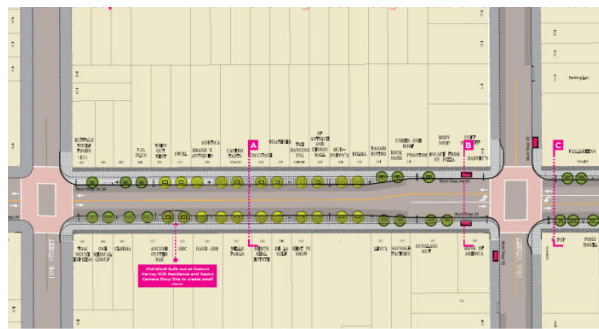

2011 ROADWAY REPAVING AND STREET SAFETY BOND

QUARTERLY STATUS REPORT
PRESENTED TO THE
**CITIZENS' GENERAL OBLIGATION BOND
OVERSIGHT COMMITTEE**
NOVEMBER 2013



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. Nineteen contracts are either in construction or at substantial completion, paving 397 blocks. Ten additional contracts are in the bid and award phase and will pave 291 blocks in the coming months. Our design team is currently working on another ten contracts which will pave 268 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. Castro and Taraval Streetscape projects have completed planning and design and are currently in the bid phase. Both Irving and Potrero are finalizing 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, with both Castro and the Polk Contra Flow project facing potential significant cost increases.

PROGRAM SUMMARY

Street Resurfacing Program Summary

(As of September 2013)

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 65. 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.

Substantially Completed

- **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.
- **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 will fund 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 will fund 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 will fund 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 will fund 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 will fund 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 will fund 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 will fund 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 will fund the construction phase of the project. The design is funded with other funding sources. Under this contract 14 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 12 blocks have been resurfaced in this project.

- **1932J - Pavement Renovation Fulton St., Euclid Ave. Vallejo St. and Laguna St.** – The GO Bond will fund 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 approximately 39 blocks are planned to be resurfaced. Currently 23 blocks have been resurfaced in this project.
- **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 approximately 42 blocks are planned to be resurfaced. Currently 20 blocks have been resurfaced in this project.
- **1938J - Pavement Renovation Sickles Ave. and Alemany Blvd.** – The project is proposed to be a joint venture with SFPUC Sewer, SFWD and SFMTA. 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 33 blocks are planned to be resurfaced.
- **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.
- **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 61 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.

Award Phase

- **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.
- **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.
- **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.
- **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.
- **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 44 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.

Advertise 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.

Design Phase

- **2202J - Pavement Renovation - Upper Market St** - The project is proposed to be a joint venture with SFPUC Sewer and is currently under design. 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.
- **2210J – Pavement Renovation – Polk St Resurfacing From Market to McAllister** – The project is currently in design. The design of the project is funded with the first year of GO Bonds. The second year of GO Bond funds will funding the construction. The project lead is SFMTA. Under this contract approximately 3 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.
- **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

Curb Ramps

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	609
In Design	318
In Construction	201
Completed	799
Total	1,927

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 – 1st Quarter:
 - a. Inspected 51 blocks
 - b. Issued 903 Notices to Repair to private property owners
 - c. Repaired 65,822 square feet of sidewalk fronting 49 square blocks of which 23,986 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	49 blocks
% of Goal Completed	108.50%	103.00%	24.50%
Actual Spent	\$288,849	\$2,043,497	\$231,079
% of Total Expended	5.44%	38.48%	4.35%

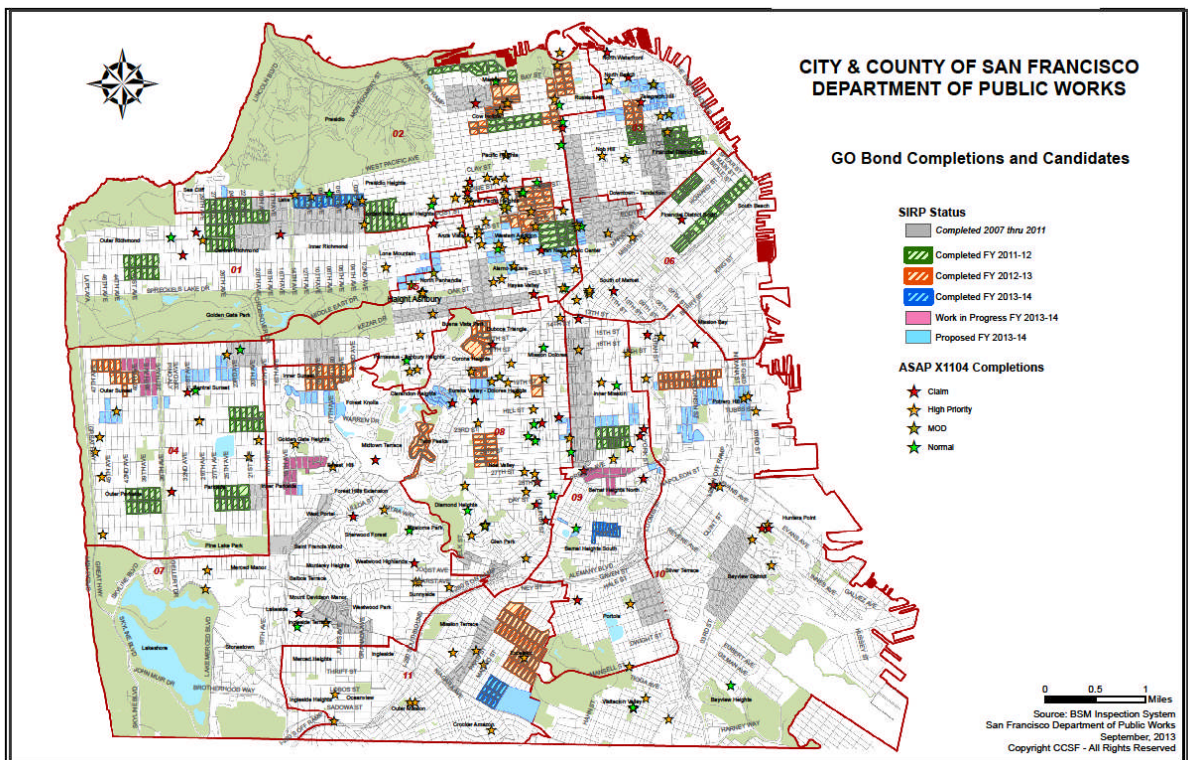
Total Budget = \$5,310,753 (3 yrs)

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 – 1st Quarter:
 - a. Inspected and closed 42 public locations
 - b. Issued 11 Notices to Repair to private property owners
 - c. Repaired 26,561 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	26,561 SF
% of Goal Completed	248.30%	113.70%	59.02%
Actual Spent	\$297,367	\$635,180	\$34,764
% of Total Expended	11.88%	25.37%	1.39%

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

DPW has completed several repair and maintenance projects, including the repair of guardrails along Bernal Heights Boulevard, the repair of handrails at the 22nd Street Stairway, the repair of damaged steps at the Sunglow Lane Stairway, installation of solar lights at the Saturn Street Stairway, and the rebuild of the Nevada Street Stairway to name a few.



Projects in Progress

DPW is currently rebuilding a portion of the stairway at the 16th Avenue Stairs (aka Hidden Garden Stairs), and repairing guardrails along Alemany Boulevard.

DPW is completing the design of several projects including the replacement of guardrails at the Highland and Richland Street Bridges, the alteration of the abutment at the 4th Street Bridge, and the replacement of the ventilation system at the Broadway Tunnel.



3rd Street Bridge Pump Replacement 10th Street & Potrero Ave Guardrail Islais Creek Bridge Highland Ave Guardrail

Richland Ave Guardrail Broadway Tunnel HVAC Lyon Street Stairs Lyon Street Walls

Micro LBE Projects

The Roadway Structure Repair Program has set aside several projects for Micro-LBE contractors. These projects range from concrete stairway replacement projects to new retaining walls. Four projects are in the process of being awarded, while six additional projects will be out to bid within the next month.



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

Schedule:

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: \$195,000

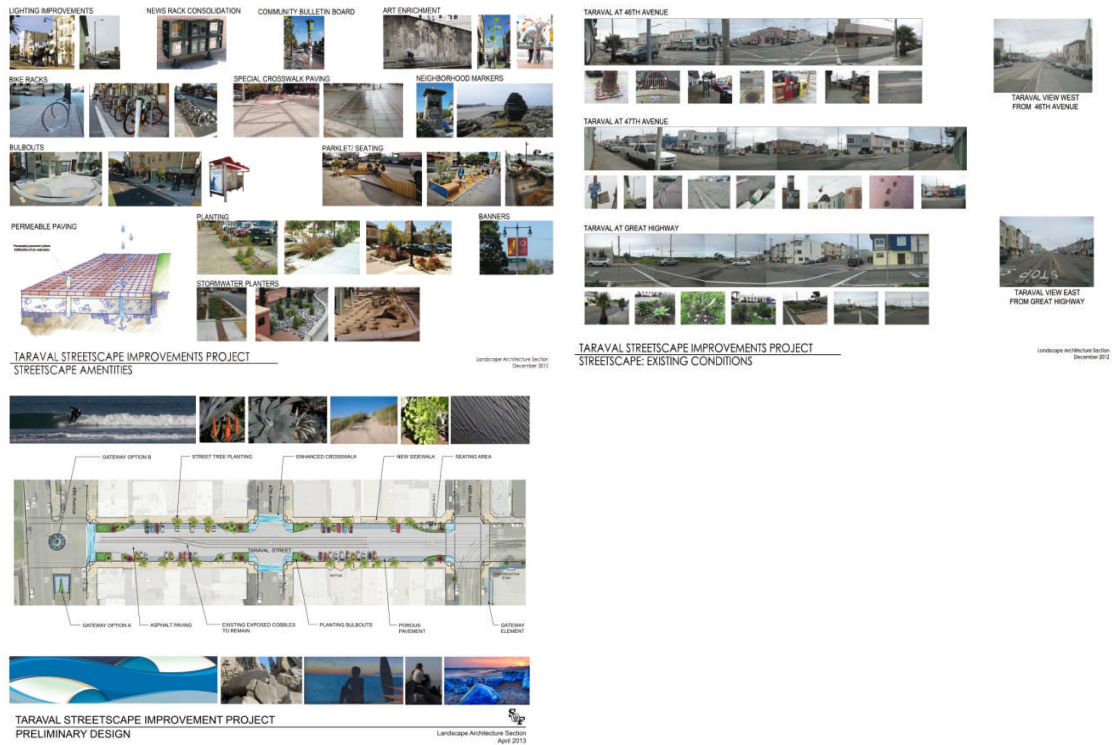
Schedule:

2012												2013												2014											
FY 12/13						FY 13/14						FY 14/15																							
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								
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								
\$80K							\$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 have accelerated the project schedule so that the design development phase began in April 2013 and will conclude by November 2013. We anticipate the construction project will be complete by November 2014.

2011 Road Repaving and Street Safety Bond

Citizens General Obligation Bond Oversight Committee



2123J – Irving Streetscape Improvements (19th-26th Avenue)

Project Budget: \$3.0M

Expenditures to date: \$148,000

Schedule:

2ND BOND SALE FUNDS												3RD BOND SALE																					
2012				2013				2014				2015				2016																	
FY 12/13				FY 13/14				FY 14/15				FY 15/16																					
Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q2	Q3	Q3	Q3				
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				
\$100K																																	

Status: The planning process has begun and three community meetings were held between April-October 2013. The final community meeting is scheduled for November 21. The project is anticipated to include pedestrian improvements, bulbouts at key intersections, sidewalk extensions, enhanced crosswalks, street trees, lighting improvements and site furnishings.

2170J – Spofford Street (between Clay & Washington Streets)

Project Budget: \$500,000

Expenditures to date: \$10,000

Schedule:

2011 Road Repaving and Street Safety Bond

Citizens General Obligation Bond Oversight Committee

2nd BOND SALE												3rd BOND SALE																																			
2013						2014						2015						2016																													
FY 13/14						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	Q4	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	MAY	JUN						
				\$40K										\$85K												\$360K																					
\$40K											85K																																				

Status: DPW has joined with the SFPUC to include Spofford Street in the PUC’s Early Implementation Program (EIP) for green infrastructure. This will both increase the total project budget for the street improvements and provide additional social, economic and environmental benefits to the Chinatown neighborhood. We are currently working with the PUC and the Chinatown Community Development Center (CCDC) Chinese to plan the community workshops. The first workshop was held in August, a second workshop is being planned for early 2014.

2124J – Castro Streetscape Improvements (Market-19th Streets)

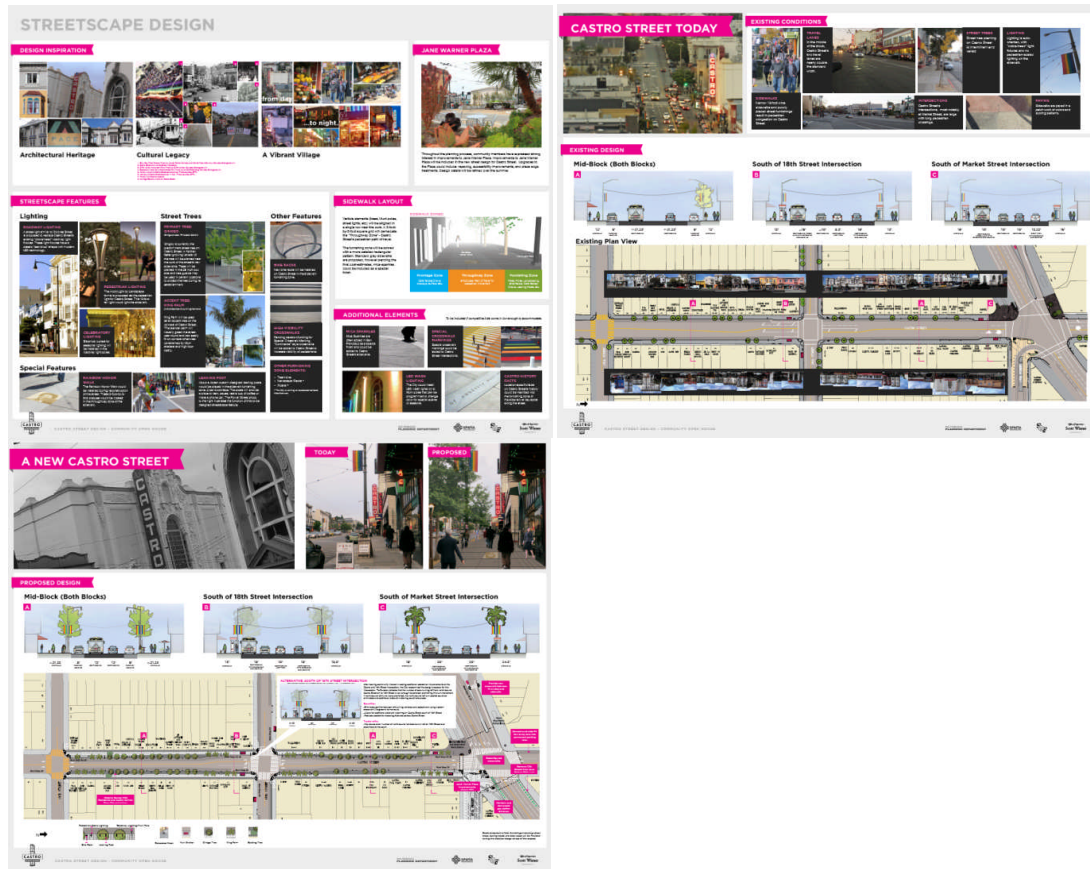
Project Budget: \$4.5M (\$8.3M Total project including joint)

Expenditures to date: \$350,000

Schedule:

2nd BOND SALE												3rd BOND SALE																													
2013						2014						2015																													
FY 13/14						FY 14/15						FY 15/16																													
Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	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			
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				
\$282K														\$3.3M																											

Status: The scope of work for the Castro Streetscape Improvements project includes sidewalk widening, roadway paving intersection improvements, new street trees, lighting improvements, reconstruction of parking strips, site furnishings and upgrades to Jane Warner Plaza. The project will be coordinated with roadway paving projects on 17th and 18th Streets and Upper Market 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 is scheduled to be complete October 2013 with construction start scheduled in early 2014.



2125J – Bartlett Streetscape Improvements (21st – 22nd Streets)

Project Budget: \$1.6M (2.64M Including Joint)

Expenditures to date: \$95,000

Schedule:

2012		2013			2nd BOND SALE			2014				3rd BOND SALE				2015				2016						
FY 12/13		FY 13/14		FY 13/14		FY 13/14		FY 14/15				FY 14/15				FY 15/16				FY 16/17						
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		\$105K				\$172.5K						\$1.3M														
																										3 YR

Status: The scope of work for the Bartlett Streetscape Improvements project includes sidewalk widening, roadway paving, new street trees and plantings, lighting improvements, bioretention planters, and neighborhood gateway features. The project will be coordinated with adjacent development projects and pilot projects overseen by SF Planning Department. The project budget has been supplemented with \$250,000 funds from Supervisor Campos’ office and \$400,000 in Prop K fund and joins with SFPUC to add sewer replacement to the scope. The construction document phase is scheduled to be complete December 2013 with construction start scheduled in Spring, 2014.



2126J – Polk Complete Street (McAllister – Union Streets)

Project Budget: \$8.2M

Expenditures to date: \$256,000

Schedule:

2012										2013										2014										2015									
FY 12/13				FY 13/14						FY 14/15						FY 15/16																							
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																				
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												
\$260K																																							

Status: With the roadway design options presented to the public in October 2012, the project team has moved on to finalize the streetscape improvements. Community interest groups convened in September and October to review potential options for the streetscape design.



Upper/Middle Polk Street
 Union to Geary Streets
Option B: One Bike Lane

Benefits

- Includes pedestrian safety upgrades
 - High-visibility crosswalks
 - Red zones near intersections to improve visibility
 - Bull-eyes at key corners
 - Signal timing to slow vehicles or give pedestrians a head-start at key intersections
- Provides a bike lane in the uphill direction so that cyclists don't have to ride with traffic
- Adds green "sharrows" in the downhill direction to guide cyclists and remind motorists to share the road
- Only removes parking at key locations to enhance pedestrian safety (approximately 5% of the spaces within one block of Polk street would be affected)
- SFMTA would evaluate and consolidate existing loading zones

Challenges

- Only provides a designated space for cyclists in one direction
- The side of the street with "sharrows" where cyclists share the lane with vehicles would be more narrow than existing conditions (12' shared lane)



Lower Polk Street
 Geary to McAllister Streets
Option B: Buffered Bike Lanes

Benefits

- Includes pedestrian safety upgrades
 - High-visibility crosswalks
 - Red zones near intersections to improve visibility
 - Bull-eyes at key corners
 - Signal timing to slow vehicles or give pedestrians a head-start at key intersections
- Changes to cross streets to increase safety (road diets and turning lanes are being considered)
- Raised crosswalks across alleys
- Adds buffered bike lanes in both directions
- One bike lane is not adjacent to parking, which would reduce the possibility of "dooring" collisions
- Modifies traffic signal timing to slow vehicles or give a bicycle head-start at certain intersections
- Installs turn pockets to reduce turning conflicts for pedestrian and bicycle safety at key locations
- SFMTA would evaluate and consolidate existing loading zones

Challenges

- Would require parking removal to accommodate red visibility curbs, bull-eyes and buffered bicycle lanes (approximately 8% of parking within one block of Polk Street would be affected)

2127J – Potrero Streetscape Improvements (21st to 25th Streets)

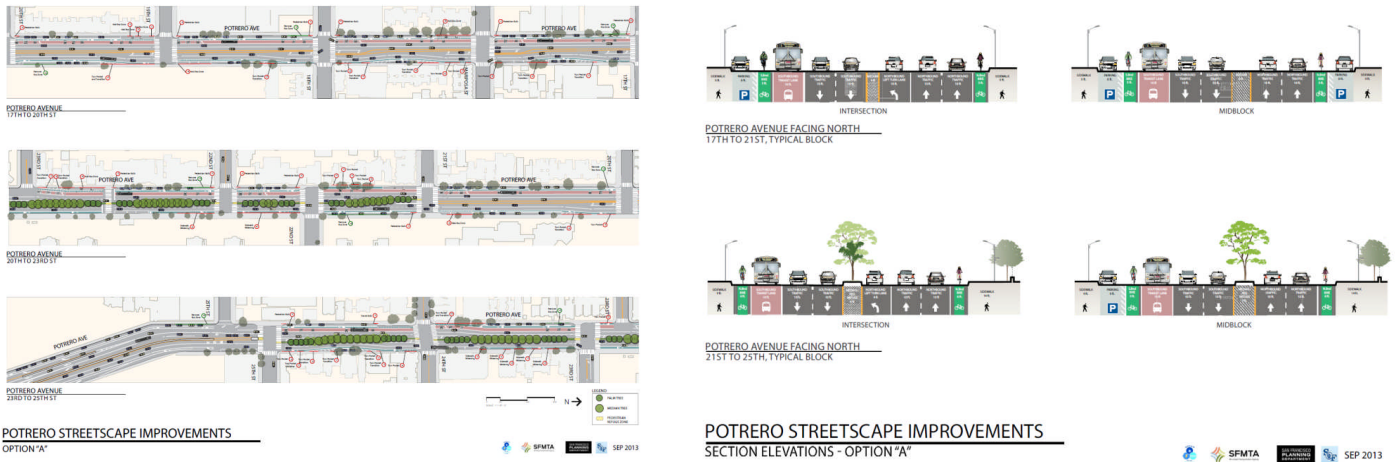
Project Budget: \$3.2M

Expenditures to date: \$177,000

Schedule:

												2nd BOND SALE						3rd BOND SALE																		
2012				2013				2014						2015																						
FY 12/13								FY 13/14						FY 14/15						FY 15/16																
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
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
\$160K								\$480K						\$2.56M																						

Status: This project includes streetscape, repaving, water and sewer work. Joint community meetings with SFGH were held in March and July. Open houses were held in September and November. We are currently evaluating options that reduce parking impact but still achieve project goals. The transit-only lane is currently designed from 18th to 24th streets, and sidewalk widening is proposed in front of the hospital from 22nd to 24th streets.



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

Project Budget: \$500,000

Expenditures to date: \$438,000

Schedule:

												2nd BOND SALE					
2012				2013				2014									
FY 12/13								FY 13/14									
Q1	Q2	Q2	Q2	Q3	Q3	Q3	Q4	Q4	Q4	Q1	Q1	Q1	Q2	Q2	Q2	Q3	Q3
SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
\$720K																	

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.

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
 - c. 75 traffic signal controllers have been ordered

2. New traffic signals:
 - a. 50% design is completed
 - b. 75% level of constructability walk thru is scheduled in December 2013

3. Traffic signal infrastructure upgrades:
 - a. Two locations have been completed
 - b. Coordinating with DPW's pavement projects for remaining locations

Program Budgets and Funding

Funding

Report as of 10/28/2013		11A = Year 1, 11B = Year 2							
Values		SUBFUND							
Program Title	Revised Budget		Total Revised Budget	Total Actuals	Total Encumbrances	Total Balance	Total % Expended	Total % of Expended and Encumbered	
	11A	11B							
CURB RAMPS	\$8,835,199	\$4,933,673	\$13,768,872	\$8,078,732	\$904,264	\$4,785,876	59%	65%	
SIDEWALKS	\$5,036,404	\$2,831,596	\$7,868,000	\$3,954,017	\$1,170,089	\$2,743,894	50%	65%	
STREET RESURFACING	\$44,153,203	\$73,645,230	\$117,798,433	\$33,604,284	\$24,429,945	\$59,764,204	29%	49%	
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	\$1,005,596	\$425,046	\$5,453,858	15%	21%	
STREETSCAPE/BIKE/PED	\$5,555,328	\$29,683,033	\$35,238,361	\$5,355,342	\$158,287	\$29,724,732	15%	16%	
TRAFFIC SIGNAL & STREET IMPROVEMENTS	\$4,720,000	\$10,848,436	\$15,568,436	\$3,282,754	\$278,790	\$12,006,892	21%	23%	
Grand Total	\$73,500,134	\$128,542,968	\$202,043,102	\$55,280,724	\$27,366,422	\$119,395,956	27%	41%	

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
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		\$ 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		\$ 4,720,000			
Project Fund Subtotal	\$248,000,000	\$243,908,000	\$ 73,500,556	\$128,510,432	\$ 202,010,988	\$41,897,012
Total						\$ 243,908,000
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 RRSS Bond Total		\$248,000,000	\$74,728,015	\$130,656,557	\$205,384,572	\$42,596,692
						\$247,981,264

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.

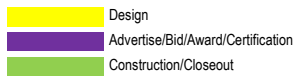


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				1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
1997J Various Locations BSSR Paving (Construction to be funded with Bond and Non Bond Sources)	Construction																		
Original/Baseline		N/A	3,500,000																
Current/Approved		N/A	3,971,409																
Current Projected		N/A	4,300,000																
Actual*		N/A	3,990,366																
1827J As-Needed Sewer Contract Paving (Presidio)	Construction																		
Original/Baseline		N/A	301,565																
Current/Approved		N/A	301,565																
Current Projected		N/A	290,173																
Actual*		N/A	283,939																
1867J - Laurel Heights/Haight Districts Sewer Replacement & Pavement Renovation	Construction																		
Original/Baseline		N/A	1,042,212																
Current/Approved		N/A	972,212																
Current Projected		N/A	1,059,719																
Actual*		N/A	835,460																
1873J Richmond District Sewer Replacement & Pavement Renovation	Construction																		
Original/Baseline		N/A	1,461,540																
Current/Approved		N/A	1,401,540																
Current Projected		N/A	1,502,654																
Actual*		N/A	1,195,694																
1869J Bayview/Hunters Point Districts Sewer Replacement & Pavement Renovation	Construction																		
Original/Baseline		N/A	1,154,731																
Current/Approved		N/A	1,034,144																
Current Projected		N/A	1,105,424																
Actual*		N/A	869,629																
1870J McLaren/Ingleside/Excelsior/Mt. Davidson Districts Sewer Replacement and Pavement Renovation	Construction																		
Original/Baseline		N/A	864,992																
Current/Approved		N/A	764,992																
Current Projected		N/A	869,243																
Actual*		N/A	525,063																
1868J Bernal Heights/Potrero Districts Sewer Replacement/Rehabilitation and Pavement Renovation	Construction																		
Original/Baseline		N/A	1,536,660																
Current/Approved		N/A	1,496,660																
Current Projected		N/A	1,551,968																
Actual*		N/A	1,128,149																
1975J As-Needed Paving Contract #8 (Construction to be funded with Bond and Non Bond Sources)	Construction																		
Original/Baseline		N/A	2,000,000																
Current/Approved		N/A	2,741,105																
Current Projected		N/A	3,040,719																
Actual*		N/A	460,423																
1912J Pavement Renovation - San Jose Ave	Construction																		
Original/Baseline		N/A	1,400,000																
Current/Approved		N/A	1,254,820																
Current Projected		N/A	1,411,034																
Actual*		N/A	1,236,599																
1932J Pavement Renovation - Fulton St, Euclid Ave, Vallejo St, and Laguna St	Construction																		
Original/Baseline		N/A	4,700,000																
Current/Approved		N/A	4,822,840																
Current Projected		N/A	5,043,579																
Actual*		N/A	2,220,773																
1931J Pavement Renovation - San Bruno Ave and Bayshore Blvd	Construction																		
Original/Baseline		N/A	5,300,000																
Current/Approved		N/A	4,753,542																
Current Projected		N/A	5,120,494																
Actual*		N/A	2,856,496																
1930J Pavement Renovation - Balboa St	Construction																		
Original/Baseline		N/A	4,900,000																
Current/Approved		N/A	4,757,773																
Current Projected		N/A	4,937,626																
Actual*		N/A	4,440,378																



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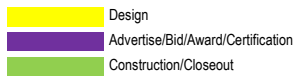
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				1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
1936J Pavement Renovation - Great Hwy	Construction	Original/Baseline	N/A	4,000,000																
Current/Approved		N/A	5,724,857																	
Current Projected		N/A	5,750,777																	
Actual*		N/A	5,183,357																	
1933J Pavement Renovation - 24th St	Construction	Original/Baseline	N/A	1,900,000																
Current/Approved		N/A	1,853,600																	
Current Projected		N/A	2,122,495																	
Actual*		N/A	1,358,506																	
1938J Pavement Renovation - Sickles Ave and Alemany Blvd	Construction	Original/Baseline	N/A	4,600,000																
Current/Approved		N/A	3,367,216																	
Current Projected		N/A	3,499,229																	
Actual*		N/A	419,619																	
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	416,172																	
2274J Various Locations BSSR Paving FY 13-14	Construction	Original/Baseline	N/A	5,763,600																
Current/Approved		N/A	3,196,578																	
Current Projected		N/A	5,763,600																	
Actual*		N/A	1,528,448																	
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	4,231																	
2090J 16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement	Construction	Original/Baseline	197,400	1,532,616																
Current/Approved		120,093	1,532,616																	
Current Projected		120,093	1,532,616																	
Actual*		120,093	0																	
2092J 20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement	Construction	Original/Baseline	177,900	726,108																
Current/Approved		95,533	726,108																	
Current Projected		95,533	726,108																	
Actual*		95,533	0																	
2048J Pavement Renovation - Divisadero St. and Franklin St.	Award	Original/Baseline	529,107	5,700,871																
Current/Approved		467,963	5,700,871																	
Current Projected		467,963	5,700,871																	
Actual*		465,422	17,062																	
2061J Pavement Renovation - 20th Ave and Lincoln Way	Award	Original/Baseline	351,100	3,207,159																
Current/Approved		384,757	3,207,159																	
Current Projected		384,757	3,207,159																	
Actual*		366,946	394																	
2062J Pavement Renovation - Pine St, Sacramento St, and Stockton St	Award	Original/Baseline	474,800	3,523,768																
Current/Approved		389,060	3,523,768																	
Current Projected		389,060	3,523,768																	
Actual*		395,579	1,320																	



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2067J Pavement Renovation - Silver Ave	Award	607,622	4,133,344																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2063J Pavement Renovation - Alemany Blvd	Award	288,400	1,523,724																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2050J Clay St Sewer Replacement	Award	176,400	1,224,177																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2091J 15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement	Award	163,400	1,351,981																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2159J As Needed Paving Contract #9	Award	N/A	4,341,490																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2066J Pavement Renovation - Gough St	Advertise	597,200	3,536,024																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2202J Pavement Renovation - Upper Market St	Design	78,670	2,318,000																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2210J Pavement Renovation - Polk St from Market St to McAllister St	Design	45,163	800,000																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2064J Pavement Renovation - Polk St	Design	509,322	TBD																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2065J Pavement Renovation - Fulton St Phase II	Design	543,200	TBD																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2260J Pavement Renovation - Dolores St	Design	362,400	TBD																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			
2264J Pavement Renovation - Haight St and Hayes St	Planning/Design	502,400	TBD																
Original/Baseline																			
Current/Approved																			
Current Projected																			
Actual*																			



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2266J Pavement Renovation - Vicente St and Ocean Ave	Planning/Design	637,000	TBD																
Original/Baseline		637,000	TBD																
Current/Approved		637,000	TBD																
Current Projected		637,000	TBD																
Actual*		662	TBD																
2269J Pavement Renovation - Crescent Ave and Hudson Ave	Planning/Design	512,400	TBD																
Original/Baseline		512,400	TBD																
Current/Approved		512,400	TBD																
Current Projected		512,400	TBD																
Actual*		662	TBD																
2271J Pavement Renovation - Grafton Ave and Garfield St	Planning/Design	432,400	TBD																
Original/Baseline		432,400	TBD																
Current/Approved		432,400	TBD																
Current Projected		432,400	TBD																
Actual*		0	TBD																
2273J Pavement Renovation & Streetscape - Castro St	Design	N/A	844,971																
Original/Baseline		N/A	844,971																
Current/Approved		N/A	844,971																
Current Projected		N/A	844,971																
Actual*		N/A	0																