



RESOLUTION AMENDING THE 2017 PROP AA STRATEGIC PLAN

WHEREAS, In November 2010, San Francisco voters approved Proposition AA (Prop AA), authorizing the Transportation Authority to collect an additional \$10 annual vehicle registration fee on motor vehicles registered in San Francisco and to use the proceeds to fund transportation projects identified in the Expenditure Plan; and

WHEREAS, The Prop AA Expenditure Plan identifies eligible expenditures in three programmatic categories: Street Repair and Reconstruction, Pedestrian Safety, and Transit Reliability and Mobility Improvements, and mandates the percentage of revenues that shall be allocated to each category over the life of the Expenditure Plan; and

WHEREAS, The Prop AA Expenditure Plan requires development of a Strategic Plan to guide the implementation of the program, and specifies that the Strategic Plan include a detailed 5-year prioritized program of projects (5YPP) for each of the Expenditure Plan categories as a prerequisite for allocation of funds; and

WHEREAS, In May 2017, through Resolution 17-45, the Transportation Authority Board adopted the 2017 Prop AA Strategic Plan, which among other elements, included policies for the administration of the program; screening and prioritization criteria; and a 5YPP for each programmatic category covering Fiscal Years 2017/18 to 2021/22, programming \$20.8 million in Prop AA funds to 12 projects, and

WHEREAS, The Strategic Plan policies state that “Any project programmed within the Prop AA Strategic Plan that does not request allocation of funds in the year of programming may, at the discretion of the Transportation Authority Board, have its funding deobligated and reprogrammed to other projects through a competitive call for Prop AA projects”, and



WHEREAS, Transportation Authority staff worked with project sponsors, namely San Francisco Public Works and the San Francisco Municipal Transportation Agency, to update the status of six projects listed in Attachment 1 that have not or do not anticipate requesting allocation of funds in the year of programming (i.e., Fiscal Years 2017/18 or 2018/19), and

WHEREAS, The staff recommendation shown is to delay programming and update scope, schedule, cost and funding information for the six projects as summarized in Attachment 1 and detailed in the revised Project Information Forms included in Attachment 2, and

WHEREAS, Based on the staff recommendation, the amended 2017 Prop AA Strategic Plan programming would be as shown in Attachment 3, and

WHEREAS, The Transportation Authority anticipates releasing a Prop AA call for projects in late March 2019, making up to \$3.55 million available for projects with funds primarily available from a reserve in the street resurfacing category for a mid-cycle call for projects, and to a lesser degree from a slight increase in revenues, accrued interest, and a one-time release of unused administrative funds; and

WHEREAS, As part of the Strategic Plan amendment, Transportation Authority staff recommends adding a new screening and prioritization criteria to give priority to projects that directly benefit disadvantaged populations shown in Attachment 3, consistent with recent Transportation Authority Board updates to the prioritization criteria for the Transportation Fund for Clean Air and the San Francisco Lifeline Transportation Program, and

WHEREAS, At its February 27, 2019 meeting, the Citizens Advisory Committee considered the subject amendment and unanimously adopted a motion of support for the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby approves the amendment to the



2017 Prop AA Strategic Plan as detailed in the Attachments 1 through 4.

Attachments (4):

1. Proposed 2017 Prop AA Strategic Plan Amendment – Programming Revisions
2. Prop AA Project Information Forms (6)
3. Proposed 2017 Prop AA Strategic Plan Amendment – Programming and Allocations
4. Prop AA Screening and Prioritization Criteria – Proposed Revisions



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 19th day of March 2019, by the following votes:

Ayes: Commissioners Brown, Haney, Mandelman, Mar, Peskin, Ronen, Safai, Walton and Yee (9)

Absent: Commissioners Fewer and Stefani (2)

 4-1-19

Aaron Peskin

Date

Chairperson

ATTEST:

 4/1/19

Tilly Chang

Date

Executive Director

Proposed 2017 Prop AA Strategic Plan Amendment - Programming Revisions

District	Project Name	Phase	Sponsor ¹	Fiscal Year Programmed	Amount	Recommendation
Street Repair and Reconstruction						
2, 5	Geary Boulevard Pavement Renovation	Construction	SFPW	2017/18 <u>2019/20</u>	\$ 2,397,129	Proposed amendment to delay programming of funds to Fiscal Year 2019/20. This pavement renovation project is part of the much larger Geary Bus Rapid Transit Phase 1 (Geary Rapid) project, and its schedule is closely coordinated with transit, sewer, and pedestrian safety improvements. The design phase of the project is nearly complete, with the construction contract anticipated to be advertised in early FY 2019/20. SFPW intends to apply for additional Prop AA street repair funds in the upcoming call for projects to help cover a \$620,000 cost increase from updating construction cost estimates, and a \$370,000 funding gap from shifting funds to other projects. Project is anticipated to be open for use by June 2021, 12 months after initial open for use date.
8, 9, 10	23rd St, Dolores St, York St and Hampshire St Pavement Renovation	Construction	SFPW	2018/19 <u>2019/20</u>	\$ 2,397,129	Proposed amendment to delay programming of funds to Fiscal Year 2019/20. Project leverages Prop K funds, which are programmed in Fiscal Year 2019/20. Project has been delayed due to coordination with the Potrero Roadway Improvement project as this project serves as the second phase of the paving work around Potrero Avenue. Project is anticipated to be open for use by March 2021, 9 months after initial open for use date.
Pedestrian Safety						
10	Potrero Gateway Loop (Pedestrian Safety Improvements)	Design, Construction	SFPW	2017/18 <u>2018/19</u>	\$ 300,000	Proposed amendment to delay programming of funds to Fiscal Year 2018/19 and 2019/20. Project is delayed due to prolonged negotiations with design contractor and coordination with multiple agencies. SFPW may request design funds (\$80,000) by June 2019 and plans to request construction funds (\$220,000) in Fiscal Year 2019/20. Project is anticipated to be open for use by June 2021, 24 months after initial open for use date.
6	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	Construction	SFPW	2017/18 <u>2018/19</u>	\$ 700,000	Proposed amendment to delay programming of funds to Fiscal Year 2018/19. Project is delayed due to coordination with the SFMTA for the bulbouts at Taylor and Turk, which will now be constructed as part of the SFMTA's Safer Taylor project. Project is anticipated to be open for use by December 2020, 24 months after initial open for use date.

Attachment 1

Proposed 2017 Prop AA Strategic Plan Amendment - Programming Revisions

District	Project Name	Phase	Sponsor ¹	Fiscal Year Programmed	Amount	Recommendation
TBD	Bulb-outs at WalkFirst Locations	Design Construction	SFMTA	2018/19 2019/20	\$ 500,000	<p>Proposed amendment to change phase to construction and delay programming of funds to Fiscal Year 2019/20. While initially intended to fund design of additional bulb-outs, SFMTA requests using these funds for the construction phase of up to 41 bulb-outs still under design with a previous Prop AA grant. Potential locations are within Districts 2, 3, 5, 6, 9, 10 and 11 (see Attachment 4 - project information form). Last year SFMTA was informed by SFPW, which is performing the design work, that a number of the proposed locations needed additional design to address sub-sidewalk basement issues. This contributed to the delay and has increased design costs from \$491,757 to \$792,106. The construction cost impact will be known when design is completed at the end of the fiscal year.</p> <p>As part of the 2017 Prop AA Strategic Plan adoption, approved through Resolution 17-45, the Board required SFMTA to obtain concurrence from the relevant district supervisors prior to allocation of Prop AA funds for design.</p>
5	Western Addition Transportation Plan Implementation (Pedestrian Lighting)	Design Construction	SFMTA SFPW	2018/19 2019/20	\$ 986,928	<p>Proposed amendment to delay programming of funds to Fiscal Year 2019/20, change project sponsor to SFPW, and add design as an eligible phase. Project is delayed due to SFMTA focusing on other recommendations from the Western Addition Transportation plan and identifying the appropriate implementing agency for this project. SFPW will be the implementing agency and is requesting a portion of the funds be made available for design (\$100,000) in FY 2019/20. The remaining funds will be used for construction. SFPW will consider applying for additional Prop AA funds in the upcoming call for projects to cover a \$660,000 funding gap to install lighting on three blocks, due to higher construction cost estimates. Project is anticipated to be open for use by June 2021, 15 months earlier than initial open for use date.</p>

¹ Sponsor abbreviations include: San Francisco Municipal Transportation Agency (SFMTA) and San Francisco Public Works (SFPW).

Project Information Forms



**Prop AA Vehicle Registration Fee
Project Information Form**



Project Name:	Geary Boulevard Pavement Renovation
Implementing Agency:	SFPW
Project Location:	Geary Boulevard from Van Ness Avenue to Masonic Avenue
Supervisory District(s):	District 2 and District 5
Project Manager:	Paul Barradas
Phone Number:	415-554-8249
Email:	paul.barradas@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	This project includes demolition, pavement renovation, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work along Geary Blvd, from Van Ness Ave to Masonic Ave. The average Pavement Condition Index (PCI) score within the project limits is low 50's.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please describe how this project was prioritized. Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<p>The paving scope is planning to join the SFMTA Bus Rapid Transit (BRT) improvements along this corridor.</p> <p>Geary Boulevard is one of the busiest bus corridors west of the Mississippi. Over 52,000 people rely on the 38-Geary local, rapid, and express routes to get where they need to go. However, uneven wait times, overcrowded buses, and inconsistent travel times are a daily reality. These issues persist despite increased service frequency provided by longer 60-foot buses scheduled to run every 2.5 minutes during rush hour and near-term upgrades to bus lanes implemented recently under Muni Forward.</p> <p>To break the cycle and manage crowding, wait times, and traffic congestion, the Geary Bus Rapid Transit (BRT) project proposes upgrades to street design, more accessible bus stops with boarding islands, sidewalk extensions, and traffic signals to make travelling for everyone on the corridor more efficient, safe, and vibrant. There will also be upgrades to water and sewer infrastructure.</p> <p>The requested Prop AA grant will fund the paving scope of work which includes demolition, pavement renovation of 28 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work along Geary Boulevard from Van Ness Avenue to Masonic Avenue.</p> <p><u>All candidates shown are subject to substitution and schedule changes pending , visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.</u></p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans, etc.).	<p>City agencies have engaged residents, community leaders, advocates and merchants all along the corridor throughout design. The Geary BRT Citizens Advisory Committee (GCAC) typically met every two to three months to advise the Transportation Authority throughout the environmental analysis. The GCAC consists of thirteen members, representing corridor and at-large interests. It provides input on refining BRT alternatives, considers project benefits and tradeoffs for all users of the corridor, and has helped to identify a preferred project alternative.</p> <p>As the project moves closer to implementation, the Transportation Authority and SF Municipal Transportation Agency are partnering with the Office of Economic and Workforce Development on five key construction strategies: Pre-construction survey; Business and community advisory committees; Accessibility, way-finding and advertisement; Notifications and project resources; Business technical assistance and support.</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco County Transportation Authority (SFCTA): Colin Dentel-Post San Francisco Municipal Transportation Agency (SFMTA): Daniel Mackowski San Francisco Public Utilities Commission (SFPUC) Water: Napoleon Calimlim San Francisco Public Utilities Commission (SFPUC) Sewer: Carol Huang
Type of Environmental Clearance Required:	Categorically Exempt

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (typically 30% design)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	30%	In-House	Oct-Dec	2015	<u>Apr-Jun</u>	<u>2019</u>
Right-of-way						
Advertise Construction	0%	N/A	<u>Jul-Sep</u>	<u>2019</u>	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	<u>Oct-Dec</u>	<u>2019</u>	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	<u>Apr-Jun</u>	<u>2021</u>

*Only design engineering (PS&E) and construction (including related procurement) phases are eligible for Prop AA funds.

Comments

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Prop AA Vehicle Registration Fee
Project Information Form

Project Name:	Geary Boulevard Pavement Renovation
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PROJECT COST ESTIMATE

Phase	Cost	Funding Source by Phase			
		Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	N/A			
Environmental Studies (PA&ED)	\$0	N/A			
Design Engineering (PS&E)	\$360,300			\$360,300	Engineer's Estimate
Right-of-way	\$0	N/A			
Construction	\$6,300,000	\$2,397,129		\$3,902,871	Engineer's Estimate
TOTAL PROJECT COST	\$6,660,300	\$2,397,129		\$4,263,171	

Percent of Total

36%

64%

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Total
Design Engineering (PS&E)								\$0
Construction			\$719,139	\$1,677,990				\$2,397,129
TOTAL BY FISCAL YEAR	\$0	\$0	\$719,139	\$1,677,990	\$0	\$0	\$0	\$2,397,129

*The 2017 Strategic Plan will program funds in FY's 2017/18 to 2021/22. Cash flow can extend beyond this period.

FUNDING PLAN FOR DESIGN AND CONSTRUCTION PHASES - ALL SOURCES

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA		\$2,397,129		\$2,397,129
General Fund	\$2,913,268		\$360,300	\$3,273,568
TBD (e.g. Prop AA)	\$989,603			\$989,603
TOTAL	\$3,902,871	\$2,397,129	\$360,300	\$6,660,300

Desired Prop AA Programming Year
<u>Fiscal Year 2019/20</u>

Comments/Concerns

Costs are only for the street resurfacing component of the larger BRT project. In order to fully fund the project, SFPW intends to apply for additional Prop AA funds in the upcoming call for projects.

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
Implementing Agency:	San Francisco Public Works
Project Location:	On 22nd St from Potrero Ave to Harrison St On 23rd St from Folsom St to Capp St On Cesar Chavez on Ramp from 25th St to Potrero Ave to Hampshire St On Dolores St from Cesar Chavez St to 29th St On Hampshire St from 17th St to Cesar Chavez on Ramp On York St from Mariposa St to 26th St
Supervisory District(s):	8, 9, 10
Project Manager:	Ramon Kong
Phone Number:	415-554-8249
Email:	ramon.kong@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	This street resurfacing project includes demolition, pavement renovation of 37 blocks, new sidewalk constructions, curb ramp construction, traffic control, and all related and incidental work. The average Pavement Condition Index (PCI) score within the project limits is in the mid 50's.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please describe how this project was prioritized. Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Public Works requests a Prop AA grant in Fiscal Year 2018/2019 2019/20 to fund construction of the Dolores St, Hampshire St, 23rd St, and York St Pavement Renovation. The proposed project limits are: On 22nd St from Potrero Ave to Harrison St On 23rd St from Folsom St to Capp St On Cesar Chavez on Ramp from 25th St to Potrero Ave to Hampshire St On Dolores St from Cesar Chavez St to 29th St On Hampshire St from 17th St to Cesar Chavez on Ramp On York St from Mariposa St to 26th St This project was coordinated and set to be completed after the multi-agency Potrero Streetscape project. This is phase II of the street resurfacing around the Potrero area. The paving scope includes demolition, pavement renovation of 37 blocks, new sidewalk constructions, curb ramp construction, traffic control, and all related and incidental work. <u>All candidates shown are subject to substitution and schedule changes pending available funding, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.</u>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans, etc.).	This project was coordinated and set to be completed after the multi-agency Potrero Streetscape project, <u>which was completed in May 2018</u> . This is phase II of the street resurfacing around the Potrero area.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Public Utilities Commission (SFPUC) Sewer: Johnny Wong (415.554.1520); San Francisco Municipal Transportation Agency (SFMTA): Rob Malone (415.701.2430)
Type of Environmental Clearance Required:	Categorically Exempt

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (typically 30% design)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	30%	In-house	Oct-Dec	2017	<u>Apr-Jun</u>	<u>2019</u>
Right-of-way						
Advertise Construction	0%	N/A	<u>Jul-Sep</u>	<u>2019</u>	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	<u>Oct-Dec</u>	<u>2019</u>	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	<u>Jan-Mar</u>	<u>2021</u>

*Only design engineering (PS&E) and construction (including related procurement) phases are eligible for Prop AA funds.

Comments

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Prop AA Vehicle Registration Fee
Project Information Form

Project Name:	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation
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PROJECT COST ESTIMATE					Funding Source by Phase		
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate		
Planning/Conceptual Engineering	\$0	N/A					
Environmental Studies (PA&ED)	\$0	N/A					
Design Engineering (PS&E)	<u>\$464,530</u>			<u>\$464,530</u>	<u>Actual cost and cost to complete</u>		
Right-of-way	\$0	N/A					
Construction	<u>\$5,397,129</u>	\$2,397,129	<u>\$3,000,000</u>	<u>\$1,602,874</u>	Early Planning Magnitude of Order Estimate		
TOTAL PROJECT COST	\$5,861,659	\$2,397,129	\$3,000,000	\$464,530			
Percent of Total					41%	51%	8%

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	17/18	18/19	19/20	20/21	21/22	Total
Design Engineering (PS&E)						\$0
Construction			<u>\$750,000</u>	<u>\$1,647,129</u>		\$2,397,129
TOTAL BY FISCAL YEAR	\$0	\$0	\$750,000	\$1,647,129	\$0	\$2,397,129

*The 2017 Strategic Plan will program funds in FYs 2017/18 to 2021/22. Cash flow can extend beyond this period.

FUNDING PLAN FOR DESIGN AND CONSTRUCTION PHASES - ALL SOURCES

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA		\$2,397,129		\$2,397,129
Prop K		<u>\$3,000,000</u>		<u>\$3,000,000</u>
General Fund	\$2,002,874		\$464,530	\$464,530
TOTAL	\$0	\$5,397,129	\$464,530	\$5,861,659

Desired Prop AA Programming Year
<u>Fiscal Year 2019/20</u>

Comments /Concerns

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Name:	Potrero Gateway Loop (Pedestrian Safety Improvements)
Implementing Agency:	San Francisco Public Works
Project Location:	17th St, Vermont St, San Bruno Ave. adjacent to the 101 freeway
Supervisory District(s):	10
Project Manager:	Kelli Rudnick
Phone Number:	415.558.4489
Email:	kelli.rudnick@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	A collection of continuous open spaces along the 101-freeway on Potrero Hill between 17th and 18th Streets, project goals include improving pedestrian and bicycle circulation between neighborhoods, below, and around the freeway; promoting public health, safety, and welfare through creation of open spaces, accessibility improvements, and freeway-adjacent maintenance. Prop AA will fund pedestrian safety improvements at 17th Street & Vermont Street, which is a high-injury location.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area, and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals. Please describe how this project was prioritized. Please attach	See word document attached.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans, etc.).	<p>The proposal was initiated by the Potrero Gateway Loop Steering Committee who engaged a landscape architecture firm to lead a 6-month community planning process. In 2013, the neighborhood formed a committee to create a park out of public right-of-way land. After putting out an RFP and interviewing landscape architects, the committee chose Bionic Landscape to work with the community and design the park.</p> <p>The neighborhood church opened its auditorium so that the neighborhood could hold four design meetings in 2014, attended by over 100 people. After conceptual design was completed in 2015, the community held a fundraiser, the proceeds of which were used to hire firm to provide a construction cost estimate; contacted the D10 Supervisor; and received a Program Manager from Public Works to assist the steering committee.</p> <p>Project sponsors have met five times with Caltrans engineers to provide a high-level review of the concept design and determine which parts of the project would be approved by Caltrans. The landscape team, Steering Committee, Public Works and Mayor's Office for Housing and Community Development collaborated to obtain funding from the Affordable Housing Sustainable Communities (\$750,000) and the Eastern Neighborhoods Public Benefit Fund (\$1.75M).</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	District 10 Supervisor Cohen: Yoyo Chan (yoyo.chan@sfgov.gov); Caltrans: Al Lee (al.b.lee@dot.ca.gov); Mayor's Office of Housing and Community Development: Stephen Ford (stephen.ford@sfgov.org)
Type of Environmental Clearance Required:	Community Plan Exemption under an existing Mitigated Negative Declaration

Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%	n/a				
Environmental Studies (PA&ED)	100%	in-house	Jan-Mar	2017	Jan-Mar	2017
Design Engineering (PS&E)	30%	contracted	Apr-Jun	2019	Apr-Jun	2020
Right-of-way						
Advertise Construction	0%	N/A	Apr-Jun	2020	N/A	N/A
Start Construction (e.g. Award Contract)	0%	contracted	Oct-Dec	2020	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	Apr-Jun	2021

*Only design engineering (PS&E) and construction (including related procurement) phases are eligible for Prop AA funds.

Comments

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Prop AA Vehicle Registration Fee Project Information Form

Project Name:	Potrero Gateway Loop (Pedestrian Safety Improvements)
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PROJECT COST ESTIMATE		Funding Source by Phase			
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	N/A			
Environmental Studies (PA&ED)	\$10,000	N/A		\$10,000	Public Works & SF Planning
Design Engineering (PS&E)	\$640,000	\$80,000		\$560,000	Christine Kiesling Cost Estimating, reviewed by San Francisco Public Works
Right-of-way	\$0	N/A			
Construction	<u>\$2,230,000</u>	\$220,000		<u>\$2,010,000</u>	Christine Kiesling Cost Estimating, reviewed by San Francisco Public Works
TOTAL PROJECT COST	\$2,880,000	\$300,000	\$0	\$2,580,000	

Percent of Total 10% 0% 90%

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Total
Design Engineering (PS&E)			<u>\$80,000</u>					\$80,000
Construction				<u>\$220,000</u>				\$220,000
TOTAL BY FISCAL YEAR	\$0	\$0	\$80,000	\$220,000	\$0	\$0	\$0	\$300,000

*The 2017 Strategic Plan will program funds in FYs 2017/18 to 2021/22. Cash flow can extend beyond this period.

FUNDING PLAN FOR DESIGN AND CONSTRUCTION PHASES - ALL SOURCES

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA		\$300,000		\$300,000
Eastern Neighborhoods Impact Fees		\$1,450,000	\$300,000	\$1,750,000
<u>Affordable Housing Sustainable Communities Grant</u>		<u>\$750,000</u>		<u>\$750,000</u>
General Fund D10 addback			<u>\$80,000</u>	<u>\$80,000</u>
TOTAL	\$0	\$2,500,000	\$380,000	\$2,880,000

Desired Prop AA Programming Year	
	<u>Fiscal Year 2018/19</u>

Comments/Concerns

Project Description

Potrero Gateway Loop: Pedestrian Safety Enhancements

Phase I Scope

Public Works seeks Prop AA funds to widen sidewalks on Vermont Ave, leveraging improvements to be funded by other sources. The six components of the overall project scope are described below.

A. San Bruno

San Bruno Avenue from 17th Street to Mariposa. The eastern sidewalk only goes half the length of the street while the distance from the sidewalk to the freeway shortens as you travel southward. The right-of-way originally contained many trees which are now gone because of fires and lack of tree maintenance. Once opened, this area can provide additional pathways to the Loop. Elements include:

Landscape:

- Living fence separating sidewalk and freeway
- Planted terraces
- Flat terrace plaza at the corner of San Bruno and 17th Street
- Street trees

Hardscape:

- Bulbouts at San Bruno
- Widen sidewalk
- New sidewalk
- Associated parking changes
- Maintenance path

B. Beneath the Freeway/17th

In an effort to reconnect the neighborhood that was separated by 101 Freeway, and to provide an attractive, safe passageway under a currently dark freeway underpass, the Loop project will widen the sidewalks, remove parking and enhance the bicycle lanes. Additionally the project will add an art program and lighting. The elements of this area are:

Landscape:

- Street trees
- Planted seating area

Hardscape:

- New fence
-
- Bulb-outs at San Bruno and Vermont streets
- Sidewalk widening and associated parking removal

Project Description
Potrero Gateway Loop: Pedestrian Safety Enhancements
Phase I Scope

- 17th Street striped bike lane/Green Connector/SFBC route
- Widened sidewalk
- Box out space between existing columns, paint and create terrace
- Stadium steps, terrace
- ADA accessible path
- Iconic stair to high point
- Maintenance storage shed
- Art program
- New lighting

C. Vermont

The Vermont street right-of-way is separated from the freeway by a sound wall that reduces sound in lower area considerably, due to its being on top of a hill. This area, with great views of the city, offers significant open space. The project will also install bulbouts and sidewalk widening to increase safety and the intersection of Vermont and 17th streets, a high collision intersection. Project elements are:

Landscape:

- New street trees
- Grassland meadow
- California wildflowers
- Sensory Art Installation
- Flat terrace

Hardscape:

- ADA accessible path
- Informal hiking trail
- Widened sidewalk along Vermont
- Corner bulbouts
- New fence between freeway and park
- Trail benches
- Steps to terrace

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements: Bulbs & Basements
Implementing Agency:	San Francisco Public Works
Project Location:	Jones and Ellis, 8th and Minna
Supervisory District(s):	6
Project Manager:	Marci Camacho
Phone Number:	415-558-4015
Email:	marcia.camacho@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	Adding curb ramps on or adjacent to sub-sidewalk basements using bulbouts as a method to mitigate the costly sub-sidewalk basement conflicts. Includes intersections in District 6: Jones and Ellis (2 bulbouts), and 8th and Minna (1 raised crosswalk). Bulbouts at Taylor and Turk (3 bulbouts) would be added pending coordination with the Safer Taylor Street project (non Prop AA funded).
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please describe how this project was prioritized. Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<p>Accessibility improvements coordinated with planned construction projects in the right-of-way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the high-injury Vision Zero network. Locations will be at corners with sub-sidewalk basements with requests from people with disabilities as listed in the Transition Plan Prioritization. Supervisor Kim is in strong support of this work.</p> <p>Bulbouts are a method to shorten pedestrian crossing distances and enable the installation of curb ramps without touching costly sub-sidewalk basements. A raised crosswalk is another method to slow traffic for pedestrians, used in lieu of a curb ramp, and also enables construction without touching a sub-sidewalk basement. Sub-sidewalk basements occur all over the city and structural conditions vary greatly. Additionally, some roofs of a sub-sidewalk basement may double as the sidewalk. This means curb ramp installation on a sub-sidewalk basement may necessitate expensive structural work, waterproofing, and unknown expenses related to the basements' being private property.</p> <p>This project achieves two important citywide goals: it improves accessibility at locations with requests from people with disabilities and reduces the likelihood of additional pedestrian collisions along the Vision Zero high-injury network. Without the bulbout and crosswalk solution, curb ramps alone may be cost prohibitive at these intersections. Public Works has been making great strides towards reaching full saturation of accessible, up-to-date curb ramps citywide. However, as more ramps are constructed throughout the City, the more difficult locations remain, which increases the average cost.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans, etc.).	<p>Met with Tenderloin neighborhood group, Central City SRO Collaborative at 48 Turk Street, and Supervisor Kim in 2015 to identify locations. This project will also fall within the City and County of San Francisco's Americans with Disabilities Act (ADA) Transition Plan for Curb Ramps and Sidewalks, the goal of which is to ensure that the City creates accessible paths of travel in the public right of way for people with disabilities.</p> <p>The City & County of San Francisco has made a significant and long-term commitment to improving the accessibility of the public right of way. The Department of Public Works has been the primary leader in these efforts, with collaboration and funding from the Mayor's Office on Disability (MOD) in prioritizing and funding curb ramp construction under the ADA Transition Plan for Curb Ramps and Sidewalks. This Transition Plan describes CCSF's existing policies and programs to enhance accessibility in the public right of way. There is a yearly prioritizing process which reviews requests for curb ramps. In FY 2016/17, the list primarily included locations identified through citizen complaints and requests, locations identified during Federal Transit Administration audits of Muni Key stations, and other locations vital to transit access identified by Muni.</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Municipal Transportation Agency (SFMTA): Damon Curtis; San Francisco Mayor's Office on Disability (MOD): Arfaraz Khambatta
Type of Environmental Clearance Required:	Categorical Exclusion (CE).

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%	In-house	Jan-Mar	2015	Apr-Jun	2016
Environmental Studies (PA&ED)	25%	In-house	Apr-Jun	2016	<u>Apr-Jun</u>	<u>2019</u>
Design Engineering (PS&E)	<u>95%</u>	In-house	Apr-Jun	2016	<u>Apr-Jun</u>	<u>2019</u>
Right-of-way	0%	N/A		N/A		N/A
Advertise Construction	0%	In-house	<u>Apr-Jun</u>	<u>2019</u>		
Start Construction (e.g. Award Contract)	0%	Contracted	<u>Oct-Dec</u>	<u>2019</u>	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	<u>Oct-Dec</u>	<u>2020</u>

*Only design engineering (PS&E) and construction (including related procurement) phases are eligible for Prop AA funds.

Comments

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Prop AA Vehicle Registration Fee Project Information Form

Project Name:	Vision Zero Coordinated Pedestrian Safety Improvements: Bulbs & Basements
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PROJECT COST ESTIMATE

Phase	Funding Source by Phase			
	Cost	Prop AA	Prop K	Other
Planning/Conceptual Engineering	\$50,000	N/A		Engineer's estimate
Environmental Studies (PA&ED)	\$20,000	N/A		Regulatory Affairs estimate
Design Engineering (PS&E)	\$300,000	\$0		Engineer's estimate
Right-of-way	\$0	N/A		
Construction	<u>\$1,632,000</u>	\$700,000		Engineer's estimate
TOTAL PROJECT COST	<u>\$2,002,000</u>	\$700,000	\$0	<u>\$1,302,000</u>

Percent of Total

35%

0%

65%

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Total
Design Engineering (PS&E)								\$0
Construction			<u>\$500,000</u>	<u>\$200,000</u>				\$700,000
TOTAL BY FISCAL YEAR	\$0	\$0	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000

*The 2017 Strategic Plan will program funds in FYs 2017/18 to 2021/22. Cash flow can extend beyond this period.

FUNDING PLAN FOR DESIGN AND CONSTRUCTION PHASES - ALL SOURCES

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA		\$700,000		\$700,000
General Fund		<u>\$932,000</u>	<u>\$370,000</u>	\$1,302,000
<i>TBD (See below)</i>	\$900,000			\$900,000
TOTAL	\$0	\$1,632,000	\$370,000	\$2,002,000

Desired Prop AA Programming Year
<u>Fiscal Year 2018/19</u>

Comments / Concerns

The Transportation Authority will work with SFMTA and SFPW to fully fund the Taylor and Turk bulbs with Prop K or other SFMTA-controlled funding sources when they are ready to advance.
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**Prop AA Vehicle Registration Fee
Project Information Form**



Project Name:	Bulb-outs at WalkFirst Locations
Implementing Agency:	SFMTA
Project Location:	2, 3, 5, 6, 9, 10 and 11
Supervisory District(s):	2, 3, 5, 6, 9, 10 and 11 (see attached list of potential intersections)
Project Manager:	Damon Curtis
Phone Number:	701-4674
Email:	Damon.Curtis@sfmta.com
Brief Project Description for MyStreetSF (50 words max):	This project will continue to construct full bulb-outs on existing temporary curb extensions (painted safety zones) on the City's Vision Zero network - the highest need streets prioritized for pedestrian safety improvements.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please describe how this project was prioritized. Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	As additional high injury corridors and communities are considered for pedestrian safety improvements, the SFMTA anticipates additional painted safety zones to be installed as temporary safety improvements. This project would provide funding for detailed design construction of up to 25 painted safety zones for upgrade to permanent bulb-outs (see attached list). Painted safety zones with the highest priority collision patterns that warrant permanent bulb-outs will be considered for upgrade. These bulb-outs will improve pedestrian safety at intersections by reducing the crossing distance, providing increased visibility for pedestrians, and reducing the speed of turning vehicles through crosswalks. All of the potential bulb-outs emerged out of the WalkFirst planning process. WalkFirst is a data-driven planning process that identified the San Francisco Vision Zero High Injury Network--the 12% of city streets that account for 70% of severe and fatal traffic injuries. To improve pedestrian safety on these high injury corridors, the WalkFirst Investment Strategy identified a suite of countermeasures that comprise quick, inexpensive, and effective tools, including the countermeasures proposed in this project. The installation of these improvements will also work toward City and County of San Francisco's Vision Zero goal. This project also supports Plan Bay Area's Goal 3 to reduce adverse health impacts associated with air quality, road safety, and physical activity.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans, etc.).	This project anticipates future planning efforts that will determine the locations of temporary sidewalk extensions. Examples of types of projects that may lead to temporary curb extension that will be designed in this phase include the 2016 SFCTA-led Vision Zero ramps study or the 2016 Western Addition Community Based Transportation Plan. Each project should have robust community outreach to ensure the bulb is a context sensitive solution in the neighborhood. At its May 9, 2017 meeting, the Transportation Authority Board amended the Bulb-outs at WalkFirst Locations project programmed in the 2017 Prop AA Strategic Plan to require that the San Francisco Municipal Transportation Agency obtain concurrence from the district supervisor prior to seeking allocation of Prop AA funds for the project.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	None identified to date.
Type of Environmental Clearance Required:	Existing painted safety zones likely need no further environmental review, but this decision is made on a case-by-case basis pending final design for each permanent bulbout. If required, the type would likely be Categorical Exemption.

Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%	In-house				
Environmental Studies (PA&ED)	100%	In-house				
Design Engineering (PS&E)	90%	In-house	Jul-Sep	2016	Apr-Jun	2019
Right-of-way						
Advertise Construction	0%	N/A	Jul-Sep	2019	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Both	Jan-Mar	2020	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	Oct-Dec	2021

*Only design engineering (PS&E) and construction (including related procurement) phases are eligible for Prop AA funds.

Comments

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Prop AA Vehicle Registration Fee Project Information Form

Project Name:	Bulb-outs at WalkFirst Locations
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PROJECT COST ESTIMATE

Phase	Cost	Funding Source by Phase				Source of Cost Estimate
		Prop AA	Prop K	Other		
Planning/Conceptual Engineering	\$0	N/A	\$0	\$0	Actual	
Environmental Studies (PA&ED)	\$10,000	N/A	\$0	\$10,000	Actual	
Design Engineering (PS&E)	<u>\$792,106</u>	\$491,757	\$0	<u>\$300,349</u>	<u>Actual cost and cost to complete</u>	
Right-of-way	\$0	N/A	\$0	\$0		
Construction	<u>\$5,500,000</u>	<u>\$500,000</u>	\$0	<u>\$5,000,000</u>	<u>Engineer's estimate at 35% design. See Comments/Concerns below</u>	
TOTAL PROJECT COST	\$6,302,106	\$991,757	\$0	\$5,310,349		
Percent of Total		16%	0%	84%		

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Total
Design Engineering (PS&E)								\$0
Construction			<u>\$250,000</u>	<u>\$250,000</u>				\$500,000
TOTAL BY FISCAL YEAR	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000

*The 2017 Strategic Plan will program funds in FYs 2017/18 to 2021/22. Cash flow can extend beyond this period.

FUNDING PLAN FOR DESIGN AND CONSTRUCTION PHASES - ALL SOURCES

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA		\$500,000	\$491,757	\$991,757
<i>Prop B General Funds</i>			\$10,000	\$10,000
<i>Prop A GO Bond</i>			<u>\$300,349</u>	<u>\$300,349</u>
<i>TBD (e.g. Prop A GO Bond, Prop B, Transit Sustainability Fee)</i>	<u>\$5,000,000</u>			<u>\$5,000,000</u>
TOTAL	\$5,000,000	\$500,000	\$802,106	\$6,302,106

Desired Prop AA Programming Year
<u>Fiscal Year 2019/20</u>

Comments / Concerns

Final construction cost and funding plan is contingent on cost estimate at 100% design (anticipated by June 30, 2019). Current construction cost estimate assumes average cost per bulbout of \$134,000 (41 individual bulbs at 23 corners at 15 intersections). If final construction cost at 100% design exceeds available funding, the SFMTA will prioritize the locations based on Vision Zero crash data.
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Permanent Painted Safety Zones

Painted Safety Zone Conversion List of Potential Intersections, February 2019

Intersection	PSZ Locations	District	Bulbs
1027 Jones and O'Farrell	NE	6	1
1030 Mission and Virginia	N, SW, SE	9	5
1034 Mission and Santa Rosa	SW	11	2
1042 3rd St and Williams	SW	10	1
1044 Plymouth-Sagamore-Sickles-San Jose	SW	11	2
1059 Eddy and Mason	NE	3,6	2
1092 17th St and South Van Ness	NE, SW	9	4
1093 Post and Webster	All corners	5	7
1105 Bush and Hyde	NE, SW	3	4
1110 Eddy and Leavenworth	SE	6	1
1114 Golden Gate and Larkin	NW, SE	6	3
1118 Larkin and Sutter	NE, SW	3	4
1130 3rd and Harrison	NE, SW	6	2
1131 Bush and Franklin	NW	2	1
1167 Leavenworth and Turk	SW	6	2
			<hr/> 41

Permanent Painted Safety Zones

Typical Before – Painted Safety Zone



Typical After – Bulb-out



**Prop AA Vehicle Registration Fee
Project Information Form**



Project Name:	Western Addition Transportation Plan Implementation (Pedestrian Lighting)
Implementing Agency:	SFMTA SEPW
Project Location:	May include Webster, McAllister, Eddy, Golden Gate and Laguna streets in the Western Addition.
Supervisory District(s):	District 5
Project Manager:	Chava Kronenberg Edmund Lee
Phone Number:	701 4451- (415) 554-8258
Email:	chava.kronenberg@sfmta.com edmund.lee@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	This project will improve pedestrian safety, enhance community connections to recreational spaces and the overall walkability of community-identified priority streets in the Western Addition. Project improvements include pedestrian lighting to promote greater walking and biking in the Western Addition.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please describe how this project was prioritized. Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<p>This project proposes pedestrian safety and walkability improvements to community-identified priority streets in the Western Addition neighborhood. Beyond the scope of nearer-term improvements, the Western Addition Community-Based Transportation Plan (CBTP) specifically calls out to pedestrian lighting to address the community's pedestrian safety and security concerns as well as provide a decorative, human-scale element in the streetscape, fostering neighborhood identity and improving neighborhood aesthetics. Pedestrian lighting will promote greater walking and biking throughout the Western Addition. The network was developed using pedestrian path of travel results from community outreach, reported pedestrian collisions, crime data and Muni routes. This network will connect community members to major community destinations like Safeway, Ella Hill Hutch Community Center and the Fillmore Street commercial district. The pedestrian lighting network will facilitate safe connections to Muni service provided by the 5/5R-Fulton/Rapid, 22-Fillmore, 24-Divisadero, 31-Balboa, 38/38R-Geary Rapid, 47-Van Ness and 49-Mission. Proposed network locations are:</p> <ul style="list-style-type: none"> • Laguna, between Eddy and McAllister • Webster Street between O'Farrell and Grove • McAllister Street between Fillmore and Gough • Eddy Street between Scott and Webster Street • Golden Gate Avenue between Fillmore and Gough <p>Prop AA funds will be used to implement pedestrian lighting along one or more of these corridors. Corridors will be prioritized based on feasibility, community input, and availability of funding. The proposal excludes walking connections proposed under the Buchanan Mall Community Connections projects.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans, etc.).	This project is recommended as part of the Western Addition CBTP (funded in part with District 5 Neighborhood Transportation Improvement Program (NTIP) planning funds), and was developed based on the plan's year-long community outreach process. Ten community meetings were conducted by the SFMTA and community-based organization, Mo'MAGIC. As part of the outreach process, community members developed transportation goals, identified issue locations and assessed streetscape designs.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	SF Public Utilities Commission, SF Recreation and Parks Department (RPD)
Type of Environmental Clearance Required:	CEQA

**Prop AA Vehicle Registration Fee
Project Information Form**



Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	95%	In-house	Oct-Dec	2014	Jan-Mar	2017
Environmental Studies (PA&ED)	0%	In-house	Apr-Jun	2017	Apr-Jun	2018
Design Engineering (PS&E)	0%	In-house	<u>Jan-Mar</u>	<u>2020</u>	<u>Apr-Jun</u>	<u>2020</u>
Right-of-way						
Advertise Construction		N/A	<u>Jul-Sep</u>	<u>2020</u>	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	<u>Oct-Dec</u>	<u>2020</u>	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	<u>Jul-Sep</u>	<u>2021</u>

*Only design engineering (PS&E) and construction (including related procurement) phases are eligible for Prop AA funds.

Comments

SFMTA will coordinate closely with the SFPUC to determine the most appropriate agency to implement this project (i.e., SFMTA or SFPUC).



Prop AA Vehicle Registration Fee Project Information Form

Project Name:	Western Addition Transportation Plan Implementation (Pedestrian Lighting)
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PROJECT COST ESTIMATE

Phase	Cost	Funding Source by Phase			Source of Cost Estimate
		Prop AA	Prop K	Other	
Planning/Conceptual Engineering	\$ 300,000	N/A	\$ 240,000	\$ 60,000	Actual
Environmental Studies (PA&ED)	\$ -	N/A	\$ -	\$ -	
Design Engineering (PS&E)	<u>\$ 100,000</u>	<u>\$ 100,000</u>	\$ -	\$ -	<u>Engineer's estimate</u>
Right-of-way	\$ -	N/A	\$ -	\$ -	
Construction	<u>\$ 1,550,000</u>	<u>\$ 886,928</u>	\$ -	<u>\$ 663,072</u>	<u>Engineer's estimate</u>
TOTAL PROJECT COST	\$ 1,950,000	\$ 986,928	\$ 240,000	\$ 723,072	

Percent of Total 51% 12% 37%

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Total
Design Engineering (PS&E)			<u>\$ 100,000</u>					<u>\$100,000</u>
Construction				<u>\$886,928</u>				<u>\$886,928</u>
TOTAL BY FISCAL YEAR	\$ -	\$ -	\$ 100,000	\$ 886,928	\$ -	\$ -	\$ -	\$986,928

*The 2017 Strategic Plan will program funds in FYs 2017/18 to 2021/22. Cash flow can extend beyond this period.

FUNDING PLAN FOR DESIGN AND CONSTRUCTION PHASES - ALL SOURCES

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA		\$ 240,000		\$ 240,000
TBD	\$ 663,072			
<i>MTC CBTP</i>			\$ 60,000	\$ 60,000
<i>Prop K</i>			\$ 240,000	\$ 240,000
TOTAL	\$ 663,072	\$ 240,000	\$ 300,000	\$ 540,000

Desired Prop AA Programming Year
<u>Fiscal Year 2019/20</u>

Comments/Concerns

SFPW will finalize the budget for the design and construction phases upon final selection of the project corridor and the corresponding number of pedestrian lights to be installed. The projected shortfall is \$663,072 which would fully fund the cost of installing lighting on three blocks. SFPW will reduce scope if additional funding sources are not secured.

Attachment 3

Proposed 2017 Prop AA Strategic Plan Amendment Programming and Allocations As Proposed, pending 03/19/2019

Project Name	Phase	Sponsor	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	5-Year Total
Street Repair and Reconstruction								
	Target Funds Available in Category		\$ 3,294,247	\$ 2,189,097	\$ 2,189,097	\$ 2,189,097	\$ 2,189,097	\$ 12,050,635
Geary Boulevard Pavement Renovation ¹	Construction	SFPW			\$ 2,397,129			\$ 2,397,129
23rd St, Dolores St, York St and Hampshire St Pavement Renovation ¹	Construction	SFPW			\$ 2,397,129			\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction	SFPW				\$ 2,397,129		\$ 2,397,129
Fillmore Street Pavement Renovation	Construction	SFPW					\$ 2,397,129	\$ 2,397,129
Subtotal Programmed to Category (% all time)	47.4%		\$ -	\$ -	\$ 4,794,258	\$ 2,397,129	\$ 2,397,129	\$ 9,588,516
Cumulative Remaining Capacity			\$ 3,294,247	\$ 5,483,344	\$ 2,878,183	\$ 2,670,151	\$ 2,462,119	\$ 2,462,119
Pedestrian Safety								
	Target Funds Available in Category		\$ 1,414,490	\$ 939,958	\$ 939,958	\$ 939,958	\$ 939,958	\$ 5,174,324
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 2,052,000					\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements) ¹	Design, Construction	SFPW		\$ 300,000				\$ 300,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements) ¹	Construction	SFPW		\$ 700,000				\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 655,000				\$ 655,000
Bulb-outs at WalkFirst Locations ¹	Construction	SFMTA			\$ 500,000			\$ 500,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting) ¹	Construction	SFPW			\$ 986,928			\$ 986,928
Subtotal Programmed to Category (% all time)	26.3%		\$ 2,052,000	\$ 2,155,000	\$ 986,928	\$ -	\$ -	\$ 5,193,928
Cumulative Remaining Capacity			\$ (637,510)	\$ (1,852,552)	\$ (1,899,521)	\$ (959,563)	\$ (19,604)	\$ (19,604)
Transit Reliability and Mobility Improvements								
	Target Funds Available in Category		\$ 2,202,022	\$ 1,463,291	\$ 1,463,291	\$ 1,463,291	\$ 1,463,291	\$ 8,055,185
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 2,465,316					\$ 2,465,316
Muni Metro Station Enhancements - Phase 2	Construction	SFMTA			\$ 3,503,099			\$ 3,503,099
Transit Stop Enhancement Program	Design, Construction	SFMTA				\$ 2,064,919		\$ 2,064,919
Subtotal Programmed to Category (% all time)	26.2%		\$ 2,465,316	\$ -	\$ 3,503,099	\$ 2,064,919	\$ -	\$ 8,033,334
Cumulative Remaining Capacity			\$ (263,294)	\$ 1,199,997	\$ (839,811)	\$ (1,441,440)	\$ 21,851	\$ 21,851
Total Available Funds								
Total Programmed			\$ 6,910,759	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 25,280,143
Cumulative Remaining Capacity			\$ 4,517,316	\$ 2,155,000	\$ 9,284,285	\$ 4,462,048	\$ 2,397,129	\$ 22,815,778
			\$ 2,393,443	\$ 4,830,789	\$ 138,850	\$ 269,148	\$ 2,464,365	

Pending allocation

Allocated

Notes

¹ Comprehensive 2017 Strategic Plan Amendment (Reso XX, approved MMDDYY).

Attachment 4

Prop AA Vehicle Registration Fee Strategic Plan Screening and Prioritization Criteria – Proposed Revisions¹

The Prop AA Expenditure Plan requires that the Strategic Plan include a prioritization mechanism to rank projects within each of the three programmatic categories. The intent of this requirement is to provide the Transportation Authority Board, the public, and Prop AA project sponsors with a clear understanding of how projects are prioritized for funding within program. Having a transparent and well-documented prioritization methodology in place allows for an open, inclusive and predictable project development process, intended to result in a steady stream of projects that are ready to compete for Prop AA, Prop K, and other discretionary (i.e., competitive) fund sources for implementation. In addition, a robust prioritization methodology helps to ensure that projects programmed for Prop AA funds can deliver near-term, tangible benefits to the public as intended by the Expenditure Plan. Finally, it allows project sponsors to better take advantage of coordination opportunities with other transportation projects funded by Prop AA and other funding sources that should result in efficiencies and minimize disruption caused by construction activities.

I. SCREENING

Projects must meet all screening criteria in order to be considered further for Prop AA funding. The screening criteria focus on meeting the eligibility requirements for Prop AA funds and include, but are not limited to, the following factors:

- Project sponsor is an eligible administering agency per the Prop AA Expenditure Plan guidelines.
- Project is eligible for funding from one or more of Prop AA's three programmatic categories.
- Project is seeking Prop AA funds for design or construction phases only.
- Project is consistent with the regional transportation plan.
- Project is consistent with agency adopted plans; existing and planned land uses; and adopted standards for urban design and for the provision of pedestrian amenities; and supportive of planned growth in transit friendly housing, employment and services.

II. GENERAL PRIORITIZATION

Projects that meet all of the Prop AA screening criteria will be prioritized for Prop AA funding based on, but not limited to the factors listed below. Neither the general prioritization criteria listed below nor category-specific criteria listed in Section III are in any particular order nor are they weighted. In general, the more criteria a project satisfies and the better it meets them, the higher a project will be ranked.

- **Project Readiness:** Priority shall be given to projects that can implement the funded phase(s) within twelve months of allocation. Implementation includes issuance of a purchase order to secure project components, awarding a contract, or encumbrance of staff labor charges by project sponsor.
- **Time Sensitivity:** Priority shall be given to projects that are trying to take advantage of time sensitive construction coordination opportunities and whether the project would leverage other funding sources with timely use of funds requirements.
- **Community Engagement/Support:** Priority shall be given to projects with clear and

¹ Proposed revisions are shown in track changes.

Attachment 4

diverse community support and/or developed out of a community-based planning process (e.g., community based transportation plan, the Neighborhood Transportation Improvement Program, corridor improvement study, campus master plan, station area plans, etc.).

- **Benefits Communities of Concern:** Priority will be given to projects that directly benefit disadvantaged populations, whether the project is directly located in a Community of Concern or can demonstrate benefits to disadvantaged populations.
- **Fund Leveraging:** Priority shall be given to projects that can demonstrate leveraging of Prop AA funds, or that can justify why they are ineligible, have very limited eligibility, or compete poorly to receive Prop K or other discretionary funds.
- **Geographic Equity:** Prop AA programming will reflect fair geographic distribution that takes into account the various needs of San Francisco's neighborhoods. This factor will be applied program-wide and to individual projects, as appropriate.
- **Project Sponsor Priority:** For project sponsors that submit multiple Prop AA applications, the Transportation Authority will consider the project sponsor's relative priority for its applications.
- **Project Delivery Track Record:** The Transportation Authority will consider the project sponsor(s)' past project delivery track record of prior Prop AA and other Transportation Authority-programmed funds when prioritizing potential Prop AA projects. For sponsors that have not previously received Transportation Authority-funds, the Transportation Authority will consider the sponsors' project delivery track record for capital projects funded by other means.

III. PROGRAMMATIC CATEGORY PRIORITIZATION

In addition to the general prioritization criteria detailed in Section II, listed below are prioritization criteria specific to each programmatic category.

Street Repair and Reconstruction

- Priority will be given to projects based on an industry-standard pavement management system designed to inform cost effective roadway maintenance.
- Priority will be given to streets located on San Francisco's bicycle and transit networks.
- Priority will be given to projects that include complete streets elements. Specifically, priority will be given to projects that include at least a minimal level of enhancement over previous conditions and that directly benefit multiple system users regardless of fund source (e.g. Street Repair and Reconstruction category, other Prop AA category or non-Prop AA fund source). Enhancements include complete streets elements for pedestrians, cyclists, or transit passengers that are improvements above and beyond those triggered by the street repair and reconstruction work (e.g. ADA compliant curb ramps required because of the street repair and reconstruction work).

Pedestrian Safety

- Priority will be given to projects that shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards.

Attachment 4

- Priority will be given to projects on corridors that are identified through or are consistent with WalkFirst, Vision Zero, or successor efforts (e.g. pedestrian master plan).
- Priority will be given to infrastructure projects that improve access to transit and/or schools.

Transit Reliability and Mobility Improvements

- Priority will be given to projects that support existing or proposed rapid transit, including projects identified in transit performance plans or programs such as the San Francisco Municipal Transportation Agency's Muni Forward program and Rapid Network initiative.
- Priority will be given to projects that increase transit accessibility, reliability, and connectivity (e.g. stop improvements, transit stop consolidation and relocation, transit signal priority, traffic signal upgrades, travel information improvements, wayfinding signs, bicycle parking, and improved connections to regional transit).
- Priority will be given to travel demand management projects that aim to reduce congestion and transit crowding and are aligned with San Francisco's citywide travel demand management goals.
- Priority will be given to projects that address documented safety issues.