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2	Prop K	SFMTA	Facilities - Muni	Presidio Bus Lifts	Construction	\$ 4,400,000	19
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8	Prop K	SFMTA	Bicycle Circulation/ Safety	Battery and Sansome Bicycle Connections [NTIP Capital]	Construction	\$ 200,000	77
Total Requested						\$ 25,847,913	

¹ Acronyms: SFMTA (San Francisco Municipal Transportation Agency) and SFPW (San Francisco Public Works)



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Central Subway
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Central Subway (3rd Street LRT Phase 2)
Current Prop K Request:	\$964,968
Supervisory District(s):	District 03, District 06

REQUEST

Brief Project Description

The Central Subway Project is a 1.7-mile extension of the existing Third Street Light Rail line from its current terminus at 4th and King Streets to Chinatown. T-Third Line trains will bypass heavy traffic on congested 4th Street and Stockton Street, serving four new stations at the following locations along the alignment: a street level station at Brannan and Bryant, and underground stations at Yerba Buena/Moscone, Union Square/Market Street, and Chinatown.

Detailed Scope, Project Benefits and Community Outreach

The Central Subway Project extends the 5.2-mile T-Third light rail line from the Caltrain terminus area north on the 4th Street/Stockton Street route to serve South of Market/Mission Bay, Union Square/Downtown and Chinatown/North Beach. It is a critical transportation improvement linking neighborhoods in the southeastern part of the City with the retail and employment centers in downtown and Chinatown neighborhoods.

Specific benefits of the project include:

1. Reduced travel time for transit riders, who will bypass street-level traffic
2. Reduced travel time for street-level vehicles by diverting transit traffic off the street
3. Reduced crowding on existing bus lines
4. Reduced pollution
5. More reliable transit service
6. Improved transit connections between Caltrain, BART, regional buses, and other Muni lines
7. Improved access to Chinatown and strengthened community connections between Visitacion Valley and Chinatown
8. Direct transit connections to Moscone Center, Union Square, and Chinatown
9. Improved transit connections between downtown San Francisco and Mission Bay, the new UCSF campus, and Bay View/Hunters Point.

Community outreach for the project is on-going. More information and project updates can be found on the Central Subway website: <https://www.sfmta.com/projects/central-subway-project>.

TRANSPORTATION AUTHORITY NOTE: SFMTA is currently requesting an extension from the Federal Transit Administration to the revenue service date in the Central Subway's New Starts Full Funding Grant Agreement from December 26, 2018 to December 25, 2019, with a five month schedule risk contingency of May 7, 2020. The main cause of the schedule delay is the mining of the Chinatown Station which is on the critical path. According to SFMTA staff, the method of mining was difficult, and the contractor did not achieve the schedule as anticipated in the original contract due to various factors including condition of the soil and differing site conditions. The SFMTA is trying to accelerate other areas of the Central Subway Program to reduce the overall delay to the project, but it is having limited success in this regard. The SFMTA has updated its budget forecast and confirms that the current forecast budget is \$1.578 billion, consistent with the baseline budget approved by the Board in March 2010. The SFMTA does not anticipate the need for any additional funds.

E10-2

Project Location

4th and King Streets to (1) Brannan and Bryant Streets; (2) 4th and Folsom streets, (3) Stockton Street at Union Square, (4) Stockton and Washington streets.

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$964,968

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Central Subway
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	EIR/EIS
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Oct-Nov-Dec	2003	Oct-Nov-Dec	2009
Environmental Studies (PA&ED)			Oct-Nov-Dec	2008
Right of Way	Jul-Aug-Sep	2009	Oct-Nov-Dec	2012
Design Engineering (PS&E)	Jan-Feb-Mar	2009	Apr-Mar-Jun	2013
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2010		
Operations				
Open for Use			Oct-Nov-Dec	2019
Project Completion (means last eligible expenditure)				

SCHEDULE DETAILS

The FTA issued a Record of Decision for the Project on 11/26/08.

See attachment "Summary Schedule" for additional schedule information.

Summary Schedule

Activity ID	Activity Name	Original Start	Original Duration	Finish	2018				2019				2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
CENTRAL SUBWAY PROJECT															
Program Level Milestones															
PJ01000	Central subway Project start	03-Jun-03 A	4527	10-Oct-20											
MS0004A	Tunnel Excavation Complete - Project Milestone #4A	03-Jun-03 A	4363	12-Dec-19											
MS00019	Baseline Finish Date: 12-26-2018	03-Jun-03 A	0												
MS00005	CSP Revenue Service Date	03-Jun-03 A	0												
			0	05-Sep-14 A											
			0	12-Dec-19*											
			0	12-Dec-19*											
Preliminary Engineering Phase															
		03-Jun-03 A	2851	07-Jan-10 A											
Final Design															
		08-Jun-10 A	1811	17-Jun-13 A											
		15-Apr-13 A	2361	01-Oct-19											
		01-Aug-08 A	3130	26-Mar-18											
		04-Jan-10 A	2808	10-Oct-20											
Construction Phase															
		04-Jan-10 A	3188	10-Oct-20											
		04-Jan-10 A	505	23-May-11 A											
		12-Jan-11 A	643	15-Oct-12 A											
		08-Jun-11 A	1518	26-Mar-18											
		03-Jun-13 A	1704	01-Dec-19											
		17-Jun-13 A	1683	01-Dec-19											
		17-Jun-13 A	1704	29-Jun-19											
		17-Jun-13 A	1683	01-Dec-19											
		10-Jun-13 A	1651	01-Jul-19											
		03-Jun-13 A	1628	19-Sep-19											
		26-Jun-19	167	12-Dec-19											
		26-Mar-18	433	12-Dec-19											
		26-Mar-18	433	12-Dec-19											
Unallocated Contingency															
C01.700	Cost Activity Unallocated Contingency (LOE) - 1.7.500.39.090.00 - Contingency														

SFMTA is currently requesting an extension from the Federal Transit Administration to the revenue service date in the Central Subway's New Starts Full Funding Grant Agreement from December 26, 2018 to December 25, 2019, with a five month schedule risk contingency to May 7, 2020.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Central Subway
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Central Subway (3rd Street LRT Phase 2)	\$0	\$964,968	\$0	\$964,968
Phases in Current Request Total:	\$0	\$964,968	\$0	\$964,968

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$964,968	\$0	\$964,968
SEE ATTACHED CENTRAL SUBWAY FUNDING PLAN	\$0	\$0	\$0	\$1,577,335,032
Funding Plan for Entire Project Total:	\$0	\$964,968	\$0	\$1,578,300,000

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COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$52,702,358	\$0	Central Subway baseline budget approved March 2010
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$34,777,416	\$0	Central Subway baseline budget approved March 2010
Design Engineering (PS&E)	\$119,371,128	\$0	Central Subway baseline budget approved March 2010
Construction	\$1,371,449,098	\$964,968	Central Subway baseline budget approved March 2010
Operations	\$0	\$0	
Total:	\$1,578,300,000	\$964,968	

% Complete of Design:	100.0%
As of Date:	05/25/2012
Expected Useful Life:	100 Years

PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST

Fund Source	Phase	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Fund Source Total
PROP K	Construction	\$964,968	\$0	\$0	\$0	\$0	\$964,968
Total:		\$964,968	\$0	\$0	\$0	\$0	\$964,968

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

FEDERAL STANDARD COST CATEGORIES	COST STATUS BY CATEGORY	BUDGET February 2018	February 2018 Costs-To-Date	Remaining Budget
SCC 010	GUIDEWAY & TRACK ELEMENTS	285,227,879	267,661,860	17,566,019
SCC 020	STATIONS, STOPS, TERMINALS, INTERMODAL	586,414,555	384,286,124	202,128,431
SCC 040	SITEWORK & SPECIAL CONDITIONS	214,938,742	203,180,598	11,758,145
SCC 050	SYSTEMS	95,341,827	30,894,358	64,447,468
SCC 060	ROW, LAND, EXISTING IMPROVEMENTS	32,246,321	30,732,020	1,514,301
SCC 070	VEHICLES	26,385,653	10,598,347	15,787,306
SCC 080.01	PRELIM ENGINEERING	46,202,674	46,202,675	(1)
SCC 080.02	FINAL DESIGN	61,318,331	61,199,308	119,023
SCC 080.03 - 080.04	PM FOR DESIGN & CONSTRUCTION	196,972,082	141,199,079	55,773,003
SCC 080.05 - 080.08	OTHER PROF SRVCS	24,246,033	11,695,738	12,550,295
SCC 090	UNALLOC CONTINGENCY	9,005,903		9,005,903
	Grand Total	1,578,300,001	1,187,650,107	390,649,894

Prop K funds will be used for SCC 80.03-80.04: Project Management for Design & Construction.

Central Subway Full Funding Plan
Updated: November 2018

Source ²	Type	Status	Project Phases ¹					TOTAL
			PE/ENV	PS&E	ROW	CON	Total by Status	
5309 New Starts	Federal	Allocated	\$36,310,980	\$47,690,426	\$0	\$858,198,594	\$942,200,000	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$0	\$0	
CMAQ ³	Federal	Allocated	\$0	\$14,328,445	\$0	\$26,696,555	\$41,025,000	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$0	\$0	
One Bay Area Grant Cycle 2 ⁷	Federal	Allocated	\$0	\$0	\$0	\$0	\$0	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$15,980,000	\$15,980,000	
Prop 1A High Speed Rail Connectivity	State	Allocated	\$0	\$0	\$0	\$61,308,000	\$61,308,000	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$0	\$0	
Prop 1B - MTC	State	Allocated	\$0	\$14,044,906	\$10,580,906	\$63,270,813	\$87,895,815	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$0	\$0	
Prop 1B-SFMTA	State	Allocated	\$0	\$1,200,000	\$24,196,508	\$194,499,677	\$219,896,185	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$0	\$0	
RIP/Other ^{3, 4, 5, 6}	State	Allocated	\$0	\$0	\$0	\$12,498,000	\$12,498,000	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$40,750,000	\$40,750,000	
TCRP	State	Allocated	\$5,000,000	\$9,000,000	\$0	\$0	\$14,000,000	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$0	\$0	
Prop B/Other Local ⁷	Local	Allocated	\$0	\$0	\$0	\$0	\$0	
		Programmed	\$0	\$0	\$0	\$0	\$0	
		Planned	\$0	\$0	\$0	\$4,055,032	\$4,055,032	
Prop K ^{3, 5}	Local	Allocated	\$4,142,132	\$27,418,669	\$0	\$106,166,199	\$137,727,000	
		Programmed	\$0	\$0	\$0	\$964,968	\$964,968	
		Planned	\$0	\$0	\$0	\$0	\$0	
Totals	Totals	Allocated	\$45,453,112	\$113,681,636	\$34,777,414	\$1,322,637,838	\$1,516,550,000	
		Programmed	\$0	\$0	\$0	\$964,968	\$964,968	
		Planned	\$0	\$0	\$0	\$60,785,032	\$60,785,032	
			\$45,453,112	\$113,681,636	\$34,777,414	\$1,384,387,838	\$1,578,300,000	

Footnotes

- ¹ Acronyms used for project phases include: PE/ENV - Preliminary Engineering/Environmental Documentation, PS&E - Plans, Specifications & Estimates or Final Design, ROW - Right of Way, CON - Construction. For the purposes of this table, construction includes procurement (e.g. vehicles).
- ² Acronyms used in this column include: CMAQ - Congestion Mitigation and Air Quality Improvement Program, MTC - Metropolitan Transportation Commission, RIP - Regional Improvement Program, SFMTA - San Francisco Municipal Transportation Agency, and TCRP - Traffic Congestion Relief Program.
- ³ In January 2008, the Transportation Authority working with MTC and SFMTA brokered a fund exchange of \$4 million in FY 2008/09 RIP funds programmed to Central Subway for an equivalent amount of CMAQ funds. The exchange gave SFMTA quicker access to the funds than would have been possible with the delay in available RIP funds. The \$4 million in CMAQ funds count toward the Transportation Authority's RIP commitment to the project. The RIP funds helped MTC address eligibility issues for a regional project. In November 2008, the Transportation Authority approved a fund exchange of \$2,025,000 in FY 2008/09 Prop K funds with an equivalent amount of CMAQ funds to help SFMTA meet timely use of funds deadlines for three separate Regional Bike and Pedestrian Program projects (Res. 09-25), without any negative impacts to the Central Subway Program.
- ⁴ In November 2005, through Resolution 06-30, the Transportation Authority committed to prioritizing its RIP funds to four signature Prop K projects, including Central Subway. This commitment stems from the 2001 Regional Transportation Plan. In March 2012, through Resolution 12-44, the Transportation Authority Board made Central Subway the second highest priority after Presidio Parkway (required by the State) for future RIP funding cycles until those commitments are fulfilled. The Presidio Parkway RIP commitment was fulfilled with adoption of the 2012 State Transportation Improvement Program, making Central Subway the highest priority for RIP funds. Since the RIP funds were unavailable when SFMTA was awarding the construction contracts, we are honoring this commitment by programming new RIP funds when they become available to other SFMTA eligible projects to comply with CTC guidelines or by programming other SFCTA funds to Central Subway.
- ⁵ In October 2017, the Transportation Authority approved Resolution 18-16, approving a fund exchange of \$13.752 million in RIP funds for Restoration of Light Rail Lines project with an equivalent amount of Prop K funds for Central Subway. The state approved the RIP funds on March 21, 2018.
- ⁶ The Transportation Authority, MTC, and SFMTA worked collaboratively to develop a funding plan to ensure that alternate funding is available to the project, given that the remaining RIP funds will not be available in time to meet the project's cash flow needs. The proposed funding plan (attached) is roughly a three way split between the agencies. The Board approved on first read at its November 13, 2018 meeting two fund exchanges, that along with \$964,968 in de-obligations from prior fund exchanges in the Prop K Central Subway category, will direct a total of \$21 million toward the remaining Central Subway RTIP Commitment. MTC and SFMTA will provide their respective shares though several proposed funding sources, many of which will require Board/Commission approval or other actions before funds would be committed to the project.
- ⁷ Pending November 2018 Transportation Authority Board adoption of the 2019 Prop K Strategic Plan and Guideways-Discretionary 5-Year Prioritization Program which includes two fund exchanges to direct funds to the Central Subway: \$15,980,000 in OBAG 2 funds previously programmed to the Better Market Street project as part of a dollar-for-dollar fund exchange for discretionary Prop K Guideways funds; and, \$4,055,032 in Prop B General Funds previously programmed to the L-Taraval Transit and Street Improvements project as part of a dollar-for-dollar fund exchange for discretionary Prop K Guideways funds. MTC approval of the OBAG 2 fund exchange is anticipated in January 2019.

Central Subway RTIP Backfill Funding Plan Central Subway

Regional Transportation Improvement Program (RTIP) Shortfall
Proposed Funding Plan¹

RTIP Shortfall ²	Rounded (\$ Millions)	SFCTA Share Not Rounded
	\$62	\$ 61,750,000

MTC		
Anticipated FY19 Bonus FTA Transit Formula Funds (fixed guideway) ³	3-8	
FY 19 FTA Transit Formula Funds (5337) (debt service surplus funds)(fixed guideway) ³	13	
Bridge Tolls AB664/BATA Project Savings	0-5	
MTC Total	21	

SFMTA		
PTMISEA interest (previously committed to Central Subway)	1	
Revenue Based/Developer Fees	11	
Senate Bill 1 - State of Good Repair Funds, Low Carbon Transit Operations Program, and/or State infrastructure bond interest.	8	
SFMTA Total	20	

SFCTA		
Prop K/OBAG2 Fund Exchange (Better Market Street) - PROPOSED ⁴	16	\$ 15,980,000
Prop K/Prop B General Fund (L Taraval Transit Enhancements) Fund Exchange - PROPOSED ⁴	4	\$ 4,055,032
Prop K Central Subway Category (programmed)	1	\$ 964,968
SFCTA Total	21	\$ 21,000,000

Revised SFCTA Remaining RTIP Commitment to Central Subway:		
		\$ 40,750,000

¹Metropolitan Transportation Commission (MTC), San Francisco County Transportation Authority (SFCTA), and San Francisco Municipal Transportation Agency (SFMTA) staff worked collaboratively to develop this proposed funding plan. Several of the proposed sources will require Board/Commission approval or other actions before funds would be committed to the project.

²Following adoption of the 2018 STIP, the SFCTA's remaining RIP commitment to Central Subway was \$61,750,000. With the passage of Senate Bill 1, we are receiving about \$13 million in RIP funds every two years.

³The proposed federal transit funds can be made available to the Central Subway via a fund exchange with an eligible SFMTA fixed guideway project or project(s) to be identified, subject to MTC Commission approval. Ranges account for uncertainty in fund availability by source.

⁴The two proposed Prop K fund exchanges to help backfill the Central Subway RIP commitment are part of the recommended actions at the November 2018 SFCTA Board meetings.

Remaining Regional Improvement Program (RIP) Commitments

San Francisco County Transportation Authority
 Draft Remaining Regional Improvement Program (RIP) Commitments¹
 Updated October 10, 2018

Project ²	Initial RIP Commitment	Current Remaining RIP Commitment	Proposed New RIP or Other Funds	Proposed Remaining RIP Commitment
Presidio Parkway [Fulfilled]	\$84,101,000	\$0		\$0
Central Subway [SFCTA 1st priority] ³	\$92,000,000	\$61,750,000	\$21,000,000	\$40,750,000
MTC STP/CMAQ Advance for Presidio Parkway [SFCTA 2nd priority] ⁴	\$34,000,000	\$34,000,000		\$34,000,000
Caltrain Downtown Extension to a New Transbay Transit Center [SFCTA 3rd priority]	\$28,000,000	\$17,847,000		\$17,847,000
Caltrain Electrification [Fulfilled]	\$24,000,000	\$0		\$0
Total	\$262,101,000	\$113,597,000	\$21,000,000	\$92,597,000

¹ Based on Transportation Authority Board-adopted priorities (Resolution 14-25, Approved October 22, 2013).

² Acronyms include California Transportation Commission (CTC), Congestion Mitigation and Air Quality (CMAQ), Metropolitan Transportation Commission (MTC), San Francisco County Transportation Authority (SFCTA), San Francisco Municipal Transportation Agency (SFMTA), and Surface Transportation Program (STP).

³ Central Subway is currently the SFCTA's highest priority for future RIP funds. Since the RIP funds were unavailable when SFMTA was awarding the construction contracts, we are honoring this commitment by programming new RIP funds when they become available to other SFMTA eligible projects to comply with CTC guidelines or by programming other SFCTA funds to Central Subway. Staff is proposing two fund exchanges, that along with \$964,968 in de-obligations from prior fund exchanges in the Prop K Central Subway category, will direct a total of \$21,000,000 toward the remaining Central Subway RTTP Commitment.

• The first exchange is a dollar-for-dollar exchange of \$15.98 million in federal One Bay Area Grant 2 (STP/CMAQ) funds from the Better Market Street project with Prop K funds from the Guideways-discretionary category. This fund exchange requires concurrence by the MTC.

• The second fund exchange is a dollar-for-dollar exchange of \$4,055,032 in FY 2019/20 SFMTA Prop B Population Set Aside funds programmed to the L Taraval Transit Improvements project with an equivalent amount of funds from the Prop K Guideways-discretionary category.

⁴ Through Resolution 12-44, the SFCTA accepted MTC's proposed advance of \$34 million in STP/CMAQ funds for Presidio Parkway to be repaid with future county share RIP funds. Repayment of the advance, i.e. by programming \$34 million in RIP funds to a project or projects of MTC's choice, is the second priority after the Central Subway.

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

FY of Allocation Action:	FY2018/19
Project Name:	Central Subway
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$964,968	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$964,968	Total Prop AA Recommended:	\$0

SGA Project Number:	103-910***	Name:	Central Subway
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2020
Phase:	Construction	Fundshare:	7.74

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-103	\$964,968	\$0	\$0	\$0	\$0	\$964,968

Deliverables

1. SFMTA will provide written progress reports monthly in place of quarterly progress reports. These will detail accomplishments, challenges, and expenditures to date; percent complete of construction; anticipated future work; cost reports including both consultant and agency costs; and any updates to the project schedule, budget of funding plan. SFMTA may use its internal progress reports for submittal to the Transportation Authority. See SGA for other required components of progress reports.

2. On a quarterly basis provide 2-3 digital photos of work in progress and or work completed in the previous quarter. May be provided as part of monthly progress reports.

Special Conditions

1. Allocation is conditioned upon SFMTA's continued compliance with Ground Rules for Financial Management of the Central Subway Project approved through Resolution 10-51 and with the oversight protocols currently in place.

2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	92.26%	No Prop AA

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

FY of Allocation Action:	FY2018/19
Project Name:	Central Subway
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$964,968
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement

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CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Albert Hoe	Timothy Manglicmot
Title:	Acting Director, Central Subway	Senior Administrative Analyst
Phone:	(415) 701-4289	(415) 646-2517
Email:	albert.hoe@sfmta.com	timothy.manglicmot@sfmta.com

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

MAPS AND DRAWINGS



Phases and Service Areas
Phase 1 T-Third

- 4th and King to Bayshore
- 18 T-Third surface stations

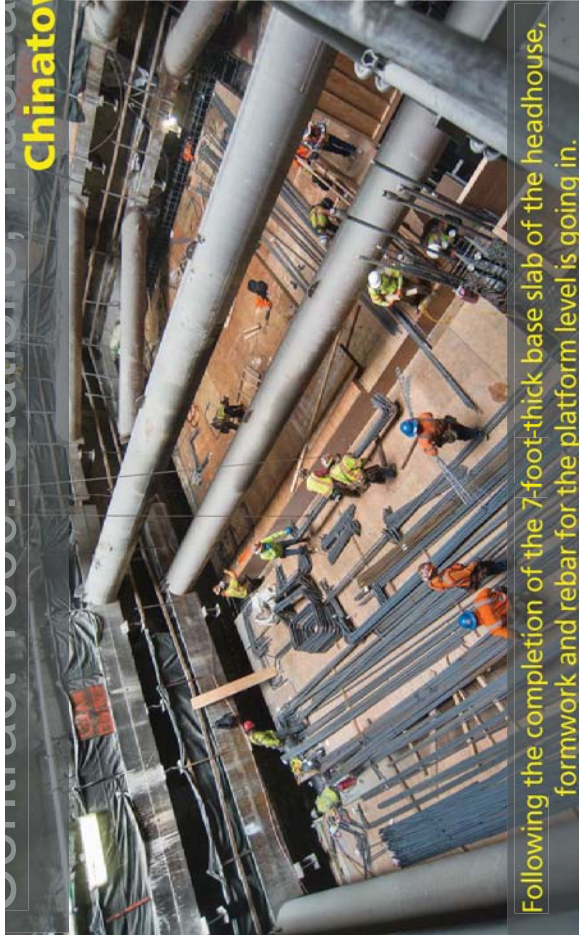
Phase 2 Central Subway

- 4th and King to Chinatown
- 1 surface station
- 3 subway stations

Legend

	Existing T Third Alignment (Phase 1)
Surface	Subway
	Central Subway Alignment (Phase 2)
Surface	Subway
	Central Subway North Beach Tunnel Extension
	Central Subway Stations
	T Third Stations
	BART and Muni Metro Stations
	Caltrain
	BART
	Surface to Subway Portal

Contract 1300 Stations, Track and Systems Update



Chinatown Station

Following the completion of the 7-foot-thick base slab of the headhouse, formwork and rebar for the platform level is going in.



Waterproofing, rebar, and concrete forms are being installed inside the track crossover and platform caverns.



Union Square/Market Street Station

Steel framing for escalators and stairs is being installed at the south headwall, in addition to many interior walls and structures.



Stockton between Ellis and O'Farrell has been rebuilt, and work is underway to restore the sidewalk near emergency egress stairs.

Contract 1300 Stations, Track and Systems Update



Yerba Buena/Moscone Station

Final headhouse roof slab elements are being constructed following the completion of the major structural elements.

Workers have removed struts used with concrete formwork inside the headhouse and are removing temporary steel bracing.



Surface, Trackwork and Systems

Conduits for electrical and signaling systems have been partially installed in the twin subway tunnels.

Concrete forms are being built to construct the surface station platform at 4th and Brannan Streets.



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Presidio Bus Lifts
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Facilities - MUNI
Current Prop K Request:	\$4,400,000
Supervisory District(s):	District 02

REQUEST

Brief Project Description

Replace six vehicle lifts and security doors and gates at the SFMTA's Presidio Maintenance Facility for 40-foot trolley coaches. The project will improve worker safety, improve security at the facility, increase the productivity of the maintenance crew, and improve fleet reliability.

Detailed Scope, Project Benefits and Community Outreach

The SFMTA's Presidio Maintenance Facility is a 5.75-acre site located in the Laurel Heights neighborhood of San Francisco. At this facility, the SFMTA stores and maintains a fleet of approximately 165 40-foot electric trolley buses, providing mechanical and light body repair of the vehicles. The site also includes operator training infrastructure.

Scope of work:

- > Replace six vehicle lifts that have reached the ends of their useful lifespans, including two parallelogram lifts and four in-ground lifts.
- > Remove and replace the existing overhead roll up garage doors facing the trolley yard area and along Presidio Avenue. The doors provide access to the vehicle maintenance bays and help secure the facility.
- > Replace the metal security gates long Presidio Avenue.

Installation of new vehicle lifts will provide a safer work environment for SFMTA bus maintenance staff because the new lifts will include improved safety features. New lifts will also improve work efficiency by improving access to the bus undercarriage for repair work, thus reducing the amount of vehicle down time due to failing equipment. Overall, this project is critical to maintaining a state-of-good-repair of the SFMTA's buses and will help ensure safe and reliable transit service.

Installation of new lift equipment has been overdue for many years and is now urgent, impacting SFMTA staff's ability to safely and efficiently maintain and repair the 40-foot trolley bus fleet. The SFMTA's 2017 Facilities Framework includes plans to rebuild the Presidio Maintenance Facility by 2031. If feasible, when the site is redeveloped the new lifts will be removed and relocated either within the new development or to another MUNI facility.

Project Location

949 Presidio Avenue, San Francisco, CA

Project Phase(s)

Construction

E10-20

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$4,400,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Presidio Bus Lifts
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jan-Feb-Mar	2006	Apr-Mar-Jun	2010
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2010	Oct-Nov-Dec	2018
Advertise Construction	Jan-Feb-Mar	2019		
Start Construction (e.g. Award Contract)	Apr-Mar-Jun	2019		
Operations				
Open for Use			Oct-Nov-Dec	2020
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2021

SCHEDULE DETAILS

The project will have no impact to transit service. Construction activities will be confined within the yard and there will be no night work to disturb nearby residents. Project team will work with Outreach staff to keep neighbors informed about the work in progress at the yard.

A CEQA Categorical Exemption was issued for the project on March 7, 2018.

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

FY of Allocation Action:	FY2018/19
Project Name:	Presidio Bus Lifts
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Facilities - MUNI	\$4,400,000	\$0	\$0	\$4,400,000
CALTRANS-PTMISEA FY17	\$0	\$836,000	\$0	\$836,000
Phases in Current Request Total:	\$4,400,000	\$836,000	\$0	\$5,236,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$4,400,000	\$0	\$95,636	\$4,495,636
VARIOUS (FTA 5307, MTC AB664, SFMTA OPERATING)	\$0	\$0	\$1,510,600	\$1,510,600
FTA 5307	\$0	\$0	\$292,114	\$292,114
CALTRANS-PTMISEA FY17	\$0	\$836,000	\$0	\$836,000
Funding Plan for Entire Project Total:	\$4,400,000	\$836,000	\$1,898,350	\$7,134,350

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$387,750	\$0	Based on actual labor charges
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$1,510,600	\$0	Based on actual labor charges + cost to complete
Construction	\$5,236,000	\$4,400,000	Engineer's Estimate & Workplan
Operations	\$0	\$0	
Total:	\$7,134,350	\$4,400,000	

% Complete of Design:	95.0%
As of Date:	10/15/2018
Expected Useful Life:	25 Years

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	Contractor
1. Contract *	\$ 3,800,000				\$ 3,800,000	\$ 3,800,000
Subtotal	\$ 3,800,000				\$ 3,800,000	\$ 3,800,000
2. Construction Management/Support	\$ 1,110,400	29%	\$ 100,000	\$ 1,010,900		
3. Other Direct Costs **	\$ 500		\$ -	\$ -		
4. Contingency	\$ 325,100	9%	\$ -	\$ -		
TOTAL CONSTRUCTION PHASE	\$ 5,236,000		\$ 100,000	\$ 1,010,900	\$ 3,800,000	\$ 3,800,000

* For breakdown of contract costs, see attached Engineer's Bid Item Summary Cost estimate.

** Includes \$500 in City Attorney costs.

BID ITEM SUMMARY COST ESTIMATE

Note:		CY = Cubic Yard, EA = Each, HRS = Hours, LBS = Pounds, LF = Linear Foot, LS = Lump Sum, NA = Not Applicable, SF = Square Foot, TF = Track Foot, TON = Ton, AL = Allowance				
Ref. No.	Bid Item	Item Description	Quantity	Unit	Unit Price	Amount (\$)
1	G-1	MOBILIZATION & DEMOBILIZATION (MAXIMUM \$90,000)	—	LS	—	\$90,000
2	G-2	AS-BUILT & RECORD DRAWINGS	—	LS	—	\$10,000
3	G-3	ALLOWANCE FOR DIFFERING SITE CONDITIONS	—	AL	—	\$100,000
4	G-4	ALLOWANCE FOR CITY'S SHARE OF PARTNERING COST	—	AL	—	\$50,000
5	G-5	ALLOWANCE FOR OVERHEAD RADIANT HEATER RELOCATION AND UNFORESEEN WORK RELATED TO MECHANICAL WORK INCLUDING BUT NOT LIMITED TO COMPRESSED AIR LINE REPAIR	—	AL	—	\$100,000
6	G-6	ALLOWANCE FOR UNFORESEEN WORK RELATED TO STRUCTURAL WORK	—	AL	—	\$50,000
7	G-7	ALLOWANCE FOR UNFORESEEN WORK RELATED TO ELECTRICAL WORK	—	AL	—	\$100,000
8	G-8	ALLOWANCE FOR SOIL SAMPLING AND LABORATORY TESTING FOR BELOW-GROUND HAZARDOUS MATERIALS AT LIFT LOCATIONS	—	AL	—	\$25,000
9	G-9	ALLOWANCE FOR SPECIAL INSPECTION AND TESTING	—	AL	—	\$35,000
10	AR-1	FURNISH AND INSTALL SEVEN (7) MOTORIZED ROLL UP DOORS AND TWO (2) BI-FOLDING SWING GATES, INCLUDING DEMOLITION, REMOVAL AND DISPOSAL OF EXISTING DOORS AND GATES.	—	LS	—	\$439,560
11	AR-2	PAINTING	—	LS	—	\$21,120
12	S-1	DEMOLISH EXISTING CONCRETE FOUNDATION AT LIFT #1 LOCATION AND EXCAVATE TO PREPARE FOR NEW CONCRETE FOUNDATION PIT	—	LS	—	\$13,289
13	S-2	SAWCUT FLOOR SLAB AND EXCAVATE FOR NEW FOUNDATION PIT AT LIFT #6 LOCATION	—	LS	—	\$9,492
14	S-3	DEMOLISH EXISTING CONCRETE FOUNDATION AT LIFT #2, 3, 4, 5 LOCATIONS AND EXCAVATE TO PREPARE FOR NEW CONCRETE FOUNDATION PIT	—	LS	—	\$79,735
15	S-4	NEW CONCRETE FOUNDATION STRUCTURES FOR FOUR (4) NEW IN-GROUND, TWO-POST LIFTS AND FOR TWO (2) NEW PARALLELOGRAM LIFTS	—	LS	—	\$441,199
16	EL-1	ELECTRICAL WORK	—	LS	—	\$149,545

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Note:	CY = Cubic Yard, EA = Each, HRS = Hours, LBS = Pounds, LF = Linear Foot, LS = Lump Sum, NA = Not Applicable, SF = Square Foot, TF = Track Foot, TON = Ton, AL = Allowance					
17	M-1	DISMANTLE, REMOVE AND DISPOSE OF EXISITING PARALLELOGRAM LIFT ASSEMBLIES AT LIFT #1 LOCATION	1	EA	\$18,984	\$18,984
18	M-2	DISMANTLE, REMOVE AND DISPOSE OF EXISITING IN-GROUND LIFT ASSEMBLIES AT LIFT #2, 3, 4, 5 LOCATIONS	4	EA	\$56,953	\$227,812
19	M-3	FURNISH AND INSTALL NEW PARALLELOGRAM LIFTS INCLUDING TRAINING OF PERSONNEL AND 5-YEAR WARRANTY	2	EA	\$253,443	\$506,886
20	M-4	FURNISH AND INSTALL NEW IN-GROUND TWO-POST LIFTS INCLUDING TRAINING OF PERSONNEL AND 5-YEAR WARRANTY	4	EA	\$300,904	\$1,203,616
21	HM-1	HANDLING, TREATMENT AND DISPOSAL OF HAZARDOUS NON-RCRA MATERIALS TO CLASS 1 DISPOSAL FACILITIES AND TRANSPORTATION OF HAZARDOUS NON-RCRA MATERIALS TO CLASS 1 DISPOSAL FACILITIES	347	US TON	\$288.56	\$100,130
22	HM-2	HANDLING, TREATMENT AND DISPOSAL OF MATERIALS TO CLASS 2 DISPOSAL FACILITIES AND TRANSPORTATION OF MATERIALS TO CLASS 2 DISPOSAL FACILITIES	116	US TON	\$142.38	\$16,516
TOTAL						\$3,787,884

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Presidio Bus Lifts
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$4,400,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$4,400,000	Total Prop AA Recommended:	\$0

SGA Project Number:	120-910---	Name:	Presidio Lifts
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2021
Phase:	Construction	Fundshare:	84.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-120M	\$0	\$3,520,000	\$880,000	\$0	\$0	\$4,400,000

Deliverables

1. Quarterly progress reports shall include two to three digital photos of work in progress and completed project.

Special Conditions

1. Our recommendation is conditioned upon Board approval of the 2019 Strategic Plan and comprehensive 2014 Facilities-Muni 5YPP amendment (anticipated 11/27/2018).

2. SFMTA may not expend construction funds (\$4,400,000) until Transportation Authority staff releases the funds upon receipt of evidence of completion of 100% design (e.g. copy of certifications page).

3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	15.97%	No Prop AA
Actual Leveraging - This Project	36.99%	No Prop AA

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

FY of Allocation Action:	FY2018/19
Project Name:	Presidio Bus Lifts
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$4,400,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
LY

CONTACT INFORMATION

	Project Manager	Grants Manager
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	L-Taraval Transit Enhancements (Segment B)
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - MUNI
Current Prop K Request:	\$11,240,331
Supervisory District(s):	District 04, District 07

REQUEST

Brief Project Description

Replace light rail track and overhead contact system components along the L-Taraval light rail line, between West Portal and Sunset Blvd. This project is part of a larger set of transit and street improvements including transit stop placement optimization, construction of bus bulbs and boarding islands, pedestrian improvements, street resurfacing, installation of traffic signals, and traffic and turn lane modifications to improve safety, reduce travel time, and improve reliability on the L-Taraval corridor.

Detailed Scope, Project Benefits and Community Outreach

The L Taraval light rail line, part of Muni's Rapid Network, provides an important connection between the Sunset/Parkside district and downtown San Francisco and carries over 33,000 daily riders. The surface portion of the L Taraval operates at an average speed of under eight miles per hour due to close transit stop spacing, frequent stop signs, and traffic delays due to significant congestion. Taraval Street is also a high-injury corridor for pedestrians, with 46 pedestrian injury collisions in five years, 22 of which involved passengers boarding or alighting the L Taraval at stops without a boarding island. Most of the existing track and overhead contact system (OCS) infrastructure dates to the late 1970s and is due for replacement.

This project will implement engineering changes to improve safety, reduce travel time, and improve reliability on the L Taraval corridor between West Portal Station and along Ulloa Street, 15th Avenue, Taraval Street, 36th Avenue, Vicente Street, Sunset Blvd, and Wawona Street. Various enhancements throughout the corridor include transit stop placement optimization, construction of bus bulbs and boarding islands, pedestrian improvements, installation of traffic signals, and traffic and turn lane modifications. Also, some of the aging OCS poles will be replaced. Working with Department of Public Works, project scope also includes street resurfacing, sewer and water infrastructure upgrades. Overall, the project will rebuild Taraval Street in a way that enhances both transit reliability and pedestrian safety.

With a corridor that is over 2 miles long and involves complex work involving coordination of utilities, construction sequencing and phasing, and contractor and community outreach, the City divided the work into two contracts in order to minimize unforeseen conditions and facilitate work effort and outreach, with both segments implementing similar improvements:

- Segment A: Sunset Blvd to the zoo
- Segment B: West Portal to Sunset Blvd

Environmental Clearance:

The Transit Effectiveness Project (TEP) Final Environmental Impact Report (FEIR) was certified by the San Francisco Planning Commission in Motion No. 19105 on March 27, 2014. Subsequently, on March 28, 2014 in Resolution No. 14-041, the SFMTA Board of Directors approved all of the TEP proposals including Service-Related Capital Improvements and Travel Time Reduction Proposals (TTRP) to improve transit performance along various Municipal Railway routes. As part of Resolution No. 14-041, the SFMTA Board of Directors adopted findings under the California Environmental Quality Act (CEQA), the CEQA Guidelines, and Chapter 31 of the Administrative Code (CEQA Findings) and a Mitigation

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Monitoring and Reporting Program (MMRP). All of the Muni Forward project elements are within the scope of the TTRP.L: L Taraval Expanded Alternative as defined in the TEP FEIR. The San Francisco Planning Department Environmental Planning Division reviewed the proposed modifications to the TTRP.L described here and determined that the proposed project is within the scope of the TEP FEIR. No new significant effects have been identified, there is no substantial increase in significant effects already identified, and no new mitigation is required for the project. A subset of TEP MMRP that pertinent to the TTRP.L: L Taraval is on file with the Secretary of the SFMTA Board of Directors. On December 15, 2017 the Planning Department determined (Case Number 2017-015308ENV) that the proposed transit infrastructure improvements ("SFMTA - L-Taraval Rail Replacement and OH Rehab Project Project") is categorically exempt from CEQA as defined in Title 14 of the California Code of Regulations Section 15302.

Community Outreach:

This project engaged the community through a variety of methods over years. Outreach was done in English and Chinese with other language assistance being offered as needed. Substantial changes and modifications were made based on comments received and conversations with the varying stakeholder groups. In addition to the community stakeholders, the Supervisors in D4 and D7 were briefed and provided feedback.

Specifically, outreach began in September 2015 with two focus group meetings comprised of key stakeholders (riders, residents, merchants) followed by a round of door-to-door merchant outreach to gather input on the initial project proposal. Following this, open houses were held in October and December of 2015 and in February 2016. An additional pop-up open house on Taraval Street at the 23rd Avenue stop was held on November 4th, 2015. In between the series of open houses, the outreach team attended multiple meetings of the merchant group representing Taraval Street (People of Parkside Sunset), met with schools and organizations in the area, and conducted a walking tour with residents and merchants.

Following the final open house an additional series of small group meetings took place in April 2016. These three small group meetings served as an opportunity for staff to gather additional input from community leaders on the project elements, while providing an opportunity for the community to weigh in on future outreach for the project, including the content of the letter mailed to the community. The feedback from these small group meetings reflected broader community feedback about stop removal, transit-only lanes, parking, pedestrian safety, and traffic signals.

More recently, an open house was hosted in conjunction with Public Works to provide design proposals for elements such as trees, landscaping, public art and wayfinding. Members of the community were invited to explore design ideas and give input on preferences. This survey is also available online and will inform final aesthetic designs in the coming months.

The website for the project can be found at: <https://www.sfmta.com/projects/l-taraval-rapid-project>.

Project Location

L Taraval corridor between West Portal Station and along Ulloa Street, 15th Avenue, Taraval Street, 36th Avenue, Vicente Street, Sunset Blvd, and Wawona Street.

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$11,240,331

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	L-Taraval Transit Enhancements (Segment B)
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jan-Feb-Mar	2016	Oct-Nov-Dec	2016
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2016	Oct-Nov-Dec	2018
Advertise Construction	Jan-Feb-Mar	2019		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2019		
Operations				
Open for Use			Jul-Aug-Sep	2021
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2022

SCHEDULE DETAILS

Construction will be closely coordinated with SFPW's Taraval Street Pavement Renovation project and with SFMTA's Transit Division to ensure all resource needs for bus substitution are met. Outreach for this project is being conducted jointly with SFPW as described in the detailed scope. During construction, the SFMTA will continue to provide project updates to community stakeholders and district supervisors by attending periodic key stakeholder meetings, merchant association meetings, and neighborhood community meetings. Also, we will update the project webpage periodically. Finally, before construction starts, the project outreach team will host a community meeting to share the construction schedule and mitigation strategy.

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

FY of Allocation Action:	FY2018/19
Project Name:	L-Taraval Transit Enhancements (Segment B)
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - MUNI	\$11,240,331	\$0	\$0	\$11,240,331
PROP K: Guideways - Undesignated	\$4,055,032	\$0	\$0	\$4,055,032
FTA 5337	\$0	\$0	\$10,002,337	\$10,002,337
FTA 5337 / RM 3*	\$0	\$16,686,214	\$0	\$16,686,214
GO BOND	\$0	\$0	\$5,051,073	\$5,051,073
GO BOND / RM 3*	\$0	\$22,186,127	\$0	\$22,186,127
PROP B GENERAL FUND / RM 3*	\$0	\$5,960,058	\$0	\$5,960,058
TBD / RM 3 CORE CAPACITY*	\$6,924,426	\$0	\$0	\$6,924,426
Phases in Current Request Total:	\$22,219,789	\$44,832,399	\$15,053,410	\$82,105,598

* SFMTA is planning to seek \$20 million in Regional Measure 3 funds to reduce federal and other local sources and fully fund this project. If SFMTA is unsuccessful, it will identify and secure other local funding sources to fully fund this project. SFMTA is seeking RM 3 funds because this is a ready-to-go project that would be competitive for the Core Capacity Transit Improvements category, freeing up federal and local funds for other transit priorities.

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$15,295,363	\$0	\$610,000	\$15,905,363
TBD / RM 3 CORE CAPACITY*	\$6,924,426	\$0	\$0	\$6,924,426
REVENUE BOND	\$0	\$0	\$100,000	\$100,000
PROP B GENERAL FUND / RM 3*	\$0	\$5,960,058	\$0	\$5,960,058
GO BOND / RM 3*	\$0	\$22,186,127	\$0	\$22,186,127
GO BOND	\$0	\$0	\$8,505,723	\$8,505,723
FTA 5337 / RM 3*	\$0	\$16,686,214	\$0	\$16,686,214
FTA 5337	\$0	\$0	\$10,002,337	\$10,002,337
FTA 5309	\$0	\$0	\$400,000	\$400,000
Funding Plan for Entire Project Total:	\$22,219,789	\$44,832,399	\$19,618,060	\$86,670,248

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$500,000	\$0	Actual
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$4,064,650	\$0	85% design + cost to complete
Construction	\$82,105,598	\$15,295,363	Design and engineering estimates
Operations	\$0	\$0	
Total:	\$86,670,248	\$15,295,363	

% Complete of Design:	85.0%
As of Date:	10/31/2018
Expected Useful Life:	50 Years

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

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contracts & Purchase Orders	\$ 50,715,000		\$ -	\$ -	\$ 50,715,000
Track	\$ 18,715,000				\$ 18,715,000
OCS	\$ 12,000,000				\$ 12,000,000
Roadway	\$ 5,000,000				\$ 5,000,000
Traffic signal	\$ 1,000,000				\$ 1,000,000
Streetlight	\$ 2,000,000				\$ 2,000,000
Traction Power	\$ 1,000,000				\$ 1,000,000
Boarding Island	\$ 5,000,000				\$ 5,000,000
Other (general traffic routing, allowance for unforeseen conditions)	\$ 6,000,000				\$ 6,000,000
2. Construction Management	\$ 9,762,638	19%	\$ -	\$ 9,762,638	\$ -
Project Management	\$ 278,933			\$ 278,933	
Engineering, QA&QC, Contract Administration	\$ 1,115,730			\$ 1,115,730	
Construction Management	\$ 8,367,975			\$ 8,367,975	
3. Construction Support*	\$ 16,556,460	33%	\$ 395,000	\$ 16,161,460	\$ -
MTA Sustainable Streets	\$ 2,231,460			\$ 2,231,460	
SF Public Works	\$ 395,000		\$ 395,000		
MTA Transit Operations including 12-14 months of bus substitution, transit ambassadors around transit area, parking control officers, on-site supervisors, temporary signage and overall start-up costs	\$ 13,000,000			\$ 13,000,000	
MTA Outreach	\$ 780,000			\$ 780,000	
Other Direct Costs	\$ 150,000			\$ 150,000	
4. Contingency	\$ 5,071,500	10%			
TOTAL CONSTRUCTION PHASE	\$ 82,105,598		\$ 395,000	\$ 25,924,098	\$ 50,715,000

* includes \$500 for Attorney Fees.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	L-Taraval Transit Enhancements (Segment B)
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$11,240,331	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$11,240,331	Total Prop AA Recommended:	\$0

SGA Project Number:	122-xxx	Name:	L-Taraval Transit Enhancements (Segment B)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2022
Phase:	Construction	Fundshare:	18.63

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-122M	\$0	\$0	\$11,240,331	\$0	\$0	\$11,240,331

Deliverables

1. Quarterly progress reports (QPRs) shall include notification of upcoming project milestones including groundbreaking and ribbon cuttings and 2-3 photos of work in progress, in addition to the standard requirements for QPRs. See Standard Grant Agreement for details.

Special Conditions

1. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes

1. Prop K-eligible scope includes track replacement, traction power installation, and replacement of overhead trolley wires and poles.

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INTENDED FUTURE ACTION

Action	Amount	EP Line Item	Fiscal Year	Phase
Prop K Allocation	\$4,055,032	EP-122U	2019/20	Construction

Trigger: Additional funds are being programmed to the project in the Discretionary Guideways category as part of a proposed dollar-for-dollar fund exchange whereby the L-Taraval project will receive an additional ~\$4 million in Prop K funds freeing up an equivalent amount of Prop B General Fund that the SFMTA will make available for Central Subway construction. These funds will be subject to a separate allocation request in FY2019/20.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	81.37%	No Prop AA
Actual Leveraging - This Project	81.65%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	L-Taraval Transit Enhancements (Segment B)
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$11,240,331
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
LY

CONTACT INFORMATION

	Project Manager	Grants Manager
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Title:	Project Manager	Grants Procurement Manager
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MAKE SAFETY OUR FIRST STOP ON THE L TARAVAL



Every year in San Francisco, approximately **30 people lose their lives and over 200 more are seriously injured** while traveling on city streets. These deaths and injuries are unacceptable and preventable, and San Francisco is committed to eliminating them.

Taraval Street has been identified as one of the 12% of San Francisco streets where over 70% of injuries occur to people walking, biking, driving and motorcycling.

We know why many pedestrian injuries occur on Taraval Street: riders must cross a lane of traffic and stand in the street to board the L Taraval. **These injuries are preventable and can be eliminated through safer street design.**

46 collisions between pedestrians and vehicles along the L Taraval corridor in the past 5 years.

22 riders were hit & injured getting off and on the L Taraval in the 5 years prior to project proposal.

THE PROBLEM

- Taraval is a Vision Zero High Injury Corridor
- Boarding mid-street can be dangerous and inaccessible to many
- Nearly half of pedestrian injuries on Taraval Street occur when riders get off the train into traffic

GIVING RIDERS A SAFE PLACE TO STAND

NEW BOARDING ISLANDS IMPROVE SAFETY

As part of Muni Forward, SFMTA is focused on safety improvements that include installing boarding islands, where passengers can safely wait and board the L Taraval. Across San Francisco, existing intersections that currently have boarding islands have seen few or no collisions. Additionally, many of the new boarding islands will have accessible ramps in order to assist those in wheelchairs or individuals with limited mobility board the trains.



Safety Improvements Will Boost Service and Reliability on the L Taraval

The L Taraval proposal includes

- **Boarding islands, to increase safety** for passengers getting on and off the train
- **Dedicated transit-only lanes, to keep** vehicles out of Muni's lane and ensure the train arrives on time
- **Stop consolidation, so Muni can travel** the same distance in **less time**, with shorter waits for the train
- **Replacement of the track, worn** overhead wire and trolley poles to make for a **smoother, quieter ride**
- **Sewer and water line replacements** to upgrade the aging infrastructure

29,000
DAILY RIDERS

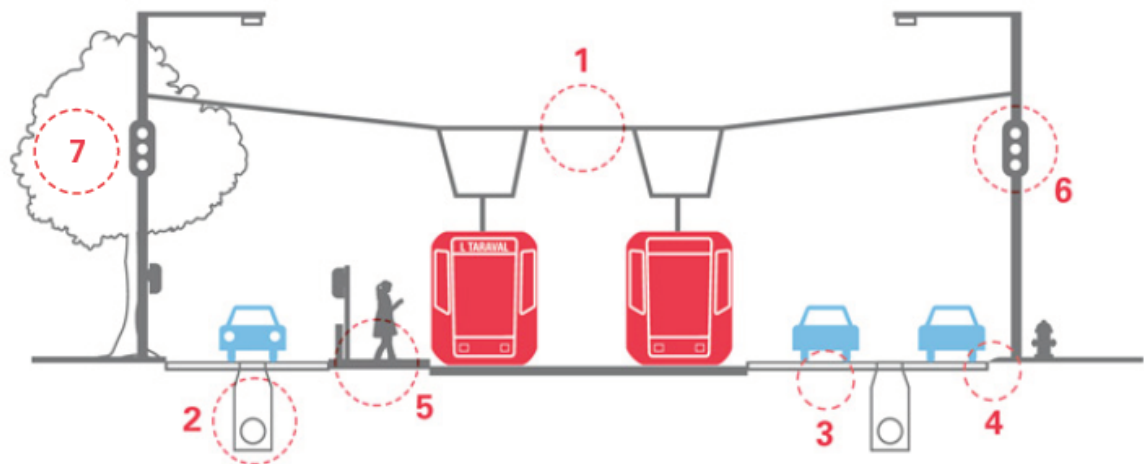
will benefit from
improved service



20% TRAVEL TIME SAVINGS
means more reliable Muni rides
with fewer gaps in service



Infrastructure upgrades will
provide a smoother, quieter ride



To Enhance and Improve

The goals of the project are to enhance safety and improve transit along the entire Taraval corridor while also adding much-needed water and sewer line upgrades

Major Elements

1. Rail track and overhead line replacement
2. Water and sewer line replacement
3. Surface repaving
4. Curb ramp upgrades
5. Concrete boarding islands and pedestrian bulbs
6. Traffic signals
7. New trees and landscaping



For general information 24/7/365, dial 311 (415.701.2311 outside SF).

311 Free language assistance / 免費語言協助 / Ayuda gratis con el idioma / Бесплатная помощь переводчиков / Trợ giúp Thông dịch Miễn phí / Assistance linguistique gratuite / 無料の言語支援 / 무료 언어 지원 / Libreng tulong para sa wikang Tagalog / ความช่วยเหลือทางภาษาโดยไม่เสียค่าใช้จ่าย



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	16th Street Transit Enhancements (22 Fillmore Phase 2)
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Guideways - MUNI
Current Prop K Request:	\$5,600,371
Supervisory District(s):	District 08, District 09, District 10

REQUEST

Brief Project Description

Replacement of overhead contact system (OCS) infrastructure and installation of communications infrastructure along the 22-Fillmore trolleybus line, between Church St and Utah St. The project is part of a larger set of transit and pedestrian safety improvements along 16th Street including transit bulbs, transit boarding islands, pedestrian bulbs, raised crosswalks, new traffic signals and curb ramps. The project will transform and shape the 16th Street corridor by improving transit reliability, travel time, safety, and accessibility for all users while meeting the needs of the community.

Detailed Scope, Project Benefits and Community Outreach

The 16th Street Improvement Project aims to revamp the transportation infrastructure along this rapidly changing transit corridor. The 22 Fillmore trolley route connects northeast San Francisco to the central waterfront as it passes through the center of the city, traveling north-south along Fillmore Street and east-west along 16th Street. The project will transform and shape the 16th Street corridor by improving transit reliability, travel time, safety, and accessibility for all users while meeting the needs of current and future residents, workers, and visitors to this growing regional destination.

The project is divided in two phases. Phase 2, which is the subject of this request, will improve 16th street between Church Street and Utah Street. The scope of Phase 2 includes replacing some OCS infrastructure and installing new traffic signals and communications infrastructure. As 16th Street is within the Vision Zero High-Injury Network, the project will also install appropriate treatments to improve pedestrian safety. Transit bulbs and transit boarding islands will be constructed to enable more efficient passenger boarding and alighting. Pedestrian bulbs, raised crosswalks, and curb ramps will be constructed to enhance pedestrian safety.

Phase 1 will improve 16th street between Utah St to 3rd St and Mission Bay. This scope includes rerouting the 22 Fillmore line to continue along 16th Street from east of Kansas Street to Third Street and into Mission Bay. Phase 1 will install new or replacement OCS, traffic signals and communications infrastructure. Transit bulbs and transit boarding islands will be constructed to enhance pedestrian safety and to enable more efficient passenger boarding and alighting.

Community Outreach:

SFMTA staff conducted extensive outreach on the Project. Specifically, between January 2015 and June 2015, the Agency issued two surveys, and facilitated three community open houses at accessible locations within the project corridor. Agency representatives also met directly with neighborhood residents and merchant organizations. Through these efforts, the SFMTA received considerable public input about the proposed enhancements. Specifically, both residents and merchants noted support for implementation of transit-only lanes and improved pedestrian safety along the corridor. Further public outreach will be scheduled both prior to and during construction to alert and engage communities within the project area. This outreach will include door-to-door outreach to merchants, neighbors, and community-based organizations, and will include a variety of strategies in order to reach the widest base of people. These strategies will include media ads, email alerts, issuing flyers, merchant and neighborhood association presentations, and other methods based on future community feedback. Our goal is to inform the community about the project, while educating them about the benefits of the project components. SFMTA staff have offered and will continue to offer District Supervisors briefings ahead of major milestones and copy them on Project updates, and met with Supervisor Ronen's office in August and

E10-44

September 2018. The Supervisors also provided feedback on the outreach ideas.

Additional information and project updates are available online at:
<https://www.sfmta.com/projects/16th-street-improvement-project>

Project Location

16th Street Between Church street and Utah Street

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$5,600,371

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	16th Street Transit Enhancements (22 Fillmore Phase 2)
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jan-Feb-Mar	2015	Jul-Aug-Sep	2015
Environmental Studies (PA&ED)			Jan-Feb-Mar	2014
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2015	Oct-Nov-Dec	2018
Advertise Construction	Jan-Feb-Mar	2019		
Start Construction (e.g. Award Contract)	Apr-Mar-Jun	2019		
Operations				
Open for Use			Oct-Nov-Dec	2020
Project Completion (means last eligible expenditure)			Apr-Mar-Jun	2021

SCHEDULE DETAILS

The team is planning additional community meetings with the community in November 2018, December 2018, and January 2019 to discuss the status and schedule of the project. The Project has been in coordination with SFPUC water and sewer and DPW paving team to consolidate the effort and minimize the disruption to the neighborhood. Additionally the Project team attend monthly coordination meeting with Transit operations and other SFMTA project managers to get updates on other projects in the vicinity. Phase 1 of the project is expected to receive notice to proceed in December 2018 and substantial completion is expected December 2019.

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

FY of Allocation Action:	FY2018/19
Project Name:	16th Street Transit Enhancements (22 Fillmore Phase 2)
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Guideways - MUNI	\$5,600,371	\$0	\$0	\$5,600,371
GO BOND	\$0	\$0	\$11,381,612	\$11,381,612
GO BOND / RM 3*	\$0	\$2,118,692	\$0	\$2,118,692
INTERAGENCY PLAN IMPLEMENTATION COMMITTEE	\$0	\$3,560,000	\$0	\$3,560,000
PROP B GENERAL FUND / RM 3*	\$0	\$1,531,308	\$0	\$1,531,308
TRANSPORTATION SUSTAINABILITY FEE / RM 3*	\$0	\$2,708,388	\$0	\$2,708,388
Phases in Current Request Total:	\$5,600,371	\$9,918,388	\$11,381,612	\$26,900,371

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$5,600,371	\$0	\$0	\$5,600,371
TRANSPORTATION SUSTAINABILITY FEE / RM 3*	\$0	\$2,708,388	\$0	\$2,708,388
PROP B GENERAL FUND / RM 3*	\$0	\$1,531,308	\$0	\$1,531,308
INTERAGENCY PLAN IMPLEMENTATION COMMITTEE	\$0	\$3,560,000	\$0	\$3,560,000
GO BOND / RM 3*	\$0	\$2,118,692	\$0	\$2,118,692
GO BOND	\$0	\$0	\$13,381,612	\$13,381,612
Funding Plan for Entire Project Total:	\$5,600,371	\$9,918,388	\$13,381,612	\$28,900,371

* SFMTA is planning to seek \$5 million in Regional Measure 3 funds to reduce other local sources. SFMTA is seeking RM 3 funds because this is a ready-to-go project that would be competitive for the Core Capacity Transit Improvements category, freeing up local funds for other transit priorities.

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$900,000	\$0	Actual
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$1,100,000	\$0	Actual
Construction	\$26,900,371	\$5,600,371	Design and engineering estimates
Operations	\$0	\$0	
Total:	\$28,900,371	\$5,600,371	

% Complete of Design:	100.0%
As of Date:	10/19/2018
Expected Useful Life:	40 Years

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

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM	
Budget Line Item	SFMTA
PLANNING	\$ 900,000
DETAIL DESIGN	\$ 1,100,000
CONSTRUCTION	
1. General	
Task 1: Mobilization	\$ 1,220,000
Task 2: Allowance	\$ 1,250,000
Subtotal	\$ 2,470,000
2. Site Remediation	\$ 1,400,000
3. Overhead Work	\$ 1,210,000
4. Traction Power	\$ 1,280,000
5. Traction Power Ductbank	\$ 650,000
6. Electrical	\$ 460,000
7. Traffic Signal	\$ 2,000,000
8. Civil Work	\$ 5,860,000
9. Landscape	\$ 1,578,000
10. Sewer & Drainage Work	\$ 385,300
11. Traffic Routing	\$ 1,000,000
12. Construction Management/Support*	\$ 5,275,000
13. Other Direct Costs	\$ 887,000
14. Contingency	\$ 2,445,530
TOTAL CONSTRUCTION	\$ 26,900,830
TOTAL PROJECT	\$ 28,900,830

*Includes \$500 for Attorney Fees.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	16th Street Transit Enhancements (22 Fillmore Phase 2)
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$5,600,371	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$5,600,371	Total Prop AA Recommended:	\$0

SGA Project Number:	122-xxxx	Name:	16th Street Transit Enhancements (22-Fillmore Phase 2)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2022
Phase:	Construction	Fundshare:	20.82

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-122M	\$0	\$500,000	\$2,250,000	\$2,281,308	\$569,063	\$5,600,371

Deliverables

1. Quarterly progress reports (QPRs) shall include notification of upcoming project milestones including groundbreaking and ribbon cuttings and 2-3 photos of work in progress or completed work, in addition to the standard requirements for QPRs. See Standard Grant Agreement for details.

Special Conditions

1. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes

1. Prop K-eligible scope includes replacement of overhead contact system, traction power, and installation of communications infrastructure.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	79.18%	No Prop AA
Actual Leveraging - This Project	80.62%	No Prop AA

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

FY of Allocation Action:	FY2018/19
Project Name:	16th Street Transit Enhancements (22 Fillmore Phase 2)
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$5,600,371
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement

LY

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Cathal Hennessy	Joel C Goldberg
Title:	Project Manager	Grants Procurement Manager
Phone:	(415) 701-4548	(415) 646-2520
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16th Street Improvement Project



We're Moving Muni Forward

As part of Muni Forward, SFMTA is adding transit and safety improvements along the 22 Fillmore route that will make it safer to walk and bike, increase the reliability of transit service and enhance the customer experience on and off the bus.

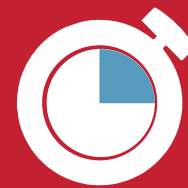
Project Overview

The 16th Street Improvement Project aims to improve transit reliability and travel time for the 18,000 customers who ride Muni along the corridor on an average weekday, while enhancing safety and accessibility. It will address transportation needs of current and future residents, workers and visitors to the southeastern portion of the 22 Fillmore route along 2.3 miles of 16th Street. The project also features utility upgrades as well as new trees, sidewalks and bus shelters.

To allow for zero-emission transit service into Mission Bay, the project includes extending the overhead contact system (OCS) that powers our trolley buses on 16th Street from Kansas to Third streets. Additionally, new bike lanes have been added to 17th Street to create a continuous route from Mission Bay to the Mission neighborhood.

This project is part of Muni Forward, an ongoing initiative to create a safe, reliable and comfortable experience on and off transit.

BENEFITS AT A GLANCE



Reduce travel time by almost

25%



Wider sidewalks at intersections and bus bulb outs for safer crossings for people walking and quicker bus boardings.

Schedule

Construction will occur in two phases. First will be Potrero Hill/ Mission Bay, followed by the Mission neighborhood section.

Fall 2018

Construction Begins

Fall 2019

Expected completion Potrero Avenue to Mission Bay section

Spring 2020

Expected completion Church Street to Potrero Avenue section

Summer 2020

Substantial completion expected

Stay Connected

Sign-up to get project updates and alerts:

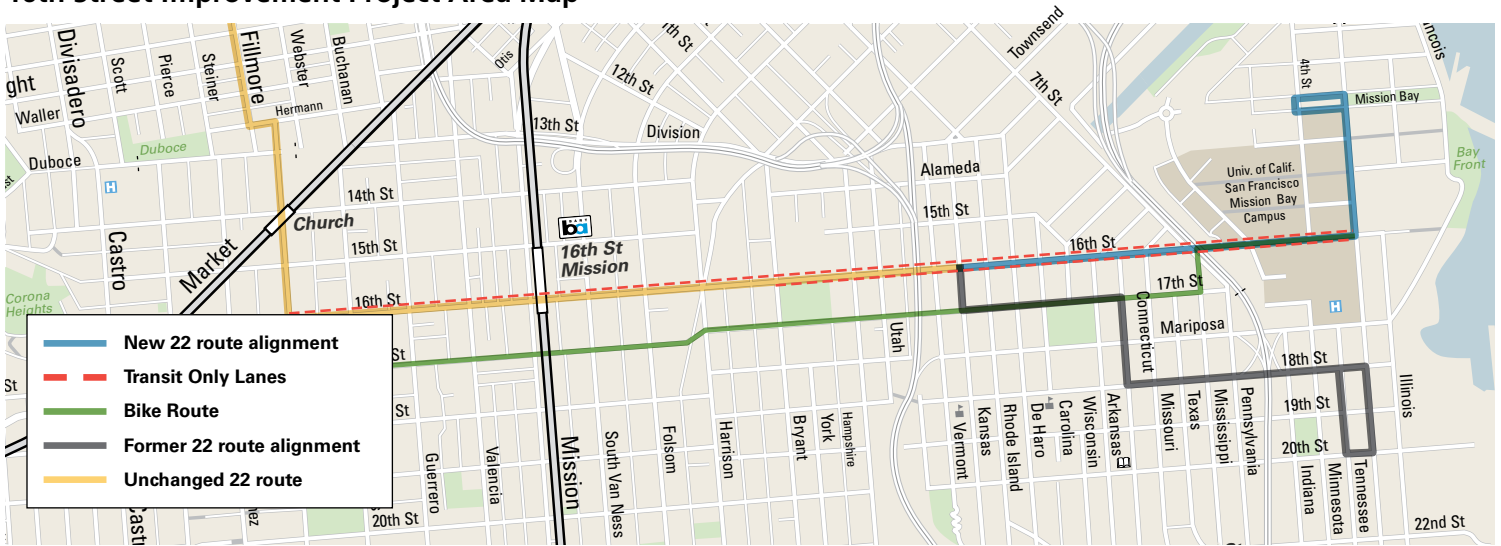
Online: sfmta.com/16thStreet

Text: 16TH to 415-301-3916

Email: 16thStreet@sfmta.com

E10-52

16th Street Improvement Project Area Map



Service Changes

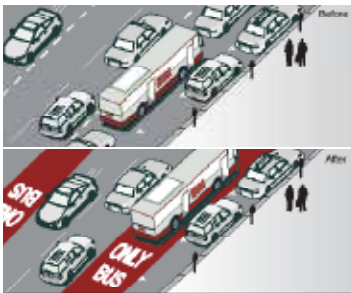
Along with the important improvements to 16th Street, the eastern end of the 22 Fillmore route will shift to serve the growth in jobs, housing and hospitals in Mission Bay. A new route is being developed that will ensure service is maintained the Potrero Hill and Dogpatch neighborhoods.

Map highlighting changes to the 22 Fillmore route and bike route in the construction zone between Church and 3rd streets.

Utility Improvements

To maximize the benefits and minimize construction impacts, the project will also include replacing aging underground water, sewer and communication lines. Once finished, the street will be repaved.

Project Features



Dedicated transit lanes allow buses to bypass traffic, reducing delay and making for a smoother ride.

Improves transit reliability and efficiency



Wider sidewalks at some bus stops and boarding islands at others will allow buses to quickly board passengers without having to pull out and then back into congested traffic. They also provide space for shelters, signage and other amenities.

Improves transit reliability and efficiency, safer streets, rider comfort, sidewalk space



New streetscape improvements will enhance the corridor with new trees, landscaping, unique sidewalk designs and fresh bus shelters with locally themed images.

Beautification, storm water capture, traffic calming



Extension of the bicycle route on 17th Street allows for a safe and attractive east-west connection for people on bicycles.

Safer streets

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Great Highway Terminus Narrowing
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Great Highway Erosion Repair
Current Prop K Request:	\$292,243
Supervisory District(s):	District 07

REQUEST

Brief Project Description

This project would complete narrowing of the Great Highway roadway from 4 lanes to 2 lanes approaching the Great Highway and Skyline Blvd intersection. This work needs to be completed to accommodate the South Ocean Beach Trail and parking lot project, which will include a 12 to 18-foot shared-use path, and a 19,500 square foot parking lot to provide access to Ocean Beach.

Detailed Scope, Project Benefits and Community Outreach

The Great Highway Terminus Narrowing Project will complete narrowing of the Great Highway from where the Public Works Great Highway Permanent Restoration Project ends and the intersection of the Great Highway and Skyline Blvd. This work is needed to accommodate the South Ocean Beach Trail and parking lot project, which will include a 12 to 18-foot shared-use path and a 19,500 square foot parking lot. The Great Highway Terminus Narrowing Project and the South Ocean Beach Trail and parking lot project together will provide a clear, protected pathway for pedestrians and bicyclists, and clarify vehicular access points, eliminating locations of potential inter-modal conflict. Safety improvements following the Terminus Narrowing will separate bicycle and pedestrian traffic from the roadway, remove the informal parking along the roadway, and provide designated parking spaces with access to trails and the shared-use path.

The South Ocean Beach Trail and parking lot project is being funded primarily through a Federal Lands Access Program grant, from the Federal Highway Administration (FHWA) which is providing project management as well as funding for the projects. The FHWA has agreed to take on project management of the Great Highway Terminus Narrowing project and combine it with the South Ocean Beach Trail project from design through construction, pending the city's identification of funding for the Terminus Narrowing project. The current request will advance the project through design while SFPW, San Francisco Recreation and Parks Department and San Francisco's Municipal Transportation Agency (SFMTA) are working to identify funding for the construction phase, anticipated to start in early 2020.

The Terminus Narrowing project will be coordinated with other projects in the area as well, including the Caltrans and SFMTA intersection improvements project at Great Highway and Skyline Boulevard, and the SFPUC Lake Merced tunnel strengthening project.

Project Location

Great Highway between Sloat Blvd and Skyline Blvd

Project Phase(s)

Design Engineering (PS&E)

E10-54

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$292,243

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Great Highway Terminus Narrowing
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jul-Aug-Sep	2018	Oct-Nov-Dec	2018
Environmental Studies (PA&ED)	Oct-Nov-Dec	2018	Jan-Feb-Mar	2019
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2018	Oct-Nov-Dec	2019
Advertise Construction	Jan-Feb-Mar	2020		
Start Construction (e.g. Award Contract)	Apr-Mar-Jun	2020		
Operations				
Open for Use			Oct-Nov-Dec	2020
Project Completion (means last eligible expenditure)			Apr-Mar-Jun	2021

SCHEDULE DETAILS

Community outreach includes meeting with stakeholder groups and community in early 2019 to provide an update on all projects within the Ocean Beach master plan area. SFPW participates in monthly inter-agency coordination meetings for the Ocean Beach Working Group which coordinates schedules and outreach for other Ocean Beach projects being planned or implemented in the area. Implementation of the Terminus Narrowing will be coordinated with implementation of the South Ocean Beach Trail project.

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

FY of Allocation Action:	FY2018/19
Project Name:	Great Highway Terminus Narrowing
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Great Highway Erosion Repair	\$0	\$292,243	\$0	\$292,243
Phases in Current Request Total:	\$0	\$292,243	\$0	\$292,243

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$292,243	\$0	\$292,243
TBD (E.G. GENERAL FUND, SFPUC)	\$2,182,000	\$0	\$0	\$2,182,000
Funding Plan for Entire Project Total:	\$2,182,000	\$292,243	\$0	\$2,474,243

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$292,243	\$292,243	Preliminary engineer's estimate
Construction	\$2,182,000	\$0	Preliminary engineer's estimate
Operations	\$0	\$0	
Total:	\$2,474,243	\$292,243	

% Complete of Design:	0.0%
As of Date:	10/24/2018
Expected Useful Life:	5 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 92,243	
2. Consultant (FHWA)	\$ 200,000	
TOTAL PHASE	\$ 292,243	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ -
SFPW	\$ 92,243
TOTAL	\$ 92,243

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

FY of Allocation Action:	FY2018/19
Project Name:	Great Highway Terminus Narrowing
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$292,243	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$292,243	Total Prop AA Recommended:	\$0

SGA Project Number:	126-xxx	Name:	Great Highway Terminus Narrowing
Sponsor:	Department of Public Works	Expiration Date:	03/31/2020
Phase:	Design Engineering	Fundshare:	100.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-126	\$146,121	\$146,122	\$0	\$0	\$0	\$292,243

Deliverables

1. With first quarterly progress report, provide 2-3 photos of typical before conditions. Quarterly progress reports shall also provide updates on identifying and securing funding for the construction phase, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.

2. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page).

Notes

1. SFPW, in consultation with the Recreation and Parks Department (RPD) and the Ocean Beach Steering Committee, will decide in early 2019 whether the terminus narrowing portion of the roadway will be built to city roadway standards or with a flexible paving system similar to park roadways. This decision will not impact the cost of the design phase because both the horizontal and vertical design grades will be the same even if the road section profile changes. Building the project with a flexible paving system will help reduce construction costs but will require an agreement between SFPW and RPD to clarify roles and responsibilities for maintaining the road.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	88.19%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Great Highway Terminus Narrowing
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$292,243
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement

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CONTACT INFORMATION

	Project Manager	Grants Manager
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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Taraval Street Pavement Renovation (West Portal to Sunset Blvd)
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Street Resurfacing, Rehab, & Maintenance
Current Prop K Request:	\$1,400,000
Supervisory District(s):	District 04, District 07

REQUEST

Brief Project Description

Pavement renovation on Taraval Street from Sunset Blvd to 15th Ave, 15th Ave from Taraval to Ulloa, and Ulloa from 15th Ave to West Portal Station. The scope includes demolition, pavement renovation of 26 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits. This project is coordinated with the larger L-Taraval Transit Enhancements (Segment B) project led by SFMTA that will improve transit service and pedestrian safety along the L-Taraval corridor, between West Portal Station and Sunset Blvd.

Detailed Scope, Project Benefits and Community Outreach

San Francisco Public Works requests Prop K funds to fund a portion of the construction of the SFMTA-led Taraval Street Improvement East of Sunset project. Prop K funds will fund SFPW's cost share of the paving scope of work which includes demolition, pavement renovation of 26 blocks, new sidewalk construction, 83 curb ramp construction and retrofit, traffic control, and all related and incidental work on Taraval Street from Sunset Blvd to 15th Ave, 15th Ave from Taraval to Ulloa, and Ulloa from 15th Ave to West Portal Station. The average PCI score within the project limits is mid 60s.

The larger Taraval Street Improvement project includes the L-Taraval Transit Enhancements (Segment B) project, which will improve safety, reduce travel time, and improve reliability on the L-Taraval corridor, between West Portal Station and Sunset Blvd. The L-Taraval project is part of SFMTA's Muni Forward Program and is proposed to be partially funded with Prop K. The joint project will coordinate utility excavation with street repaving, transit enhancements and pedestrian safety improvements to minimize disruption to the public.

Project Location

15th Ave From Taraval St to Ulloa St (1 block); Taraval St From 15th Ave to Sunset Blvd (22 blocks); Ulloa St From Forest Side Ave to 15th Ave (3 blocks)

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount

E10-62

5YPP/STRATEGIC PLAN INFORMATION

Prop K 5YPP Amount:

\$1,400,000

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Taraval Street Pavement Renovation (West Portal to Sunset Blvd)
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2016	Oct-Nov-Dec	2018
Advertise Construction	Jan-Feb-Mar	2019		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2019		
Operations				
Open for Use			Jul-Aug-Sep	2021
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2022

SCHEDULE DETAILS

Construction will be closely coordinated with the L-Taraval Transit Enhancements (Segment B) project, which includes utility upgrades, transit enhancements, and pedestrian safety improvements. Outreach for this project is being conducted jointly with SFMTA as part of the larger L-Taraval Muni Forward project.

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

FY of Allocation Action:	FY2018/19
Project Name:	Taraval Street Pavement Renovation (West Portal to Sunset Blvd)
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Street Resurfacing, Rehab, & Maintenance	\$0	\$1,400,000	\$0	\$1,400,000
GENERAL FUND	\$0	\$300,000	\$0	\$300,000
Phases in Current Request Total:	\$0	\$1,700,000	\$0	\$1,700,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,400,000	\$0	\$1,400,000
GENERAL FUND	\$0	\$300,000	\$164,000	\$464,000
Funding Plan for Entire Project Total:	\$0	\$1,700,000	\$164,000	\$1,864,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$164,000	\$0	Actual plus cost to complete
Construction	\$1,700,000	\$1,400,000	95% Engineer's cost estimate
Operations	\$0	\$0	
Total:	\$1,864,000	\$1,400,000	

% Complete of Design:	95.0%
As of Date:	11/09/2018
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	Contractor	
1. Contract					
Traffic Routing Work	\$ 20,000				
Planing	\$ 95,000				
Hot Mix Asphalt (HMA)	\$ 180,000				
Concrete Base	\$ 500,000				
Concrete Sidewalk	\$ 120,000				
Combined Concrete Curb And Concrete Gutter	\$ 100,000				
Concrete Curb Ramp With Detectable Tiles	\$ 215,000				
Adjust City-Owned Manhole Frame And Casting To Grade	\$ 3,000				
Adjust City-Owned Hydrant And Water Main Valve Box Casting	\$ 30,000				
Mobilization, Demobilization, Allowances and other	\$ 105,000				
Subtotal	\$ 1,368,000			\$ 1,368,000	
2. Construction Management/Support	\$ 141,000	10%	\$ 141,000		
3. Contingency	\$ 191,000	14%	\$ 191,000		
TOTAL CONSTRUCTION PHASE	\$ 1,700,000		\$ 332,000	\$ 1,368,000	

The budget only includes SFPW's cost share portion of the paving work. The rest of the contract cost is included in SFMTA's L-Taraval Transit Enhancements (Segment B) project.

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

FY of Allocation Action:	FY2018/19
Project Name:	Taraval Street Pavement Renovation (West Portal to Sunset Blvd)
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,400,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,400,000	Total Prop AA Recommended:	\$0

SGA Project Number:	134-xxxxx	Name:	Taraval Street Pavement Renovation (West Portal to Sunset Blvd)
Sponsor:	Department of Public Works	Expiration Date:	12/31/2021
Phase:	Construction	Fundshare:	82.35

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-134	\$200,000	\$700,000	\$500,000	\$0	\$0	\$1,400,000

Deliverables

1. Quarterly progress reports shall include 2-3 photos each of typical before conditions, work in progress, and completed work, in addition to all other requirements described in the Standard Grant Agreement (SGA).

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	17.65%	No Prop AA
Actual Leveraging - This Project	24.89%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Taraval Street Pavement Renovation (West Portal to Sunset Blvd)
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,400,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
PB

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Paul Barradas	Elizabeth Ramos
Title:	Project Manager	Analyst
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Email:	paul.barradas@sfdpw.org	elizabeth.ramos@sfdpw.org

Taraval Street Pavement Renovation (West Portal to Sunset Blvd)



Legend

- Project Locations
- District Boundary

DRAFT - SUBJECT TO CHANGE

Created August 2018

NOTE: All Public Works Street Resurfacing Program candidates are subject to substitution and schedule changes pending available funding, visual confirmation, utility clearances and coordination with other agencies and are NOT guaranteed to be moved forward to construction. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the Public Works Street Resurfacing Program candidates to be postponed or dropped from consideration.



San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Alemany Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Street Resurfacing, Rehab, & Maintenance
Current Prop K Request:	\$1,750,000
Supervisory District(s):	District 08, District 11

REQUEST

Brief Project Description

This request will fund street resurfacing of 28 blocks of Alemany Boulevard from Congdon Street to Seneca Avenue, including demolition, pavement renovation, new sidewalk construction, construction or reconstruction of 44 curb ramps, traffic control, and all related and incidental work within project limits. This scope is part of a larger project which includes sewer replacement, two bulb outs, and traffic signals to be funded by the San Francisco Public Utilities Commission and San Francisco Municipal Transportation Agency.

Detailed Scope, Project Benefits and Community Outreach

The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 28 blocks, new sidewalk construction, 44 curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits. The sewer replacement, 2 bulb outs, and traffic signals will be funded by San Francisco Public Utilities Commission and San Francisco Municipal Transportation Agency.

SFPW inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist SFPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is mid 50s'.

Project Location

Pavement renovation on Alemany Blvd From Congdon St to Seneca Ave

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,750,000

E10-70

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

FY of Allocation Action:	FY2018/19
Project Name:	Alemaný Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2017	Oct-Nov-Dec	2018
Advertise Construction	Oct-Nov-Dec	2018		
Start Construction (e.g. Award Contract)	Apr-Mar-Jun	2019		
Operations				
Open for Use			Apr-Mar-Jun	2020
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2020

SCHEDULE DETAILS

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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Alemany Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Street Resurfacing, Rehab, & Maintenance	\$0	\$1,750,000	\$0	\$1,750,000
SB1 LOCAL PARTNERSHIP PROGRAM	\$0	\$1,750,000	\$0	\$1,750,000
Phases in Current Request Total:	\$0	\$3,500,000	\$0	\$3,500,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,750,000	\$0	\$1,750,000
SB1 LOCAL PARTNERSHIP PROGRAM	\$0	\$1,750,000	\$0	\$1,750,000
HIGHWAY USERS TAX ACCOUNT FUNDS	\$0	\$0	\$258,200	\$258,200
GENERAL FUND	\$0	\$0	\$116,110	\$116,110
Funding Plan for Entire Project Total:	\$0	\$3,500,000	\$374,310	\$3,874,310

E10-72

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$374,310	\$0	Actual costs + cost to complete
Construction	\$3,500,000	\$1,750,000	Engineer's Estimate at 95% complete of design
Operations	\$0	\$0	
Total:	\$3,874,310	\$1,750,000	

% Complete of Design:	95.0%
As of Date:	10/04/2018
Expected Useful Life:	15 Years

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

E10-73

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Traffic Control for Roadway Work	\$ 380,000				\$ 380,000
Planing	\$ 436,052				\$ 436,052
Hot Mix Asphalt (HMA)	\$ 875,010				\$ 875,010
Concrete Base	\$ 390,000				\$ 390,000
Concrete Sidewalk	\$ 70,000				\$ 70,000
Combined Concrete Curb and Concrete Gutter	\$ 84,000				\$ 84,000
Concrete Curb Ramp with Detectable Tiles	\$ 181,500				\$ 181,500
Adjust City-Owned Manhole Frame and Casting to Grade	\$ 49,000				\$ 49,000
Adjust City-Owned Hydrant and Water Main Valve Box Casting to Grade	\$ 30,000				\$ 30,000
City-Owned Pull Boxes (New or Replacement)	\$ 11,000				\$ 11,000
Temporary White/Yellow Striping	\$ 246,000				\$ 246,000
Mobilization, Demobilization, Allowances and Other	\$ 140,000				\$ 140,000
Subtotal	\$ 2,892,562				\$ 2,892,562
2. Construction Management/Support	\$ 318,182	11%	\$ 318,182		
3. Contingency	\$ 289,256	10%			\$ 289,256
TOTAL CONSTRUCTION PHASE	\$ 3,500,000		\$ 318,182	\$ -	\$ 3,181,818

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

FY of Allocation Action:	FY2018/19
Project Name:	Alemany Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$1,750,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$1,750,000	Total Prop AA Recommended:	\$0

SGA Project Number:	134-xxx	Name:	Alemany Blvd Pavement Renovation
Sponsor:	Department of Public Works	Expiration Date:	06/30/2021
Phase:	Construction	Fundshare:	50.0

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-134	\$350,000	\$1,400,000	\$0	\$0	\$0	\$1,750,000

Deliverables

1. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.

Special Conditions

1. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the Prop K construction funds following receipt of evidence of completion of design.

Notes

1. On October 26, 2018, Transportation Authority staff granted a waiver of Prop K policy that prohibits advertising a Prop K funded contract prior to allocation of funds by the Transportation Authority Board. SFPW plans to advertise the construction contract in November, in order to meet the strict timely use of funds requirements for the SB1 funded Local Partnership Program (LPP) which require that SFPW award this contract within six months of fund allocation by the California Transportation Commission (CTC). The CTC will consider the LPP fund allocation at its December 5-6, 2018 meeting.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	50.0%	No Prop AA
Actual Leveraging - This Project	54.83%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Alemany Blvd Pavement Renovation
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$1,750,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
PB

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Paul Barradas	Elizabeth Ramos
Title:	Project Manager	Analyst
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Email:	paul.barradas@sfdpw.org	elizabeth.ramos@sfdpw.org



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San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Battery and Sansome Bicycle Connections [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Bicycle Circulation/Safety
Current Prop K Request:	\$200,000
Supervisory District(s):	District 03

REQUEST

Brief Project Description

Implementation of traffic safety improvements along the Battery and Sansome corridors between and including The Embarcadero and Broadway, and along Vallejo and Davis streets south to Washington Street. These upgrades will result in a safe and attractive alternate route to The Embarcadero for bicycling trips between the Financial District (and points south) and the northeast waterfront, safer intersections along The Embarcadero, and a more accessible, comfortable walking environment within the Jackson Square and lower Telegraph Hill neighborhoods.

Detailed Scope, Project Benefits and Community Outreach

The Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. Commissioner Peskin has requested that this project advance with District 3 NTIP funds.

The SFMTA requests \$200,000 in Prop K NTIP funding for the near-term construction phase of traffic safety improvements along Battery and Sansome Streets between and including The Embarcadero and Broadway, and along the connecting Vallejo and Davis corridors south to Jackson/Washington streets. NTIP-funded Improvements are anticipated to include Class II bike lanes (buffered where possible), striping and signage upgrades, traffic signal adjustments, and potential vehicle turn restrictions at The Embarcadero/Chestnut/Sansome intersection. Improved facilities on these streets do not require major trade-offs or loss of parking/travel lanes (given existing curb-to-curb widths) and will create an attractive alternative to The Embarcadero for connecting to/from the Financial District and areas closer to Market Street.

Community outreach for this project has been performed, in part, through the SFMTA's The Embarcadero Enhancement Project. Between mid-2014 and mid-2018, the Embarcadero Enhancement Project team held dozens of in-person meetings with key stakeholders including the Northeast Waterfront Advisory Group, Central Waterfront Advisory Group, Maritime Commerce Advisory Committee, Ballpark Mission Bay Transportation Committee, San Francisco Hotel Council, SF Travel, SF Tour Guide Guild, South Beach/Rincon/Mission Bay Neighborhood Association, District 3 SFMTA Working Group, Fisherman's Wharf Community Benefit District, Fisherman's Wharf Restaurant Association, as well as individual stakeholders such as the Ferry Building, Exploratorium, and many others. As part of the Battery and Sansome project's current planning phase, additional outreach activities will be ongoing through early 2019 and will include stakeholder interviews, outreach to the Golden Gateway Tenants Association and Barbary Coast Neighborhood Association, door-to-door business outreach, a project website, and a mailer prior to holding a public hearing. Environmental review is also ongoing, with the expectation that the project will be categorically exempt from CEQA.

E10-78

Project Location

Battery and Sansome Streets between and including The Embarcadero and Broadway, and along Vallejo and Davis streets south to Washington Street

Project Phase(s)

Construction

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Battery and Sansome Bicycle Connections [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type:	TBD
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jul-Aug-Sep	2018	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)	Oct-Nov-Dec	2018	Jan-Feb-Mar	2019
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2019	Jan-Feb-Mar	2019
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-Mar-Jun	2019		
Operations				
Open for Use			Jul-Aug-Sep	2019
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2019

SCHEDULE DETAILS

As part of the Battery and Sansome project's current planning phase (funded by SFMTA), community outreach activities will be ongoing from November 2018 through January 2019 and will include stakeholder interviews, outreach to the Golden Gateway Tenants Association and Barbary Coast Neighborhood Association, door-to-door business outreach, a project website, and a mailer prior to holding a public hearing in February. Environmental review is also ongoing, with the expectation that the project will receive a CEQA categorical exemption determination by February 2019.

SFMTA Board and potential San Francisco Port approval actions are anticipated in March 2019. Construction activities would commence in April or May of 2019, with all construction labor performed by the SFMTA.

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

FY of Allocation Action:	FY2018/19
Project Name:	Battery and Sansome Bicycle Connections [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$200,000	\$0	\$0	\$200,000
Phases in Current Request Total:	\$200,000	\$0	\$0	\$200,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$200,000	\$0	\$0	\$200,000
PROP B GENERAL FUND	\$0	\$75,000	\$0	\$75,000
Funding Plan for Entire Project Total:	\$200,000	\$75,000	\$0	\$275,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$75,000	\$0	Based on prior similar work
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction	\$200,000	\$200,000	Based on prior similar work
Operations	\$0	\$0	
Total:	\$275,000	\$200,000	

% Complete of Design:	15.0%
As of Date:	10/29/2018
Expected Useful Life:	5 Years

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)	
Budget Line Item	SFMTA
1. Paint Labor/Materials	\$ 160,000
2. Signage Labor/Materials	\$ 10,000
3. Signals Labor/Materials	\$ 2,000
4. Meter Shop Labor/Materials	\$ 5,000
5. Construction Management/Support/Routing*	\$ 13,000
6. Construction Noticing	\$ 5,000
7. Contingency	\$ 5,000
TOTAL CONSTRUCTION PHASE	\$ 200,000

* includes \$500 for City Attorney Review.

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

FY of Allocation Action:	FY2018/19
Project Name:	Battery and Sansome Bicycle Connections [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$200,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$200,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Battery and Sansome Bicycle Connections [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2020
Phase:	Construction	Fundshare:	71.72

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Total
PROP K EP-139	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

Deliverables

- Quarterly progress reports (QPRs) shall contain a summary of activities performed the quarter prior and a list of activities planned for the quarter ahead, in addition to the standard requirements for QPRs.
- With QPRs provide 2-3 photos of before conditions and work being performed. Upon project completion, provide 2-3 digital photos of completed work.

Special Conditions

- SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$200,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes

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

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.0%	No Prop AA
Actual Leveraging - This Project	27.27%	No Prop AA

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Battery and Sansome Bicycle Connections [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$200,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement
LY

CONTACT INFORMATION

	Project Manager	Grants Manager
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Email:	casey.hildreth@sfmta.com	joel.goldberg@sfmta.com

Battery/Sansome Connections Project

-  Project Extent / Proposed Class II Bike Lanes
-  Existing Bike Network
-  Port Jurisdiction Boundary



Date Saved: 11/7/2018

Project Contacts: Mark.Dreger@sfmta.com, Casey.Hildreth@sfmta.com

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SFMTA

