle connector in the area, providing east-west connections on Cesar Chavez and north-south connections on Potrero and Bayshore.

Upgrading the bicycle and pedestrian facilities on Cesar Chavez, Bayshore and Potrero are Vision Zero projects. Vision Zero is a San Francisco policy intended to achieve the following goals by 2024:

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

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

FY 2014/15

Project Name: Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]

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

SCHEDULE COORDINATION/NOTES

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

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FY 2014/15

Project Name: Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP 0

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

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

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

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

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$ 100,000	SFMTA based on previous work
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
Right of Way (ROW)		
Construction		
Procurement (e.g. rolling stock)	\$ -	
Total:	\$ 100,000	

% Complete of Design: as of:

Expected Useful Life:

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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.

Allocation Request Summary	
Item	Amount
SFMTA	\$ 39,500
SFPW	\$ 60,000
City Attorney Office Fees	\$ 500
Project Total	\$ 100,000
Rounded Allocation Request	\$ 100,000

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent

SFMTA- Planning/Conceptual Engineering

Position	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
Assistant Engineer (5203) / Transit Planner II (5288)	\$ 103,246	\$ 58,644	\$ 129,998	\$ 291,888	0.030	62	\$ 8,701
Associate Engineer (5207) / Transit Planner III (5289)	\$ 120,085	\$ 65,513	\$ 149,036	\$ 334,635	0.058	120	\$ 19,306
Engineer (5241) / Transit Planner IV (5290)	\$ 139,054	\$ 73,821	\$ 170,939	\$ 383,814	0.014	30	\$ 5,536
Senior Engineer (5211)	\$ 160,980	\$ 83,425	\$ 196,258	\$ 440,664	0.013	28	\$ 5,932
		Total			0.115	240	\$ 39,474

Department of Public Works -Survey/Conceptual Engineering

Description	Survey Cost
DPW Survey Contract	\$ 60,000
Total	\$ 60,000

City Attorney Office Fees

Description	Hourly Rate	FTE Ratio	Hours	Cost
City Attorney	\$ 250	0.001	2	\$ 500
Total			2	\$ 500

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

FY 2014/15

Project Name: Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested:

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

Strategic Plan Amount for Requested FY:

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 subject project in the NTIP placeholder line in the Pedestrian Circulation/Safety 5YPP.

Fully funding the subject project requires an amendment to the Bicycle Circulation and Safety 5YPP. See attached 5YPP amendment for details.

The Strategic Plan amount is the entire amount programmed in Fiscal Year 2014/15 the Bicycle Circulation and Safety category (\$2,967,024) and the Pedestrian Circulation and Safety category (\$6,408,893).

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	\$50,000	\$50,000		\$100,000
				\$0
				\$0
				\$0
				\$0
Total:	\$100,000	\$0	\$0	\$100,000

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

Total from Cost worksheet

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)				
Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.				
Fund Source	Planned	Programmed	Allocated	Total
				\$ -
				\$ -
Cost and funding plan for future phases to be determined through this effort.				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total:	\$ -	\$ -	\$ -	\$ -

Actual Prop K Leveraging - Entire Project: \$ -
 Expected Prop K Leveraging per Expenditure Plan: 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: \$100,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$25,000	25.00%	\$75,000
FY 2015/16	\$75,000	75.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$100,000		

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

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

Deliverables:

- Upon project completion (anticipated June 2016), provide conceptual design documents at the 20% level, the project area lighting plan, and updated scope, schedule, budget and funding plan. This deliverable may be satisfied by submittal of a Prop K request for the final design phase of the project.
-

Special Conditions:

- The recommended allocation is contingent upon a 5YPP amendment to the Bicycle Circulation/Safety category to reprogram \$50,000 in FY 2014/15 Embarcadero Bikeways Enhancement funds to the subject project in FY 2014/15 and reprogram \$50,000 in FY 2015/16 NTIP placeholder funds to the Embarcadero Bikeways Enhancement project in FY 2015/16. See attached 5YPP amendment for details.
-

Notes:

- Quarterly progress reports will be shared with the District Supervisor for this NTIP project.

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:

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

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	\$12,500	13%	\$37,500
Prop K EP 39	FY 2015/16	Planning/Conceptual Engineering	\$37,500	50%	\$0
Total:			\$50,000		

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

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 40	FY 2014/15	Planning/Conceptual Engineering	\$12,500	#DIV/0!	\$37,500
Prop K EP 40	FY 2015/16	Planning/Conceptual Engineering	\$37,500	100%	\$0
Total:			\$50,000		

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MAPS AND DRAWINGS

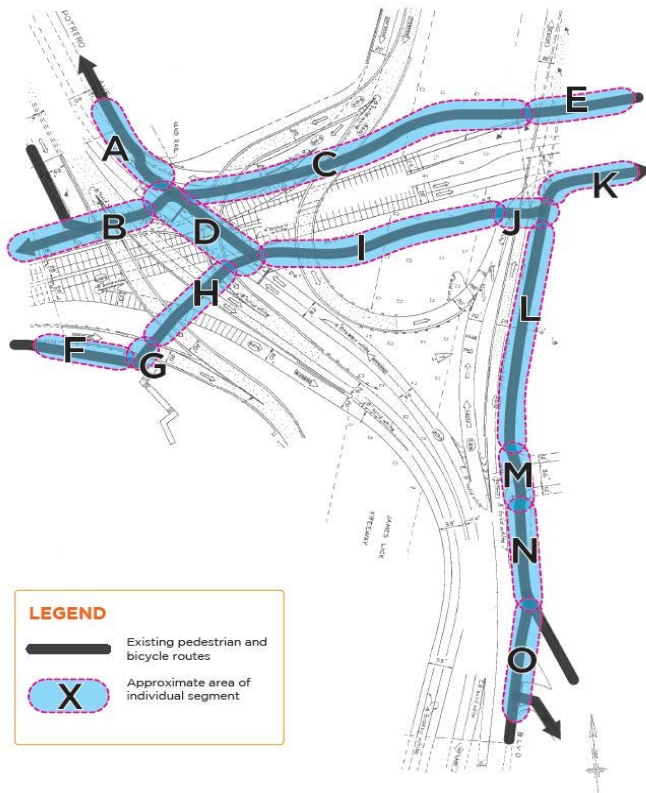
Insert or attach files of maps, drawings, photos of current conditions, photo compositions, etc. to support understanding of the project scope and evaluation of how geographic diversity was considered in the project prioritization process.

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

Overview: The Cesar Chavez/Bayshore/Potrero intersection area from the south

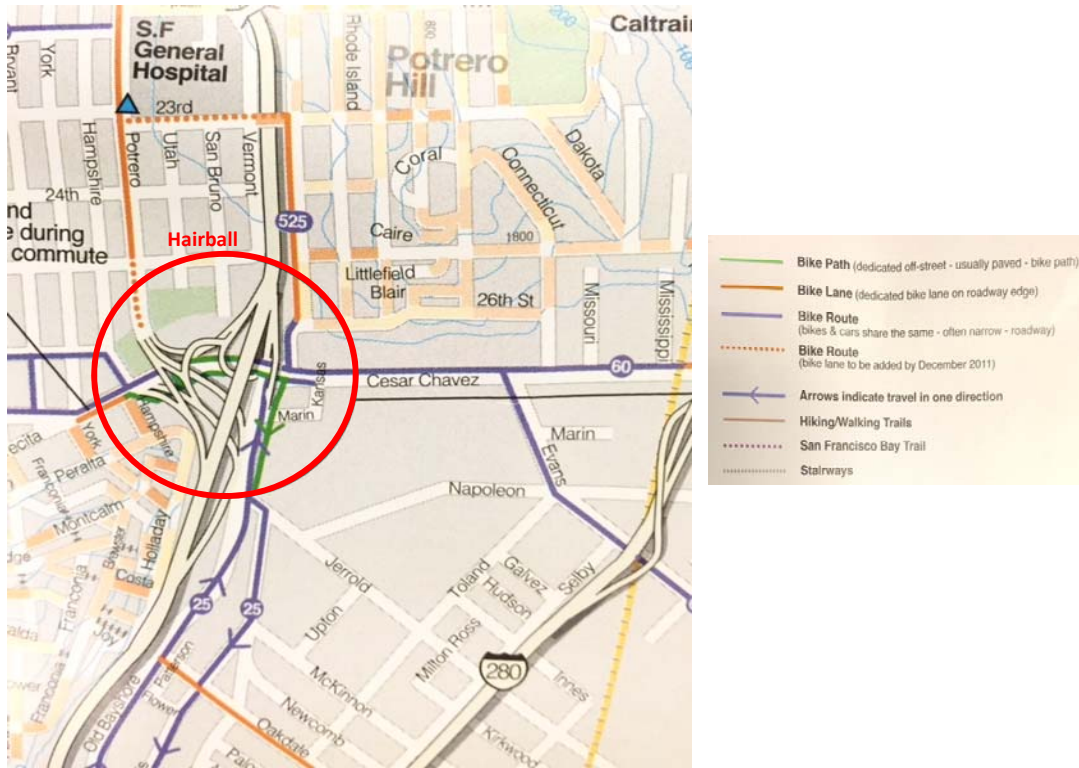


Map from the Cesar Chavez East Community Design Plan. Segments F and G are addressed by this proposal, along with areawide lighting concerns.



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

Hairball Bike Routes



Hairball Existing Conditions



**San Francisco County Transportation Authority
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FY of Allocation Action:	2014/15	Current Prop K Request:	\$ 100,000
		Current Prop AA Request:	\$ -

Project Name: Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]

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): Thalia Leng

Joel C. Goldberg

Title: Transit Planner III

Manager,
Capital Procurement & Mgmt

Phone: 415.701.4762

(415) 701-4499

Fax: (415)701-5228

(415) 701-4734

Email: thalia.leng@sfmta.com

Joel.Goldberg@sfmta.com

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

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

Signature: _____

Date: _____

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

Anticipated Transportation Authority Approval on May 19, 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	Allocated	\$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	Allocated	\$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	Allocated	\$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

Anticipated Transportation Authority Approval on May 19, 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
 Anticipated Transportation Authority Approval on May 19, 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	Allocated	\$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

Anticipated Transportation Authority Approval on May 19, 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] ⁶	ENV	Programmed	\$150,000					\$150,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP] ⁶	ENV	Planned		\$50,000				\$50,000
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 ⁶	ANY	Programmed		\$386,000				\$386,000
SFMTA	Cesar Chavez/ Bayshore/Potrero Intersection Improvements [NTIP Capital] ⁶	DES	Pending	\$50,000					\$50,000
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

Anticipated Transportation Authority Approval on May 19, 2015

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	16th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000					\$151,000
BART	24th/Mission Bike Station [NTIP]	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				\$1,863,024	\$0	\$0	\$0	\$0	\$1,863,024
Total Deobligated from Prior 5YPP Cycles				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$1,109,000	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$5,809,474
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

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

FOOTNOTES:

- ¹ 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.
- ² 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.
- ³ 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).
- ⁴ 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 15-46, 03.24.2015).
- ⁵ 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-52, 4/28/2015).
 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.
- ⁶ 5YPP amendment to fund Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital] (Resolution 15-056, 5/19/2015).
 Embarcadero Bikeway Enhancements [NTIP]: Reduced from \$200,000 to \$150,000 in Fiscal Year 2014/15 and increased from \$0 to \$50,000 in FY 15/16.
 Project will not need these funds until FY 15/16.
 NTIP Placeholder: Reduced from \$436,000 to \$386,000 in Fiscal Year 2015/16.
 Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2014/15 for design.