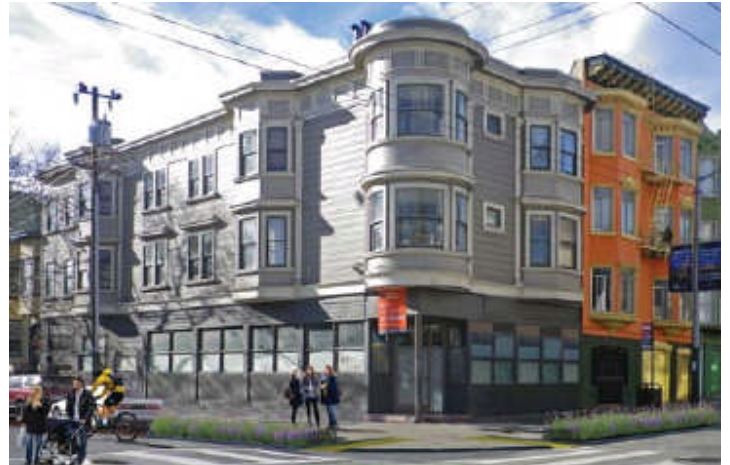

2011 ROADWAY REPAVING AND STREET SAFETY BOND

QUARTERLY STATUS REPORT
PRESENTED TO THE
**CITIZENS' GENERAL OBLIGATION BOND
OVERSIGHT COMMITTEE**
MARCH 2014



PRESENTED BY

John Thomas, Program Manager, 557-4668, john.thomas@sfdpw.org
2011 Road Repaving and Street Safety bond

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Executive Summary

In November 2011, the voters approved the 2011 Road Repaving and Street Safety Bond program in the amount of \$248,000,000. The bond will provide for \$149 million for Street Repaving and Reconstruction, \$7 million for Street Structure Rehabilitation and Seismic Improvement, \$22 million for Sidewalk and Accessibility Improvements, \$50 million for Streetscape, Pedestrian and Bicycle Safety Improvements and \$20 million for Transit Signal Infrastructure Improvements.

The Department of Public Works submitted a request for a second bond sale to the Capital Planning Committee for a supplemental appropriation of \$128,510,000 in Road Repaving and Street Safety Bond (RRSS) proceeds in June 2013. The request was approved by the CPC and submitted to the Board of Supervisors to appropriate \$130.6 Million for the program and the remaining funds to cover cost of issuance and required audit funds from the Road Repaving and Street Safety Bond. The second sale provides funds for (a) design and construction of \$73.6 million of street resurfacing, (b) \$4.9 million in funding for the final year of curb ramp improvement funding, (c) \$2.8 million for the final year of sidewalk improvements funding, (d) \$1.6 million funding for the final year of street structures improvements, (e) \$29.6 million for planning and implementation of additional Streetscape projects, including pedestrian and bicycle safety improvements, and (f) \$10.8 million additional funding for Traffic Signal Infrastructure Improvements. The details of the first and second sale can be seen on page 19.

The paving program projects are moving forward on schedule. Fourteen contracts are either completed or substantially complete, paving 325 blocks. Fifteen contracts are in construction and will pave 412 blocks. Two additional contracts are in the bid and award phase and will pave 80 blocks in the coming months. Our design team is currently working on another seven contracts which will pave 225 blocks.

The streetscape program is comprised of larger scale, community projects located throughout the City as well as smaller projects that focus on pedestrian and bicycle safety improvements referred to as 'Follow the Paving' projects or FTP. FTP projects are being added to paving projects throughout the City to provide bulbouts to shorten crosswalks, median islands and to establish bike lanes where called for. The first of these projects to be completed include the Great Highway Streetscape project and Improvements along 24th Street. Construction of the Polk Bikeway (contraflow) is under construction with expected completion in May 2014. Castro Streetscape Improvements is now in construction and bids have been received for the Taraval Streetscape project. Both Irving and Potrero have finalized the planning phase and will move into design in the next month.

Challenges to the streetscape program include projects with MUNI overhead lines. Projects of this type require the overhead lines to be de-energized and often require diesel bus substitution. This can add significant costs to the projects. The team is working closely with the MTA to mitigate these costs. Both Castro and the Polk Contra Flow project include significant costs associated with this requirement.

PROGRAM SUMMARY

Street Resurfacing Program Summary (As of March 2014)

Project Description: The 2011 Road Repaving and Street Safety Bond will repave, repair, and reconstruct various street segments throughout San Francisco. The work will be done to ensure safety in the public-right-of-way for pedestrians, and all vehicles, such as transit buses, cars, trucks, and bicycles. The various streets will be selected based on criteria that include the street pavement condition index score, type of street and usage frequency, coordination and clearance with utility companies and other City agencies, geographic location and pavement inquiries. The projects under the street resurfacing program will generally consist of pavement resurfacing; base repair; curb, gutter and parking strip; sidewalk construction related to curb repairs; bus pad construction; curb ramp construction; and roadway striping.

Project Background: The City is responsible for maintaining approximately 865 miles of streets and roadways comprising of 12,855 street segments. Currently, the statewide average Pavement Condition Index (PCI) score is 66, while here in San Francisco, the PCI is also 66. The condition of our streets is at a critical juncture. If we do not invest in improving the PCI score, costs will skyrocket, street degradation will continue, and the backlog of streets needing reconstruction will grow exponentially. Delaying these investments now will significantly increase the costs to make these improvements in the future.

Under this bond, the City will invest \$65.5 million (increasing 5% with inflation each year) annually in street repaving, getting us on track to improve the PCI to 66 by 2013 and through 2015. If funding is stabilized at this level for the subsequent seven years, the PCI will improve to 70 by 2021. If the bond did not pass, and the City would have had to rely on projected funding sources which averaged to \$26 million per year, the PCI would fall to 61 by 2015 and to 55 in ten years.

Project Status: The following is a list of projects funded by the first and second year of GO Bond and the current phase of the project.

Complete

- **1997J - Various Locations Paving By DPW City Forces** – The GO Bond funded a portion of the construction phase. The number of blocks paved under the first year of this GO Bond by City Forces is 78 blocks.

Substantially Completed

- **1827J – As-Needed Sewer Contract Paving (Presidio)** – The GO Bond funded the construction phase of the project for 2 blocks of Presidio Ave from Sacramento St to Mosonic Ave. The project lead was SFPUC Sewer.

- **1867J - Laurel Heights/Haight Districts Sewer Replacement & Pavement Renovation** – The GO Bond funded the construction phase of the project. The project lead was SFPUC Sewer. Under this contract 10 blocks have been resurfaced.
- **1869J - Bayview/Hunters Point Districts Sewer Replacement & Pavement Renovation** - The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 7 blocks have been resurfaced.
- **1870J - McLaren/Ingleside/Excelsior/Mt. Davidson Districts Sewer Replacement and Pavement Renovation** – The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 9 blocks have been resurfaced.
- **1912J - Pavement Renovation San Jose Ave.** – The GO Bond funded the construction phase of the project. This project will include street resurfacing and sewer repairs and replacement. Under this contract 14 blocks have been resurfaced.
- **1930J - Pavement Renovation Balboa St.** – The GO Bond funded the construction phase of the project. The project will be a joint venture with SFPUC Sewer and SFMTA. The project will include street resurfacing, sewer repair and replacement and the installation of bulbouts and conduits for Pedestrian Signals. Under this contract 27 blocks have been resurfaced.
- **1873J - Richmond District Sewer Replacement & Pavement Renovation** – The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 12 blocks have been resurfaced.
- **1868J - Bernal Heights/Potrero Districts Sewer Replacement/Rehabilitation and Pavement Renovation** – The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 15 blocks have been resurfaced.
- **1933J - Pavement Renovation 24th St.** – The project is to be a joint venture with SFPUC Sewer, SFMTA, and Streetscape. The project will include street resurfacing, sewer replacement, and the installation of conduits. The GO Bond funded the construction phase of the project. The design is funded with other funding sources. Under this contract 23 blocks have been resurfaced.
- **1936J - Pavement Renovation Great Hwy.** – The project will be a joint venture with SFPUC Water and Streetscape. The project will include street resurfacing, and streetscape medians. The GO Bond funded the construction phase of the project. The design is funded with other funding sources. Under this contract 14 blocks have been resurfaced.
- **1932J - Pavement Renovation Fulton St., Euclid Ave. Vallejo St. and Laguna St.** – The GO Bond funded the construction phase of the project. The project will be a joint venture with SFPUC Sewer and SFMTA. The project will include street resurfacing, sewer repair and replacement, medians and traffic signal modifications. Under this contract 39 blocks have been resurfaced.

- **1938J - Pavement Renovation Sickles Ave. and Alemany Blvd.** – The project is proposed to be a joint venture with SFPUC Sewer, SFWD and SFMTA. The GO Bond funded the construction phase of the project. The design is funded with other funding sources. Under this contract 33 blocks have been resurfaced.
- **1931J - Pavement Renovation San Bruno Ave. and Bayshore Blvd.** – The GO Bond will fund the construction phase of the project. The project will include street resurfacing, sewer repair and replacement, SFWD cathodic protection and SFMTA traffic signal conduit installation. Under this contract 42 blocks have been resurfaced.

Construction Phase

- **1975J - As-Needed Paving Contract #8** – The GO Bond will fund a portion of the construction phase of the project. This project will consist of paving of approximately 37 blocks at various locations around the City. Currently 13 blocks have been resurfaced in this project.
- **1966J - Pavement Renovation 17th St. and 18th St.** – The project is proposed to be a joint venture with SFPUC Sewer and SFPUC Water. Design is currently in progress for work related to street resurfacing. The GO Bond will fund the construction phase of the project. The design is funded with other funding sources. Under this contract approximately 13 blocks are planned to be resurfaced. Currently 7 blocks have been resurfaced in this project.
- **2274J – Various Locations Paving By DPW City Forces** - The number of blocks currently paved under the second year of this GO Bond by City Forces is 81 blocks.
- **2051J - Pavement Renovation - Guerrero St** - The project is joined with SFPUC Sewer and SFPUC Water. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. This project was originally combined with the Pavement Renovation – Upper Market St project but was separated to better coordinate the work with other utilities. Under this contract approximately 22 blocks are planned to be resurfaced.
- **2092J - 20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement**– The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 2 blocks are planned to be resurfaced.
- **2049J - Pavement Renovation Divisadero St and Franklin St** – This project is joined with SFPUC Sewer, SFWD, TA, and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 64 blocks are planned to be resurfaced.
- **2061J - Pavement Renovation 20th Ave and Lincoln Way** – The project is joined with SFPUC Sewer. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract

approximately 25 blocks are planned to be resurfaced. Currently 4 blocks have been resurfaced in this project.

- **2062J - Pavement Renovation Pine St, Sacramento St, and Stockton St** - The project is joined with SFPUC Sewer and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 43 blocks are planned to be resurfaced.
- **2067J - Pavement Renovation – Silver Ave** - The project is joined with SFPUC Sewer, and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 47 blocks are planned to be resurfaced.
- **2063J - Pavement Renovation – Alemany Blvd** - The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 12 blocks are planned to be resurfaced.
- **2090J - 16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement**– The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 4 blocks are planned to be resurfaced.
- **2091J - 15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement** – The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 5 blocks are planned to be resurfaced.
- **2159J – As Needed Paving Contract No. 9** – The design of this project is ongoing and funded by second year of GO Bond funds. The second year of GO Bond funds is also funding the construction for this project. The project is joint with SFPUC Sewer. Under this contract approximately 47 blocks are planned to be resurfaced.
- **2050J - Clay St Sewer Replacement** – The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 6 blocks are planned to be resurfaced.
- **2273J – Castro St Improvements**- This project is a joint venture with streetscape. The second year of GO Bond fund is funding the construction. Under this contract approximately 4 blocks are planned to be resurfaced.

Award Phase

- **2066J - Pavement Renovation – Gough St** - The project is proposed to be a joint venture with SFPUC Sewer, SFWD, TA and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 41 blocks are planned to be resurfaced.

- **2202J - Pavement Renovation - Upper Market St** - The project is proposed to be a joint venture with SFPUC Sewer. The first year of GO Bond funded the design phase of the project and the second year of GO Bond funds will fund the construction. This project was originally combined with the Pavement Renovation – Guerrero St project but was separated to better coordinate the work with other utilities. Under this contract approximately 36 blocks are planned to be resurfaced.

Design Completed

- **2210J – Pavement Renovation – Polk St Resurfacing From Market to McAllister** –The design of the project is funded with the first year of GO Bonds and completed under 2210J. The construction is GO Bond funded and being performed under 1975J. Under this contract approximately 3 blocks are planned to be resurfaced.

Design Phase

- **2064J - Pavement Renovation Polk St** – This project is a joint venture with a SFMTA Bike Project and is currently in design. The design funds for this project are from the second year of GO Bond funding. Under this contract approximately 45 blocks are planned to be resurfaced.
- **2065J - Pavement Renovation – Fulton St Phase II** – This project is a joint venture with a streetscape and is currently in design. The design funds for this project are from the second year of GO Bond funding. Under this contract approximately 26 blocks are planned to be resurfaced.
- **2260J – Pavement Renovation – Dolores** – This project is a joint venture with SFPUC Sewer and SFPUC Water and is currently in design. The design of the project is funded with the second year of GO Bond funds. Under this contract approximately 38 blocks are planned to be resurfaced.
- **2264J – Pavement Renovation – Haight St and Hayes St** – This project is a joint venture with SFPUC and is currently in design. The design of the project is funded with the second year of GO Bond funds. Under this contract approximately 30 blocks are planned to be resurfaced.
- **2266J – Pavement Renovation – Vicente St and Ocean St**- The project is currently in design. The design of the project is funded with the second year GO Bond funds. Under this contract approximately 38 blocks are planned to be resurfaced.
- **2269J – Pavement Renovation – Crescent Ave and Hudson Ave**- The project is currently in design. The design of the project is funded with the second year GO Bond funds. Under this contract approximately 26 blocks are planned to be resurfaced.
- **2271J – Pavement Renovation – Grafton Ave and Garfield St**-The project is currently in design. The design of the project is funded with the second year GO Bond funds. Under this the contract approximately 22 blocks are planned to be resurfaced.

Project Schedule: See attached

Notes: All candidates are subject to substitution and schedule changes pending utility clearances and coordination during any phase of the project.

Sidewalk Accessibility Improvements

2011 Streets GO Bond Report – Curb Ramps – March 2014

The DPW Curb Ramp Program's goal is to provide accessible paths of travel for all public sidewalks through the construction of curb ramps in accordance with State and Federal ADA regulations. \$13.7 million of the 2011 Streets Bond is allocated for the design, construction and upgrade of approximately 1,700 curb ramps throughout the City.

Curb ramp locations are prioritized by maintaining a comprehensive database of the city's curb ramps and applying the prioritization guidelines of the ADA Transition Plan. The highest priority locations are identified through requests for people with disabilities and access to public facilities, Muni key stations and transit hubs. The DPW Curb Ramp Program reviews all high priority locations with the DPW Disability Access Coordinator and with the Mayor's Office on Disability. To ensure an equitable distribution of curb ramp construction throughout the City, DPW and MOD identify locations in neighborhoods with high populations of persons with disabilities, and areas with low numbers of usable curb ramps.

The preliminary list of curb ramp locations to be designed and constructed in the first two years under Streets Bond funding were identified in the Fall 2011 through the prioritization process. Additional locations were identified in the Fall 2012 and Fall 2013. More locations will be identified as new requests are received and other accessibility needs are evaluated. Some identified locations may be delayed due to difficulties with sub-sidewalk basements and underground utilities or coordination with other projects.

The current list of high priority locations include many with difficult conditions that result in higher design and construction costs. The difficult conditions require re-grading of steep streets and sidewalks, and relocations of utilities. The revised estimate of curb ramps to be constructed with 2011 Streets Bond funding is 1,350.

Through leveraging funds from other 2011 Streets Bond programs, additional curb ramps are in planning, design and construction. The DPW Paving and Streetscape Programs will be constructing upwards of 4,500 curb ramps with bond funding.

The chart below shows the status of the DPW Curb Ramp Program funded by the 2011 Streets Bond:

Current Phase	Curb Ramps
Planning	665
In Design	200
In Construction	236
Completed	1,029
Total	2,130

Sidewalk Replacement and Improvement

Sidewalk Inspection & Repair Program (SIRP)

1. Inspect 200 square blocks of the City's most heavily traveled corridors
2. Repair 25,000 sq. ft. of public sidewalks under contract
3. FY 2013-2014 – 3rd Quarter:
 - a. Inspected 150 blocks
 - b. Issued 2,201 Notices to Repair to private property owners
 - c. Repaired 160,109 square feet of sidewalk fronting 146 square blocks of which 61,938 square feet are fronting public properties

SIRP			
FY	FY 11-12	FY 12-13	FY 13-14
Goal	200 blocks	200 blocks	200 blocks
Actual Completed	217 blocks	206 blocks	146 blocks
% of Goal Completed	108.50%	103.00%	73.00%
Actual Spent	\$288,849	\$2,043,497	\$1,060,239
% of Total Expended	5.44%	38.48%	20.0%

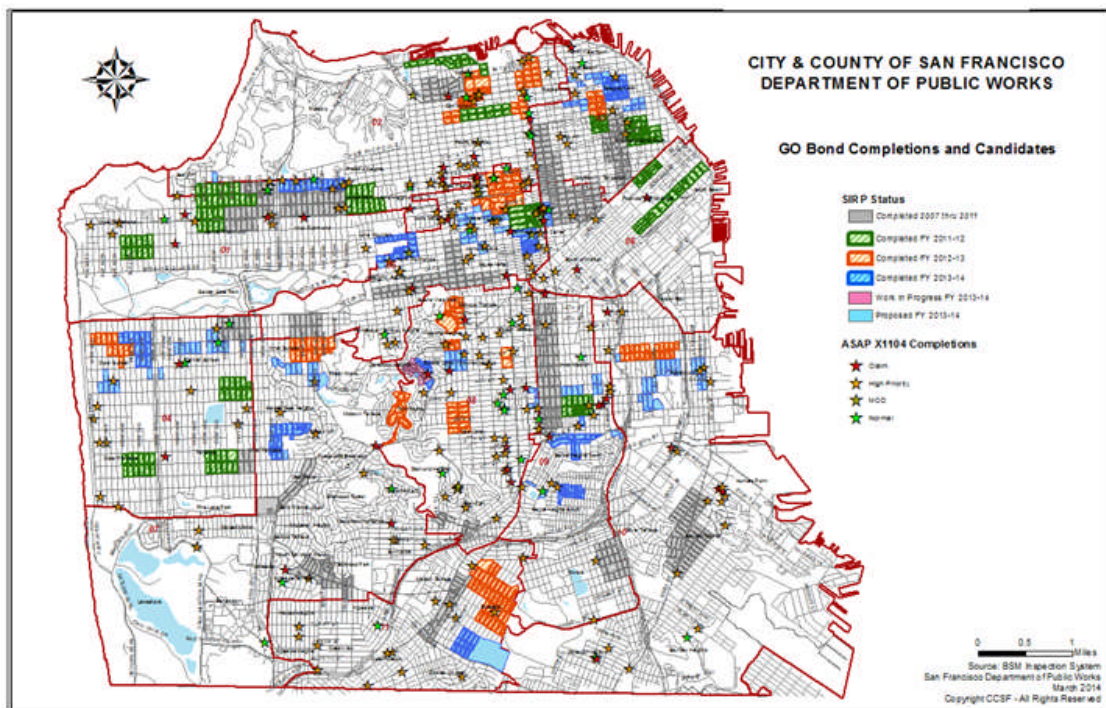
Total Budget = \$5,310,753 (3 yrs)

Accelerated Sidewalk Abatement Program (ASAP)

1. Complaint driven inspection of damaged sidewalks around City maintained street trees, schools, city, state, & federal buildings, and other public lands.
2. For FY 2013-2014 – 3rd Quarter:
 - a. Inspected and closed 115 public locations
 - b. Issued 31 Notices to Repair to private property owners
 - c. Repaired 61,204 square feet of damaged sidewalk fronting public properties

ASAP			
FY	FY 11-12	FY 12-13	FY 13-14
Goal	17,000 SF	45,000 SF	45,000 SF
Actual Completed	42,208 SF	51,181 SF	61,204 SF
% of Goal Completed	248.30%	113.70%	136.0%
Actual Spent	\$297,367	\$635,180	\$496,478
% of Total Expended	11.88%	25.37%	19.8%

Total Budget = \$2,503,219 (3 yrs)



Street Structure Rehabilitation

A. Background

The City has accepted over 350 street structures, including stairways, retaining walls, pedestrian bridges, vehicular bridges, viaducts, and tunnels, for maintenance through DPW's Street Structure Repair and Maintenance Program. This network of structures is critical to providing pedestrian, bicycle, and vehicular access to the City's larger street and roadway system.

B. Repair and Replacement Update

Completed Projects

15 projects completed to date including 4th St Bridge Gap Expansion repair, Alemany Blvd Wall Leakage repair, Filbert Street Stairway repair, Market Street guardrail repair, 3rd Street bridge and 4th Street Bridge mechanical pump replacements, and more



Projects in Progress

Duncan Street Stairway replacement, a Micro LBE contract, is currently in construction. Other projects currently in construction including repaving the slope below the Highland and Richland Street Bridges, remediating the power issue at the Islais Creek Bridge, replacing of guardrails at the Highland Street Bridge, and replacing the ventilation system at the Broadway Street Tunnel. Bid/Advertisement/Award.

Micro LBE Projects

The Roadway Structure Repair Program has set aside several projects for Micro-LBE contractors. 9 of 10 Micro LBE contracts GO Bond funded. These projects include concrete stairway replacement projects, new sidewalks, new retaining walls, and accessibility upgrades to various stairways

GO Bond funded Micro LBE

1. Duncan Street Stairs (Construction)
2. Retaining Wall at Market Street (Construction)
3. New Sidewalk at Innes Ave (Construction)
4. New Handrails at Various Locations – 1 (Construction)
5. New Handrails at Various Locations – 2 (Bid)
6. San Jose Ave Wall and Stairs (Construction)
7. El Camino Del Mar Wall and Stairs (Construction)
8. Chestnut Street Stairs (Construction)
9. San Marcos Ave Wall and Stair Repair (Bid)

Streetscape, Pedestrian and Bicycle Safety Improvements

The 2011 Road Repaving and Street Safety Bond includes \$50 million for streetscape, pedestrian and bicycle improvements. Streetscape improvement projects may include sidewalk extensions, bicycle lanes, street tree planting and street lighting. DPW assembled a team to oversee project selection and implementation. The team included representatives from DPW, the Municipal Transportation Agency (SFMTA) and City Planning. Departments were asked to submit projects identified in community supported plans. Once the list was created, the team prioritized the projects using the criteria in the Bond Report. The draft prioritized list of projects was given to community groups including WalkSF, the San Francisco Bicycle Coalition and SF Beautiful for review and comment. The Capital Planning Committee approved the Streetscape Project List on July 16, 2012.

Schedule Key:			
Planning			
Environmental Review			
Design			
Bid & Award			
Construction			
Close Out			

2032J – Great Highway Streetscape (Balboa-Fulton)

Project Budget: \$1.7M

Expenditures to date: \$1.5M

Status: Substantial completion was issued November 13, 2013. The project is now in closeout.

2122J – Taraval Streetscape Improvements (46th-48th Avenue)

Project Budget: \$1.6M

Expenditures to date: \$286,000

Schedule:

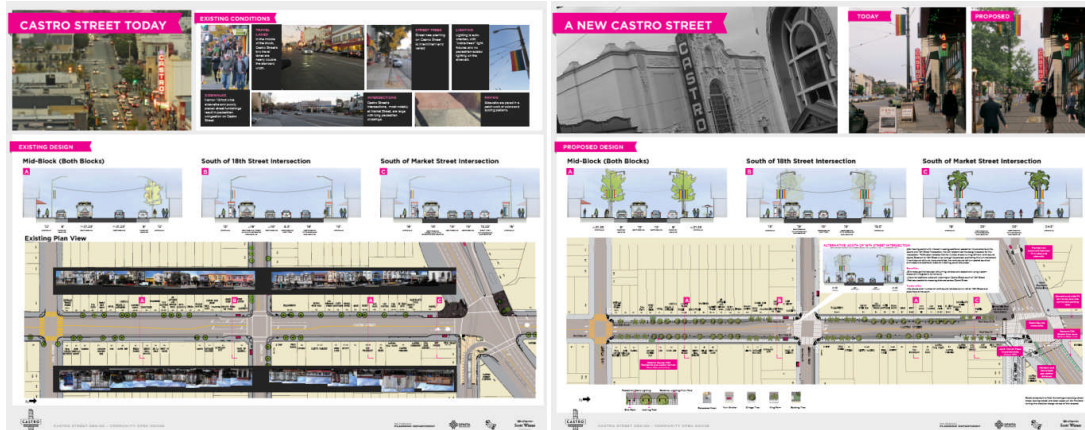
2nd BOND SALE												3rd BOND SALE											
												2014											
FY 13/14						FY 14/15																	
Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2			
APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
\$83K								\$1.48M															

Status: The planning phase and environmental review process is complete and through the community outreach process we gained consensus for the final concept plan which includes enhanced crosswalks, sidewalk replacement, new street trees and plantings, lighting improvements, permeable paving in the parking strips, and neighborhood gateway features. We accelerated the project schedule so that design would be complete by the end of February 2014. The project is currently being bid with bid opening scheduled for March 23rd. Construction will be complete by November 2014.

2011 Road Repaving and Street Safety Bond

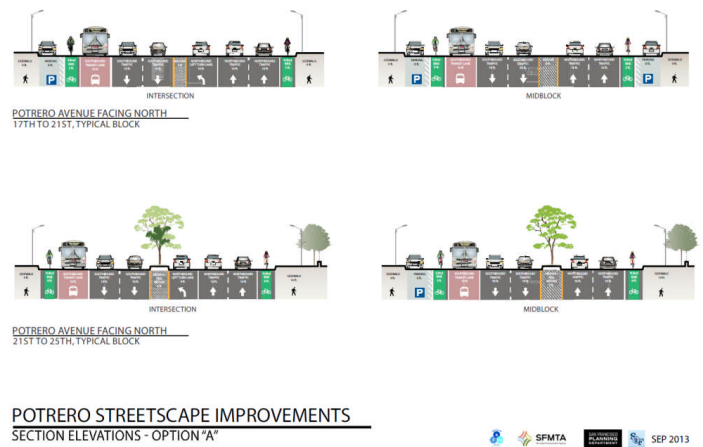
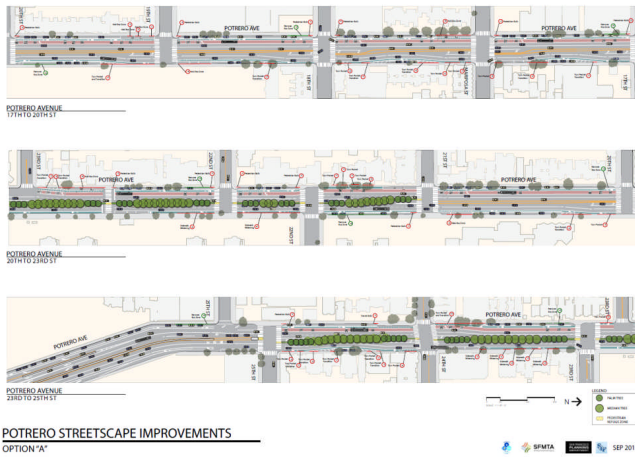
Citizens General Obligation Bond Oversight Committee

Street, and joins two other agencies including a redesign of MUNI overhead electrical system with SFMTA and replacement of two water mains with SFPUC. The construction document phase was completed in October 2013. Construction began March 2014 and is scheduled to be complete in October 2014.



2011 Road Repaving and Street Safety Bond

Citizens General Obligation Bond Oversight Committee



2128J – 24th Street Corridor Action Plan (Folsom - Harrison Streets)

Project Budget: \$500,000

Expenditures to date: \$443,000

Status: Construction is complete and the project is in closeout. Paving has been completed on 24th Street from Potrero Avenue to Guerrero Street. The sidewalks have been replaced and pedestrian-scale lighting has been added from Folsom to Harrison. Curb ramps have all been replaced.

2296J – The Wiggle Neighborhood Green Corridor

Project Budget: \$800,000

Expenditures to date: \$2,200

Schedule:

2nd BOND SALE												3rd BOND SALE																																				
FY 13/14						2014						FY 14/15						2015						FY 15/16						2016						FY 16/17												
Q4	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2							
JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC						

Status: DPW has joined with the SFPUC to include the Wiggle in the PUC’s Early Implementation Program (EIP) for green infrastructure. The MTA along with the PUC has led four community meetings to gauge community support for traffic calming and stormwater infrastructure improvements to “The Wiggle”. The project has moved forward with environmental review.

2291J – Palou Complete Street

Project Budget: \$3,680,000

Expenditures to date: \$24,000

Schedule:

2014												2015												2016												2017									
FY 14/15												FY 15/16												FY 16/17																					
Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4						
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR						

Status: The planning process has started and community outreach is being planned for Spring 2014. The project is between Silver Avenue and Crisp Road, and will be including improved pedestrian safety, provide traffic calming, and adding greening.

Follow the Paving

Under the Follow the Paving category, projects that are under design include Sutter pedestrian improvements and Grove/Larkin pedestrian improvements. Follow the Paving projects that are under construction include Fulton pedestrian islands, Euclid pedestrian improvements, Euclid/Arguello crosswalk opening, and Balboa traffic calming.

Transit and Traffic Signal Improvements

The City has an on-going program to replace and upgrade of the deteriorated or obsolete signal hardware for over 1,100 signalized intersections, including controllers and foundations, vehicle and pedestrian signal heads, poles, conduit, pull boxes, wiring and loop detectors. Additionally, a goal of this program is to modify signal operations to improve safety and efficiency by installing signal mast arms where necessary to improve visibility. This program was originally identified in the City’s Transit First legislation of 1973. The SFMTA works with other City departments to repair and replace aged traffic infrastructure to streets with a high volume of rail vehicles and/or buses, in order to reduce delays to transit services, increase reliability and improve access.

1. Transit signal priority (TSP):
 - a. Year one work is completed on time and under budget
 - b. Moving forward with year two work. Ordering of wayside equipment is imminent.
 - c. 75 traffic signal controllers order is delayed due to a bid appeal. The appeal has been denied and award is expected shortly.
2. New traffic signals:
 - a. a. 80% designed completed.
 - b. b. 75% level of constructability walk thru completed.
 - c. c. Adv is expected in spring 2014.
3. Traffic signal infrastructure upgrades:
 - a. Two locations have been completed.
 - b. b. The remaining locations have been programmed into paving contracts.

Program Budgets and Funding

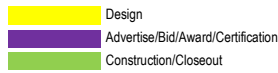
Funding

Subfund Code	(All)		Total Revised Budget	Total Actuals	Total Encumbrances	Total Balance	Total % Expended	Total % of Expended and Encumbered
	Report as of 03/20/2014	11A = Year 1, 11B = Year 2						
Program Title	Values							
	SUBFUND							
	Revised Budget							
	11A	11B						
CURB RAMPS	\$8,835,199	\$4,933,673	\$13,768,872	\$10,458,296	\$713,390	\$2,597,187	76%	81%
SIDEWALKS	\$5,036,404	\$2,831,596	\$7,868,000	\$4,988,308	\$1,856,039	\$1,023,653	63%	87%
STREET RESURFACING	\$44,153,203	\$73,645,230	\$117,798,433	\$43,537,752	\$23,995,399	\$50,265,282	37%	57%
STREET RESURFACING-HOPE	\$0	\$4,916,500	\$4,916,500	\$0	\$0	\$4,916,500	0%	0%
STREET STRUCTURES	\$5,200,000	\$1,684,500	\$6,884,500	\$1,435,563	\$790,097	\$4,658,840	21%	32%
STREETSCAPE/BIKE/PED	\$5,555,328	\$29,683,033	\$35,238,361	\$6,725,092	\$3,648,166	\$24,865,103	19%	29%
TRAFFIC SIGNAL & STREET IMPROVEMENTS	\$4,720,000	\$10,815,900	\$15,535,900	\$3,685,255	\$1,736,636	\$10,114,009	24%	35%
Grand Total	\$73,500,134	\$128,510,432	\$202,010,566	\$70,830,266	\$32,739,726	\$98,440,573	35%	51%

Breakdown of the Second Bond Sale

Program Title	Budget	Year One	Year Two	Total	Future Bond Sale	Totals
Sidewalk Accessibility Improvements (Curb Ramps and Sidewalks)	\$8,000,000	\$7,868,000	\$ 5,036,404	\$2,831,596	\$ 7,868,000	\$ 7,868,000
Street Resurfacing	\$149,000,000	\$146,541,500	\$ 44,153,496	\$73,645,231	\$ 117,798,727	\$ 136,708,500
Hope SF (10,000,000)				\$4,916,500	\$ 4,916,500	\$ 9,833,000
Street Structures	\$7,000,000	\$6,884,500	\$ 5,200,000	\$1,684,500	\$ 6,884,500	\$ 6,884,500
Streetscape, Bike, Ped	\$50,000,000	\$49,175,000	\$ 5,555,328	\$29,683,033	\$ 35,238,361	\$ 49,175,000
DPW Subtotal	\$178,000,000	\$178,000,000	\$ 68,780,556			
Traffic Signal & Street Improvements	\$20,000,000	\$19,670,000	\$ 4,720,000	\$10,815,900	\$ 15,535,900	\$ 19,670,000
MTA Subtotal	\$20,000,000	\$19,670,000	\$ 4,720,000			
Project Fund Subtotal	\$248,000,000	\$243,908,000	\$ 73,500,556	\$128,510,432	\$ 202,010,988	\$41,897,012
GOBOC (one tenth of 1%)		\$248,000	\$73,501	\$128,510	\$202,011	\$41,897
Controllers Audit Fund (two tenths of 1%)		\$496,000	\$147,001	\$257,021	\$404,022	\$83,794
Cost of Issuance (Estimated)		\$3,348,000	\$1,006,958	\$1,760,593	\$2,767,551	\$573,989
Accountability and COI Subtotal		\$4,092,000	\$1,227,459	\$2,146,124	\$3,373,584	\$699,680
Total RRS Bond Total		\$248,000,000	\$74,728,015	\$130,656,557	\$205,384,572	\$42,596,692

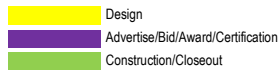
The year-two request for Street Resurfacing included construction funding for those projects planned for year-three implementation for which design will have already been completed during year two.



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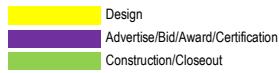
Description	Current Phase	GO Bond Funded Design Cost	GO Bond Funded Construction Cost	FY 11-12 Quarters				FY 12-13 Quarters				FY 13-14 Quarters				FY 14-15 Quarters			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
1936J Pavement Renovation - Great Hwy	Substantially Complete	Original/Baseline	N/A	4,000,000															
Current/Approved		N/A	5,727,065																
Current Projected		N/A	5,750,777																
Actual*		N/A	5,507,619																
1933J Pavement Renovation - 24th St	Substantially Complete	Original/Baseline	N/A	1,900,000															
Current/Approved		N/A	1,856,160																
Current Projected		N/A	2,122,495																
Actual*		N/A	1,702,730																
1938J Pavement Renovation - Sickles Ave and Atemany Blvd	Substantially Complete	Original/Baseline	N/A	4,600,000															
Current/Approved		N/A	3,362,557																
Current Projected		N/A	3,499,229																
Actual*		N/A	2,642,255																
1966J Pavement Renovation - 17th St and 18th St	Construction	Original/Baseline	N/A	1,900,000															
Current/Approved		N/A	1,882,956																
Current Projected		N/A	1,938,044																
Actual*		N/A	704,094																
2274J Various Locations BSSR Paving FY 13-14	Construction	Original/Baseline	N/A	5,763,600															
Current/Approved		N/A	4,298,756																
Current Projected		N/A	5,763,600																
Actual*		N/A	3,340,314																
2051J Pavement Renovation - Guerrero St	Construction	Original/Baseline	305,530	2,082,708															
Current/Approved		274,007	2,082,708																
Current Projected		274,007	2,082,708																
Actual*		273,501	333,624																
2090J 16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement	Construction	Original/Baseline	197,400	1,532,616															
Current/Approved		120,093	1,532,626																
Current Projected		120,093	1,532,616																
Actual*		120,093	242,300																
2092J 20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement	Construction	Original/Baseline	177,900	726,108															
Current/Approved		95,533	671,346																
Current Projected		95,533	726,108																
Actual*		95,533	21,074																
2049J Pavement Renovation - Divisadero St. and Franklin St.	Construction	Original/Baseline	529,107	5,700,871															
Current/Approved		467,963	5,700,871																
Current Projected		467,963	5,700,871																
Actual*		467,416	414,016																
2061J Pavement Renovation - 20th Ave and Lincoln Way	Construction	Original/Baseline	351,100	3,207,159															
Current/Approved		384,757	3,207,159																
Current Projected		384,757	3,207,159																
Actual*		374,531	280,020																
2062J Pavement Renovation - Pine St, Sacramento St, and Stockton St	Construction	Original/Baseline	474,800	3,523,768															
Current/Approved		398,060	3,523,768																
Current Projected		389,060	3,523,768																
Actual*		395,819	32,470																
2067J Pavement Renovation - Silver Ave	Construction	Original/Baseline	607,622	4,133,344															
Current/Approved		469,461	3,827,500																
Current Projected		475,461	4,133,344																
Actual*		464,357	31,889																



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2063J Pavement Renovation - Alemany Blvd	Construction	Original/Baseline	288,400	1,523,724															
Current/Approved		204,887	1,569,346																
Current Projected		204,887	1,523,724																
Actual*		204,488	15,941																
2050J Clay St Sewer Replacement	Construction	Original/Baseline	176,400	1,224,177															
Current/Approved		107,036	1,214,500																
Current Projected		107,036	1,224,177																
Actual*		107,036	29,383																
2091J 15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement	Construction	Original/Baseline	163,400	1,351,981															
Current/Approved		93,121	982,742																
Current Projected		93,121	1,351,981																
Actual*		93,121	191																
2159J As Needed Paving Contract #9	Construction	Original/Baseline	N/A	4,341,490															
Current/Approved		N/A	4,341,490																
Current Projected		N/A	4,341,490																
Actual*		N/A	49,531																
2066J Pavement Renovation - Gough St	Award	Original/Baseline	597,200	3,536,024															
Current/Approved		260,480	3,836,215																
Current Projected		260,480	3,536,024																
Actual*		260,480	2,560																
2202J Pavement Renovation - Upper Market St	Award	Original/Baseline	78,670	2,318,000															
Current/Approved		149,338	2,318,000																
Current Projected		149,338	2,318,000																
Actual*		147,230	0																
2273J Pavement Renovation & Streetscape - Castro St	Construction	Original/Baseline	N/A	844,971															
Current/Approved		N/A	940,225																
Current Projected		N/A	844,971																
Actual*		N/A	2,650																
2210J Pavement Renovation - Polk St from Market St to McAllister St	Design Completed	Original/Baseline	45,163	N/A															
Current/Approved		41,163	N/A																
Current Projected		45,163	N/A																
Actual*		38,433	N/A																
2064J Pavement Renovation - Polk St	Design	Original/Baseline	509,322	TBD															
Current/Approved		502,400	TBD																
Current Projected		509,322	TBD																
Actual*		69,403	TBD																
2065J Pavement Renovation - Fulton St Phase II	Design	Original/Baseline	543,200	TBD															
Current/Approved		541,200	TBD																
Current Projected		543,200	TBD																
Actual*		58,557	TBD																
2260J Pavement Renovation - Dolores St	Design	Original/Baseline	362,400	TBD															
Current/Approved		362,400	TBD																
Current Projected		362,400	TBD																
Actual*		15,350	TBD																
2264J Pavement Renovation - Haight St and Hayes St	Design	Original/Baseline	502,400	TBD															
Current/Approved		502,400	TBD																
Current Projected		502,400	TBD																
Actual*		37,273	TBD																



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2266J Pavement Renovation - Vicente St and Ocean Ave																			
Original/Baseline	Design	637,000	TBD																
Current/Approved		637,000	TBD																
Current Projected		637,000	TBD																
Actual*		8,676	TBD																
2269J Pavement Renovation - Crescent Ave and Hudson Ave																			
Original/Baseline	Design	512,400	TBD																
Current/Approved		512,400	TBD																
Current Projected		512,400	TBD																
Actual*		27,744	TBD																
2271J Pavement Renovation - Grafton Ave and Garfield St																			
Original/Baseline	Design	432,400	TBD																
Current/Approved		432,400	TBD																
Current Projected		432,400	TBD																
Actual*		5,570	TBD																