

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

FY of Allocation Action:

2015/16

Project Name:

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP Project/Program:

b. Bicycle Circulation/Safety

Prop K EP Line Number (Primary):

39

Current Prop K Request:

\$ 50,000

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request:

\$ -

Supervisorial District(s):

6

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.

If a project is not already name 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 following page.

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

**Introduction**

The San Francisco Municipal Transportation Agency (SFMTA) requests Prop K Neighborhood Transportation Improvement Program (NTIP) capital funding in the amount of \$50,000 for the Golden Gate Avenue Buffered Bike Lane project. An underway, related project involves a road diet (i.e., lane reduction and related improvements) on Golden Gate Avenue between Polk Street and Jones Street intended to slow traffic speeds and increase pedestrian safety. The requested funds would extend the road diet to Market Street and construct a buffered bike lane in the eastbound direction between Polk Street and Market Street. The entire corridor is designated as a Vision Zero High Injury Corridor. Vision Zero is San Francisco's policy goal intended to achieve the following goals by 2024:

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

The Transportation Authority's 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.

**Scope**

The project will convert the street from three lanes to two lanes and implement improvements to increase the visibility of pedestrians. Improvements will include an eastbound buffered bike lane, painted safety zones to improve visibility at crosswalks while encouraging slower turning speeds by motorists, continental crosswalks, and signal timing to calm vehicle traffic. The SFMTA anticipates no parking loss because of the proposed improvements included in the project.

**Implementation**

The SFMTA will plan, design, and construct the Golden Gate Avenue Buffered Bike Lane with SFMTA labor. SFMTA staff is working with the Planning Department to secure an Addendum to the 2009 Bicycle Plan EIR for CEQA review. Construction of the project is scheduled to begin in the fourth quarter of Fiscal Year 2015/16, following planning, environmental clearance, and design. The SFMTA anticipates the project will be open for use by June 2016.

**Funding**

This scope addition will be funded with \$50,000 of Prop K funds from the Bicycle Circulation/Safety category. The initial scope of the project is being funded with \$120,000 in Fiscal Year 2014/15 construction funds from the WalkFirst line in the Pedestrian Circulation and Safety 5YPP and \$30,000 in General Fund from the District 6 Supervisor's Office budget.

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

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

FY 2015/16

**Project Name:** Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

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

**ENVIRONMENTAL CLEARANCE**

**Type :** Addendum to Bike Plan EIR

**Status:** Pending

**PROJECT DELIVERY MILESTONES**

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

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

**Project Name:** Golden Gate Avenue Buffered Bike Lane [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)				
R/W Activities/Acquisition				
Construction	Yes	\$ 170,000	\$ 50,000	
Procurement (e.g. rolling stock)				
		\$170,000	\$50,000	\$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	\$ 5,000	Actuals plus cost to complete
Environmental Studies (PA&ED)	\$ 5,000	Actuals plus cost to complete
Design Engineering (PS&E)	\$ 20,000	Actuals plus cost to complete
R/W Activities/Acquisition		
Construction	\$ 170,000	MTA-Planning based on previous work
Procurement (e.g. rolling stock)		
<b>Total:</b>	<b>\$ 200,000</b>	

**% Complete of Design:**  as of   
**Expected Useful Life:**  Years

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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	Prop K Rounding
<b>Construction Coordination</b>	\$ 26,206	\$ 26,200
<b>Paint Shop</b>	\$ 23,234	\$ 23,200
<b>City Attorney</b>	\$ 500	\$ 500
<b>Project Total</b>	\$ 49,940	\$ 49,900

**Construction Coordination**

Livable Streets Positions	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
Student Design Trainee III - 5382	\$ 60,616	\$ 39,763	\$ 80,604	\$ 180,983	0.00	8	\$ 710
Engineering Associate - 5366	\$ 98,822	\$ 56,684	\$ 124,872	\$ 280,379	0.02	40	\$ 5,498
Assistant Engineer - 5203	\$ 103,246	\$ 58,644	\$ 129,998	\$ 291,888	0.00	10	\$ 1,431
Associate Engineer - 5207	\$ 120,085	\$ 65,513	\$ 149,036	\$ 334,635	0.01	20	\$ 3,281
Transit Planner III - 5289	\$ 108,942	\$ 20,688	\$ 104,093	\$ 233,724	0.04	80	\$ 9,166
Transit Planner IV - 5290	\$ 129,182	\$ 24,532	\$ 123,432	\$ 277,147	0.00	10	\$ 1,359
Planner V - 5283	\$ 153,294	\$ 80,059	\$ 187,382	\$ 420,734	0.00	2	\$ 412
Senior Engineer - 5211	\$ 160,980	\$ 83,425	\$ 196,258	\$ 440,664	0.00	2	\$ 432
City Attorney			\$ 250		0.00	2	\$ 500
<b>Coordination Subtotal</b>							\$ 22,788
<b>Contingency 15%</b>							\$ 3,418
<b>Total</b>							<b>\$ 26,206</b>

**Paint Shop**

Labor	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
Painter - 7346	\$ 81,845	\$ 51,294	\$ 106,911	\$ 240,050	0.04	80	\$ 9,414
Painter Supervisor - 7242	\$ 98,076	\$ 58,489	\$ 125,722	\$ 282,286	0.01	24	\$ 3,321
<b>Labor Subtotal</b>							\$ 12,735
Materials	Quantity	Unit	Unit Price				Extension
4" Solid White or Yellow	4120	Linear Foot	\$ 0.64				\$ 2,636.80
6" Solid White or Yellow	2060	Linear Foot	\$ 0.94				\$ 1,936.40
Per Block Fees	5	Each	\$ 202.77				\$ 1,013.85
Messages	428	Square Ft	\$ 2.43				\$ 1,040.04
<b>Material Subtotal</b>							\$ 6,627
<b>Total Paint Shop</b>							\$ 19,362
<b>Contingency 20%</b>							\$ 3,872
<b>TOTAL</b>							<b>\$ 23,234</b>

**San Francisco County Transportation Authority  
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FY 2015/16

**Project Name:** Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

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

Prop K Funds Requested: \$50,000

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

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

Prop AA Funds Requested: \$0

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 this request would require a 5YPP amendment to reprogram \$50,000 in Fiscal Year 2015/16 funds programmed to NTIP Placeholder to the subject project. See attached 5YPP amendment for details.

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	\$50,000		\$120,000	\$170,000
				\$0
				\$0
				\$0
				\$0
<b>Total:</b>	\$50,000	\$120,000	\$120,000	\$170,000

Actual Prop K Leveraging - This Phase: 0.00%

Expected Prop K Leveraging per Expenditure Plan 27.84%

\$170,000  
Total from Cost worksheet

**San Francisco County Transportation Authority  
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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
Prop K	\$50,000		\$120,000	\$170,000
District 6 - Supervisor's Office General Funds Budget			\$30,000	\$30,000
				\$0
				\$0
				\$0
<b>Total:</b>		\$0	\$350,000	\$ 200,000

Actual Prop K Leveraging - Entire Project:	<span style="border: 1px solid black; padding: 2px;">15.00%</span>	<span style="border: 1px solid black; padding: 2px;">\$ 200,000</span> Total from Cost worksheet
Expected Prop K Leveraging per Expenditure Plan:	<span style="border: 1px solid black; padding: 2px;">27.84%</span>	
Actual Prop AA Leveraging - Entire Project:	<span style="border: 1px solid black; padding: 2px;">NA</span>	

**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: \$50,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2015/16	\$50,000	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
<b>Total:</b>	<b>\$50,000</b>		

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**AUTHORITY RECOMMENDATION**

This section is to be completed by Authority Staff.

Last Updated: 1/21/2016 Resolution No. Res. Date:

Project Name: Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

Amount		Phase:
Funding Recommended: Prop K Allocation	\$50,000	Construction
<b>Total:</b>	<b>\$50,000</b>	

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 39	FY 2015/16	\$50,000	100.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
<b>Total:</b>		<b>\$50,000</b>	<b>100%</b>	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2015/16	Construction	\$50,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
<b>Total:</b>			<b>\$50,000</b>		

**Prop K/Prop AA Fund Expiration Date:** 12/31/2016 Eligible expenses must be incurred prior to this date.



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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:**

1.
2.
3.

**Special Conditions:**

1. The recommended allocation is contingent upon a concurrent Signals and Signs 5-Year Prioritization Program (5YPP) amendment. See attached 5YPP amendment for details.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$50,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

**Notes:**

1.
2.

Supervisorial District(s):

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

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

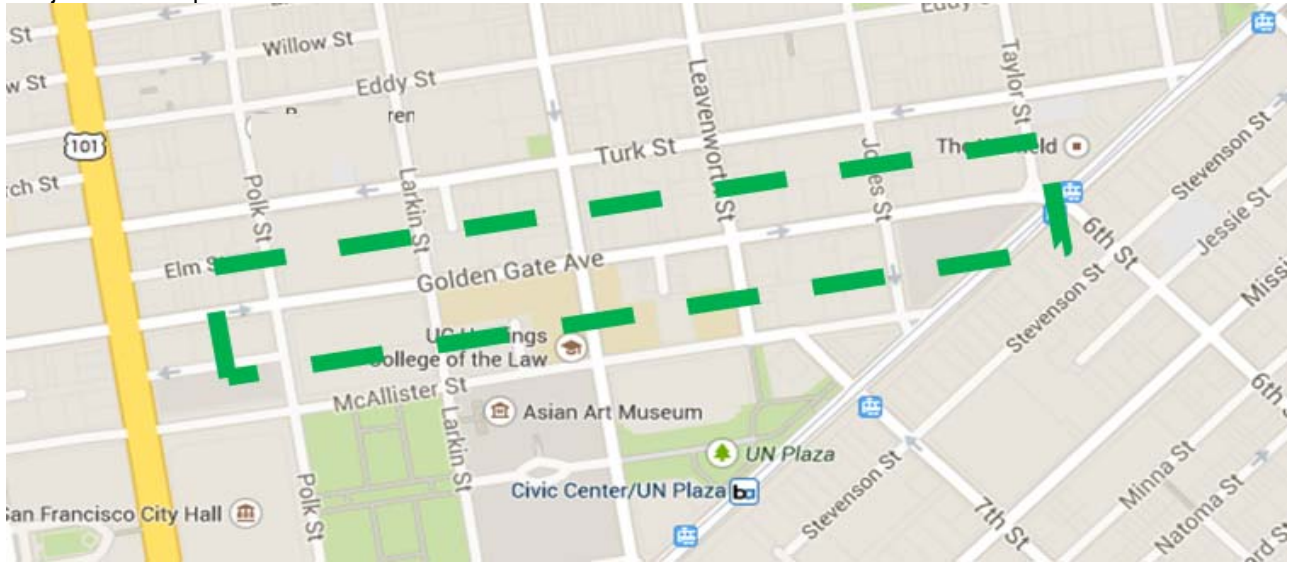
SFCTA Project Reviewer:

Project # from SGA:

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

MAPS AND DRAWINGS

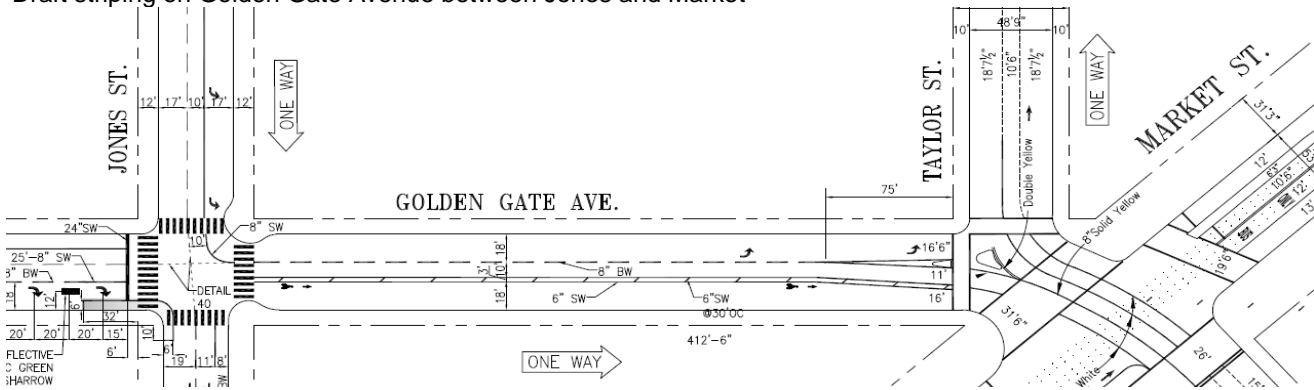
Project Area Map



Current Conditions on Golden Gate Avenue



Draft striping on Golden Gate Avenue between Jones and Market



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

FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 50,000

Current Prop AA Request:

\$ -

Project Name:

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

**Project Manager**

**Grants Section Contact**

Name (typed): Dan Provence

Joel Goldberg

Title: Transit Planner III

Manager, Capital Procurement & M

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Signature: \_\_\_\_\_

\_\_\_\_\_

Date: \_\_\_\_\_

\_\_\_\_\_