

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

FY of Allocation Action: 2016/17

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection
Project Name: Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP category: Pedestrian Circulation/Safety: (EP-40)

Prop K EP Line Number (Primary): 40 **Current Prop K Request:** \$ 80,000
Prop K Other EP Line Numbers: _____

Prop AA Category: _____

Current Prop AA Request: \$ -

Supervisorial District(s): District 09, District 10

REQUEST

Brief Project Description (type below)

Neighborhood Transportation Improvement Program (NTIP) funds will be used for the design phase for improvements to segments F/G at the western entrance of the Hairball adjacent to westbound Cesar Chavez Street. The project will create a safer, wider, and regraded bicycle and pedestrian path that provides adequate clearance at the highway overpass and minimizes conflicts between users. This project was recommended in the SFMTA's Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection (The Hairball): Key Segment Improvements report, which was also funded through the NTIP.

Detailed Scope, Project Benefits and Community Outreach (type below)

See attached scope of work.

Project Location (type below)

Bayshore Blvd/Cesar Chavez Street/Potrero Ave

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes No

Other Items Attached? Yes No

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5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K
5YPP/Prop AA Strategic Plan? Project Drawn From Placeholder

Is the requested amount greater
than the amount programmed in
the relevant 5YPP or Strategic
Plan? Less than or Equal to Programmed Amount

Prop K 5YPP Amount: \$ 631,480 Prop AA
Strategic Plan
Amount:

Scope of Work: Bayshore/Cesar Chavez/Potrero Intersection (The Hairball) [NTIP Capital]

San Francisco Public Works (SFPW) requests \$80,000 in Prop K Neighborhood Transportation Improvement Program (NTIP) capital funds for the design phase of the Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection, Segments F and G of “the Hairball.” This project emerged from recommendations from the SFMTA’s Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection (The Hairball): Key Segment Improvements report, which was also funded through the NTIP. The Transportation Authority’s NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. This project request would be funded 50% from each of the NTIP capital funds available for Districts 9 and 10.

In the project area, Cesar Chavez Street, Bayshore Boulevard and Potrero Avenue intersect to form a complex arrangement of bridges and ramps linking with Highway 101. The intersection is nicknamed “The Hairball” and is built in three levels, with pedestrian and bicycle circulation generally restricted to the middle and ground levels, while vehicles use all three levels. In 2010, the SF Planning Department began a community outreach process. The Cesar Chavez East Community Design Plan was finalized in 2012. This plan divides the Hairball area into segments A through O.

Segments F and G from the Cesar Chavez East Community Design Plan are located at the western entrance of the Hairball adjacent to westbound Cesar Chavez Street. Segment F is a shared pedestrian path through an undeveloped city-owned lot. Segment G is an eastbound pathway that travels down a steep grade under the Highway 101 southbound on-ramp. Preliminary designs for these two segments aim to create a wider, regraded path with adequate clearance at the highway overpass. The designs create a safe shared path for bikes and pedestrians that minimizes conflict between users.

Specific design changes include:

- Entry ramp widened and resurfaced at eastbound Cesar Chavez Street.
- Eastbound shared bike/pedestrian path widened from 6 feet to 10 feet for shared/ flexible uses.
- New landscaped buffer installed to setback pathway from the road/highway on-ramp.
- New retaining walls and abutment installed.
- Pathway regraded to allow for sufficient clearance at highway overpass.

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ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

Enter dates below for ALL project phases, not just for the current request, based on the best information available. For PLANNING requests, please only enter the schedule information for the PLANNING phase.

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jan-Mar	2016	Jul-Sep	2016
Environmental Studies (PA&ED)	Jan-Mar	2016	Jan-Mar	2017
Right-of-Way				
Design Engineering (PS&E)	Apr-Jun	2017	Jul-Sep	2017
Advertise Construction	Oct-Dec	2017		
Start Construction (e.g. Award Contract)	Jan-Mar	2018		
Operations (i.e., paratransit)				
Open for Use			Jul-Sep	2018
Project Completion (means last eligible expenditure)			Oct-Dec	2018

SCHEDULE DETAILS

Provide dates for any COMMUNITY OUTREACH planned during the requested phase(s). Identify PROJECT COORDINATION with other projects in the area (e.g. paving, MUNI Forward) and relevant milestone dates (e.g. design needs to be done by DATE to meet paving schedule). List any timely use-of-funds deadlines (e.g. federal obligation deadline). If a project is comprised of MULTIPLE SUB-PROJECTS, provide milestones for each sub-project. For PLANNING EFFORTS, provide start/end dates for each task.

The SFMTA has secured funding for the design and construction phases for recommended improvements to segments M/N/O, located at the southeastern entrance of the Hairball. The SFPW project for segments F/G will follow a similar schedule to the SFMTA's project for segments M/N/O. Public Works will work with SFMTA, the District Supervisor's Office, and the San Francisco Bicycle Coalition to coordinate outreach to inform the public of any proposed changes to both designs.

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Project Name: [NTIP Capital]

FUNDING PLAN - FOR CURRENT REQUEST

Enter the funding plan for the phase(s) that are the subject of the CURRENT REQUEST. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ 80,000	\$ -	\$ 80,000
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 80,000	\$ -	\$ 80,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (planning through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ 400,000	\$ -	\$ 400,000
Prop AA	\$ -	\$ -	\$ -	\$ -
TBD (e.g., Prop K, General Fund, etc.)	\$ 82,000	\$ -	\$ -	\$ 82,000
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total:	\$ 82,000	\$ 400,000	\$ -	\$ 482,000

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COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)		\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 80,000	\$ 80,000	\$ -	Based on 30% Design Estimate
Construction (CON)	\$ 402,000		\$ -	Based on 30% Design Estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 482,000	\$ 80,000	\$ -	

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

PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST (instructions as noted below)

Use the table below to enter the proposed reimbursement schedule for the current request. Prop K and Prop AA policy assume these funds will not be reimbursed at a rate greater than their proportional share of the funding plan for the relevant phase unless justification is provided for a more aggressive reimbursement rate. If the current request is for multiple phases, please provide separate reimbursement schedules by phase. If the proposed schedule exceeds the years available, please attach a file with the requested information.

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 80,000	100%
2. Consultant	\$ -	
3. Other Direct Costs		
4. Contingency	\$ -	0%
TOTAL PHASE	\$ 80,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ -
SFPW	\$ 80,000
TOTAL	\$ 80,000

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TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 2/28/2017 **Res. No.:** 2017-027 **Res. Date:** 2/28/2017

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection

Project Name: Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

		Action	Amount	Phase
Funding Recommended:		Prop K Allocation	\$ 80,000	Design Engineering (PS&E)
		Total:	\$ 80,000	

Total Prop K Funds: \$ 80,000

Total Prop AA Funds: \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations:

Fund Expiration Date: 03/31/2018 **Eligible expenses must be incurred prior to this date.**

		Action	Amount	Fiscal Year	Phase
Intended Future Action		Prop K Allocation	\$320,000	2017/18	Construction (CON)
	Trigger:	Completion of the design phase			

Deliverables:

1. Quarterly progress reports shall include a summary of outreach performed that quarter in addition to the requirements in the SGA.
2. Upon completion of design (anticipated September 2017), provide evidence of completion of 100% design (e.g. copy of certifications page).
- 3.

Special Conditions:

- 1.
- 2.

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Project Name: Improvements (The Hairball) [NTIP Capital]

Grant Recipient: Department of Public Works

Notes:

1. Quarterly progress reports will be shared with the District Supervisors for this NTIP project.
2. Recommendation includes an expression of intent to support a future allocation of \$320,000 in Prop K funds for the construction phase of the project upon completion of the design phase in fall 2017. The construction phase allocation is planned from the NTIP placeholders in the Pedestrian Circulation and Safety 5YPP (\$220,000) and the Bicycle Safety and Circulation 5YPP (\$100,000).
3. The \$400,000 in NTIP funding for the project (subject request (\$80,000) plus the proposed future allocation (\$320,000)) will be split 50/50 between the NTIP capital funds available for Districts 9 and 10.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	17.01%	No Prop AA

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: Department of Public Works

SGA Project Number: 140-908084 **Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]

Phase: Design Engineering (PS&E) **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$40,000	\$40,000				\$80,000

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Current Prop AA Request: \$ -

Project Name: Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The H

Grant Recipient: Department of Public Works

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement
RA

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: David Froehlich

Rachel Alonso

Title: Project Manager

Transportation Finance Analyst

Phone: 415-558-4041

415-554-4139

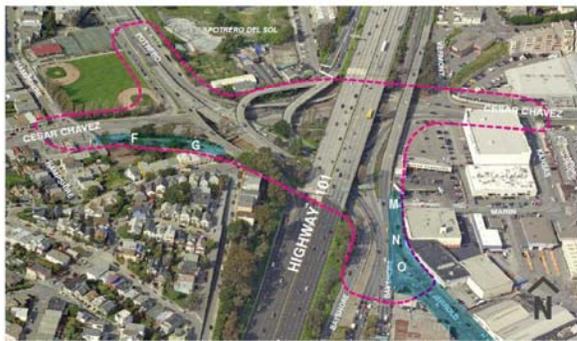
Email: david.froehlich@sfdpw.org

rachel.alonso@sfdpw.org

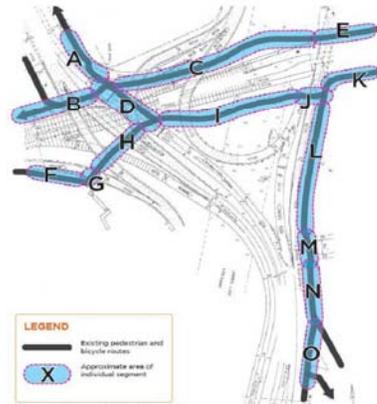
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MAPS AND DRAWINGS**

Cesar Chavez/Potrero Ave./Bayshore Blvd. Improvements: The Hairball

The Hairball



Birds-eye view of the Hairball and Key Segments



Segment Map of the Hairball

Segment F and G: Existing Conditions



Segment F

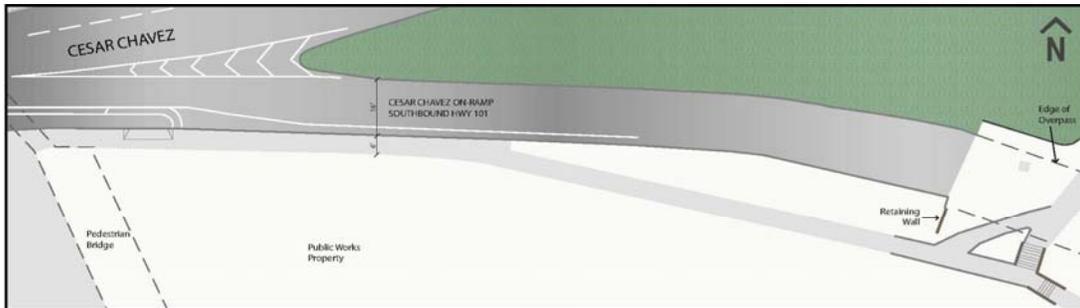


Segment G

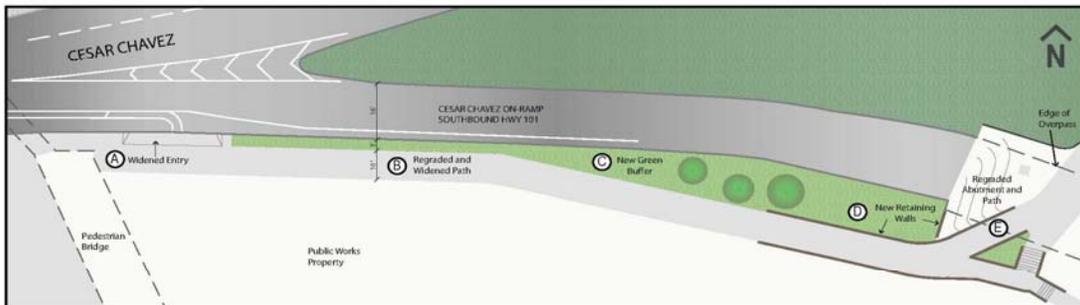


Segment M, N and O
(Looking north from Jerrold Ave. & Bayshore Blvd.)

Segment F and G: Existing Conditions



Segment F and G: Proposed Project



- A. Entry ramp widened and resurfaced at Cesar Chavez
- B. EB shared bike/pedestrian path widened from 6 ft to 10 ft for shared/flexible uses
- C. New green buffer installed to set back pathway from the road/highway on-ramp

- D. New retaining walls and abutment installed
- E. Pathway regraded to allow for sufficient clearance at highway overpass