

Project Name and Sponsor			
<b>Project Name:</b>	New Flyer Midlife Overhaul Phase I (331 vehicles)		
<b>Implementing Agency:</b>	SFMTA		
Prop L Expenditure Plan Information			
<b>Prop L Program:</b>	06- Muni Transit Maintenance, Rehabilitation, and Replacement		
<b>Prop L Sub-Program (if applicable):</b>	N/A		
<b>Other Prop L Programs (if applicable):</b>			
Project Information			
<b>Brief Project Description for MyStreetSF (80 words max):</b>	Perform scheduled mid-life overhauls in accordance with manufacturer recommendations, on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Phase I of the overhaul program will address the oldest 331 vehicles. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs.		
<b>Project Location and Limits:</b>	San Francisco		
<b>Supervisorial District(s):</b>	Citywide		
<b>Is the project located on the 2022 Vision Zero High Injury Network ?</b>	Yes	<b>Is the project located in an Equity Priority Community (EPC)?</b>	Yes
<b>Which EPC(s) is the project located in?</b>	Citywide		
<b>Detailed Scope (may attach Word document):</b> Please describe in detail the project scope, any planned community engagement, benefits, considerations for climate adaptation and resilience (if relevant), and coordination with other projects in the area (e.g. paving, Vision Zero).	Perform scheduled midlife overhauls on the New Flyer Fleet, following manufacturer recommendations. The New Flyer fleet consists of 40' & 60' motor coaches and trolley coaches. Maintenance data has shown that overhaul campaigns maintain vehicle reliability, significantly reducing incidents of breakdowns, preventing service interruptions and additional costly repairs. Of the 814 New Flyers, Phase I of the overhaul program will address the oldest 331 or 160 40' motor coaches, 111 60' motor coaches, and 60 60' trolley coaches. The overhaul campaign will repair and replace key systems with like kinds. The oldest 112 coaches purchased in 2013 will be overhauled in-house with a reduced scope including the propulsion systems, air compressors, alternator, and automated passenger counters (APC) only. The remaining 219 coaches in the original scope were supposed to upgrade the older coaches with standardized/upgraded equipment for the LCD dashboard, BAE Green Zone, and wheelchair ramps. The revised scope no longer upgrades these elements to standard but instead refurbishes or replaces these elements with the original standards to accelerate program pace. Furthermore, the project is eliminating parts replacements for all the regular preventive maintenance items.		
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.			
<b>Type of Environmental Clearance Required:</b>	Categorically Exempt		
<b>Coordinating Agencies:</b> Please list partner agencies and identify a staff contact at each agency.			

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<b>Project Delivery Milestones</b>	<b>Status</b>	<b>Work</b>	<b>Start Date</b>		<b>End Date</b>	
<b>Phase</b>	<b>% Complete</b>	<b>In-house - Contracted - Both</b>	<b>Quarter</b>	<b>Fiscal Year (starts July 1)</b>	<b>Quarter</b>	<b>Fiscal Year (starts July 1)</b>
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	100%	In-house	Q2-Oct- Nov-Dec	2018/19	Q1-Jul- Aug-Sep	2022/23
Advertise Construction						
Start Construction (e.g. Award Contract)	2%	Contracted	Q1-Jul- Aug-Sep	2022/23		
Operations (i.e. paratransit)						
Open for Use	0%	Contracted			Q1-Jul- Aug-Sep	2025/26
Project Completion (means last eligible expenditure)		In-house			Q1-Jul- Aug-Sep	2026/27
<b>Notes</b>						
Planning for vehicle procurement projects includes writing technical specs and RFPs, developing a procurement strategy, and identifying funding sources, and is considered to be part of the Contracting phase, so there is no separate Planning phase for this project.						

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**Project Name:** New Flyer Midlife Overhaul Phase I (331 vehicles)

Project Cost Estimate Phase	Cost	Funding Source		Source of Cost Estimate
		Prop L	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
Right of Way	\$ -	\$ -	\$ -	
Design Engineering (PS&E)	\$ 975,000	\$ -	\$ 975,000	
Construction	\$ 153,701,000	\$ 11,000,000	\$ 142,701,000	
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
<b>Total Project Cost</b>	<b>\$ 154,676,000</b>	<b>\$ 11,000,000</b>	<b>\$ 143,676,000</b>	
<b>Percent of Total</b>		<b>7%</b>	<b>93%</b>	

**Funding Plan - All Phases - All Sources**

**Cash Flow for Prop L Only (i.e. Fiscal Year of Reimbursement)**

Fund Source	Prop L Program	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2023/24	2024/25	2025/26	2026/27	2027/28
SFMTA Capital Contingency		Design Engineering (PS&E)	Allocated	2018/19	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5307		Construction	Allocated	2019/20	\$ 36,321,000	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5307		Construction	Allocated	2020/21	\$ 14,146,000	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5307		Construction	Allocated	2021/22	\$ 9,268,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB664		Construction	Allocated	2019/20	\$ 4,739,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB664		Construction	Allocated	2020/21	\$ 7,609,000	\$ -	\$ -	\$ -	\$ -	\$ -
BATA		Construction	Allocated	2019/20	\$ 10,913,000	\$ -	\$ -	\$ -	\$ -	\$ -
BATA		Construction	Allocated	2020/21	\$ 1,298,000	\$ -	\$ -	\$ -	\$ -	\$ -
BATA		Construction	Allocated	2021/22	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -
Low Carbon Fuel Sales		Construction	Programmed	2022/23	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Prop B		Construction	Allocated	2022/23	\$ 2,247,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Prop B		Construction	Programmed	2023/24	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee - MissionRock		Construction	Programmed	2022/23	\$ 2,937,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee - Pier 70		Construction	Programmed	2021/22	\$ 1,686,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee - Pier 70		Construction	Programmed	2022/23	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee - Potrero		Construction	Programmed	2022/23	\$ 3,558,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K		Construction	Allocated	2019/20	\$ 10,870,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee-SchalgeLock		Construction	Programmed	2022/23	\$ 1,057,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee-SchalgeLock		Construction	Programmed	2023/24	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5307		Construction	Programmed	2022/23	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

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FTA 5307		Construction	Programmed	2023/24	\$ 23,131,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dev Fee - TSF		Construction	Programmed	2023/24	\$ 423,000	\$ -	\$ -	\$ -	\$ -	\$ -
SFMTA Capital Contingency		Construction	Programmed	2023/24	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop L	06- Muni Transit Maintenance,	Construction	Planned	2025/26	\$ 11,000,000	\$ -	\$ -	\$ 2,000,000	\$ 9,000,000	\$ -
<b>Total By Fiscal Year</b>					<b>\$ 154,676,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>

**Notes**

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Prop L Supplemental Information Please fill out each question listed below (rows 2-8) for all projects.	
<b>Project Name</b>	<i>New Flyer Midlife Overhaul Phase I (331 vehicles)</i>
<b>Relative Level of Need or Urgency (time sensitive)</b>	<p>The project window is to conduct the overhaul at the vehicles' midlife point. This project is for Phase 1 is to address the vehicles that were procured between the year 2015-2016.</p> <p>It is industry best practice to maintain vehicles in a state of good repair, which includes mid-life overhauls. When they are not performed, unscheduled maintenance and labor costs negatively impact SFMTA's operating budget, and service interruptions occur. It was also a requirement of the procurement funding that we conduct mid-life overhauls, so a delay will put us out of compliance.</p>
<b>Prior Community Engagement/Level and Diversity of Community Support (may attach Word document):</b>	This project is not dedicated to a specific community. Fleet projects benefit the whole of the City, operating across the revenue service network. Community outreach is conducted as needed and can include presentations to stakeholder groups, public surveys and physical mock ups of aspects of the vehicles.
<b>Benefits to Disadvantaged Populations and Equity Priority Communities</b>	Disadvantaged Populations and Equity Priority Communities often rely on public transportation as their main transportation mode. The mid-life overhaul project provides safe and reliable bus services to all areas in San Francisco, including Disadvantaged Populations and Equity Priority Communities.
<b>Compatibility with Land Use, Design Standards, and Planned Growth</b>	Yes
<b><u><a href="#">San Francisco Transportation Plan Alignment (SFTP)</a></u></b>	Equity, Safety and Livability
	<b>Equity; Safety and Livability:</b> The mid-life overhaul project provides safe, reliable, and equitable citywide transportation services by reducing in-service failures.

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The next section includes criteria that are specific to each Expenditure Plan program. The questions that are required to be filled out for each program will auto-populate once the Prop L program is selected on the Scope & Schedule tab.

<b>06- Muni Transit Maintenance, Rehabilitation, and Replacement</b>	
<b>Safety</b>	The objective of overhauls is to remove and replace the major vehicle subsystems to ensure continued vehicle reliability and safety. There are no specific documented safety issues at this time.
<b>Need (Asset Useful Life) (Vehicles Sub-program)</b>	The mid-life overhaul project allows SFMTA to maintain vehicles in a State of Good Repair so that they can operate safely and reliably through the end of their useful lives.
<b>Improves Efficiency of Transit Operations (Vehicles Sub-program)</b>	The midlife overhaul project is to remove and replace aging subsystem components that will improve vehicle reliability, availability for daily service, and reduce in-service failures.
<b>Need (Asset Useful Life) (Facilities and Guideways Sub-program)</b>	Not Applicable
<b>Improves Efficiency of Transit Operations (Facilities and Guideways Sub-program)</b>	Not Applicable
<b>This cell intentionally left blank.</b>	