

Prop K/AA Grouped Allocation Requests
 May 2014 Board Action

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1	Prop K, Prop AA	SFMTA	Signals & Signs, Pedestrian Safety	Franklin and Divisadero Signal Upgrades	Design	\$ 983,000	1
2	Prop K	SFMTA	Traffic Calming	Cesar Chavez Elementary School Safe Routes to School	Planning, Construction	\$ 21,707	27
3	Prop K	SFMTA	Bicycle Circulation/ Safety, Pedestrian Circulation/Safety	Bicycle & Pedestrian Projects - Speed and Volume Surveys	Planning	\$ 43,000	51
4	Prop K	SFMTA	Pedestrian Circulation/ Safety	Pedestrian Refuge Islands	Construction	\$ 54,000	71
5	Prop K	SFMTA	Pedestrian Circulation/ Safety	7th and 8th Street Streetscape	Planning, Environmental	\$ 180,000	87
Total Requested						\$ 1,281,707	

¹ The acronym SFMTA stands for the San Francisco Municipal Transportation Agency.

² EP stands for Expenditure Plan.



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

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category: 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.

The San Francisco Municipal Transportation Agency (SFMTA) is requesting \$825,000 in Proposition AA funds and \$158,000 in Prop K funds for a total request of \$983,000 for the design phase of the Franklin and Divisadero Signal Upgrade project, which will upgrade traffic signals at 31 intersections on the Franklin Street and Divisadero Street corridors.

See the following pages for scope details.

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

Scope

Using Prop AA funds, the Franklin and Divisadero Signal Upgrades project will install new pedestrian countdown signals (PCS) at 22 of the 31 signal upgrade locations. New PCS will be installed at 19 locations along the Franklin Street corridor, including the intersections of Franklin Street with Bay, Broadway, Chestnut, Clay, Eddy, Filbert, Fulton, Green, Greenwich, Grove, Jackson, McAllister, Pacific, Post, Sacramento, Sutter, Turk, Vallejo and Washington Streets. New PCS will be installed at 3 intersections along Divisadero Street, including Post, Sutter, and Sacramento Streets.

Using Prop K funds, traffic signals at 9 other intersections that already have PCS will be upgraded to add larger more visible vehicular signal indications and overhead mast-arms. These upgrade locations will include the intersections of Franklin Street with Bush, California, Ellis, Fell, Golden Gate, Hayes, Oak, O’Farrell and Pine Streets. All of the signal controllers on the Franklin corridor were upgraded by a recent SFgo project so no new controllers are needed. Controllers at the 3 intersections on Divisadero are old and will be upgraded as part of the subject project. New curb ramps are being constructed in the project area as part of DPW’s Franklin and Divisadero paving project. Any damage to these new curb ramps resulting from the signal upgrade work in the subject project will be repaired as needed by the contractor.

Please see Table 1 for a summary of the project locations.

The full project scope, in addition to the new conduits and pull-boxes funded through a prior Prop K allocation, includes installation of:

- New wiring
- New PCS
- New Accessible Pedestrian Signals (APS) pushbuttons (at Oak, Hayes, Grove, Fulton and McAllister)
- New larger vehicular signal heads
- New poles and mast-arms
- Signal Controllers at the three locations on Divisadero Street (Post, Sutter, Sacramento)
- Repair of any curb ramps damaged by construction

Coordination:

SFMTA has coordinated with the DPW’s Franklin and Divisadero paving project (2049J) so that needed signal conduits would be installed as part of the paving project. This allows for the above-grade changes like poles, mast-arms, controller and PCS upgrades to be implemented without excavating within the roadway. The paving project is currently under construction and is expected to be completed early 2015.

Conduit Costs		Conduit Funding
Design	\$112,095	Prop K (Res. 13-05, after cost savings)
+ <u>Construction</u>	<u>\$728,000</u>	Prop K (Res. 13-30)
Total	\$840,095	

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

Implementation:

SFMTA's Sustainable Streets Division will manage the scope of the detailed design. DPW's Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction by competitively bid contract.

<u>Task</u>	<u>Force Account Work Performed By</u>
• Design	SFMTA Sustainable Streets Division
• Electrical Design	DPW-IDC
• Construction	DPW- Bureau of Construction Management

Project Benefits:

PCS have been effective in reducing the number of pedestrians remaining in the crosswalk at the beginning of the conflicting vehicle green light thereby reducing the potential for vehicle-pedestrian conflicts. The countdown feature of the PCS is helpful to pedestrians to discern as to whether there is enough time left in a signal cycle to cross the intersection safely. Currently, pedestrians have to rely on vehicular signals to cross the street. New PCS will guide pedestrians and give them information for crossing the street safely. The PCS will be activated by push buttons. The countdown portion of the signal indication, along with the yellow and all-red interval, will be designed to accommodate a pedestrian walking at a standard walking speed of 3.5 feet per second to completely cross the street from curb to curb.

At 5 intersections on Franklin Street APS features will be installed on all the corners to help the visually impaired receive the pedestrian indications.

Larger signal heads and mast-arm signals will improve the visibility of the signals, especially suitable for the width of Franklin Street and the presence of trucks and other large vehicles on the corridor. Franklin has 3 northbound lanes for most of its length, with additional tow-away lanes being present at key intersections. Mast-arms will help ensure that drivers have full visibility of the signals.

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

Table 1: Locations and Improvements

I/S ID#	Intersection	Add PCS?	Add APS?	Fund Source	Avg Design Cost	Curb Ramps (#)	Controllers	Other signal improvement
1	Oak & Franklin	No, Already Installed	Yes	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads
2	Fell & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads
3	Hayes & Franklin	No, Already Installed	Yes	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
4	Grove & Franklin	Yes	Yes	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
5	Fulton & Franklin	Yes	Yes	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
6	McAllister & Franklin	Yes	Yes	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
7	Golden Gate & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
8	Turk & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
9	Eddy & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
10	Ellis & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
11	O'Farrell & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
12	Post & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
13	Sutter & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
14	Bush & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
15	Pine & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
16	California & Franklin	No, Already Installed	No	Prop K	\$ 17,556	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
17	Sacramento & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
18	Clay & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
19	Washington & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
20	Jackson & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
21	Pacific & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
22	Broadway & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
23	Vallejo & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
24	Green & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
25	Hilbert & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
26	Greenwich & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
27	Chestnut & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
28	Bay & Franklin	Yes	No	Prop AA	\$ 37,500	Repair if damaged	Retain Existing	upgrade to 12-inch heads, new poles and mast-arms
29	Divisadero & Post	Yes	No	Prop AA	\$ 37,500	Repair if damaged	New	upgrade to 12-inch heads, new poles and mast-arms
30	Divisadero & Sutter	Yes	No	Prop AA	\$ 37,500	Repair if damaged	New	upgrade to 12-inch heads, new poles and mast-arms
31	Divisadero & Sacramento	Yes	No	Prop AA	\$ 37,500	Repair if damaged	New	upgrade to 12-inch heads, new poles and mast-arms
TOTAL					\$ 983,000			
Prop AA					\$ 825,000			
Prop K					\$ 158,000			
Total					\$ 983,000			

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

FY 2013/14

Project Name: Franklin and Divisadero Signal Upgrades

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt Completion Date (mm/dd/yy)
 Status: Completed 08/06/12

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	4	2013/14	1	2015/16
Prepare Bid Documents				
Advertise Construction	1	2015/16		
Start Construction (e.g., Award Contract)	2	2015/16		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	N/A	N/A	3	2016/17
Project Closeout (i.e., final expenses incurred)			1	2017/18

SCHEDULE COORDINATION/NOTES

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

Phase	Start Date	End Date
Design	June 2014	July 2015
Advertise for Construction	August 2015	November 2015
Construction	December 2015	December 2016
Open for Use	January 2017	

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

FY 2013/14

Project Name: Franklin and Divisadero Signal Upgrades

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	\$983,000	\$158,000	\$825,000
R/W Activities/Acquisition				
Construction				
Procurement (e.g. rolling stock)				
		\$983,000	\$158,000	\$825,000

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$983,000	SFMTA Estimate based on similar projects
R/W Activities/Acquisition		
Construction	\$ 4,160,000	SFMTA Estimate based on similar projects
Procurement (e.g. rolling stock)		
Total:	\$ 5,143,000	

% Complete of Design: 10 as of 3/31/2014
 Expected Useful Life: 30 Years

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

MAJOR LINE ITEM BUDGET

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

Franklin and Divisadero Signal Upgrades

Labor Detail Reference	Description	Cost	% of Contract Cost	Perfomed by	
Intersections that require an upgrade to add PCS - to be funded by Prop AA - 22 locations					
AA-1	Design and Coordination	\$151,299	6%	SFMTA	
AA-2	Detailed Electrical Design	\$419,679	15%	SFMTA	
AA-3	Detail Review	\$104,977	4%	DPW	
AA-4	Curb Ramp Design	\$148,851	5%	DPW	
	Design Phase Total	\$824,806			
	Prop AA Request Round Up	\$ 825,000	30%	Average per intersection	\$ 37,500
Intersections that already have PCS but need signal visibility improvements - to be funded by Prop K - 9 locations					
K-1	Design and Coordination	\$27,381	1%	SFMTA	
K-2	Detailed Electrical Design	\$68,242	2%	SFMTA	
K-3	Detail Review	\$23,950	1%	DPW	
K-4	Curb Ramp Design	\$37,970	1%	DPW	
	Design Phase Total	\$157,543			
	Prop K Request Round Up	\$ 158,000	6%	Average per intersection	\$ 17,556

TOTAL DESIGN PHASE REQUEST	\$ 983,000
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**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

CONSTRUCTION PHASE	Cost- Estimate	% of Contract Cost	Performed by
1 Contract Cost	\$2,750,000		Contractor
2 Contingency	\$275,000	10.0%	N/A
3 Controllers	\$60,000		Purchase Order
4 Elec. Service	\$5,500	0.2%	PG&E, DTIS, SFMTA
5 Ct Prep & DPW Eng Support	\$27,500	1.0%	DPW (Bureau of Engineering)
6 Construction Engineering/Inspection	\$385,000	14.0%	DPW (Bureau of Construction Mgmt)
8a Public Affairs	\$48,125		DPW (Bureau of Construction Mgmt)
8b Material Testing	\$96,250		DPW (Bureau of Construction Mgmt)
8c Wage Check	\$55,000		DPW (Bureau of Construction Mgmt)
9 Curb Ramp Construction Inspection	\$41,250	1.5%	DPW(Streets & Highways)
10 Construction Support	\$412,500	15%	SFMTA Eng & Shops
Construction Phase Subtotal	\$4,156,125		
Rounded to	\$4,160,000		
TOTAL COST OF ALL PHASES	\$5,143,000		

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

AGENCY STAFF (DESIGN PHASE) - Prop AA

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent employee

AA-1

SFMTA Labor - Design and Coordination

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.079	165	\$ 21,468
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.046	96	\$ 18,531
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.067	140	\$ 23,559
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.086	178	\$ 26,153
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.231	480	\$ 61,588
Total							0.509	1,059	\$ 151,299

AA-2

SFMTA Labor - Detailed Electrical Design

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	150,100	0.803	\$ 120,530	\$ 270,630	0.195	406	\$ 52,825
Senior Engineer (5211)	146,952	75,733	222,685	0.803	\$ 178,816	\$ 401,501	0.106	220	\$ 42,466
Engineer (5241)	126,932	67,197	194,129	0.803	\$ 155,886	\$ 350,015	0.183	380	\$ 63,945
Associate Engineer (5207)	109,668	59,835	169,503	0.803	\$ 136,111	\$ 305,614	0.264	550	\$ 80,811
Assistant Engineer (5203)	94,276	53,744	148,020	0.803	\$ 118,860	\$ 266,880	0.673	1400	\$ 179,631
Total							1.421	2,956	\$ 419,679

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

AA-3	DPW Bureau of Engineering (BOE) -	Overhead	2.71					
	Detail Review	Rate:						
	Position	Base Salary	Fully Burdened	FTE	Hours	Cost		
	Senior Engineer (5211)	\$ 146,952	\$ 398,240	0.021	44	\$ 8,424		
	Engineer (5241)	\$ 126,932	\$ 343,986	0.085	176	\$ 29,106		
	Assistant Engineer (5203)	\$ 94,276	\$ 255,488	0.212	440	\$ 54,046		
	Engineer Associate I (5364)	\$ 77,922	\$ 211,169	0.063	132	\$ 13,401		
	Total			0.381	792	\$ 104,977		

	DPW Streets & Highways (S&H) -	Overhead	2.71					
	Curb Ramp Design	Rate:						
	Position	Base Salary	Fully Burdened	FTE	Hours	Cost		
	Associate Engineer (5207)	\$ 109,668	\$ 297,200	0.212	440	\$ 62,869		
	Assistant Engineer (5203)	\$ 94,276	\$ 255,488	0.337	700	\$ 85,982		
	Total			0.548	1140	\$ 148,851		

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

** Electricians receive a 5% premium when assigned as traffic signal electricians

*** Construction Inspectors receive a 5% premium when acting in that capacity

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

AGENCY STAFF (DESIGN PHASE) - Prop K

MFB = Mandatory Fringe Benefits
FTE = Full Time Equivalent employee

K-1 SFMTA Labor - Design and Coordination

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.013	28	\$ 3,643
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.007	14	\$ 2,702
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.013	28	\$ 4,712
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.017	36	\$ 5,289
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.041	86	\$ 11,034
Total							0.092	192	\$ 27,381

K-2 SFMTA Labor - Detailed Electrical Design

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Approved Overhead Rate	Overhead = (Salary+MFB) x Approved Overhead Rate	(Fully Burdened) Salary + MFB + Overhead	FTE Ratio	Hours	Cost
Electrician (7345)**	95,905	54,195	\$ 150,100	0.803	\$ 120,530	\$ 270,630	0.037	76	\$ 9,888
Senior Engineer (5211)	146,952	75,733	\$ 222,685	0.803	\$ 178,816	\$ 401,501	0.015	32	\$ 6,177
Engineer (5241)	126,932	67,197	\$ 194,129	0.803	\$ 155,886	\$ 350,015	0.019	40	\$ 6,731
Associate Engineer (5207)	109,668	59,835	\$ 169,503	0.803	\$ 136,111	\$ 305,614	0.040	84	\$ 12,342
Assistant Engineer (5203)	94,276	53,744	\$ 148,020	0.803	\$ 118,860	\$ 266,880	0.124	258	\$ 33,103
Total							0.236	490	\$ 68,242

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

K-3

DPW Bureau of Engineering (BOE) -
 Detail Review

Overhead Rate: 2.71

Position	Base Salary	Fully Burdened	FTE	Hours	Cost
Senior Engineer (5211)	\$ 95,905	\$ 259,903	0.005	10	\$ 1,250
Engineer (5241)	\$ 146,952	\$ 398,240	0.017	36	\$ 6,893
Assistant Engineer (5203)	\$ 109,668	\$ 297,200	0.043	90	\$ 12,860
Engineer Associate I (5364)	\$ 94,276	\$ 255,488	0.012	24	\$ 2,948
Total			0.077	160	\$ 23,950

DPW Streets & Highways (S&H) -
 Curb Ramp Design

Overhead Rate: 2.71

Position	Base Salary	Fully Burdened	FTE	Hours	Cost
Associate Engineer (5207)	\$ 126,932	\$ 343,986	0.048	100	\$ 16,538
Assistant Engineer (5203)	\$ 109,668	\$ 297,200	0.072	150	\$ 21,433
Total			0.120	250	\$ 37,970

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

** Electricians receive a 5% premium when assigned as traffic signal electricians

*** Construction Inspectors receive a 5% premium when acting in that capacity

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

E9-13

FY 2013/14

Project Name: Franklin and Divisadero Signal Upgrades

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$158,000
 5-Year Prioritization Program Amount: \$50,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$5,093,052

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$825,000
 5-Year Prioritization Program Amount: \$830,000 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$1,655,450

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.

Prop K: The Prop K 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2013/14 for Joint Opportunity Fund (Conduits for future signals) projects in the Traffic Signal Upgrades subcategory of the Signals and Signs 5YPP. Fully funding the requested allocation requires a 5YPP amendment to the Signals and Signs category to add the subject project and reprogram \$108,000 in unallocated FY 2012/13 funds from the Traffic Sign Graffiti Program to the subject project. See attached 5YPP amendments for details.

The Prop K Strategic Plan amount is the amount programmed for the entire New Signals and Signs category in Fiscal Year 2013/14 (\$4,920,000), programmed but unallocated funds from prior fiscal years (\$158,675), and cumulative remaining capacity (\$14,377).

Prop AA: The Prop AA 5-Year Prioritization Program (5YPP) amount is the amount of Prop AA funds available for allocation to the subject project for design in Fiscal Year 2013/14.

The Prop AA Strategic Plan amount is the total amount of programming for the Pedestrian Safety category in Fiscal Year 2013/14.

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	\$108,000	\$50,000		\$158,000
Prop AA		\$825,000		\$825,000
				\$0
				\$0
				\$0
Total:	\$983,000	\$0	\$0	\$983,000

Actual Prop K Leveraging - This Phase: 83.93%
 Expected Prop K Leveraging per Expenditure Plan: 41.47%

\$983,000
Total from Cost worksheet

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

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)				
Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.				
Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax	\$108,000	\$3,485,000		\$3,593,000
Prop AA		\$1,550,000		\$1,550,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$5,035,000	\$7,109,000	\$ 5,143,000

Actual Prop K Leveraging - Entire Project:	30.14%	\$ 5,143,000
Expected Prop K Leveraging per Expenditure Plan:	41.47%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	69.86%	

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: \$158,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$18,000	11.00%	\$140,000
FY 2014/15	\$140,000	89.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$158,000		

Prop AA Funds Requested: \$825,000

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$25,000	3.00%	\$133,000
FY 2014/15	\$800,000	97.00%	(\$667,000)
		0.00%	(\$667,000)
Total:	\$825,000		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$158,000	Design Engineering (PS&E)
Prop AA Allocation	\$825,000	Design Engineering (PS&E)	
Total:	\$983,000		

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 33	FY 2013/14	\$18,000	2.00%	\$965,000
Prop K EP 33	FY 2014/15	\$140,000	14.00%	\$825,000
Prop AA - Ped	FY 2013/14	\$25,000	3.00%	\$800,000
Prop AA - Ped	FY 2014/15	\$800,000	81.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$983,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 33	FY 2013/14	Design Engineering (PS&E)	\$18,000	2%	\$965,000
Prop K EP 33	FY 2014/15	Design Engineering (PS&E)	\$140,000	16%	\$825,000
Prop AA - Ped	FY 2013/14	Design Engineering (PS&E)	\$25,000	17%	\$800,000
Prop AA - Ped	FY 2014/15	Design Engineering (PS&E)	\$800,000	100%	\$0
				100%	\$0
				100%	\$0
Total:			\$983,000		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

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

Deliverables:

-
-

Special Conditions:

-
-
-

Notes:

-

Supervisory District(s):

Prop K proportion of expenditures - this phase:	16.07%
Prop AA proportion of expenditures - this phase:	83.93%

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

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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 33	FY 2013/14	Design Engineering (PS&E)	\$18,000	11%	\$140,000
Prop K EP 33	FY 2014/15	Design Engineering (PS&E)	\$140,000	100%	\$0
Total:			\$158,000		

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 AA - Ped	FY 2013/14	Design Engineering (PS&E)	\$25,000	3%	\$800,000
Prop AA - Ped	FY 2014/15	Design Engineering (PS&E)	\$800,000	100%	\$0
Total:			\$825,000		

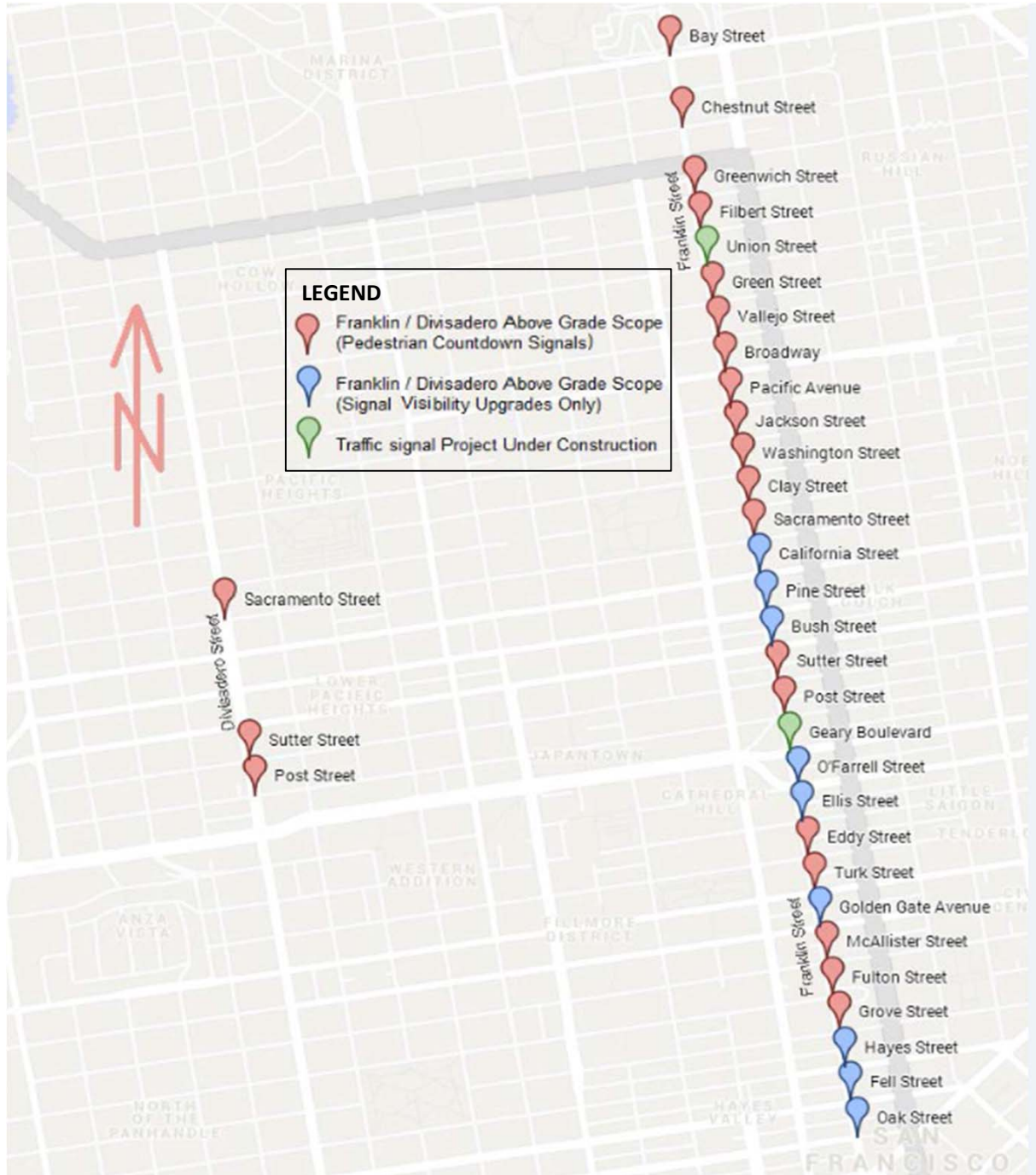
San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form

MAPS AND DRAWINGS

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

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

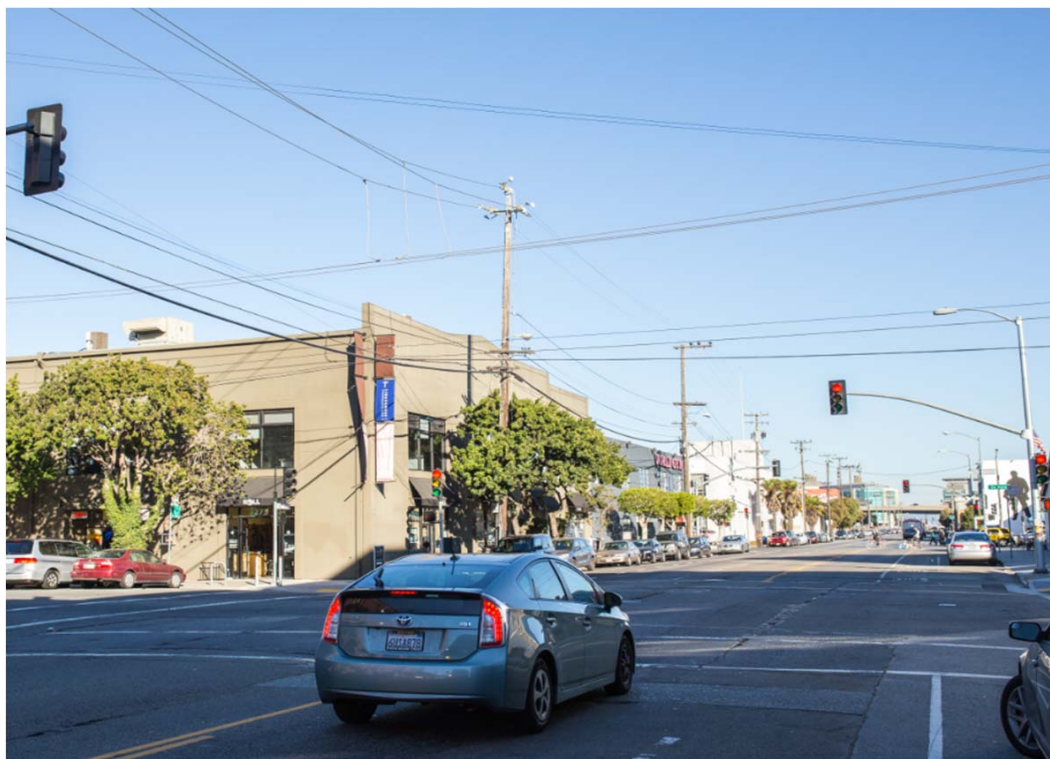
Franklin and Divisadero Signal Upgrades



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



Traffic Controller



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

FY of Allocation Action:

2013/14

Current Prop K Request:

\$ 158,000

Current Prop AA Request:

\$ 825,000

Project Name:

Franklin and Divisadero Signal Upgrades

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): Manito Velasco

Joel C. Goldberg

Title: Engineer

Manager, Capital Procurement & Management

Phone: (415) 701-4447

(415) 701-4499

Fax:

Email: manito.velasco@sfmta.com

Joel.Goldberg@sfmta.com

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

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

Signature:

Date:

2009 Prop K 5YPP - Program of Projects

Signals and Signs (EP 33)

Programming and Allocations To-date

Amendment for May Board Approval
Last Update: April 18, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Pavement Markings								
SFMTA	Raised Pavement Markers ¹⁵	PROC, CON	Programmed			\$22,450		\$22,450
SFMTA	Eddy and Ellis Traffic Calming Improvement ¹⁵	ENV	Allocated				\$27,550	\$27,550
Sign Upgrades								
SFMTA	Traffic Sign Graffiti and Upgrade Program	PROC, CON	Allocated	\$250,000				\$250,000
SFMTA	Traffic Sign Graffiti Program	CON	Allocated		\$320,000			\$320,000
SFMTA	15 MPH Zone Near Schools ²	PLAN, PS&E, CON	Allocated			\$321,700		\$321,700
SFMTA	15 MPH Zone Near Schools ²	PLAN, PS&E, CON	Deobligated			(\$8,982)		(\$8,982)
SFMTA	Traffic Sign Graffiti Program ⁷	CON	Programmed			\$0		\$0
SFMTA	Traffic Sign Graffiti Program ^{7,16}	CON	Programmed				\$28,000	\$28,000
SFMTA	Traffic Sign Graffiti Program	CON	Programmed				\$320,000	\$320,000
Traffic Signal Upgrades								
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	PS&E	Programmed					\$0
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	CON	Programmed				\$1,800,000	\$1,800,000
SFMTA	Highway 1 Signal Upgrades (Lake St. to Junipero Serra) Phase 3	PS&E, CON	Programmed				\$2,750,000	\$2,750,000
SFMTA	Light Rail Corridor Signal and Pavement Marking Improvements ¹	PS&E, CON, PROC	Allocated	\$98,755				\$98,755
SFMTA	Bayshore Blvd and Paul Ave - Traffic Signal Upgrade ⁶	CON	Allocated				\$58,340	\$58,340
SFMTA	Joint Opportunity Fund (Conduits for future signals) ¹	TBD	Programmed	\$0				\$0

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**Signals and Signs (EP 33)
Programming and Allocations To-date**

Amendment for May Board Approval
Last Update: April 18, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Joint Opportunity Fund (Conduits for future signals) ^{1,6}	TBD	Programmed		\$0				\$0
SEMTA	Joint Opportunity Fund (Conduits for future signals) ⁶	TBD	Programmed			\$0			\$0
SEMTA	Joint Opportunity Fund (Conduits for future signals) ^{6,8}	TBD	Programmed				\$0		\$0
SEMTA	Franklin Street Signal Upgrades - Conduit ^{8,9}	PS&E	Allocated				\$42,905		\$42,905
SEMTA	Franklin Street Signal Upgrades - Conduit ¹⁰	PS&E	Deobligated				(\$42,905)		(\$42,905)
SEMTA	Gough Street Signal Upgrades - Conduit ¹⁰	PS&E	Allocated				\$42,905		\$42,905
SEMTA	Gough Street Signal Upgrades - Conduit ¹⁰	PS&E	Deobligated				(\$23,301)		(\$23,301)
SEMTA	Joint Opportunity Fund (Conduits for future signals) ¹⁶	TBD	Programmed					\$0	\$0
SEMTA	Franklin and Divisadero Signal Upgrades ¹⁶	PS&E	Pending					\$158,000	\$158,000
SEMTA	Signal Modification Contract 33 ¹¹	PS&E	Programmed	\$0					\$0
SEMTA	Signal Modification Contract 33	PS&E	Allocated		\$317,000				\$317,000
SEMTA	Signal Modification Contract 33	PS&E	Allocated		(\$24,350)				(\$24,350)
SEMTA	Signal Modification Contract 33 ^{4,11,14}	CON	Programmed			\$0			\$0
SEMTA	Contract 33 Signal Modifications ^{4,11}	CON	Allocated				\$2,048,000		\$2,048,000
SEMTA	Traffic Signal Controller Hardware Upgrades ^{12,13,14}	CON	Programmed			\$225			\$225
SEMTA	2013 5YPP Development ¹²	Plan	Allocated				\$12,000		\$12,000

Signals and Signs (EP 33) Programming and Allocations To-date

Amendment for May Board Approval
Last Update: April 18, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$60,470			\$60,470
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Deobligated			(\$8,472)			(\$8,472)
SFMTA	Van Ness BRT SFgo signal improvements ⁴	PS&E	Programmed					\$2,275,000	\$2,275,000
SFMTA	19th Avenue Accessible Pedestrian Signals ⁴	PS&E, CON, PROC	Allocated			\$300,000			\$300,000
SFMTA	Sunset Boulevard Pedestrian Countdown Signals ^{4,7}	PS&E, CON	Allocated			\$633,000			\$633,000
SFMTA	Masonic Avenue Signal Upgrade ^{4,5,14}	PS&E, CON	Allocated					\$259,000	\$259,000
SFMTA	Masonic Avenue Traffic Signal Upgrade ⁵	PS&E, CON	Allocated			\$44,000			\$44,000
SFMTA	Franklin Street Signal Upgrades - Conduit ⁹	PS&E	Allocated				\$715,447		\$715,447
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$432,139		\$432,139
Total Programmed in 5YPP				\$250,000	\$711,405	\$1,364,392	\$3,313,530	\$7,589,550	\$13,228,877
Total Allocated and Pending in 5YPP				\$250,000	\$711,405	\$1,359,170	\$3,351,736	\$444,550	\$6,116,861
Total Deobligated in 5YPP				\$0	\$0	(\$17,453)	(\$66,206)	\$0	(\$83,659)
Total Unallocated in 5YPP				\$0	\$0	\$22,675	\$28,000	\$7,145,000	\$7,195,675
Total Programmed in Amended 2009 Strategic Plan *				\$750,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,680,000
Deobligated from Prior 5YPP Cycles **				\$3,628,358					\$3,628,358
Cumulative Remaining Programming Capacity				\$4,128,358	\$3,786,953	\$5,692,561	\$2,749,031	\$79,481	\$79,481

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Signals and Signs (EP 33)
Programming and Allocations To-date

Amendment for May Board Approval
 Last Update: April 18, 2014

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2009/10	2010/11	2011/12	

FOOTNOTES:

- ¹ \$50,000 in FY 2009/10 Joint Opportunity funds and \$48,755 in FY 2010/11 Joint Opportunity funds were redirected to FY 2010/11 for the Light Rail Corridor Signal and Pavement Marking Improvements project.
- ² 5YPP amendment to add the 15 MPH Zones Near Schools project and reprogram \$321,700 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."
- ³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$60,470 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."
- ⁴ 5YPP amendment (Res. 12-08, 07.19.11) to reprogram \$3,273,534 in cost savings deobligated from Park Presidio/19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) to the following projects, in addition to the two aforementioned projects approved by the Authority Board in June 2011:
 - ⁵ \$2,275,000 in Fiscal Year 2013/14 for the design phase of Van Ness BRT Sfigo signal improvements.
 - ⁶ \$300,000 in Fiscal Year 2011/12 for 19th Avenue Accessible Pedestrian Signals.
 - ⁷ \$129,000 in Fiscal Year 2011/12 for the Sunset Boulevard Pedestrian Improvement project.
 - ⁸ \$187,364 in Fiscal Year 2011/12 for the Masonic Avenue Signal Upgrades project. An additional \$52,636 was shifted from the construction phase of Contract 33 for a total programmed amount of \$240,000.
 - ⁹ This allocation of \$44,000 for Masonic Avenue Traffic Signal Upgrades utilized \$44,000 of the \$240,000 programmed to "Masonic Avenue Signal Upgrades" in FY 2011/12 (Resolution 12-52, 03.27.12).
 - ¹⁰ This allocation of \$58,340 for the Bayshore Blvd and Paul Ave - Traffic Signal Upgrade project utilized Joint Opportunity Funds programmed in FY 2010/11 (\$1,245), FY 2011/12 (\$50,000) and FY 2012/13 (\$7,095) (Resolution 13-08, 07.24.12).
 - ¹¹ 5YPP Amendment to add \$504,000 to the Sunset Boulevard Pedestrian Countdown Signals (Resolution 13-03, 07.24.12)
 - ¹² Fiscal Year 2011/12 Traffic Sign Graffiti: Reduced from \$320,000 to \$0.
 - ¹³ Fiscal Year 2012/13 Traffic Sign Graffiti: Reduced from \$320,000 to \$136,000.
 - ¹⁴ FY 2012/13 Joint Opportunity funds decreased from \$42,905 to \$0, and \$42,905 was redirected to the Franklin Street Signal Upgrades - Conduit project.
 - ¹⁵ 5YPP Amendment to add the Franklin Street Signal Upgrades - Conduit project. (Resolution 13-30, 01.29.13)
 - ¹⁶ Cumulative remaining programming capacity: Reduced by \$715,447 in Fiscal Year 2012/13.
 - ¹⁷ Franklin Street Signal Upgrades - Conduit: Added project with \$715,447 in Fiscal Year 2012/13 funds for construction.
 - ¹⁸ 5YPP Amendment to add the Gough Street Signal Upgrades - Conduit project (Resolution 13-36, 02.26.13):
 - ¹⁹ Franklin Street Signal Upgrades - Conduit (PS&E): Reprogram \$42,905 in de-obligated funds to Gough Street Signal Upgrades.
 - ²⁰ Gough Street Signal Upgrades: Added project with \$42,905 in Fiscal Year 2012/13 funds for design.
 - ²¹ This allocation of \$2,048,000 for Contract 33 Signal Modifications utilized funds programmed for Signal Modification Contract 33 in FY 2009/10 (\$133,000) and FY 2011/12 (\$1,915,000) (Resolution 13-36, 02.26.13).

Signals and Signs (EP 33) Programming and Allocations To-date

Amendment for May Board Approval
Last Update: April 18, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	

- ¹² 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04-23-2013).
 Traffic Signal Controller Hardware Upgrades: Reduced programming by \$12,000 in Fiscal Year 2011/12.
 2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.
- ¹³ 5YPP amendment to add the New Pedestrian Signals project (Resolution 13-55, 05/21/2013):
 Traffic Signal Controller Hardware Upgrade project: Reduce programming by \$432,139 in Fiscal Year 2011/12 to \$30,861.
 New Pedestrian Signals: Added project with \$432,139 in Fiscal Year 2012/13 funds for construction.
- ¹⁴ 5YPP amendment to reprogram a total of \$63,000 to Masonic Avenue Signal Upgrade in Fiscal Year 2013/14 (Resolution 14-57, 2/25/2014):
 Signal Modification Contract 33: Reduce in Fiscal Year 2011/12 from \$32,364 to \$0 (project is fully funded).
 Traffic Signal Controller Hardware Upgrades: Reduce from \$30,861 to \$225 in Fiscal Year 2011/12.
 Masonic Signal Upgrade: Add \$63,000 in Fiscal year 2013/14 for construction.
- ¹⁵ 5YPP amendment to add Eddy and Ellis Traffic Calming Improvement (Resolution 14-57, 2/25/2014):
 Raised Pavement Markers: Reduced programming from \$50,000 to \$22,450 in Fiscal Year 2011/12.
 Eddy and Ellis Traffic Calming Improvement: Added project with \$27,550 in Fiscal Year 2013/14 funds for the environmental phase.
- ¹⁶ 5YPP amendment to add Franklin and Divisadero Signal Upgrades (Resolution 14-XX, x/xx/2014):
 Joint Opportunity Fund (Conduits for future signals): Reduced programming from \$50,000 to \$0 in Fiscal Year 2013/14.
 Traffic Sign Graffiti Program: Reduced programming by \$108,000 from \$136,000 to \$28,000 in Fiscal Year 2012/13.
 Franklin and Divisadero Street Full Signal Upgrade: Added project with \$158,000 in Fiscal Year 2013/14 funds for the design phase.



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

FY of Allocation Action:

2013/14

Project Name:

Cesar Chavez Elementary School Safe Routes to School

Implementing Agency:

San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K Category:

C. Street & Traffic Safety

Prop K Subcategory:

iv. Bicycle and Pedestrian Improvements

Prop K EP Project/Program:

a. Traffic Calming

Prop K EP Line Number (Primary):

38

Current Prop K Request:

\$ 21,707

Prop K Other EP Line Numbers:

Gray cells will automatically be filled in.

Prop AA Category:

Current Prop AA Request:

Supervisorial District(s):

9

SCOPE

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

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

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

Please see next page to review scope of work.

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

Project Scope and Benefits

The San Francisco Municipal Transportation Agency (SFMTA) requests a Prop K allocation of \$21,707 to fund the preliminary planning phase of the Cesar Chavez Elementary School project. Cesar Chavez Elementary School is located at 825 Shotwell Street between 22nd and 23rd Streets in the Mission neighborhood of San Francisco. Cesar Chavez Elementary is in a Metropolitan Transportation Commission Community of Concern and in close proximity to affordable housing. The school and surrounding area are accessible by multiple Muni routes (e.g. 12, 14, 14L, 48, 49, 67). Many students and adults in the area access transit by foot and will benefit from pedestrian safety improvements. Of the school's 450 students, roughly 44.1 percent walk to school. The high frequency of pedestrian trips contributed to Cesar Chavez Elementary School ranking in the top tier of the SFMTA's prioritized list of schools needing safety enhancements. This prioritization was created to better select project schools for Safe Routes to School funding and includes other criteria such as rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian.

The SFMTA has made efforts to improve pedestrian safety in the vicinity of the school. The Folsom Streetscape Project was completed in September 2013, which included pedestrian improvements along the back side of the school campus on Folsom Street. School crosswalks and sidewalk bulb-outs were added on Folsom Street through the project. The Folsom Street improvements were funded by federal Congestion Management Agency Block Grant funds (predecessor to OneBayArea Grant, OBAG) programmed by the Transportation Authority and Prop K funds.

Using Prop K funding, SFMTA staff will conduct outreach to the school and neighborhood communities to discuss the possible benefits of installing sidewalk bulb-outs or raised crosswalks at the intersections of Shotwell and 22nd and Shotwell and 23rd Streets, and speed humps on Shotwell, 22nd and 23rd Streets. Bulb-outs extend the curbs toward the center of the roadway and are used to narrow the roadway and create shorter pedestrian crossings. Bulb-outs improve sight distance by making pedestrians waiting to cross the street more visible. They also influence driver behavior by changing the appearance of the street. For instance, they prevent speeding turns by widening the corner curves. Raised crosswalks are identified within the San Francisco Better Streets Plan as an improvement to create safer connections for pedestrians to transit stops and stations and are relatively low cost for effectively aiding pedestrians crossing at alleys. Speed Humps slow traffic in order to comply with residential speed limits on local streets. Other design improvements would also be determined through the community outreach process.

Because of the high number of students who walk to Cesar Chavez Elementary School, it is anticipated that there will be strong community support for safety improvements in the vicinity of this school.

Implementation

The SFMTA will manage the preliminary planning and conceptual design phases of the project. During the planning phase, the SFMTA will meet with the community to discuss the project proposal as well as refine the project scope to adhere to with the community input. The SFMTA anticipates implementing low cost treatments (e.g. speed humps and striping) as part of the project's early implementation efforts once the draft conceptual proposal is finalized.

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

This Prop K request will fund the following tasks:

Tasks:	Anticipated Start Date	Anticipated End Date
1. Public Outreach - Kick off meeting	October 2014	December 2014
2. Prioritize locations for study with school and community	October 2014	November 2014
3. Conduct walking audit	October 2014	December 2014
4. Update walking and biking GIS maps of commute routes to school	October 2014	January 2015
5. Draft Conceptual Proposal	October 2014	February 2015
6. Early Implementation Projects	March 2015	June 2015

Prioritization

As previously mentioned, the high frequency of pedestrian trips contributed to Cesar Chavez Elementary School ranking in the top tier of the SFMTA's prioritized list of schools needing safety enhancements. This prioritization was created to better select project schools for Safe Routes to School funding and includes other criteria such as rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian. The conceptual designs resulting from this community process could be used to apply for Safe Routes to School funding or another funding source (e.g. SFMTA revenue bonds) to finalize plans and designs and implement construction.

This project is not a part of an existing Prop K 5-Year Prioritization Program (5YPP), and will require a 5YPP amendment to the Traffic Calming category to support the request. The proposed amendment would program the subject project and use \$15,325 in Fiscal Year 2013/14 TBD (Safe Routes to School Match) funds and \$6,382 in Fiscal Year 2010/11 TBD (3 plans at \$59,500 each) funds. See attached 5YPP amendment for details.

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

FY 2013/14

Project Name: Cesar Chavez Elementary School Safe Routes to School

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt Completion Date (mm/dd/yy) TBD
 Status: Planned

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	2	14/15	4	14/15
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	3	15/16	1	16/17
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)	3	16/17		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			1	17/18
Project Closeout (i.e., final expenses incurred)	2	17/18	2	17/18

SCHEDULE COORDINATION/NOTES

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

The schedule for additional phases of the project is estimated. The implementation of this project is fully funded in the Capital Improvement Program (CIP), and design and construction will likely come from other SFMTA sources such as revenue bonds.

- Schedule by Task**
1. Public Outreach- Kick-Off Meeting: October 2014 - December 2014
 2. Prioritize Locations for Study with School and Community: October 2014 - November 2014
 3. Conduct Walking Audit: October 2014 - December 2014
 4. Update Walking and Biking GIS maps of commute routes to school: October 2014 - January 2015
 5. Draft Conceptual Proposal: October 2014 - February 2015
 6. Early Implementation Projects: March 2015 - June 2015

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

FY 2013/14

Project Name: Cesar Chavez Elementary School Safe Routes to School

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	\$ 18,707	\$ 18,707	\$ -
Environmental Studies (PA&ED)				
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction	Yes	\$ 3,000	\$ 3,000	
Procurement (e.g. rolling stock)				
		\$ 21,707	\$ 21,707	\$ -

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	\$ 18,707	SFMTA staff estimate based on past School Walking Audits.
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	TBD	
R/W Activities/Acquisition		
Construction	\$ 3,000	Early Implementation Projects (Not full cost of phase)
Procurement (e.g. rolling stock)		
Total:	\$ 21,707	

% Complete of Design: 0 as of 3/25/2014
 Expected Useful Life: 10 Years

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

MAJOR LINE ITEM BUDGET

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

Cesar Chavez Elementary Schoool Preliminary Planning and Design

Task	Salary Per FTE FY13	MPB for FTE	Salary + MPB	Overhead = (Salary+MPB) x Approved Rate	Fully Burdened Salary + MPB + Overhead	FTE Ratio	Hours	Total	Budget Summary by Task	Overhead Rate: 0.803
PLANNING										
Planning										
Transit Planner III	\$99,476	\$55,987	\$155,463	\$124,837	\$280,300	0.038	80	\$11,104		
Intern	\$52,780	\$35,842	\$88,622	\$71,163	\$159,785	0.015	32	\$2,532		
Engineer	\$126,932	\$67,197	\$194,129	\$155,886	\$350,015	0.006	12	\$2,080		
Senior Engineer	\$146,952	\$75,733	\$222,685	\$178,816	\$401,501	0.002	4	\$795		
Task Subtotal						0.062	128	\$16,511		
3% Adjustment to FY14 levels*								\$495		
Labor Total								\$17,007		
Early Implementation Construction								\$3,000		
Contingency 10%								\$1,701		
Total SFMTA Labor								\$21,707		

* 3% factor for wages, fringe benefits and overhead for budgeting purposes only to allow for the salary increases negotiated under the various CCSF labor MOUs. SFMTA will use actual amounts paid when requesting reimbursement.

FTE = Full Time Equivalent; MPB = Mandatory Fringe Benefits

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

E9-33

FY 2013/14

Project Name: Cesar Chavez Elementary School Safe Routes to School

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$ 21,707
 5-Year Prioritization Program Amount: \$ - (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$ 5,879,712

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA 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 requested allocation requires a 5YPP amendment to the Traffic Calming category to program the subject project and use \$15,325 in Fiscal Year 2013/14 TBD (Safe Routes to School Match) funds and \$6,382 in Fiscal Year 2010/11 TBD (3 plans at \$59,000 each). See attached 5YPP amendment for details.

The Strategic Plan amount is the amount programmed for the entire Traffic Calming category in Fiscal Year 2013/14 (\$2,429,880), programmed but unallocated funds from previous fiscal years (\$2,881,866), and cumulative remaining program capacity (\$567,966).

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	\$ 21,707			\$ 21,707
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total:	\$ 21,707	\$ -	\$ -	\$ 21,707

Actual Prop K Leveraging - This Phase: 0.00%
 Expected Prop K Leveraging per Expenditure Plan: 50.70%

\$ 21,707
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	
		%	\$
N/A			

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	\$ 21,707			\$ 21,707
TBD (e.g. SFMTA Revenue Bonds)	-			\$ -
Total:	\$ 21,707	\$ -	\$ -	\$ 21,707

Actual Prop K Leveraging - Entire Project:	0.00%	\$ 21,707
Expected Prop K Leveraging per Expenditure Plan:	50.70%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:		

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: \$ 21,707

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$ 21,707	100.00%	\$ -
		0.00%	\$ -
		0.00%	\$ -
		0.00%	\$ -
		0.00%	\$ -
Total:	\$ 21,707		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

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

Deliverables:

1.
2.
3.

Special Conditions:

1.
2.
3.

Notes:

1.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	<input type="text"/>

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

E9-37

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 38	FY 2014/15	Planning/Conceptual Engineering	\$18,707	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$18,707		

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

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

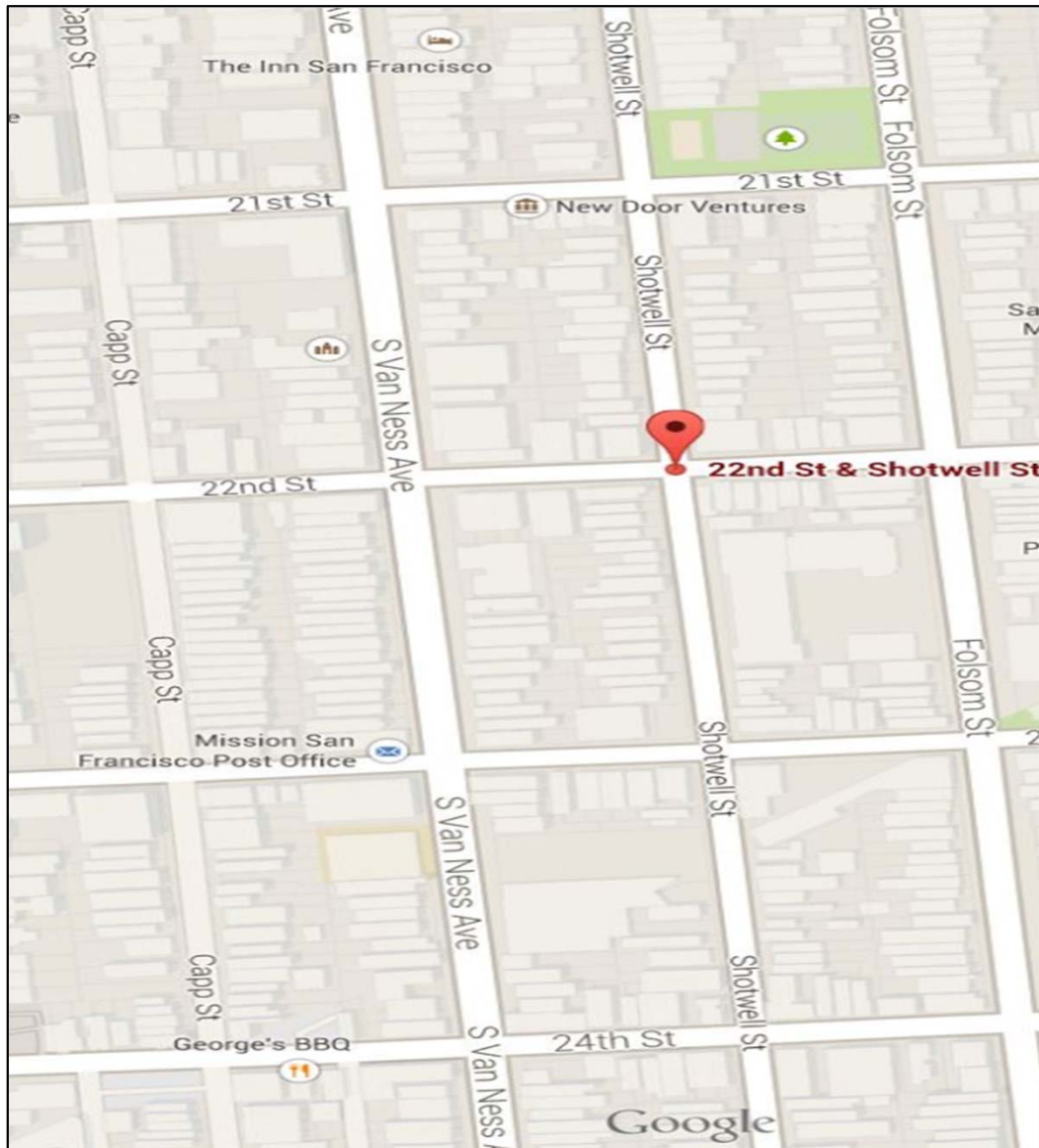
Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 38	FY 2014/15	Construction	\$3,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$3,000		

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.

Cesar Chavez Elementary School - Location Map



Safe Routes to School Draft Prioritization Methodology - Total walkers method

Tier calculation is the sum of the quartiles for the number of students who currently walk and the number of pedestrian-involved collisions (data used is in highlighted columns)
Within each tier, each school is ranked based on the sum of the quartiles for % students within one mile, % low-income students, % collisions with fatalities/severe injuries and % of collisions during school hours

Tier	Rank	School	Demographic Data					TRAFFIC COLLISION HISTORY AROUND SCHOOLS											
			Sup. District	Total School Enrollment (2010-2011)	% student enrollment living w/in 1 mile	Free/ Reduced Priced Meals	Walk Share	Total Walkers	Fatal Injury Collisions	Severe Injury Collisions	Fatal + Severe Injuries	Minor Injury Collisions	Total Injury Collisions	Pedestrian-Involved Collisions	Collisions during drop-off (7:30am-9:30am) or pickup (1:30pm-4pm)	% collisions that are fatal + severe	% collisions that involve peds	% collisions during school hrs of all total injury collisions	
1	1	Jean Parker	3	272	62.4%	83.3%	56.1%	153	5	17	22	160	204	107	48	11%	52%	24%	
	2	Gordan Lau	3	662	54.9%	86.1%	41.5%	275	7	23	30	244	304	140	87	10%	46%	29%	
	3	Redding	3	331	64.6%	83.7%	51.4%	170	5	27	32	362	426	119	96	8%	28%	23%	
	4	Cesar Chavez	9	471	60.5%	77.9%	44.1%	208	4	10	14	167	195	54	43	7%	28%	22%	
	5	Marshall	9	239	59.7%	83.6%	55.9%	134	0	24	24	350	398	72	99	6%	18%	25%	
	6	John Yehall Chin	3	256	53.8%	87.3%	49.8%	128	2	14	16	160	192	62	48	8%	32%	25%	
	7	Tenderloin	6	367	68.7%	84.3%	49.3%	181	3	31	34	452	520	99	133	7%	19%	26%	
	8	Monroe	11	509	58.4%	67.9%	45.4%	231	0	6	6	85	97	36	30	6%	37%	31%	
	9	Bessie Carmichael	6	480	42.9%	74.3%	31.0%	149	2	10	12	242	266	60	71	5%	23%	27%	
2	1	ER Taylor	9	653	67.1%	75.4%	31.2%	204	2	4	6	42	54	21	23	11%	39%	43%	
	2	George Moscone	9	331	64.1%	85.7%	44.5%	147	1	8	9	119	137	34	30	7%	25%	22%	
	3	George Peabody	1	249	44.4%	45.1%	31.2%	78	1	13	14	101	129	41	37	11%	32%	29%	
	4	Bryant	9	241	65.9%	87.4%	65.8%	159	0	5	5	105	115	32	29	4%	28%	25%	
	5	Yick Wo	3	264	63.3%	63.3%	48.2%	127	0	7	7	73	87	25	14	8%	29%	16%	
	6	Garfield	3	233	50.0%	72.8%	40.9%	95	1	10	11	75	97	49	18	11%	51%	19%	
	7	Spring Valley	3	342	52.1%	82.9%	37.0%	127	2	10	12	157	181	46	39	7%	25%	22%	
	8	Rosa Parks	5	395	43.5%	62.1%	21.9%	167	4	11	15	234	264	66	79	6%	25%	30%	
	9	Alamo	1	516	54.8%	34.4%	32.4%	87	2	3	5	90	100	24	29	5%	24%	29%	
3	1	Visitation Valley	10	432	75.7%	84.7%	37.4%	162	0	2	2	23	27	10	9	7%	37%	33%	
	2	Guadalupe	11	475	64.7%	74.7%	26.7%	127	2	1	3	28	34	10	11	9%	29%	32%	
	3	SF Community	11	192	62.1%	69.5%	25.0%	48	3	7	10	125	145	46	44	7%	32%	30%	
	4	Leonard Flynn	9	478	51.0%	66.1%	26.0%	124	0	5	5	99	109	16	36	5%	15%	33%	
	5	Lafayette	1	529	66.5%	31.0%	28.8%	152	0	5	5	41	51	14	11	10%	27%	22%	
	6	Fairmont	8	368	36.2%	55.6%	30.8%	113	1	3	4	133	141	29	47	3%	21%	33%	
	7	John Muir	5	222	43.9%	86.4%	32.2%	72	0	14	14	208	236	46	49	6%	19%	21%	
	8	Sanchez	8	259	32.5%	81.7%	20.9%	54	2	11	13	211	237	62	58	5%	26%	24%	
	9	Longfellow	11	601	65.0%	65.5%	38.4%	231	0	4	4	58	66	15	11	6%	23%	17%	
	10	Buena Vista	9	394	23.4%	55.9%	19.1%	75	4	7	11	115	137	22	36	8%	16%	26%	
	11	Jefferson	4	492	49.7%	41.3%	25.6%	126	2	5	7	185	199	34	49	4%	17%	25%	
4	1	Cleveland	11	327	58.5%	72.9%	34.8%	114	0	4	4	17	25	8	9	16%	32%	36%	
	2	Sheridan	11	217	67.6%	76.2%	29.7%	64	0	4	4	42	50	13	15	8%	26%	30%	
	3	George Washington Carver	10	279	74.5%	85.4%	21.7%	61	1	3	4	55	63	15	19	6%	24%	30%	
	4	Chinese Ed Center	3	85	34.5%	95.3%	23.1%	20	1	20	25	270	320	116	86	8%	36%	27%	
	5	Glen Park	8	340	32.7%	77.7%	16.7%	57	3	3	6	71	83	18	24	7%	22%	29%	
	6	Sutro	1	247	43.7%	69.8%	23.6%	58	0	8	8	137	153	32	51	5%	21%	33%	
	7	Bret Harte	10	237	46.5%	90.0%	33.2%	79	1	3	4	18	26	4	3	15%	15%	12%	
	8	Starr King	10	349	25.0%	58.6%	22.4%	78	1	4	5	39	49	7	16	10%	14%	33%	
	9	Junipero Serra	9	275	50.5%	82.7%	23.6%	65	0	3	3	54	60	12	17	5%	20%	28%	
	10	Sunnyside	7	322	36.1%	53.1%	23.0%	74	0	1	1	28	30	11	10	3%	37%	33%	
	11	RL Stevenson	4	475	43.1%	54.7%	17.2%	82	0	2	2	43	47	10	16	4%	21%	34%	
	12	Sunset	4	391	43.9%	33.9%	13.7%	54	0	1	1	52	54	17	21	2%	31%	39%	
	13	Dr. Charles Drew	10	268	51.3%	78.8%	10.8%	29	1	6	7	94	108	24	22	6%	22%	20%	
	14	Francis Scott Key	4	527	48.0%	56.5%	21.8%	115	0	0	0	17	17	4	5	0%	24%	29%	
	15	Paul Revere	9	329	27.6%	71.2%	14.6%	48	1	1	2	47	51	9	16	4%	18%	31%	
	16	Dianne Feinstein	4	471	31.0%	22.7%	11.1%	52	0	2	2	18	22	11	8	9%	50%	36%	
	17	Frank McCoppin	1	258	42.1%	68.0%	45.5%	117	0	3	3	72	78	15	22	4%	19%	28%	
	18	Alvarado	8	521	25.9%	41.2%	20.9%	109	0	3	3	28	34	2	9	9%	6%	26%	
	19	New Traditions	5	229	27.7%	49.7%	15.4%	35	0	16	16	157	189	28	43	8%	15%	23%	
	20	Harvey Milk	8	245	17.1%	47.5%	8.6%	21	0	7	7	84	98	35	24	7%	36%	24%	
	21	Argonne	1	423	45.3%	41.4%	24.2%	102	1	3	4	68	76	15	14	5%	20%	18%	
	22	Dr. William Cobb	2	183	25.8%	74.0%	13.7%	25	0	10	10	139	159	23	39	6%	14%	25%	
	23	Commandore Sloat	7	380	18.1%	39.4%	7.9%	30	0	4	4	99	107	19	34	4%	18%	32%	
	24	Grattan	5	384	31.0%	20.6%	19.1%	73	0	3	3	30	36	8	9	8%	22%	25%	
	25	McKinley	8	352	32.5%	47.9%	14.7%	52	0	5	5	71	81	14	20	6%	17%	25%	
	26	Sherman	2	425	23.7%	52.7%	9.5%	40	0	8	8	205	221	31	57	4%	14%	26%	
	27	West Portal	7	572	20.6%	38.0%	8.9%	51	0	4	4	48	56	13	12	7%	23%	21%	
5	1	Malcolm X	10	85	77.3%	93.3%	64.3%	55	0	4	4	32	40	3	6	10%	8%	15%	
	2	El Dorado	10	295	36.7%	70.5%	13.5%	40	0	1	1	11	13	3	6	8%	23%	46%	
	3	Daniel Webster	10	226	43.9%	82.2%	29.3%	66	0	2	2	24	28	2	4	7%	7%	14%	
	4	Hillcrest	6	477	37.3%	77.5%	10.9%	52	1	4	5	31	41	4	8	12%	10%	20%	
	5	Ulloa	4	499	34.9%	55.1%	12.4%	62	0	2	2	17	21	2	5	10%	10%	24%	
	6	Lawton	4	395	42.6%	45.8%	13.0%	52	1	1	2	15	19	7	5	11%	37%	26%	
	7	Mission Education Center	8	77	12.5%	97.6%	5.5%	4	0	0	0	15	15	5	6	0%	33%	40%	
	8	Jose Ortega	11	289	42.1%	62.6%	10.0%	29	0	4	4	28	36	8	7	11%	22%	19%	
	9	Alice Fong Yu	7	373	16.7%	27.0%	6.7%	25	1	2	3	20	26	8	8	12%	31%	31%	
	10	Claire Madison Lilienthal	2	255	19.5%	19.8%	10.9%	28	1	7	8	48	64	15	19	13%	23%	30%	
	11	Claire Scott Lilienthal	2	218	7.2%	19.8%	4.0%	9	1	1	2	27	31	11	11	6%	35%	35%	
	12	Lakeshore	7	552	12.4%	50.2%	5.0%	28	1	2	3	39	45	5	8	7%	11%	18%	
	13	Clarendon	7	566	8.4%	11.6%	5.9%	33	0	1	1	3	5	0	1	20%	0%	20%	
	14	Miraloma	7	362	20.0%	18.3%		0	0	0	0	11	11	0	6	0%	0%	55%	
	15	Chinese Immersion	5	154	6.2%		4.3%	7	0	13	13	96	122	14	25	11%	11%	20%	
	16	Rooftop (5-8)	8	68	7.4%	31.5%	1.7%	1	0	1	1	37	39	1	10	3%	3%	26%	
	17	Rooftop (K-4)	8	324	3.0%	31.5%	3.9%	13	0	1	1	36	38	1	8	3%	3%	21%	

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

FY of Allocation Action:

2013/14

Current Prop K Request:

\$ 21,707

Current Prop AA Request:

\$ -

Project Name:

Cesar Chavez Elementary School Safe Routes to School

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): Nick Carr

Joel C. Goldberg

Title: Project Manager

Manager
Capital Procurement & Mgmt

Phone: (415) 701-4468

(415) 701-4499

Fax:

Email: Nick.Carr@sfmta.com

Joel.Goldberg@sfmta.com

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

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

Signature:

Date:

2009 Prop K 5YPP - Program of Projects Traffic Calming (EP 38)

Programming and Allocations To-date Pending Transportation Authority Board Approval Last Update: March 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Implementation								
SFMTA	18th Avenue Bypass Traffic Calming Implementation	CON	Allocated	\$21,750				\$21,750
SFMTA	Bayview Traffic Calming Implementation	CON	Allocated	\$38,400				\$38,400
SFMTA	Central Richmond Traffic Calming Implementation	CON	Allocated	\$157,800				\$157,800
SFMTA	Cerritos-Cedro Traffic Calming Implementation	CON	Allocated	\$12,800				\$12,800
SFMTA	Circular Traffic Calming Implementation	CON	Allocated	\$145,000				\$145,000
SFMTA	Crestlake Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$165,500				\$165,500
SFMTA	Excelsior Traffic Calming Implementation	CON	Allocated	\$217,500				\$217,500
SFMTA	Fillmore Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$45,000				\$45,000
SFMTA	Holloway - Garfield Traffic Calming Implementation	CON	Allocated	\$170,000				\$170,000
SFMTA	Inner Sunset Traffic Calming Implementation ²	CON	Programmed		\$0			\$0
SFMTA	North Bernal Heights Traffic Calming Implementation	CON	Allocated	\$72,500				\$72,500
SFMTA	O'Shaughnessy Traffic Calming Implementation	CON	Allocated	\$87,000				\$87,000
SFMTA	Potrero Hill Traffic Calming Implementation	CON	Allocated	\$165,900				\$165,900
SFMTA	Randolph/Broad Traffic Calming Implementation	CON	Allocated	\$20,000				\$20,000
SFMTA	Roosevelt - Buena Vista - 17th St. Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$161,000				\$161,000
SFMTA	South Bernal Heights Traffic Calming Implementation	CON	Allocated	\$145,000				\$145,000
SFMTA	St. Francis Wood Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$73,800				\$73,800
SFMTA	Sunnyside Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$114,700				\$114,700

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Bayview, 18th Ave. Bypass, West Portal, Teresita Blvd., Bernal Heights, Central Richmond, Potrero Hill, Holloway-Garfield, Cedro-Cerritos, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, St. Francis Wood, Fillmore, Mission South of Cesar Chavez St., Folsom St., Minna-Natoma, South Silver Terrace)	CON	Programmed		\$0				\$0
SEMTA	Minna-Natoma Home Zone ⁴	CON	Allocated			\$380,300			\$380,300
SEMTA	Bayview Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$147,400			\$147,400
SEMTA	Central Richmond Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$461,500			\$461,500
SEMTA	Circular Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$112,100			\$112,100
SEMTA	Clipper Street Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$48,000			\$48,000
SEMTA	Holloway - Garfield - Cerritos-Cedro Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$187,900			\$187,900
SEMTA	North Bernal Heights Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$48,000			\$48,000
SEMTA	Potrero Hill Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$250,500			\$250,500
SEMTA	Randolph-Broad Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$30,000			\$30,000
SEMTA	Roosevelt-Buena Vista- 17th Street Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$188,100			\$188,100
SEMTA	South Bernal Heights Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$112,100			\$112,100
SEMTA	Saint Francis Wood Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$69,500			\$69,500

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Sunnyside Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$80,000			\$80,000
SEMTA	Silver Terrace Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$107,500			\$107,500
SEMTA	Site Specific Traffic Calming Implementation ⁵	PLAN, PS&E, CON	Allocated			\$300,000			\$300,000
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Bayview, Central Richmond, Potrero Hill, Holloway-Garfield, Cedro-Cerritos, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, St. Francis Wood, Fillmore, Mission St. South of Cesar Chaves St., Folsom St., West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park-Laurel Heights, Visitation Valley)	CON	Programmed			\$907,100			\$907,100
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Central Richmond, Potrero Hill, Holloway-Garfield, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, Mission South of Cesar Chavez St., Folsom St. West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park - Laurel Heights, Visitation Valley, Cayuga-San Jose Ave., Jerrold)	CON	Programmed				\$1,075,000		\$1,075,000
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Central Richmond, Potrero Hill, Mission St. South of Cesar Chavez St., Folsom St. West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park - Laurel Heights, Visitation Valley, Cayuga-San Jose Ave., Jerrold)	CON	Programmed						
SEMTA	TBD (Mission St. South of Cesar Chavez St.)	PS&E, CON	Programmed	\$58,000					\$58,000
SEMTA	Terceta Traffic Calming Implementation	CON	Allocated	\$116,000					\$116,000
SEMTA	West Portal Traffic Calming Implementation	CON	Allocated	\$14,500					\$14,500
Implementation (Early Implementation / Action)									
SEMTA	Early Implementation - FY 2009/10	CON	Allocated	\$56,100					\$56,100
SEMTA	Spot Improvements	CON	Programmed		\$0				\$0
SEMTA	Spot Improvements ¹⁸	CON	Allocated			\$200,000			\$200,000
SEMTA	Spot Improvements ¹⁸	CON	Programmed				\$0		\$0
SEMTA	Spot Improvements ¹⁹	CON	Programmed				\$12,000		\$12,000

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Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2009/10	2010/11	2011/12	2012/13	2013/14		
SEMFTA	Corridor Speed Reduction ¹⁹	DES, CON	Allocated					\$116,000	\$116,000	
SEMFTA	Sunset Traffic Circle	PLAN, PS&E, CON	Allocated	\$85,200					\$85,200	
SEMFTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ^{3,8}	TBD	Programmed	\$0					\$0	
SEMFTA	Geary Blvd. and Steiner St. Crosswalk Reopening ³	CON	Allocated			\$67,000			\$67,000	
SEMFTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ^{8, 13}	TBD	Programmed		\$4,800				\$4,800	
SEMFTA	Bryant Street Traffic Calming and Greening ⁸	CON	Allocated				\$115,200		\$115,200	
SEMFTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed			\$0			\$0	
SEMFTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed				\$0		\$0	
SEMFTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed					\$0	\$0	
SEMFTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed					\$0	\$0	
DPW	Bartlett Streetscape Improvements ¹⁸	CON	Allocated					\$400,000	\$400,000	
SEMFTA	2013 5YPP Development ¹³	Plan	Allocated				\$13,000		\$13,000	
Implementation (Local - School Area)										
SEMFTA	Balboa - Denman Middle School (Safe Routes to School Match) ^{2, 10}	CON	Programmed			\$0				\$0
SEMFTA	Balboa - Denman Middle School (Safe Routes to School Match) ^{2, 10}	DES	Allocated				\$77,733		\$77,733	
SEMFTA	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) ²	DES	Allocated			\$100,000			\$100,000	
SEMFTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Allocated	\$86,120					\$86,120	
SEMFTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Deobligated	(\$2,019)					(\$2,019)	
SEMFTA	Guadalupe Elementary School (Safe Routes to School Match) ^{9, 12}	CON	Programmed				\$0		\$0	
SEMFTA	Tenderloin Community Elementary School (Safe Routes to School Match) ⁹	DES	Allocated						\$48,939	
SEMFTA	TBD (Safe Routes to School Match) ^{15, 16, 17, 20}	PLAN	Programmed				\$48,939		\$0	
SEMFTA	Cesar Chavez Elementary School Safe Routes to School ²⁰	PLAN, CON	Pending					\$21,707	\$21,707	
SEMFTA	Jefferson Elementary School (Safe Routes to School Match) ¹⁶	CON	Allocated					\$45,200	\$45,200	
SEMFTA	Chinatown (Safe Routes to School Match) ¹⁵	CON	Allocated					\$88,810	\$88,810	
SEMFTA	Redding Elementary School ¹¹	PLAN	Allocated				\$22,000		\$22,000	

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) ¹²	CON	Allocated				\$81,350		\$81,350
SEMTA	Undesignated (Safe Routes to School Match) ^{10,12}	CON	Programmed	\$0					\$0
SEMTA	West Portal Elementary School (Safe Routes to School Match) ¹⁷	TBD	Programmed		\$0				\$0
SEMTA	Jean Parker Elementary School (Safe Routes to School Match) ¹⁷	DES	Allocated				\$6,965		\$6,965
SEMTA	Jean Parker Elementary School (Safe Routes to School Match) ¹⁷	CON	Allocated				\$39,200		\$39,200
SEMTA	West Portal Elementary School (Safe Routes to School Match)	CON	Allocated				\$49,500		\$49,500
SEMTA	West Portal Elementary School (Safe Routes to School Match)	PLAN/DES	Allocated			\$15,000			\$15,000
New Project Studies / Plan Development (Arterial)									
SEMTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Allocated	\$58,000					\$58,000
SEMTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Deobligated	(\$2,957)					(\$2,957)
SEMTA	2nd Street Streetscape ⁷	PA&ED	Allocated			\$30,000			\$30,000
SEMTA	TBD (2 plans at \$61,000 each)	PLAN/ CER	Programmed			\$22,000			\$22,000
SEMTA	Corridor Speed Reduction	PLAN/ CER	Allocated			\$100,000			\$100,000
SEMTA	Corridor Speed Reduction ¹⁹	PLAN/ CER	Deobligated			(\$28,000)			(\$28,000)
SEMTA	TBD (2 plans at \$65,000 each)	PLAN/ CER	Programmed				\$130,000		\$130,000
SEMTA	TBD (3 plans at \$59,500 each) ^{1,20}	PLAN/ CER	Programmed		\$130,118				\$130,118
SEMTA	TBD (3 plans at \$63,000 each)	PLAN/ CER	Programmed				\$189,000		\$189,000
New Project Studies / Plan Development (Local - Area-wide - Large)									
MTA	TBD ¹⁴	PLAN/ CER	Programmed				\$17,980		\$17,980
MTA	Visitation Valley Area Traffic Calming Plan ¹	PLAN	Allocated	\$160,000					\$160,000
New Project Studies / Plan Development (Local - Site Specific -									
SEMTA	Cayuga-San Jose Avenue-Traffic Calming Plan	PLAN/ CER/ PS&E	Programmed			\$90,000			\$90,000
SEMTA	Clayton Area Traffic Calming Plan ¹	PLAN/ CER	Allocated	\$95,000					\$95,000
SEMTA	Dewey Blvd. Area Traffic Calming Plan ¹	PLAN/ CER	Allocated	\$95,000					\$95,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Jerrold Ave. Traffic Calming Plan	PLAN/ CER	Programmed			\$90,000			\$90,000
SEMTA	Jordan Park-Laurel Heights Area Traffic Calming Plan ¹	PLAN/ CER	Allocated	\$85,000	\$95,000				\$95,000
SEMTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/ CER	Allocated	\$85,000					\$85,000
SEMTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/ CER	Deobligated	(\$346)					(\$346)
SEMTA	South Silver Terrace Area Traffic Calming Plan	PLAN/ CER	Allocated	\$85,000					\$85,000
SEMTA	TBD (2 plans at \$90,000 each) ⁶	PLAN/ CER	Programmed			\$15,486			\$15,486
SEMTA	TBD (3 projects at \$92,000 each)	CON	Programmed				\$276,000		\$276,000
SEMTA	TBD (4 projects at \$95,000 each)	CON	Programmed					\$380,000	\$380,000
Project Evaluation And Outreach									
SEMTA	Evaluation of New Requests ¹	PLAN/ CER	Allocated		\$51,000				\$51,000
SEMTA	Evaluation of New Requests ¹⁴	PLAN/ CER	Programmed			\$0			\$0
SEMTA	Evaluation of New Requests ¹⁴	PLAN/ CER	Programmed				\$0		\$0
SEMTA	Evaluation of New Requests ¹⁴	PLAN/ CER	Programmed					\$0	\$0
SEMTA	Traffic Calming - Evaluation of New Requests	PLAN	Allocated	\$50,000					\$50,000
SEMTA	Traffic Calming Program Revision ⁶	PLAN/ CER	Allocated			\$164,514			\$164,514
SEMTA	Traffic Calming Program Outreach	PLAN/ CER	Allocated	\$20,000					\$20,000
SEMTA	Traffic Calming Program Outreach	PLAN/ CER	Deobligated	(\$2,076)					(\$2,076)
SEMTA	Traffic Calming Program Outreach ¹	PLAN/ CER	Allocated		\$12,000				\$12,000
SEMTA	Traffic Calming Program Outreach ¹	PLAN/ CER	Deobligated		(\$700)				(\$700)
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed			\$0			\$0
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed				\$0		\$0
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed					\$0	\$0
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed					\$0	\$0

Agency	Project Name	Phase	Status	Fiscal Year				Total	
				2009/10	2010/11	2011/12	2012/13		2013/14
SEMTA	Local-Track Application-Based Program ¹⁴	PLAN/ CER/DES	Allocated	\$2,520,172	\$642,218	\$4,296,000	\$1,916,202	\$3,123,282	\$334,020
Total Programmed in 5YPP				\$2,520,172	\$642,218	\$4,296,000	\$1,916,202	\$3,123,282	\$12,497,874
Total Allocated and Pending in 5YPP				\$2,469,570	\$508,000	\$3,199,414	\$358,222	\$1,101,402	\$7,636,608
Total Deobligated in 5YPP				(\$7,398)	(\$700)	(\$28,000)	\$0	\$0	(\$36,098)
Total Unallocated in 5YPP				\$58,000	\$134,918	\$1,124,586	\$1,557,980	\$2,021,880	\$4,897,364
Total Programmed in Amended 2009 Strategic Plan *				\$2,631,450	\$3,004,500	\$2,302,000	\$2,067,000	\$2,429,880	\$12,434,830
Deobligated from Prior 5YPP Cycles **				\$631,010					\$631,010
Cumulative Remaining Programming Capacity				\$742,288	\$3,104,570	\$1,110,570	\$1,261,368	\$567,966	\$567,966

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ 5YPP Amendment to fully fund Traffic Calming Planning, Outreach and Evaluation projects for FY 2010/11 (Res. 11-19, 10.26.2010)
- ² FY 10/11 New Project Studies/Plan Development (Arterial) decreased from \$178,500 to \$136,500. Funds redirected to six projects below.
 - Visitation Valley Area Traffic Calming Plan increased from \$145,000 to \$160,000.
 - Clayton Area Traffic Calming Plan increased from \$87,000 to \$95,000.
 - Dewey Blvd. Area Traffic Calming Plan increased from \$87,000 to \$95,000.
 - Jordan Park-Laurel Heights Area Traffic Calming Plan increased from \$87,000 to \$95,000.
 - Evaluation of New Requests increased from \$50,000 to \$51,000.
 - Traffic Calming Program Outreach increased from \$10,000 to \$12,000.
- ³ 5YPP Amendment to fully fund design of Sunset Elementary and AP Giannini Safe Routes to School (\$100,000) (Res 11-62, 06.28.2011)
- ⁴ Fiscal Year 2010/11 Inner Sunset Traffic Calming Implementation reduced from \$70,000 to \$0.
- ⁵ Fiscal Year 2011/12 Balboa - Denman Middle School (Safe Routes to School Match) reduced from \$105,000 to \$75,000.
- ⁶ FY 09/10 Joint Opportunities funds decreased from \$100,000 to \$33,000, and \$67,000 was redirected to FY 11/12 for the Geary Blvd and Steiner St Crosswalk Reopening project.
- ⁷ Minna/Natoma Home Zone funding from the Fiscal Year 2010/11 Traffic Calming Implementation program.
- ⁸ 5YPP Amendment to add \$300,000 for the Site Specific Traffic Calming Implementation project (Res. 12-28, 12.13.2011).
- ⁹ Site Specific Traffic Calming project: Added new project.
- ¹⁰ Fiscal Year 2011/12 Traffic Calming Implementation project: Reduced programming from \$1,207,000 to \$907,100.
- ¹¹ 5YPP Amendment to add \$154,514 for the Traffic Calming Program Revision project (Res. 12-52, 03.27.2012).
- ¹² Revised Project Selection Process project: Added new project.

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2009/10	2010/11	2011/12	
7	5YPP amendment to add \$30,000 for the 2nd Street Streetscape Project (Resolution 12-52, 03.27.2012). Cumulative Remaining Programming Capacity: Programmed \$30,000 to Fiscal Year 2011/12. 2nd Street Streetscape Project: Added Project.						
8	FY 09/10 Joint Opportunities funds decreased from \$33,000 to \$0 and FY 10/11 Joint Opportunities funds decreased from \$100,000 to \$17,800, and \$120,000 was redirected to FY 12/13 for the Bryant Street Traffic Calming and Greening project.						
9	5YPP Amendment to accommodate new project: Tenderloin Community Elementary School (Safe Routes to School Match) (Res. 13-26, 12.11.2012)						
	Guadalupe Elementary School (Safe Routes to School Match): Reduced programming in FY 2012/13 from \$110,000 to \$61,061 to fund higher priority project.						
	Tenderloin Community Elementary School (Safe Routes to School Match): Added new project with \$48,939 in FY 2012/13 for design.						
10	5YPP Amendment to add \$77,733 for the construction phase of Balboa-Denman Middle School (Safe Routes to School Match) (Res. 13-26, 12.11.2012)						
	Reduced programming in FY 2011/12 from \$75,000 to \$0 to fund project in FY 2012/13.						
	5YPP Amendment to allow project funds to be used for the project design phase instead of the construction phase as originally programmed.						
	Undesignated (Safe Routes to School Match): Reduced programming in FY 2009/10 from \$3,880 to \$1,147 to fund project.						
	5YPP Amendment to allow Undesignated (Safe Routes to School Match) funds to be used for the project design phase instead of the construction phase as originally programmed.						
11	5YPP Amendment to add \$22,000 for Redding Elementary School (Res. 13-47, 04.23.13)						
	Cumulative Remaining Programming Capacity: Reduced by \$22,000 in FY 2012/13.						
	Redding Elementary School: Added project with \$22,000 in FY 2012/13 for planning/conceptual engineering.						
12	5YPP Amendment to add \$81,350 for the construction phase of Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) (Resolution 13-47, 04.23.13)						
	Guadalupe Elementary School (Safe Routes to School Match): Reduced programming in FY 2012/13 from \$61,061 to \$0 to fund higher priority project.						
	Undesignated (Safe Routes to School Match): Reduced programming in FY 2009/10 from \$1,147 to \$0 to fund project.						
	Cumulative Remaining Programming Capacity: Reduced by \$1,142 in FY 2012/13.						
13	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).						
	TBD - Joint opportunity project (e.g. coordination with DPW repaving): Reduced programming by \$13,000 in Fiscal Year 2010/11.						
	2013 5YPP Development: Added project with \$13,000 in Fiscal Year 2012/13 planning funds.						
14	5YPP amendment to add Local-Track Application-Based Program (Resolution 13-64, 6.25.2013).						
	TBD - New Project Studies / Plan Development (Local - Areawide - Large): Reduced programming by \$134,020 in Fiscal Year 2011/12.						
	Evaluation of New Requests: Reduced programming by \$55,000 in Fiscal Year 2011/12, \$55,000 in Fiscal Year 2012/13, and \$60,000 in Fiscal Year 2013/14						
	Traffic Calming Program Outreach: Reduced programming by \$10,000 in Fiscal Year 2011/12, \$10,000 in Fiscal Year 2012/13, and \$10,000 in Fiscal Year 2013/14						
	Local-Track Application-Based Program: Added project with \$334,020 in Fiscal Year 2013/14 planning, conceptual engineering, and design funds.						
15	5YPP amendment to add Chinatown (Safe Routes to School Match) (Resolution 14-05, 07.23.13).						
	Undesignated (Safe Routes to School Match): Reduced programming by \$88,810 in Fiscal Year 2013/14.						
	Chinatown (Safe Routes to School Match): Added project with \$88,810 in Fiscal Year 2013/14 planning funds for construction. Cash flow exceeds programming by \$13,810.						
16	5YPP amendment to add Jefferson Elementary School (Safe Routes to School Match) (Resolution 14-20, 09.24.13).						
	Undesignated (Safe Routes to School Match): Reduced programming by \$45,200 in Fiscal Year 2013/14.						
	Jefferson Elementary School (Safe Routes to School Match): Added project with \$45,200 in Fiscal Year 2013/14 funds for construction.						
17	5YPP amendment to add Jean Parker Elementary School (Safe Routes to School Match) (Resolution 14-29, 10.22.2013).						
	West Portal Elementary School (Safe Routes to School Match): Reduced programming by \$45,500 in Fiscal Year 2010/11.						
	TBD (Safe Routes to School Match): Reduced programming by \$665 in Fiscal Year 2013/14.						
	Jean Parker Elementary School (Safe Routes to School Match): Added project with \$6,965 in Fiscal Year 2013/14 funds for design and \$39,200 in Fiscal Year 2013/14 funds for construction.						

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
	¹⁸ 5YPP amendment to add Bartlett Streetscape Improvements (Resolution 14-39, 12.17.2013). TBD - Joint opportunity project (e.g. coordination with DPW repaving): Reduced programming by \$100,000 in Fiscal Year 2011/12, \$100,000 in Fiscal Year 2012/13, and \$100,000 in Fiscal Year 2013/14.							
	¹⁹ Spot Improvements: Reduced programming by \$100,000 in Fiscal Year 2012/13. Bartlett Streetscape Improvements: Added project with \$400,000 in Fiscal Year 2013/14 funds for construction.							
	²⁰ 5YPP amendment to add Corridor Speed Reduction (implementation) (Resolution 14-XX, XX.XX.2014). Corridor Speed Reduction (environmental): \$28,000 deobliged and reprogrammed to implementation in Fiscal Year 2013/14. Spot Improvements: Reduced programming by \$88,000 in Fiscal Year 2013/14. Corridor Speed Reduction (implementation): Added project with \$116,000 in Fiscal Year 2013/14.							
	²¹ 5YPP amendment to add Cesar Chavez Elementary School Safe Routes to School (Resolution 14-XX, XX.XX.2014) TBD (Safe Routes to School Match): Reduced programming by \$15,325 in Fiscal Year 2013/14. TBD (3 plans at \$59,500 each): Reduced programming by \$6,382 in Fiscal Year 2010/11. Cesar Chavez Elementary School Safe Routes to School: Added project with \$21,707 in Fiscal Year 2013/14.							
	²¹ 5YPP amendment to add Bicycle and Pedestrian Projects - Speed and Volume Surveys (Resolution 14-XX, XX.XX.2014) TBD (3 plans at \$59,500 each): Reduced programming by \$43,000 in Fiscal Year 2010/11. Bicycle and Pedestrian Projects - Speed and Volume Surveys: Added project with \$43,000 in Fiscal Year 2013/14.							



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

FY of Allocation Action:
 Project Name:
 Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K Category: 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.

The San Francisco Municipal Transportation Agency (SFMTA) requests \$43,000 of Prop K funding to support expanding the scope of the existing contract service order with the Department of Public Works (DPW) for speed and volume studies. The existing contract service order is partially administered by DPW. The existing scope supports traffic counts (speed, volume, classification) only for traffic calming projects. In light of the SFMTA Strategic Plan, speed surveys are increasingly necessary for bicycle and pedestrian safety projects. Speed and volume surveys are conducted prior to and following construction in order to demonstrate traffic changes resulting from these projects. Funds will increase the number of traffic surveys to meet the needs of bicycle and pedestrian projects and include bicycle screenlines, which is a new task. Bicycle screenlines are manual counts measuring peak hour volumes, wrong-way and sidewalk riding, helmet use and gender of bicyclist. \$43,000 is requested from Prop K to fund traffic surveys and bicycle screenlines for bicycle and pedestrian projects for 1.5 years. Funding is consistent with SFMTA's 2012 Strategic Plan Objectives: 1.3, Improve the safety of the transportation system; 2.3, Increase use of all non-private auto modes.

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

FY 2013/14

Project Name: Bicycle & Pedestrian Projects - Speed & Volume Surveys

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : n/a Completion Date (mm/dd/yy)
 Status: n/a

PROJECT DELIVERY MILESTONES

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

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

SCHEDULE COORDINATION/NOTES

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

Contract scope modification with DPW: July 2014 (pending the June Prop K allocation)
 Contract administration - traffic counts: July 2014 - December 2015
 Contract expires: December 2015

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

E9-53

FY 2013/14

Project Name: Bicycle & Pedestrian Projects - Speed & Volume Surveys

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	\$ 43,000	\$ 43,000	
Environmental Studies (PA&ED)				
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction				
Procurement (e.g. rolling stock)				
		\$43,000	\$43,000	\$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	\$ 43,000	Staff Estimate
Environmental Studies (PA&ED)		
Design Engineering (PS&E)		
R/W Activities/Acquisition		
Construction		
Procurement (e.g. rolling stock)		
Total:	\$ 43,000	

% Complete of Design: as of

Expected Useful Life: Years

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

MAJOR LINE ITEM BUDGET

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

FTE = Full Time Equivalent. MFB = Mandatory Fringe Benefits

Bicycle & Pedestrian Projects - Traffic Counts

Prop K

Summary by Phase	Base
Planning and Management	\$ 6,517
Contracted Services	\$ 32,400
Contingency 10%	\$ 3,892
Total Prop K Amount	\$ 42,809

Round up to \$43,000

A. Labor - Planning & Management

Overhead Rate: 0.803

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MF B) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE Ratio	Cost
Transit Planner II	\$ 83,876	\$ 49,257	\$ 133,133	\$ 106,906	\$ 240,039	30	0.014	\$ 3,462
Associate Engineer	\$ 109,668	\$ 59,835	\$ 169,503	\$ 136,111	\$ 305,615	15	0.007	\$ 2,204
Transit Planner IV	\$ 118,014	\$ 63,394	\$ 181,408	\$ 145,671	\$ 327,079	4	0.002	\$ 629
Engineer Principal	\$ 170,560	\$ 85,800	\$ 256,360	\$ 205,857	\$ 462,217	1	0.000	\$ 222
Total - Planning						50	0.024	\$ 6,517

C. Contracted Services

Item	Unit Cost	Number	Cost
Traffic counts for bicycle projects	\$ 68	279	\$ 19,000
Traffic counts for pedestrian projects	\$ 48	279	\$ 13,400
Total - Contracted Services			\$ 32,400

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

E9-55

FY 2013/14

Project Name: Bicycle & Pedestrian Projects - Speed & Volume Surveys

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:

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA 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.

SFMTA requests half the funds from the Bicycle Circulation/Safety category and half from the Pedestrian Circulation/Safety category. The requested allocation requires 5-Year Prioritization Program (5YPP) amendments to 1) the Bicycle Circulation/Safety category to program the subject project and use \$21,500 in Fiscal Year 2013/14 Pilot Installations of Innovative Treatments funds; and 2) the Pedestrian Circulation/Safety category to program the subject project and use \$21,500 in Fiscal Year 2012/13 Citywide Safety and Circulation Improvements funds. See attached 5YPP amendments for details.

The Strategic Plan amount includes 1) the amount programmed for the entire Bicycle Circulation/Safety category in Fiscal Year 2013/14 (\$850,000), programmed but unallocated funds from prior fiscal years (\$164,000), and cumulative remaining programming capacity (\$6,873); and 2) the amount programmed for the entire Pedestrian Circulation and Safety category in Fiscal Year 2013/14 (\$1,105,000), programmed but unallocated funds from previous fiscal years (\$499,820), and cumulative remaining program capacity (\$130,065).

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	\$43,000			\$43,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$43,000	\$0	\$0	\$43,000

Actual Prop K Leveraging - This Phase:

Expected Prop K Leveraging per Expenditure Plan: Total from Cost worksheet

E9-56

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	
		%	\$
Not Applicable			

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	\$43,000			\$43,000
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:		\$0	\$43,000	\$ 43,000

Actual Prop K Leveraging - Entire Project:	0.00%	\$ 43,000
Expected Prop K Leveraging per Expenditure Plan:	Need to Calc.	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	100.00%	

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: \$43,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$43,000	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$43,000		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
		#DIV/0!	\$43,000
		#DIV/0!	\$43,000
		#DIV/0!	\$43,000
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Amount		Phase:
Funding Recommended: Prop K Allocation	\$43,000	Planning/Conceptual Engineering
Total:	\$43,000	

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 39	FY 2014/15	\$21,500	50.00%	\$21,500
Prop K EP 40	FY 2014/15	\$21,500	50.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$43,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2014/15	Planning/Conceptual Engineering	\$21,500	50%	\$21,500
Prop K EP 40	FY 2014/15	Planning/Conceptual Engineering	\$21,500	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$43,000		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution. No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	Trigger: <input style="width: 100%;" type="text"/>			

Deliverables:

1.
2.
3.

Special Conditions:

1.
2.

Notes:

1.
2.

Supervisory District(s):

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

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

SFCTA Project Reviewer:

Project # from SGA:

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

E9-59

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	\$21,500	100%	\$21,500
Total:			\$21,500		

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

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 40	FY 2014/15	Planning/Conceptual Engineering	\$21,500	100%	\$21,500
Total:			\$21,500		

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

FY of Allocation Action: Current Prop K Request: \$
Current Prop AA Request: \$

Project Name:

Implementing Agency:

Signatures

By signing below, we the undersigned verify that: 1) the requested sales tax and/or vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax and/or vehicle registration fee funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Jeffrey Banks

Joel Goldberg

Title: Transit Planner II

Management

Phone: 701-5331

701.4499

Fax: _____

Email: Jeffrey.Banks@sfmta.com

Joel.Goldberg@sfmta.com

Address: 1 South Van Ness, 7th Floor, SF,
CA 94103

1 South Van Ness, 8th Floor, SF,
CA 94103

Signature: _____

Date: _____

2009 Prop K 5YPP - Program of Projects
Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date

Amendment for 05.20.14 Board Approval
 Last Update: April 4, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Sub-Category 1 (Safety, Education and Outreach)								
SFMTA	Bicycle Safety Education Classes ⁵	CON	Allocated		\$165,000			\$165,000
SFMTA	Bicycle Safety Education Classes ⁵	CON	Deobligated		(\$130,000)			(\$130,000)
SFMTA	Bicycle Safety Education Classes ⁵	CON	Allocated			\$130,000		\$130,000
SFMTA	Bicycle Safety Education Classes	CON	Allocated				\$175,000	\$175,000
SFMTA	Bike To Work Day Promotion	CON	Allocated		\$0	\$100,000		\$100,000
SFMTA	Bike To Work Day Promotion	CON	Allocated		\$80,000			\$80,000
SFMTA	Bike To Work Day Promotion	CON	Deobligated		(\$88)			(\$88)
SFMTA	Bike To Work Day Promotion	CON	Allocated				\$162,000	\$162,000
SFMTA	Safety, Education, and Outreach	CON	Allocated		\$75,000			\$75,000
SFMTA	Safety, Education, and Outreach	CON	Allocated		(\$3,722)			(\$3,722)
SFMTA	Safety, Education, and Outreach	CON	Programmed		\$0			\$0
SFMTA	Safety, Education, and Outreach	CON	Allocated				\$136,000	\$136,000
Sub-Category 2 (System Performance and Innovation)								
SFMTA	Pilot Installations of Innovative Treatments ⁴	Plan, PS&E	Programmed		\$0			\$0
SFMTA	Pilot Installations of Innovative Treatments ⁴	Plan, PS&E	Programmed			\$0		\$0
SFMTA	Pilot Installations of Innovative Treatments - Green Wave and Back-In Angled Parking	CON	Allocated		\$14,000			\$14,000
SFMTA	Pilot Installations of Innovative Treatments - Green Wave and Back-In Angled Parking	CON	Deobligated		(\$515)			(\$515)
SFMTA	Pilot Installations of Innovative Treatments - Toolbox	Plan, PA&ED, PS&E	Allocated		\$86,000			\$86,000
SFMTA	Pilot Installations of Innovative Treatments - Toolbox	Plan, PA&ED, PS&E	Deobligated		(\$3,231)			(\$3,231)
SFMTA	Pilot Installations of Innovative Treatments ¹⁰	Plan, PS&E	Programmed				\$0	\$0
SFMTA	Pilot Installations of Innovative Treatments - Bicycle Green Wave	Plan, PS&E	Allocated				\$71,100	\$71,100
SFMTA	Bicycle Green Wave ¹⁰	CON	Allocated				\$117,176	\$117,176
SFMTA	Pilot Installations of Innovative Treatments ^{20, 21, 22}	Plan, PS&E	Programmed					\$175,224
SFMTA	King Street Bicycle Lanes ²⁰	PA&ED, PS&E, CON	Allocated				\$34,000	\$34,000
SFMTA	Colored Pavement Treatments	Plan, PS&E	Programmed				\$0	\$0
SFMTA	Safe Streets Awareness & Communications Bridge Campaign ²¹	Plan, CON	Allocated				\$250,000	\$250,000

**Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date**

Amendment for 05.20.14 Board Approval

Last Update: April 4, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Bicycle & Pedestrian Projects - Speed & Volume Surveys ²²	Plan	Pending					\$21,500	\$21,500
SFMTA	State of Cycling Report	PLAN	Allocated	\$131,325					\$131,325
SFMTA	State of Cycling Report	PLAN	Programmed	\$0					\$0
SFMTA	State of Cycling Report ^{11, 13, 15, 21}	PLAN	Programmed			\$0			\$0
SFMTA	State of Cycling Report ²¹	PLAN	Programmed					\$0	\$0
Sub-Category 3 (Bicycle Network and Facilities Improvement)									
SFMTA	1-2 North Point Street bicycle lanes, The Embarcadero to Van Ness Avenue ¹	CON	Programmed	\$0					\$0
SFMTA	2-6 Division Street bicycle lanes, 9th-11th Streets ¹	CON	Programmed		\$0				\$0
SFMTA	Bicycle Network Planning and Design - 2nd Street Bike Lanes	Plan, PA&ED, PS&E	Allocated	\$15,000					\$15,000
SFMTA	Bicycle Network Planning and Design - Coordination	Plan, PA&ED, PS&E	Allocated	\$15,000					\$15,000
SFMTA	Bicycle Network Planning and Design - Coordination	Plan, PA&ED, PS&E	Deobligated	(\$665)					(\$665)
SFMTA	Bicycle Network Planning and Design - Phelan Avenue Bike Lanes	Plan, PA&ED, PS&E	Allocated	\$30,000					\$30,000
SFMTA	Shared Roadway Bicycle Markings	CON	Allocated		\$240,000				\$240,000
SFMTA	John Muir Bike Lanes ¹	CON	Allocated		\$139,000				\$139,000
SFMTA	John Muir Bike Lanes ¹	CON	Deobligated		(\$23,921)				(\$23,921)
SFMTA	McCoppin Bikeway ¹	CON	Allocated		\$28,000				\$28,000
SFMTA	Potrero Bike Lanes ¹	CON	Allocated		\$30,000				\$30,000
SFMTA	Potrero Bike Lanes	CON	Deobligated		(\$97)				(\$97)
SFMTA	Alemany Bike Lanes	CON	Allocated		\$90,000				\$90,000
SFMTA	Alemany Bike Lanes	CON	Deobligated		(\$42,777)				(\$42,777)
SFMTA	Portola Bike Lanes	CON	Allocated		\$70,000				\$70,000
SFMTA	FY 2010/11 BTA Local Match - 23rd	CON	Allocated		\$2,000				\$2,000
SFMTA	FY 2010/11 BTA Local Match - Bayshore	CON	Allocated		\$2,000				\$2,000
SFMTA	FY 2010/11 BTA Local Match - Bayshore	CON	Deobligated		(\$152)				(\$152)
SFMTA	FY 2010/11 BTA Local Match- Holloway	CON	Allocated		\$3,000				\$3,000
SFMTA	FY 2010/11 BTA Local Match- Holloway	CON	Deobligated		(\$888)				(\$888)
SFMTA	FY 2010/11 BTA Local Match - Portola	CON	Allocated		\$10,000				\$10,000
SFMTA	FY 2010/11 BTA Local Match - Portola	CON	Deobligated		(\$7)				(\$7)

Bicycle Circulation/ Safety (EP 39)
Programming and Allocations To-date

Amendment for 05.20.14 Board Approval

Last Update: April 4, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	FY 2010/11 BTA Local Match- San Bruno	CON	Allocated		\$30,000				\$30,000
SFMTA	FY 2010/11 BTA Local Match- San Bruno	CON	Deobligated		(\$30,000)				(\$30,000)
DPW	Marina Green Bicycle Trail ²	PS&E	Allocated		\$14,400				\$14,400
SFMTA	14th and Market Streets Curb Bulb ³	PS&E	Allocated		\$35,000				\$35,000
SFMTA	14th and Market Streets Curb Bulb	PS&E	Deobligated		(\$9,473)				(\$9,473)
SFMTA	2nd Street Streetscape ⁷	PA&ED	Allocated			\$50,000			\$50,000
Any Eligible	Bicycle Parking	Plan, PS&E	Allocated			\$125,000			\$125,000
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	Plan, PS&E	Allocated		\$112,000				\$112,000
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	Plan, PS&E	Deobligated		(\$50,900)				(\$50,900)
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	CON	Allocated			\$412,000			\$412,000
SFMTA	JFK Drive Parking-Buffered Bikeway	CON	Deobligated			(\$934)			(\$934)
SFMTA	Fell/Oak Bikeway Improvements ⁴	Plan, PS&E	Allocated			\$165,000			\$165,000
SFMTA	Fell/Oak Bikeway Improvements ^{10, 11}	CON	Programmed				\$0		\$0
SFMTA	Cargo Way bike lanes, from Illinois to Jennings streets	PS&E, CON	Allocated			\$94,000			\$94,000
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements EIR	PA&ED	Allocated			\$41,000			\$41,000
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements EIR	PA&ED	Deobligated			(\$8,854)			(\$8,854)
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements ^{16, 17}	PS&E, CON	Programmed			\$0			\$0
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements ^{16, 17}	CON	Programmed					\$49,175	\$49,175
SFMTA	Automated Bicycle Counters Upgrade ¹⁶	CON	Allocated					\$331,000	\$331,000
SFMTA	Citywide Bicycle Wayfinding Plan ¹⁵	PLAN	Allocated					\$32,000	\$32,000
SFMTA	Sloat Boulevard Bicycle Lanes ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Polk Street Bicycle Lanes ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Bicycle Parking Near Transit ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Electronic Bicycle Lockers ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Cesar Chavez, I-280 to US 101	CON	Allocated			\$201,000			\$201,000
SFMTA	Folsom Street Bicycle Lanes, 13th Street to 19th Street	CON	Allocated			\$27,000			\$27,000
SFMTA	Mansell Corridor Improvements ⁹	Plan	Allocated				\$53,612		\$53,612
SFMTA	Mansell Corridor Improvements ¹⁸	ENV	Allocated					\$44,129	\$44,129
SFMTA	Bicycle Sharing	CON	Allocated				\$200,000		\$200,000

**Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date**

Amendment for 05.20.14 Board Approval

Last Update: April 4, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Polk Street Demonstration Project ¹³	CON	Allocated				\$65,000		\$65,000
SFMTA	Citywide Long-Term Bicycle Parking Strategy	Plan	Allocated			\$45,000			\$45,000
Any Eligible	Bicycle Parking ^{11, 14}	TBD	Programmed			\$0			\$0
BART	Civic Center BART/Muni Bike Station ¹⁴	CON	Allocated				\$102,000		\$102,000
Any Eligible	Bicycle Parking ¹⁴	TBD	Programmed				\$0		\$0
PCJPB	Caltrain Bicycle Parking	Plan, PS&E	Programmed		\$0				\$0
PCJPB	Caltrain Bicycle Parking	PS&E, CON	Programmed			\$0			\$0
PCJPB	4th and King Caltrain Bike Study	PLAN	Allocated				\$45,000		\$45,000
PCJPB	SF Bicycle Parking Facility Capital Improvements	CON	Allocated				\$165,000		\$165,000
SFMTA	Short-Term Bicycle Parking ¹¹	PS&E, CON, Proc	Allocated				\$175,000		\$175,000
BART	Civic Center Bicycle Station	PS&E	Allocated			\$85,000			\$85,000
SFMTA	Match for Discretionary Grants ¹²	Plan, PS&E, CON	Programmed				\$164,000		\$164,000
SFMTA	Match for Discretionary Grants	Plan, PS&E, CON	Programmed					\$220,000	\$220,000
SFMTA	2013 5YPP Development ¹²	Plan	Allocated				\$16,000		\$16,000
SFCTA	Bike Sharing SAR ¹⁹	Plan	Appropriated					\$25,000	\$25,000
Total Programmed in 5YPP				\$286,915	\$833,376	\$1,465,212	\$1,544,888	\$1,284,028	\$5,414,419
Total Allocated and Pending in 5YPP				\$291,325	\$1,121,678	\$1,475,000	\$1,380,888	\$839,629	\$5,108,520
Total Deobligated in 5YPP				(\$4,410)	(\$288,302)	(\$9,788)	\$0	\$0	(\$302,500)
Total Unallocated in 5YPP				\$0	\$0	(\$0)	\$164,000	\$444,399	\$608,399
Total Programmed in Amended 2009 Strategic Plan *				\$765,000	\$1,440,000	\$1,286,000	\$1,086,000	\$850,000	\$5,427,000
Deobligated from Prior 5YPP Cycles **				\$65,576					\$65,576
Cumulative Remaining Programming Capacity				\$543,660	\$1,150,285	\$971,072	\$512,184	\$78,156	\$78,156

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

Bicycle Circulation/Safety (EP 39) Programming and Allocations To-date

Amendment for 05.20.14 Board Approval

Last Update: April 4, 2014

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2009/10	2010/11	2011/12	

FOOTNOTES:

- ¹ 5YPP to add three new projects: John Muir Drive Bike Lanes; McCoppin Bikeway; and Potrero Avenue Bike Lanes, which together comprise the Bicycle Facility Implementation Project (Resolution 11-13, \$138,000 in Fiscal Year 2009/10 funds for the 4-3 Illinois Street Bicycle Lanes project and \$59,000 of \$77,000 in Fiscal Year 2009/10 funds programmed to the 6-3 Laguna Honda Boulevard Bicycle Lanes \$18,000 programmed to the Laguna Honda Project.
- ² \$125,000 in unallocated Fiscal Year 2009/10 funds for the Bicycle Capital Projects placeholder.
- ³ \$55,000 in Fiscal Year 2010/11 funds for the 2-6 Division Street Bicycle Lanes Project (funded by another source) were reprogrammed to the Fiscal Year 2010/11 Bicycle Capital Projects placeholder as an 5YPP to add DPW's Marina Green Bicycle Trail using Prop K funds reprogrammed from the Fiscal Year 2010/11 MTA Bicycle Network Planning and Design placeholder (Resolution 11-33, 12.14.10).
- ³ 5YPP amendment to add \$35,000 for the 14th and Market Streets Curb Bulb project (Resolution 11-43, 02.15.2011).
- ⁴ 14th and Market Streets Curb Bulb: Added new project.
- ⁴ Shared Roadway Bicycle Markings: Reduced programming from \$35,000 to \$0.
- ⁴ 5YPP amendment to add \$165,000 for the Fell and Oak Bikeway Improvements Project (Resolution 11-63, 06.28.2011).
- ⁴ Fell and Oak Bikeway Improvements Project: Added new project.
- ⁴ Fiscal Year 2010/11 Pilot Installations of Innovative Treatments: Reduced programming from \$88,000 to \$0.
- ⁵ Fiscal Year 2011/12 Pilot Installations of Innovative Treatments: Reduced programming from \$200,000 to \$123,000.
- ⁵ 5YPP amendment to reprogram \$130,000 for the Fiscal Year 2011/12 Bicycle Safety Education Classes Project (Resolution 11-62, 06.28.2011).
- ⁵ Fiscal Year 2011/12 Bicycle Safety Education Classes Project: Added new project.
- ⁵ Fiscal Year 2010/11 Bicycle Safety Education Classes Project: De-obligation of \$130,000.
- ⁶ This Fiscal Year 2011/12 allocation for the Bike to Work Day Promotion project utilized the \$100,000 originally programmed in Fiscal Year 2010/11 to the same project.
- ⁷ 5YPP amendment to add \$50,000 for the 2nd Street Streetscape Project (Resolution 12-52, 03.27.2012).
- ⁷ Cumulative Remaining Programming Capacity: Programmed \$50,000 to Fiscal Year 2011/12.
- ⁸ 2nd Street Streetscape Project: Added Project.
- ⁸ JFK Drive Parking-Buffered Bikeway (construction; Resolution 12-14, 09.27.2011) included \$50,900 deobligated from JFK Drive Parking-Buffered Bikeway (planning/design; Resolution 11-51, 04.26.2011).
- ⁹ 5YPP amendment to add Mansell Corridor Improvements (Resolution 13-30, 01.29.2013)
- ⁹ Cumulative Remaining Programming Capacity: Reduced by \$53,612 in Fiscal Year 2012/13.
- ¹⁰ Mansell Corridor Improvements: Added project with \$53,612 in Fiscal Year 2012/13 funds for planning/conceptual engineering.
- ¹⁰ 5YPP amendment to fully fund project: Bicycle Green Wave (Resolution 13-47, 04.23.2013).
- ¹⁰ Bicycle Green Wave project: Added project with \$91,900 from Pilot Installations of Innovative Treatments.
- ¹¹ Fell/Oak Bikeway Improvements project: Reduced from \$30,000 to \$4,724 in Fiscal Year 2012/13.
- ¹¹ 5YPP amendment to fully fund project: Short-Term Bicycle Parking (Resolution 13-47, 04.23.2013).
- ¹¹ Short Term Bicycle Parking: Added new project in Fiscal Year 2012/13.
- ¹¹ State of Cycling Report: Reduced programming from \$160,000 to \$132,724 in Fiscal Year 2011/12.
- ¹¹ Bicycle Parking: Reduced from \$102,000 to \$77,000 in Fiscal Year 2011/12 (to be made whole in Fiscal Year 2013/14 with \$25,000 programmed for Bicycle Parking in Fiscal Year 2013/14).
- ¹¹ Bicycle Parking Near Transit: Reduced from \$73,000 to \$0 in Fiscal Year 2011/12.
- ¹¹ Electronic Bicycle Lockers: Reduced from \$28,000 to \$0 in Fiscal Year 2011/12.
- ¹¹ Sloat Boulevard: Reduced from \$14,000 to \$0 in Fiscal Year 2011/12.

**Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date**

Amendment for 05.20.14 Board Approval

Last Update: April 4, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
	Polk Street: Reduced from \$3,000 to \$0 in Fiscal Year 2011/12 .							
	Fell/Oak Bikeway Improvements: Reduced from \$4,724 to \$0 in Fiscal Year 2012/13.							
	¹² 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).							
	Match for Discretionary Grants: Reduced programming by \$16,000 in Fiscal Year 2012/13.							
	¹³ 2013 5YPP Development: Added project with \$16,000 in Fiscal Year 2012/13 planning funds.							
	¹³ 5YPP amendment to add Polk Street Demonstration Project (Resolution 13-55, 05.21.2013).							
	State of Cycling Report: Reduced programming by \$65,000 in Fiscal Year 2011/12.							
	¹⁴ Polk Street Demonstration Project: Added project with \$65,000 in Fiscal Year 2012/13 funds.							
	¹⁴ Bicycle Parking: Reduced programming from \$77,000 in Fiscal Year 2011/12 to \$0 in Fiscal Year 2013/14 and from \$25,000 in Fiscal Year 2013/14 to \$0 in Fiscal Year 2013/14.							
	¹⁵ 5YPP amendment to add Citywide Bicycle Wayfinding Plan (Resolution 14-20, 09.24.2013).							
	State of Cycling Report: Reduced programming by \$32,000 in Fiscal Year 2011/12.							
	¹⁶ Citywide Bicycle Wayfinding Plan: Add \$32,000 in Fiscal Year 2013/14 planning funds.							
	¹⁶ 5YPP amendment to add Automated Bicycle Counters Upgrade (Resolution 14-20, 09.24.2013).							
	Masonic Avenue Corridor Multimodal Streetscape Improvements: Reduced programming by \$240,175 in Fiscal Year 2011/12 and \$90,825 in Fiscal Year 2013/14.							
	Automated Bicycle Counters Upgrade: Added \$331,000 in Fiscal Year 2013/14 for construction funds.							
	¹⁷ Masonic Avenue Corridor Multimodal Streetscape Improvements is funded with OneBayArea Grant funds and SFMTA revenue bonds.							
	¹⁹ 5YPP amendment to add Bike Sharing SAR (Resolution 14-35, 11.26.2013)							
	Cumulative Remaining Programming Capacity: Reduced by \$25,000 in Fiscal Year 2013/14.							
	²⁰ Bike Sharing SAR : Added project with \$25,000 in Fiscal Year 2013/14 funds.							
	²⁰ 5YPP to add King Street Bicycle Lanes using Prop K funds reprogrammed from the Fiscal Year 2013/14 Pilot Installations of Innovative Treatments placeholder (Resolution 14-XX, MO.DA.YEAR).							
	²¹ 5YPP amendment to add Safe Streets Awareness & Communications Bridge Campaign (Resolution XX-XX, MO.DA.2014).							
	State of Cycling Report: Reduced programming by \$35,724 in Fiscal Year 2011/12 and by \$180,000 in Fiscal Year 2013/14.							
	Pilot Installations of Innovative Treatments: Reduced programming by \$34,276 in Fiscal Year 2013/14.							
	Safe Streets Awareness & Communications Bridge Campaign: Added project with \$250,000 in Fiscal Year 2013/14 funds.							
	²² 5YPP amendment to add Bicycle & Pedestrian Projects - Speed & Volume Surveys (Resolution XX-XX, MO.DA.2014).							
	Pilot Installations of Innovative Treatments: Reduced programming by \$21,500 in Fiscal Year 2013/14.							
	Bicycle & Pedestrian Projects - Speed & Volume Surveys: Added project with \$21,500 in Fiscal Year 2013/14 funds.							

**2009 Prop K 5YPP - Program of Projects
Pedestrian Circulation/Safety (EP 40)
Programming and Allocations To-date**

For Board Approval May 20, 2014
Last Update: 04.03.14

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Citywide	Pedestrian Safety & Circulation Improvements								
SFMTA	Citywide Safety and Circulation Improvements ¹	TBD	Programmed		\$0				\$0
SFMTA	Citywide Safety and Circulation Improvements ^{5, 6, 10}	TBD	Programmed			\$0			\$0
SFMTA	Citywide Safety and Circulation Improvements ^{10, 11, 19}	TBD	Programmed				\$79,773		\$79,773
SFMTA	Citywide Safety and Circulation Improvements	TBD	Programmed					\$200,000	\$200,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$80,000					\$80,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Deobligated	(\$11)					(\$11)
SFMTA	Converting Standard Crosswalks to Continental Crosswalks ¹	CON	Allocated		\$130,000				\$130,000
SFMTA	Continental Crosswalks and Red Visibility Curbs ⁵	CON	Allocated				\$35,727		\$35,727
SFMTA	Continental Crosswalks ¹⁰	PS&E	Allocated				\$115,000		\$115,000
SFMTA	2013 5YPP Development ¹¹	Plan	Allocated				\$19,000		\$19,000
SFMTA	Pedestrian Counting	PROC	Allocated	\$55,000					\$55,000
SFMTA	Pedestrian Counting	PROC	Deobligated	(\$147)					(\$147)
SFMTA	Pedestrian Counting	PROC	Allocated		\$25,000				\$25,000
SFMTA	Red Visibility Curbs	PS&E, CON	Allocated	\$30,000					\$30,000
SFMTA	Red Visibility Curbs	PLAN/CER, PS&E, CON	Deobligated	(\$865)					(\$865)
SFMTA	Red Visibility Curbs	CER, PS&E, CON	Allocated		\$30,000				\$30,000
SFMTA	Re-Open Closed Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$230,000					\$230,000
SFMTA	Re-opening Closed Crosswalks at Marina / Buchannan	CON	Allocated		\$97,000				\$97,000
SFMTA	Re-opening Closed Crosswalks at Marina / Buchannan	CON	Deobligated		(\$97,000)				(\$97,000)
SFMTA	O'Shaughnessy / Del Vale New Crosswalk ⁶	PS&E, CON	Allocated				\$136,000		\$136,000
SFMTA	Bicycle & Pedestrian Projects - Speed & Volume Surveys ¹⁹	PLAN	Pending					\$21,500	\$21,500
SFMTA	Re-opening Closed Crosswalks	CER, PS&E, CON	Programmed		\$3,000				\$3,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Corridor and Area-Specific Projects									
BART	BART Transit Connectivity at Regional Hubs (Embarcadero BART Station)	CON	Programmed	\$50,000					\$50,000
SFMTA	Better Streets Projects ⁴	CON	Programmed		\$0				\$0
SFMTA	Better Streets Projects ^{4,14}	CON	Programmed			\$0			\$0
DPW	Union Square Public Right-of-Way Accessibility Improvements - Phase I ⁴	CON	Allocated			\$339,900			\$339,900
DPW	Union Square Public Right-of-Way Accessibility Improvements - Phase I	CON	Deobligated			(\$293)			(\$293)
SFMTA	Better Streets Projects ¹⁴	CON	Programmed				\$79,271		\$79,271
SFMTA	Better Streets Projects	CON	Programmed					\$200,000	\$200,000
SFMTA	6th Street Improvements ¹⁴	PLAN, PA&ED	Allocated					\$180,829	\$180,829
SFMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Golden Gate Park Pedestrian Improvements	CON	Allocated	\$93,000					\$93,000
SFMTA	Plan Implementation ³	PS&E, CON	Programmed		\$0				\$0
SFMTA	Plan Implementation ^{3,18}	PS&E, CON	Programmed			\$0			\$0
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$168,000			\$168,000
SFMTA	Plan Implementation ¹⁸	PS&E, CON	Programmed				\$0		\$0
SFMTA	Plan Implementation ¹⁸	PS&E, CON	Programmed					\$81,183	\$81,183
SFMTA	7th and 8th Streetscape ¹⁸	ENV, PA&ED	Pending					\$180,000	\$180,000
SFMTA	Stockton Street Pedestrian Enhancements	PLAN/CER, PA&ED, PS&E	Programmed					\$80,000	\$80,000
Crosswalks									
SFMTA	School Crosswalk Maintenance	CON	Allocated	\$75,000					\$75,000
SFMTA	School Crosswalk Maintenance	CON	Deobligated	(\$440)					(\$440)
SFMTA	School Crosswalk Maintenance	CON	Allocated		\$75,000				\$75,000
SFMTA	School Crosswalk Maintenance	CON	Deobligated		(\$5,758)				(\$5,758)
SFMTA	Crosswalk Maintenance	CON	Allocated			\$75,000			\$75,000
SFMTA	Crosswalk Maintenance	CON	Programmed				\$75,000		\$75,000
SFMTA	Crosswalk Maintenance	CON	Programmed					\$75,000	\$75,000
Medians, Bulb-Outs & Sidewalk Widening									
SFMTA	Duboce Avenue Pedestrian Improvements	CON	Allocated	\$173,000					\$173,000
SFMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E	Allocated	\$47,000					\$47,000
SFMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E	Deobligated	(\$2,667)					(\$2,667)

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2009/10	2010/11	2011/12	2012/13	2013/14		
SFMTA	14th/Market Curb Bulb	CON	Programmed		\$53,000				\$53,000	
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{9,11}	PS&E, CON	Programmed		\$0				\$0	
DPW	Sloat Boulevard Pedestrian Improvements ⁹	PS&E	Allocated			\$33,552			\$33,552	
DPW	Sloat Boulevard Pedestrian Improvements ¹⁶	CON	Allocated				\$96,825		\$96,825	
SFMTA	Pedestrian Refuge Islands ²	PS&E	Allocated			\$25,000			\$25,000	
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{2, 11, 16}	PS&E, CON	Programmed			\$0			\$0	
SFMTA	Silver and Augusta Island and Bulb-out ¹²	CON	Allocated				\$153,747		\$153,747	
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ¹⁶	PS&E, CON	Programmed				\$159,776		\$159,776	
SFMTA	Pedestrian Refuge Islands ¹⁷	CON	Pending					\$31,100	\$31,100	
SFMTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed					\$200,000	\$200,000	
Pedestrian Signals (Countdown & APS)										
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Allocated		\$214,000				\$214,000	
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Deobligated		(\$342)				(\$342)	
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed		\$0				\$0	
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed			\$0			\$0	
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$923,905		\$923,905	
SFMTA	Franklin Street Signal Upgrades - Conduit ⁷	PS&E	Allocated				\$112,095		\$112,095	
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed					\$250,000	\$250,000	
SFMTA	Mansell Corridor Improvements ⁸	PLAN	Allocated				\$119,112		\$119,112	
SFMTA	Mansell Corridor Improvements ¹⁵	ENV	Allocated					\$44,130	\$44,130	
				Total Programmed in 5YPP	\$828,870	\$523,900	\$607,607	\$2,041,958	\$1,640,567	\$5,642,902
				Total Allocated and Pending in 5YPP	\$783,000	\$571,000	\$607,900	\$1,648,138	\$554,384	\$4,164,422
				Total Deobligated in 5YPP	(\$4,130)	(\$103,100)	(\$293)	\$0	\$0	(\$107,523)
				Total Unallocated in 5YPP	\$50,000	\$56,000	\$0	\$393,820	\$1,086,183	\$1,586,003
				Total Programmed in Amended 2009 Strategic Plan *	\$833,000	\$1,088,000	\$1,716,000	\$809,000	\$1,105,000	\$5,551,000
				Deobligated from Prior 5YPP Cycles **	\$221,967					\$221,967
				Cumulative Remaining Programming Capacity	\$226,097	\$790,197	\$1,898,590	\$665,632	\$130,065	\$130,065

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, as of December 31, 2012.

Programmed
 Pending Allocation/Appropriation
 Board Approved Allocation/Appropriation

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2009/10	2010/11	2011/12	

FOOTNOTES:

- ¹ \$75,000 in undesignated FY 2010/11 Citywide Safety and Circulation Improvements funds were added to \$55,000 in FY 2010/11 funds for the Converting Standard Crosswalks to Continental Crosswalks project for the total FY 2010/11 allocation of \$130,000 to the project.
- ² \$25,000 from \$175,000 programmed in FY 2011/12 Medians, Bulb-outs & Sidewalk Widening funds were allocated in FY 2011/12 for Pedestrian Refuge Islands.
- ³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$29,183 in FY 2005/06 Prop K funds deobligated from the Pedestrian Signals: 16th Street and Folsom Street project (Res. 06-34, 140.90701) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles." Mission-Geneva funding also includes \$100,000 and \$38,813 in FYs 2010/11 and 2011/12 Prop K funds, respectively from the Plan Implementation placeholder.
- ⁴ 5YPP amendment to add DPW's Union Square Public Right-of-Way Accessibility Improvements project using Prop K funds reprogrammed from Fiscal Years 2010/11 and 2011/12 SFMTA Better Streets Projects placeholders (Resolution 12-06, 07.19.11).
- ⁵ \$35,747 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for Continental Crosswalks and Red Visibility Curbs.
- ⁶ \$134,000 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for Continental Crosswalks and Red Visibility Curbs.
- ⁷ FY 2010/11 Pedestrian Signals funds decreased from \$36,000 to \$0, and FY 2011/12 Pedestrian Signals funds decreased from \$1,000,000 to \$923,905, and \$112,095 was redirected to FY 12/13 for the Franklin Street Signal Upgrades - Conduit project.
- ⁸ 5YPP amendment to add Mansell Corridor Improvements (Resolution 13-30, 01.29.2013)
Cumulative Remaining Programming Capacity: Reduced by \$119,112 in Fiscal Year 2012/13.
- ⁹ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 13-43, 03.26.2013)
Medians, Bulb-outs & Sidewalk Widening: Reduced by \$33,552 in Fiscal Year 2010/11.
Sloat Boulevard Pedestrian Improvements: Added project with \$33,552 in Fiscal Year 2012/13.
- ¹⁰ Citywide Safety and Circulation Improvements funds from Fiscal Year 2011/12 (\$28,273) and Fiscal Year 2012/13 (\$86,727) were allocated to Continental Crosswalks.
- ¹¹ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
Citywide Safety and Circulation Improvements: Reduced programming by \$12,000 in Fiscal Year 2012/13.
2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.
- ¹² Medians, Bulb-outs & Sidewalk Widening funds from Fiscal Year 2010/11 (\$91,448) and Fiscal Year 2011/12 (\$62,299) were allocated to Silver and Augusta Island and Bulb-out.
- ¹³ Pedestrian Signals (including countdowns and APS) funds from Fiscal Year 2011/12 (\$923,905) were allocated to New Pedestrian Signals.
- ¹⁴ 5YPP amendment to add 6th Street Improvements (Resolution 14-05, 07.23.2013).
Better Streets Projects: Reduced by \$26,100 in Fiscal Year 2011/12.
Better Streets Projects: Reduced by \$154,729 in Fiscal Year 2012/13.
- ¹⁵ 5YPP amendment to add Mansell Corridor Improvements (Resolution 14-20, 09.24.2013)
Cumulative Remaining Programming Capacity: Reduced by \$44,130 in Fiscal Year 2013/14.
Mansell Corridor Improvements: Added project with \$44,130 in Fiscal Year 2013/14 funds for the environmental phase.
- ¹⁶ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 14-48, 01.28.2014)
Medians, Bulb-outs & Sidewalk Widening: Reduced by \$87,701 in Fiscal Year 2011/12 and \$9,124 in Fiscal Year 2012/13.
Sloat Boulevard Pedestrian Improvements: Added project with \$96,825 in Fiscal Year 2013/14 construction funds.
- ¹⁷ 5YPP amendment to add Pedestrian Refuge Islands (Resolution 14-XX, XX.XX.2014)
Medians, Bulb-outs & Sidewalk Widening: Reduced by \$31,100 in Fiscal Year 2012/13.
Pedestrian Refuge Islands: Added project with \$31,100 in Fiscal Year 2013/14 construction funds.
- ¹⁸ Plan Implementation funds from Fiscal Year 2011/12 (\$61,183), 2012/13 (\$100,000), and 2013/14 (\$18,817) were allocated to 7th and 8th Streetscape [PENDING BOARD APPROVAL].
- ¹⁹ 5YPP amendment to add Bicycle & Pedestrian Projects - Speed & Volume Surveys (Resolution 14-XX, XX.XX.2014)
Citywide Safety and Circulation Improvements: Reduced by \$21,500 in Fiscal Year 2012/13.
Bicycle & Pedestrian Projects - Speed & Volume Surveys: Added project with \$21,500 in Fiscal Year 2013/14 funds for the planning phase.

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.

Please see attached scope document.

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

Background and Scope

In June 2011, through Resolution 11-62, the Transportation Authority Board allocated \$25,000 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) to design five to eight pedestrian refuge islands out of 13 candidate locations in various areas of the city. The locations were prioritized based on collision history, roadway widths, presence of pedestrian generators, and capital construction coordination opportunities. Design of eight pedestrian islands was completed at the following locations:

- **Geneva Avenue and Stoneridge Lane (District 10, 11);**
- Fulton Street and 16th Avenue (District 1);
- **Winston Drive east of Lake Merced (District 7);**
- **Stanyan Boulevard and Lone Mountain Terrace (District 1);** and
- Lake Street at 5th Avenue, 7th Avenue, 10th Avenue, and 11th Avenue (District 1).

The SFMTA is now requesting \$54,000 in Prop K funds to construct three pedestrian refuge islands at the three uncontrolled intersections listed in bold font above. The Geneva Avenue and Stoneridge Lane location is located on a WalkFirst corridor. Pedestrian refuge islands are traffic calming measures that visually narrow the street. The islands provide pedestrians with an opportunity to cross one half of the roadway with a safe place to stop before crossing the second half of the roadway. The SFMTA originally looked at 13 locations for pedestrian refuge islands and narrowed down the locations to eight. Some of the locations were removed from consideration because they were being studied or built with other funding or the locations would block multiple driveways.

After completion of the design phase for the eight locations, funding for construction of five of the locations, all on Lake Street, was procured from Proposition B bonds and the islands were built in October 2013. The pedestrian refuge islands at Fulton Street and 16th Avenue were dropped from consideration after Muni removed the 5 bus stop at this location and a painted island trial found many drivers not adjusting during the lane transition around the painted island.

For the Geneva Avenue location, SFMTA held a public hearing for the island in July 2009, and staff has since corresponded with residents about building a raised pedestrian island where there is currently a painted island. For the Stanyan location, SFMTA met with the neighborhood in May 2011 to present the road diet project, which included the pedestrian refuge islands. For both locations, residents were informed that the islands would be built once funding was obtained. A public hearing for the Winston Drive location was held in March 2012.

Schedule

The design phase is completed and the project and is scheduled to begin construction in June 2014. Project closeout is scheduled for December 2014 to allow time for the SFMTA shop charges to be processed and to account for any unforeseen delays, including weather.

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

Implementation

All work will be performed by SFMTA Livable Streets, the SFMTA Sign and Paint Shops, and the Department of Public Works (DPW) Concrete Shop. The project budget includes \$49,500 for DPW construction labor and materials and \$4,500 for SFMTA labor and materials. The \$4,500 total includes funding for striping, signage, and monitoring during construction.

Prioritization

The proposed project is programmed in Fiscal Year 2012/13 within the Prop K 5-Year Prioritization Program (5YPP) for Expenditure Plan Category 40 - Pedestrian Circulation and Safety under the line item titled, "Median Islands, Bulb Outs and Sidewalk Widening" in Fiscal Year 2012/13.

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

FY 2013/14

Project Name: Pedestrian Refuge Islands

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt
 Status: Completed
 Completion Date (mm/dd/yy): 03/16/12

PROJECT DELIVERY MILESTONES

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

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	1	2011/12	3	2011/12
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)	4	2013/14		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			1	2014/15
Project Closeout (i.e., final expenses incurred)			2	2014/15

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.

The project is anticipated to start construction in June 2014 and be completed by September 2014.

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

E9-75

FY 2013/14

Project Name: Pedestrian Refuge Islands

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	\$ 54,000	\$ 54,000	
Procurement (e.g. rolling stock)				
		\$ 54,000	\$ 54,000	\$ -

COST SUMMARY BY PHASE - ENTIRE PROJECT

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

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$ 22,150	Actual Costs
R/W Activities/Acquisition		
Construction	\$ 54,000	SFMTA, DPW estimates based on 100% design
Procurement (e.g. rolling stock)		
Total:	\$ 76,150	

% Complete of Design: 100 as of 4/4/13

Expected Useful Life: 25 Years

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

MAJOR LINE ITEM BUDGET

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

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

SEMTA Livable Streets Labor - Construction Support

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate (0.803)	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Sr. Engineer (5211)	\$ 146,952	\$ 75,733	\$ 222,685	\$ 178,816	\$ 413,546	1	0.000	\$ 199
Engineer (5241)	\$ 126,932	\$ 67,197	\$ 194,129	\$ 155,886	\$ 360,515	1	0.000	\$ 173
Associate Engineer (5207)	\$ 109,668	\$ 59,835	\$ 169,503	\$ 136,111	\$ 314,782	5	0.002	\$ 757
Engineering Associate 1 (5366)	\$ 90,220	\$ 46,689	\$ 136,909	\$ 109,938	\$ 254,252	10	0.005	\$ 1,222
								Sub-Total \$ 2,351

B. Full Construction Costs

Description Item	Contract Quantity	Unit	Unit Price	Amount
Dowelled Concrete Median or Island	540	SF	\$ 83.00	\$ 44,820
Signs	8	EA	\$ 150.00	\$ 1,200
Curb Paint	90	LF	\$ 10.21	\$ 919
Item Totals				\$ 46,939
Contingency (10%):				\$ 4,694
Construction Total				\$ 51,633
MTA Construction Support				\$ 2,351
TOTAL				\$ 53,984
TOTAL PROP K REQUEST				\$ 54,000

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

E9-77

FY 2013/14

Project Name: Pedestrian Refuge Islands

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$ 54,000
 5-Year Prioritization Program Amount: \$ 390,876 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$ 1,948,668

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA 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 5YPP amount is the amount programmed for the Fiscal Year 2012/13 and Fiscal Year 2013/14 Medians, Bulb-Outs & Sidewalk Widening line items in the Pedestrian Circulation and Safety category. The Strategic Plan amount is the amount programmed for the entire Pedestrian Circulation and Safety category in Fiscal Year 2013/14 (\$1,105,000), programmed but unallocated funds from previous fiscal years (\$713,603), and cumulative remaining program capacity (\$130,065).

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		\$ 54,000		\$ 54,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total:	\$ 54,000	\$ -	\$ -	\$ 54,000

Actual Prop K Leveraging - This Phase: 0.00%
 Expected Prop K Leveraging per Expenditure Plan: 25.39%

\$ 54,000
Total from Cost worksheet

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

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

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax		\$ 54,000	\$ 22,150	\$ 76,150
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total:		\$ 54,000	\$ 22,150	\$ 76,150

Actual Prop K Leveraging - Entire Project:	0.00%	\$ 76,150
Expected Prop K Leveraging per Expenditure Plan:	25.39%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:		

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: \$ 54,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2014/15	\$ 54,000	100.00%	\$ -
		0.00%	\$ -
		0.00%	\$ -
		0.00%	\$ -
		0.00%	\$ -
Total:	\$ 54,000		

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

E9-79

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Amount		Phase:
Funding Recommended: Prop K Allocation	\$ 54,000	Construction
Total:	\$ 54,000	

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 40	FY 2014/15	\$ 54,000	100.00%	\$ -
			0.00%	\$ -
			0.00%	\$ -
			0.00%	\$ -
			0.00%	\$ -
Total:		\$ 54,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 40	FY 2014/15	Construction	\$ 54,000	100%	\$ -
				100%	\$ -
				100%	\$ -
				100%	\$ -
				100%	\$ -
Total:			\$ 54,000		

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

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

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

Deliverables:

1.
2.
3.
4.

Special Conditions:

1.
2.

Notes:

1.
2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	<input type="text"/>

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

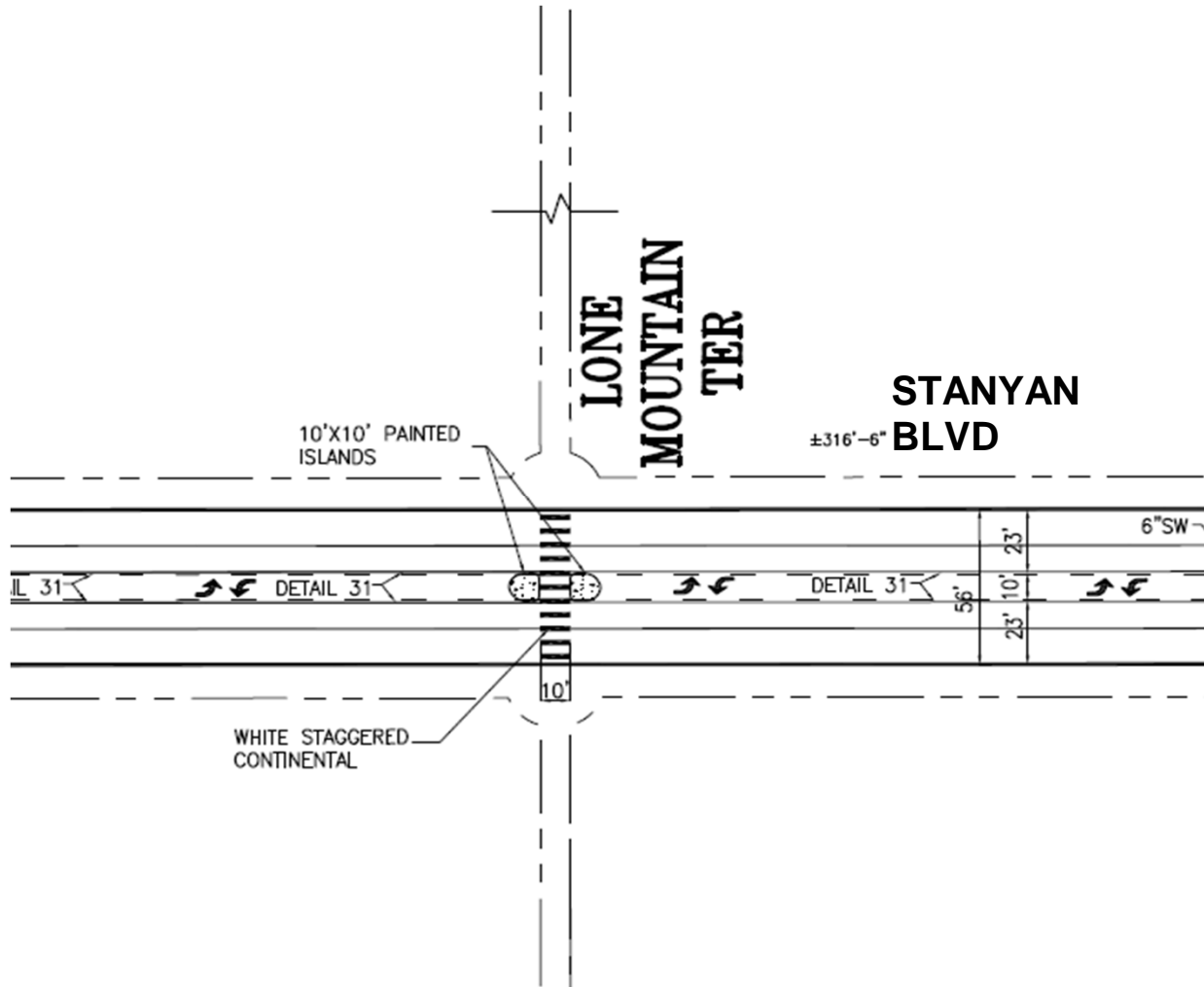
SFCTA Project Reviewer:

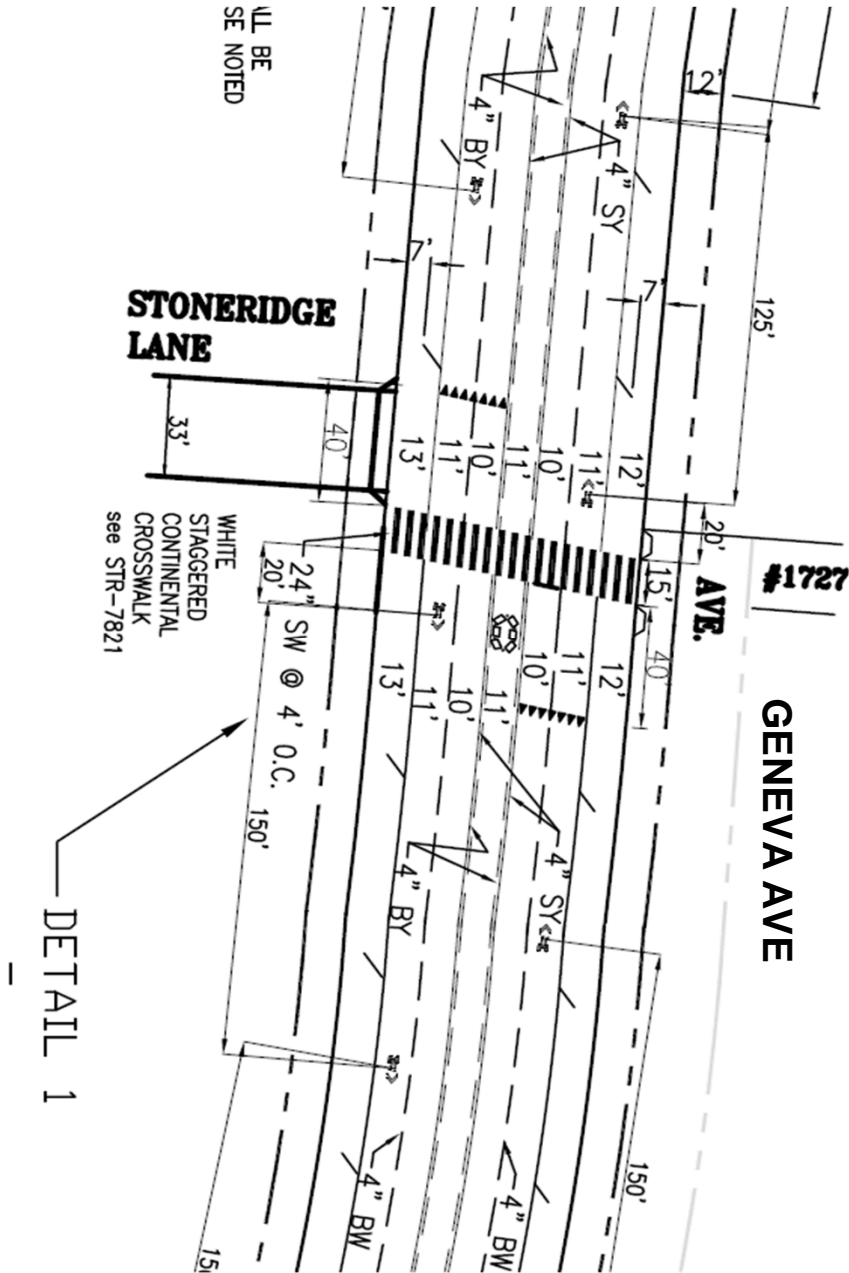
Project # from SGA:

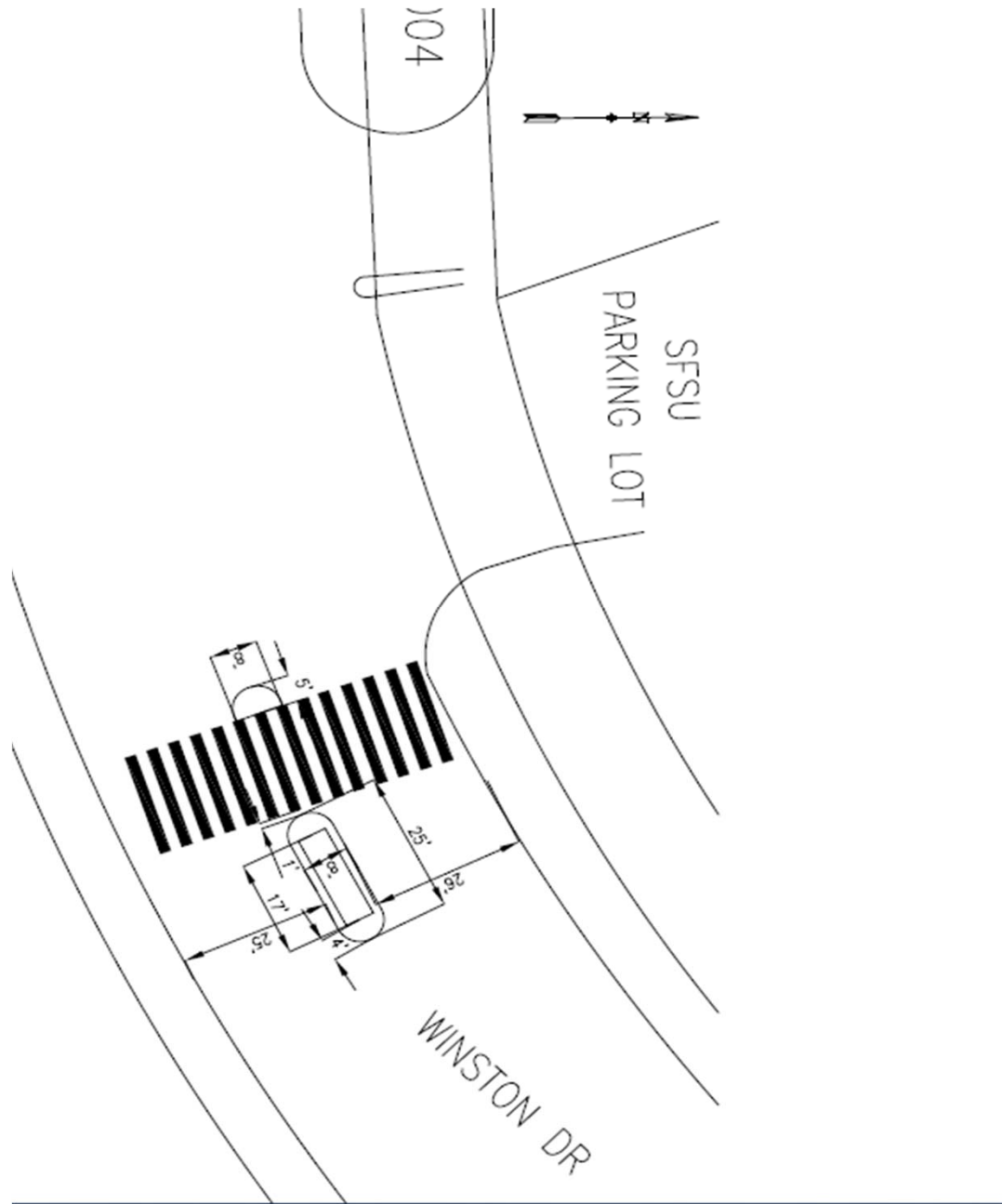
MAPS AND DRAWINGS

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.

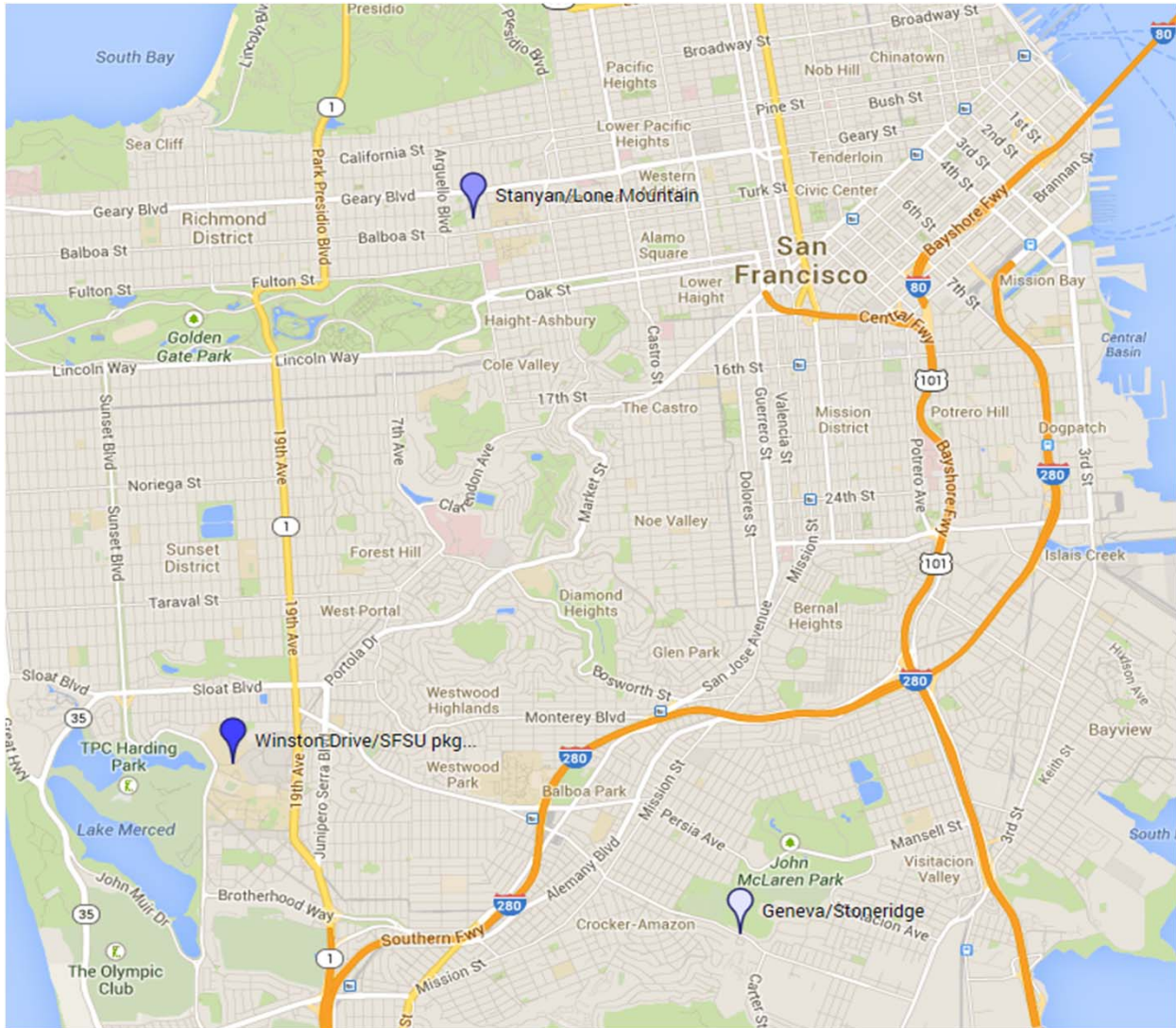
This text box and the blue header may be deleted to better accommodate any graphics.







Project Locations



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

E9-85

FY of Allocation Action: 2013/14 **Current Prop K Request:** \$ 54,000
Current Prop AA Request: \$ -

Project Name: Pedestrian Refuge Islands

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): Kristiann Choy

Joel Goldberg

Title: Associate Engineer

Manager, Capital Procurement & Management

Phone: 415-701-2493

415-701-4499

Fax: 415-701-4343

415-701-4734

Email: kristiann.choy@sfmta.com

joel.goldberg@sfmta.com

Address: 1 S Van Ness Ave, 7th Floor, San Francisco, CA 94103

1 S Van Ness Ave, 8th Floor, San Francisco, CA 94103

Signature: _____

Date: _____



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

E9-87

FY of Allocation Action:	2013/14
Project Name:	7th and 8th Streets Streetscape
Implementing Agency:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K Category:	C. Street & Traffic Safety	Gray cells will automatically be filled in.
Prop K Subcategory:	iv. Bicycle and Pedestrian Improvements	
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety	
Prop K EP Line Number (Primary):	40	Current Prop K Request: \$ 180,000
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, 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 next pages.

Introduction

The San Francisco Municipal Transportation Agency (SFMTA) requests a Prop K allocation of \$180,000 to fund the planning and environmental phases of the 7th and 8th Streets Streetscape Project.

The limits for the project are on 7th and 8th Streets between Market Street to the north and Harrison Street to the south. The planning work would refine the preferred 7th and 8th Street options identified in the Eastern Neighborhood Transportation Implementing Planning Study (ENTRIPS) that was completed in December 2011. The project includes community outreach and the work required to obtain environmental approval.

Project Scope and Benefits

The current design features proposed in ENTRIPS are to:

- reduce the number of traffic lanes from four to three lanes on both streets (8th Street has already been reduced to three lanes)
- improve pedestrian realm and connectivity
- install a separated bike facility
- add signalized intersections
- reduce the design speeds through retiming signals

The design features developed for ENTRIPS included all the elements possible based on the right-of-way width available once the traffic lanes were reduced from four to three. With a more detailed review, this project will inform those elements further which are appropriate based on the land uses, driveways, accessibility, and Muni operations. Because these will be significant changes for the residents and the businesses along the corridor, their informed support and understanding is essential to the project's success. Outreach to local community leaders and other stakeholders will include two informational meetings to help promote the proposed features in the plan.

Once outreach is completed, the project would be forwarded to the Planning Department for environmental review. Environmental review will include the community-vetted design features so that the final adopted plan would have environmental approval. The planning efforts should be completed by March 2015 at which point the environmental review will start and be completed by December 2015. The environmentally cleared project will be presented for the SFMTA Board approval in February 2016. The level of environmental review will be different for each street as 8th Street has had a lane reduction already but 7th Street has not. It is unlikely that 8th Street will require any significant environmental review but 7th Street may. The amount of review, whether a full EIR or something less, will be determined by the Planning Department. In either scenario, the requested funding should be adequate.

When large projects have overlapping locations, it is important that their respective designs are maintained as much as possible and coordination is critical to that endeavor. As the vision in ENTRIPS for the nearby Folsom and Howard Streets Streetscape project moves forward through the Central SoMa Plan, the respective design teams will convene for coordination meetings regarding four intersecting intersections including: 7th at Folsom, 8th and Folsom, 7th at Howard, and 8th at Howard. As the preferred designs for 7th and 8th Streets are similar in scope to the Folsom and Howard Streets Streetscape projects in the Central SoMa Plan, assimilating the respective

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

designs at the intersections should be a seamless and collaborative effort. The design for the Central SoMa Plan will begin in September of 2015, and construction will begin in June of 2017.

7th St and 8th St Streetscape Tasks and Deliverables

Task/Milestone	Deliverable	End Date
Public workshop #1		October 2014
Feasibility analysis (traffic, transit, parking, and loading analysis)		November 2014
Public workshop #2		December 2014
Develop recommendations		January 2015
Traffic, transit, parking, and loading analysis		February 2015
Finalize conceptual designs (35%)	Final conceptual drawing	March 2015
Environmental review	Environmental documents	December 2015
MTAB approval	Board calendar item	February 2016

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

FY 2013/14

Project Name: 7th and 8th Streets Streetscape

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : To be determined

Completion Date
(mm/dd/yy)

Status: Not begun

12/30/15

PROJECT DELIVERY MILESTONES

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

- Planning/Conceptual Engineering
- Environmental Studies (PA&ED)
- R/W Activities/Acquisition
- Design Engineering (PS&E)
- Prepare Bid Documents
- Advertise Construction
- Start Construction (e.g., Award Contract)
- Procurement (e.g. rolling stock)
- Project Completion (i.e., Open for Use)
- Project Closeout (i.e., final expenses incurred)

Start Date	
Quarter	Fiscal Year
4	2013/14
3	2014/15
2	2015/16
1	2016/17
2	2016/17
3	2016/17
2	2017/18

End Date	
Quarter	Fiscal Year
3	2014/15
2	2015/16
1	2016/17
2	2016/17
3	2015/16
2	2017/18
3	2017/18

SCHEDULE COORDINATION/NOTES

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

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

E9-91

FY 2013/14

Project Name: 7th and 8th Streets Streetscape

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	\$113,900	\$113,900	
Environmental Studies (PA&ED)	Yes	\$66,100	\$66,100	
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction				
Procurement (e.g. rolling stock)				
		\$180,000	\$180,000	\$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	\$113,900	SFMTA staff estimate
Environmental Studies (PA&ED)	\$66,100	SFMTA staff estimate
Design Engineering (PS&E)	\$ 576,500	SFMTA staff estimate
R/W Activities/Acquisition		
Construction	\$ 2,180,000	SFMTA staff estimate
Procurement (e.g. rolling stock)		
Total:	\$ 2,936,500	

% Complete of Design: as of

Expected Useful Life: Years

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

MAJOR LINE ITEM BUDGET

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

PLANNING/CONCEPTUAL ENGINEERING & ENVIRONMENTAL REVIEW BUDGET SUMMARY

Phase	Total	Detail Budget Key	Rounded
Planning/Conceptual Engineering	\$113,938	[1], [3], [4]	\$113,900
Environmental Review	\$66,071	[2]	\$66,100
Total Prop K Request	\$180,009		\$180,000

SFMTA Livable Streets Labor

Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Role
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,078.93	0.047	98	\$15,410	Principal in charge of the project, environmental preparation.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,038.99	0.121	252	\$29,082	Support, environmental preparation.
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879.46	0.166	345	\$44,266	Support lead, environmental preparation.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,614.69	0.033	68	\$9,991	Design review and supervise data collection, plans, graphics.
9179	Manager V, Municipal Transportation Agen	\$137,904	\$75,547	\$171,401	\$384,851.32	0.029	60	\$11,101	Strategy, coordination with elected officials and MTA exec staff.
5241	Engineer	\$126,932	\$67,197	\$155,885	\$350,014.24	0.006	12	\$2,019	Review.
5211	Engineer/Architect/Landscape Architect S	\$146,952	\$113,929	\$178,816	\$113,929.00	0.006	12	\$2,316	Design review.
5283	Planner V	\$139,958	\$66,071	\$170,805	\$66,071.00	0.002	4	\$738	Design review.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,216.69	0.008	16	\$3,556	Strategy, design review.
5289	Transit Planner III	\$99,476	\$55,987	\$124,837	\$280,299.69	0.021	44	\$5,929	Strategy and coordination with elected officials.
5362	Engineering Assistant	\$70,356	\$43,425	\$91,366	\$205,146.38	0.023	48	\$4,734	Striping and misc. Cadd work.
5277	Planner I	\$69,004	\$42,841	\$89,812	\$201,657.12	0.023	48	\$4,654	Graphics for staff and public.

SFMTA LIVABLE STREETS LABOR 0.484 1007 \$133,797
Add 3% to update labor to FY14* \$4,005
\$137,802

City Planning - Other Labor

Class	113929	Unburdened Salary FY14	MFB	Overhead Multiplier	Burdened Salary	FTE	Hours	Total	Role
5290	Transit Planner IV	\$120,302	n/a	2.34	\$281,507	0.058	120	\$16,241	Environmental review.
5289	Transit Planner III	\$100,412	n/a	2.34	\$234,964	0.077	160	\$18,074	Environmental review.
9179	Manager V, Municipal Transport	\$140,608	n/a	2.34	\$329,023	0.012	24	\$3,796	Supervise environmental review.
5211	Engineer/Architect/Landscape	\$151,372	n/a	2.34	\$354,210	0.012	24	\$4,087	Accessibility design review.

CITY PLANNING AND ADA CONSULT LABOR TOTAL 0.158 328.000 \$42,198

Total Labor Costs	0.642	1,335	\$180,000
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MAJOR LINE ITEM BUDGET

DETAIL BUDGET

[1] CONCEPTUAL ENGINEERING AND OUTREACH

Project-long communications with City Partners neighborhood groups and project team coordination Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.015	32	\$5,032	Develop talking points and strategy, communicate with City Partners and Advocates.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.012	24	\$4,441	Assist in responding to inquiries, develop web/FB content.
5289	Transit Planner III	\$99,476	\$55,987	\$124,837	\$280,300	0.012	24	\$3,234	Lead point of contact for public.
Subtotal						0.038	80	\$12,707	
Add 3% to Update Salaries to FY14*								\$381	
								\$13,088	

Preliminary meetings with City partners and neighborhood groups Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.012	24	\$3,079	Schedule.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.012	24	\$2,770	
5289	Transit Planner III	\$99,476	\$55,987	\$124,837	\$280,300	0.006	12	\$1,617	Schedule and attend.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.004	8	\$1,258	Identify and attend.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.004	8	\$1,480	Attend.
Subtotal						0.037	76	\$10,204	
Add 3% to Update Salaries to FY14*								\$306	
								\$10,510	

Public Workshop #1 (project goals, opportunities and challenges) Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.015	32	\$4,106	Lead Invites (email, mail, flyer, FB, website), meeting logistics.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.019	40	\$4,616	
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.004	8	\$1,175	
5289	Transit Planner III	\$99,476	\$55,987	\$124,837	\$280,300	0.004	8	\$1,078	Lead communications content, City stakeholders outreach.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.004	8	\$1,258	Support lead communicator.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.004	8	\$1,480	Advocate outreach, oversee strategy.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.002	4	\$889	Consult on strategy, attend meeting.
5277	Planner I	\$69,004	\$42,841	\$89,812	\$201,657	0.008	16	\$1,551	Assist with graphics.
Subtotal						0.060	124	\$16,154	
Add 3% to Update Salaries to FY14*								\$485	
								\$16,638	

Rough feasibility analysis and internal vetting of concept designs based on traffic impacts, safety considerations costs Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.012	24	\$3,079	Lead.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.015	32	\$3,693	Assist.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.010	20	\$2,939	Assist.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.008	16	\$2,516	Review.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.002	4	\$740	Review.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.001	2	\$444	Review
5277	Planner I	\$69,004	\$42,841	\$89,812	\$201,657	0.006	12	\$1,163	Assist with graphics.
Subtotal						0.053	110	\$14,575	
Add 3% to Update Salaries to FY14*								\$437	
								\$15,012	

Public Workshop #2 (Week of prep, present project options and potential impacts, gather feedback) - Walking tours and design workshop Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.008	17	\$2,181	Prepare content, slides, displays.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.012	24	\$2,770	Lead invites (email, mail, flyer, FB, website), meeting logistic.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.004	8	\$1,175	Lead communications content, City stakeholders outreach.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.002	4	\$629	Advocate outreach, oversee strategy.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.002	4	\$740	Attend meeting (optional).
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.001	2	\$444	Consult on strategy, attend meeting.
5277	Planner I	\$69,004	\$42,841	\$89,812	\$201,657	0.004	8	\$776	Assist with graphics.
Subtotal						0.032	67	\$8,715	
Add 3% to Update Salaries to FY14*								\$261	
								\$8,976	

MAJOR LINE ITEM BUDGET

Refine options, develop recommendations - meetings with Bridget, Darby, Seleta and Mike **Overhead Rate: 0.803**

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.012	24	\$3,079	Lead.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.008	16	\$1,846	Assist.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.004	8	\$1,175	Assist.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.004	8	\$1,258	Review.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.002	4	\$740	Review.
5211	Engineer/Architect/Landscape	\$146,952	\$75,733	\$178,816	\$401,502	0.002	4	\$772	Review.
5283	Planner V	\$139,958	\$72,751	\$170,805	\$383,514	0.002	4	\$738	Review.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.001	2	\$444	Review.
5277	Planner I	\$69,004	\$42,841	\$89,812	\$201,657	0.002	4	\$388	Assist with graphics.
5362	Engineering Assistant	\$70,356	\$43,425	\$91,366	\$205,146	0.004	8	\$789	Draft striping concept.
Subtotal						0.039	82	\$11,230	
Add 3% to Update Salaries to FY14*								\$337	
								\$11,567	

Traffic, transit, parking, loading analysis **Overhead Rate: 0.803**

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.015	32	\$4,106	Lead.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.002	4	\$462	Assist.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.002	4	\$588	Review.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.001	2	\$314	Review.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.001	2	\$370	Review.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.001	2	\$444	Review.
5362	Engineering Assistant	\$70,356	\$43,425	\$91,366	\$205,146	0.004	8	\$789	Striping drafts.
Subtotal						0.026	54	\$7,073	
Add 3% to Update Salaries to FY14*								\$212	
								\$7,285	

Finalize concept designs (drawings and internal meetings) **Overhead Rate: 0.803**

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.012	24	\$3,079	Lead.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.015	32	\$3,693	Assist.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.004	8	\$1,175	Review.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.002	4	\$629	Review.
5241	Engineer	\$126,932	\$67,197	\$155,885	\$350,014	0.003	6	\$1,010	Review.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.001	2	\$370	Review.
5211	Engineer/Architect/Landscape	\$146,952	\$75,733	\$178,816	\$401,502	0.002	4	\$772	Review.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.001	2	\$444	Review.
5277	Planner I	\$69,004	\$42,841	\$89,812	\$201,657	0.004	8	\$776	Assist with graphics.
5362	Engineering Assistant	\$70,356	\$43,425	\$91,366	\$205,146	0.004	8	\$789	Striping drafts.
Subtotal						0.047	98	\$12,738	
Add 3% to Update Salaries to FY14*								\$382	
								\$13,120	

City Planning - Optional ADA Consultant **Overhead Rate: 0.803**

Class	Title	Unburdened Salary	MFB	Overhead Multiplier	Burdened Salary	FTE	Hours	Total
5211	Engineer/Architect/Landscape	\$151,372	n/a	\$2.34	\$354,210	0.0115	24	\$4,087

PLANNING/CONCEPTUAL ENGINEERING SUBTOTAL **0.344 715 100,285**

[2] ANALYSIS AND ENVIRONMENTAL REVIEW

SFMTA Coordination with Planning Department **Overhead Rate: 0.803**

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.058	120	\$15,397	Lead.
5288	Transit Planner II	\$83,876	\$49,257	\$106,906	\$240,039	0.038	80	\$9,232	Assist.
5290	Transit Planner IV	\$118,014	\$63,394	\$145,671	\$327,079	0.008	16	\$2,516	Review.
Subtotal						0.104	216	\$27,145	
Add 3% to Update Salaries to FY14*								\$814	
								\$27,960	

Planning Department - Environmental Review **Overhead Rate: 0.803**

Class	Title	Unburdened Salary FY14	MFB	Overhead Multiplier	Fully Burdened Salary	FTE	Hours	Total	Task
5290	Transit Planner IV	\$120,302	n/a	2.34	\$281,507	0.058	120	\$16,241	Lead.
5289	Transit Planner III	\$100,412	n/a	2.34	\$234,964	0.077	160	\$18,074	Assist.
9179	Manager V, Municipal Transport	\$140,608	n/a	2.34	\$329,023	0.012	24	\$3,796	Review.
						0.146	304	\$38,111	

ANALYSIS AND ENVIRONMENTAL REVIEW SUBTOTAL **0.250 520 \$66,071**

MAJOR LINE ITEM BUDGET

[3] APPROVALS

PRE-TASC/PRESTAFF/TASC

Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.008	16	\$2,053	Submit package.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.002	4	\$588	Review.
5241	Engineer	\$126,932	\$67,197	\$155,885	\$350,014	0.001	2	\$337	Review.
5211	Engineer/Architect/Landscape	\$146,952	\$75,733	\$178,816	\$401,502	0.001	2	\$386	Review.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.001	2	\$370	Review.

Subtotal 0.013 26 \$3,733
 Add 3% to Update Salaries to FY14* \$112
 \$3,845

SEMTA BOARD

Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.008	16	\$2,053	Submit required documents.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.002	4	\$588	Assist.
9179	Manager V, Municipal Transport	\$137,904	\$75,547	\$171,401	\$384,851	0.001	2	\$370	Review.
5212	Engineer/Architect Principal	\$170,560	\$85,800	\$205,857	\$462,217	0.001	2	\$444	Review.

Subtotal 0.012 24 \$3,455
 Add 3% to Update Salaries to FY14* \$104
 \$3,559

APPROVAL SUBTOTAL 0.024 50 \$7,404

[4] DETAIL STRIPING DESIGN

Overhead Rate: 0.803

Class	Title	Unburdened Salary FY13	MFB	Overhead	Burdened Salary	FTE	Hours	Total	Task
5203	Assistant Engineer	\$94,276	\$53,744	\$118,860	\$266,879	0.008	16	\$2,053	Lead.
5207	Associate Engineer	\$109,668	\$59,835	\$136,111	\$305,615	0.002	4	\$588	Assist.
5241	Engineer	\$126,932	\$67,197	\$155,885	\$350,014	0.002	4	\$673	Review.
5211	Engineer/Architect/Landscape	\$146,952	\$75,733	\$178,816	\$401,502	0.001	2	\$386	Review.
5362	Engineering Assistant	\$70,356	\$43,425	\$91,366	\$205,146	0.012	24	\$2,367	

Subtotal 0.024 50 \$6,067
 Add 3% to Update Salaries to FY14* \$182
 \$6,249

DETAIL STRIPING DESIGN SUBTOTAL 0.024 50 \$6,249

* 3% factor for wages, fringe benefits and overhead for budgeting purposes only to allow for the salary increases negotiated under the various CCSF labor MOUs. SFMTA will use actual amounts paid when requesting reimbursement.

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

FY 2013/14

Project Name: 7th and 8th Streets Streetscape

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$180,000
 5-Year Prioritization Program Amount: \$261,183 (enter if appropriate)
 Strategic Plan Amount for Requested FY: \$1,734,885

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0
 5-Year Prioritization Program Amount: (enter if appropriate)
 Strategic Plan Amount for Requested FY:

If the amount requested is inconsistent (e.g., greater than) with the Prop K/Prop AA Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

The 5-Year Prioritization Program (5YPP) amount is the amount of Prop K funds available for allocation in Fiscal Year 2013/14 for the Plan Implementation line item in the Pedestrian Circulation/Safety category, including \$61,183 in Fiscal Year 2011/12, \$100,000 in Fiscal Year 2012/13, and \$18,817 in Fiscal Year 12/13.

The Strategic Plan amount is the entire amount programmed in the Pedestrian Circulation/Safety category in Fiscal Year 2013/14 (\$1,105,000), programmed but unallocated funds from prior fiscal years (\$499,820) and cumulative remaining programming capacity in the Pedestrian Circulation/Safety category (\$130,065).

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		\$180,000		\$180,000
				\$0
				\$0
				\$0
				\$0
Total:	\$180,000	\$0	\$0	\$180,000

Actual Prop K Leveraging - This Phase: 0.00% \$180,000
 Expected Prop K Leveraging per Expenditure Plan: 25.39% Total from Cost worksheet

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

E9-97

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 sales tax (current request)		\$180,000		\$180,000
Interagency Plan Implementation Committee (IPIC) funds		\$21,000		\$21,000
SFMTA Bond		\$1,915,540		\$1,915,540
Prop K sales tax (EP 40 Pedestrian Circulation/Safety category)	\$174,000			\$174,000
Prop K sales tax (EP 38 Traffic Calming category)	\$645,960			\$645,960
				\$0
Total:		\$2,116,540	\$0	\$ 2,936,500

Actual Prop K Leveraging - Entire Project:	65.95%	\$ 2,936,500
Expected Prop K Leveraging per Expenditure Plan:	25.39%	Total from Cost worksheet
Actual Prop AA Leveraging - Entire Project:	99.28%	

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: \$180,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2013/14	\$60,000	33.00%	\$120,000
FY 2014/15	\$120,000	67.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$180,000		

Prop AA Funds Requested: \$0

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
Total:	\$0		

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

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:	Amount		Phase:
	Prop K Allocation	\$113,929	Planning/Conceptual Engineering
Prop K Allocation	\$66,071	Environmental Studies (PA&ED)	
Total:	\$180,000		

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

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

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 40	FY 2013/14	\$11,393	6.00%	\$168,607
Prop K EP 40	FY 2014/15	\$124,560	69.00%	\$44,047
Prop K EP 40	FY 2015/16	\$44,047	24.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$180,000	100%	

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

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 40	FY 2013/14	Planning/Conceptual Engineering	\$11,393	6%	\$168,607
Prop K EP 40	FY 2014/15	Planning/Conceptual Engineering	\$102,536	63%	\$66,071
Prop K EP 40	FY 2014/15	Environmental Studies (PA&ED)	\$22,024	76%	\$44,047
Prop K EP 40	FY 2015/16	Environmental Studies (PA&ED)	\$44,047	100%	\$0
				100%	\$0
Total:			\$180,000		

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

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

E9-99

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.
4.

Special Conditions:

1.
2.
3.

Notes:

1.
2.

Supervisorial District(s):

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	<input type="text"/>

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

SFCTA Project Reviewer:

Project # from SGA:

**San Francisco County Transportation Authority
Proposition K Sales Tax Program 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 40	FY 2013/14	Planning/Conceptual Engineering	\$11,393	10%	\$102,536
Prop K EP 40	FY 2014/15	Planning/Conceptual Engineering	\$102,536	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$113,929		

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	Environmental Studies (PA&ED)	\$22,024	33%	\$44,047
Prop K EP 40	FY 2015/16	Environmental Studies (PA&ED)	\$44,047	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$66,071		

IMAGE OF PREFERRED PLAN FOR EIGHT STREET IMPROVEMENTS

7th/8th Street Preferred Alternative Illustrative Streetscape/Landscape Concept

The Streetscape/Landscape Concept for 7th and 8th Streets is based around different but complementary approaches to the two sides of the street. On the side of the street with the cycletrack, the streetscape supports the bicycle facility by using paving, landscape, and furnishings to buffer and warn pedestrians and motorists exiting their cars of cyclists riding on the cycletrack, which is at sidewalk grade. On the other side of the street, the streetscape design makes the most of the 15-foot sidewalk width by allowing ample space for walking, furnishings, dining and display, and existing parked cars. Meanwhile, where 7th and 8th streets cross "SoMa Alleys" such as Minna and Natoma Streets, bulb-outs provide opportunities for stormwater management, landscape features, and public space. This concept draws from the design guidance provided by the City of San Francisco Better Streets Plan.

- Special paving, planter strips, occasional trees, and furnishings create a buffer separating pedestrians from cyclists using the cycletrack.
- New trees are planted with grates, wood platforms, or another walkable surface in the 4-foot buffer area between the parking lane and the cycletrack. These trees create a unified look for the street while existing trees on the other side of the cycletrack can remain.
- Trees near potential conflict points between autos and cyclists on the cycletrack can be pruned to have a 14-foot minimum height of lowest branch to ensure visibility, per Better Streets Plan, while creating a gateway element for alleys.
- A 4-foot area between parking spaces and the cycletrack allows people enough room to exit parked cars and access the sidewalk safely. Treating this area with the same paving as the furnishings zone on the other side of the cycletrack creates the effect of a unified buffer on both sides of the cycletrack.



- The wider, 15-foot sidewalk can be divided into a through zone that allows a comfortable amount of clear space for walking as well as seating or display along buildings; and a furnishings zone with a more textured and/or permeable paving treatment that allows for furnishings, landscape, and room for existing parked cars.
- Where trees are already present, the width of the furnishings zone can be adjusted to align with the existing trees. Tree grates can allow for enough soil volume without excessively pinching the through zone. An 8-foot through zone should be maintained where feasible.
- At intersections with SoMa Alleys, the alley roadway ramps up to create minimal interruption of 7th and 8th Streets' pedestrian realm.
- Bulb-outs at intersections with SoMa Alleys like Minna Street provide a variety of public open space opportunities that will depend on the adjacent use and community needs, such as seating areas, rainwater gardens, and small community gardens.
- In order to maximize the width of the through zone while allowing for businesses to place cafe seating or display, against their buildings, new tree plantings occur in 4' x 6' or 4' x 8' tree pits that can be planted with other grasses and shrubs, while leaving enough room to exit parked cars.

LEGEND

- Existing tree
- New tree
- Public space opportunity
- Planter strip
- Permeable paving
- Tree grate
- Pedestrian Light



December 21, 2011

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

FY of Allocation Action: 2013/14 Current Prop K Request: \$ 180,000
Current Prop AA Request: \$ -

Project Name: 7th and 8th Streets Streetscape

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

Name (typed): Maurice Growney, III

Title: Project Manager

Phone: (415) 701-4549

Fax: _____

Email: Maurice.Growney@sfmta.com

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

Signature: _____

Date: _____

Grants Section Contact

Joel C. Goldberg

Manager
Capital Procurement & Mgmt

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