



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 \$26.9 million in Prop AA funds to 17 projects; and

WHEREAS, The Transportation Authority Board subsequently amended the 2017 Prop AA Strategic Plan through adoption of Resolutions 17-45, 19-48, and 19-63; and

WHEREAS, Prop AA places a strong emphasis on timely use of funds to ensure that projects result in near-term, tangible benefits to the public, and, as such,



provides for mid-cycle calls for projects when funds become available; and

WHEREAS, Transportation Authority staff worked with San Francisco Public Works (SFPW) and San Francisco Municipal Transportation Agency (SFMTA) staff to review the status of the four projects shown in Attachment 1 with funds programmed but unallocated in Fiscal Year 2019/20; and

WHEREAS, These four project include SFPW's Potrero Gateway Loop Pedestrian Safety Improvements and Western Addition Pedestrian Lighting, and SFMTA's 5th Street Quick Build Improvements and Bulb-outs at WalkFirst Locations; and

WHEREAS, Transportation Authority staff recommend amending the Prop AA Strategic Plan to delay the year of programming by one year, to Fiscal Year 2020/21, for the four aforementioned projects; and

WHEREAS, Updated project information forms for the four projects are included in Attachment 2, showing the latest scope, schedule, cost and funding plan for each project; and

WHEREAS, The SFMTA has canceled Phase 2 of the Muni Metro Station Enhancements project due to significant delays that Phase 1 of this project is experiencing, freeing up \$3,503,099 in Prop AA funds from the Transit Reliability and Mobility Improvement category for higher priority projects that are ready-to-go during the current 2017 Prop AA Strategic Plan period; and

WHEREAS, At its May 27, 2020 meeting, the Citizens Advisory Committee considered the subject Prop AA Strategic Plan amendment and unanimously adopted a motion of support for the staff recommendation; and

WHEREAS, At its June 9, 2020 meeting, the Board was briefed on the proposed Strategic Plan amendment and, after discussion, decided not to amend the Prop AA Strategic Plan to delay the year of programming for \$500,000 in



construction funds programmed to the Bulb-outs at WalkFirst Locations project due to concerns over ongoing project delivery delays and instead make the funds available for programming to other projects, with priority to projects eligible for the Pedestrian Safety category, through the upcoming competitive call for projects; and

WHEREAS, This would bring the total available funds for the call for projects to \$4,244,884; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the 2017 Prop AA Strategic Plan as detailed in Attachments 1 through 3.

Attachments (3):

1. 2017 Prop AA Strategic Plan Amendment - Summary of Recommendations
2. Project Information Forms (4)
3. 2017 Prop AA Strategic Plan Amendment - Programming and Allocations

**Attachment 1
Proposed 2017 Prop AA Strategic Plan Amendment - Summary of Recommendations**

District	Project Name	Phase	Sponsor ¹	Fiscal Year Programmed	Amount	Recommendation
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Street Repair and Reconstruction

No changes proposed						
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Pedestrian Safety

10	Potrero Gateway Loop Pedestrian Safety Improvements	Construction	SFPW	2019/20 2020/21	\$ 220,000	Proposed amendment to delay programming of construction funds to Fiscal Year (FY) 2020/21. At its May 19, 2020 meeting, the Board approved \$80,000 in Prop AA funds for design of this project. SFPW plans to request funds for construction (\$220,000) in Spring 2021. The Board originally approved programming for this project in FY 2017/18 and previously amended the programming year to FY 2019/20. Project has been delayed due to prolonged negotiations with design contractor and coordination with multiple agencies. The project is anticipated to be open for use by June 2022.
6	5th Street Quick Build Improvements	Construction	SFMTA	2019/20 2020/21	\$ 378,372	Proposed amendment to delay programming of funds to FY 2020/21. Project delays due to SFPW surveying and design schedules. SFMTA plans to request construction funds in July 2020. Project is expected to be open for use in December 2020. The Board originally approved programming for this project in FY 2019/20.
2, 3, 5, 6, 9, 10, 11	Bulb-outs at WalkFirst Locations	Construction	SFMTA	2019/20 2020/21	\$ 500,000	Proposed amendment to delay programming of funds to FY 2020/21. Design of the bulb-outs by SFPW has taken longer than expected, which has delayed the construction schedule. The Board originally approved programming for this project in FY 2018/19 and previously amended the programming year to FY 2019/20. This is the final extension that staff will recommend for this project.
5	Western Addition Pedestrian Lighting	Construction	SFPW	2019/20 2020/21	\$ 926,928	Proposed amendment to delay programming of construction funds to FY 2020/21. At its May 19, 2020 meeting, the Board approved \$60,000 in Prop AA funds for design of this project. SFPW plans to request construction funds (\$926,928) in October 2020. The Board originally approved programming for this project in FY 2018/19 and previously amended the programming year to FY 2019/20. Project was delayed due to identifying the appropriate implementing agency and specific locations for this project. Project is now anticipated to be open for use by December 2021.

Transit Reliability and Mobility Improvements

6, 7, 8	Muni-Metro Station Enhancements - Phase 2	Construction	SFMTA	2019/20	\$3,503,099	Project canceled and funds to be made available to project(s) identified through competitive call for projects. This project has been significantly delayed and will move forward at a later date with non-Prop AA funds. See memo for additional details.
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¹ Sponsor abbreviations include: San Francisco Municipal Transportation Agency (SFMTA) and San Francisco Public Works (SFPW).

Attachment 2
**Prop AA Vehicle Registration Fee
 Project Information Form**

updated May 19, 2020

Project Name:	Potrero Gateway Loop Pedestrian Safety Improvements
Implementing Agency:	Public Works
Project Location:	17th St, Vermont St, San Bruno Ave. adjacent to the 101 freeway
Supervisorial District(s):	10
Project Manager:	Trent Tieger
Phone Number:	415.558.4045
Email:	trent.tieger@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	Revitalize and reconnect the Potrero Hill neighborhood separated by US 101 by creating a gateway and providing a safe passageway under the freeway overpass along 17th St from Vermont St to San Bruno Ave and along Vermont St and San Bruno Ave between 17th and Mariposa Streets, locations on San Francisco's Vision Zero High Injury Network. The project will improve pedestrian, bicyclist, and motorist safety and promote public health by widening sidewalks, constructing corner bulbouts, enhancing bike lanes, installing new street trees and rain gardens, and with roadway and parking modifications.
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.	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 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.</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	District 10 Supervisor Walton: Natalie Gee (natalie.gee@sfgov.org) Caltrans: Moaid Laymoun(moaid.laymoun@dot.ca.gov) Mayor's Office of Housing and Community Development: Stephen Ford (stephen.ford@sfgov.org)
Type of Environmental Clearance Required:	Negative Declaration

Attachment 2
**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%	n/a	Oct-Dec	2019	Apr-Jun	2020
Environmental Studies (PA&ED)	100%	In-house	Jan-Mar	2017	Jan-Mar	2017
Design Engineering (PS&E)	5%	Both	Apr-Jun	2020	Apr-Jun	2021
Right-of-way	5%	In-house	Jan-Mar	2020	Jul-Sep	2020
Advertise Construction	0%	N/A	Jul-Sep	2021	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	Jul-Sep	2021	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	Apr-Jun	2022

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

Comments

The State Affordable Housing Sustainable Communities grant timely use of funds requirements include that construction must begin prior to December 31, 2021 and funds must be expended by December 31, 2023.

**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	Actual cost
Design Engineering (PS&E)	\$360,000	\$80,000		\$280,000	Engineer's estimate
Right-of-way	\$0	N/A			
Construction	\$1,651,000	\$220,000		\$1,431,000	Engineer's estimate 5% design
TOTAL PROJECT COST	\$2,021,000	\$300,000	\$0	\$1,721,000	

Percent of Total 15% 0% 85%

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)				\$80,000				\$80,000
Construction					\$220,000			\$220,000
TOTAL BY FISCAL YEAR	\$0	\$0	\$0	\$80,000	\$220,000	\$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		\$220,000	\$80,000	\$300,000
Eastern Neighborhoods Impact Fees			\$601,530	\$601,530
State Affordable Housing Sustainable Communities Grant			\$750,000	\$750,000
General Fund D10 addback			\$80,000	\$80,000
General Fund			\$279,470	\$279,470
TOTAL	\$0	\$220,000	\$1,791,000	\$2,011,000

Desired Prop AA Programming Year
Fiscal Year 2020/21

Comments/Concerns

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

This project will improve the safety of pedestrians, bicyclists, and motorists along 17th Street, Vermont Street, and San Bruno Avenue, as follows:

A. Beneath the Freeway/17th Street

The project will reconnect the neighborhood separated by the US 101 freeway by creating a gateway along 17th Street, a corridor on San Francisco's Vision Zero High Injury Network. The gateway will provide an attractive, safe passageway under a currently dark freeway overpass with the following project elements:

- Sidewalk widening and associated parking removal
- Bulb-out at San Bruno Avenue
- Bike lane on 17th Street (SFPW will work with the community to finalize the design - see options 1 and 2 in attachment)

B. Vermont Street

The Vermont Street project area, with great views of the city, offers significant open space. The project will remove a lane of traffic and install wider sidewalks increasing safety along Vermont Street and at the intersection with 17th Street, a location on San Francisco's Vision Zero High Injury Network. Project elements include:

- Widened sidewalk along Vermont Street
- Road diet
- A plaza at the corner of 17th and Vermont Streets
- Planted terraces and seating
- New street trees and rain gardens

C. San Bruno Avenue

The project will build an inviting neighborhood connection with open space and enhanced pedestrian safety at the San Bruno Avenue and 17th Street intersection, a location on San Francisco's Vision Zero High Injury Network, with a new bulb-out at the southeast corner. Project elements include:

- Corner bulb-out
- Flat plaza at the corner of San Bruno and 17th St.
- Planted terraces and seating
- Parking modifications

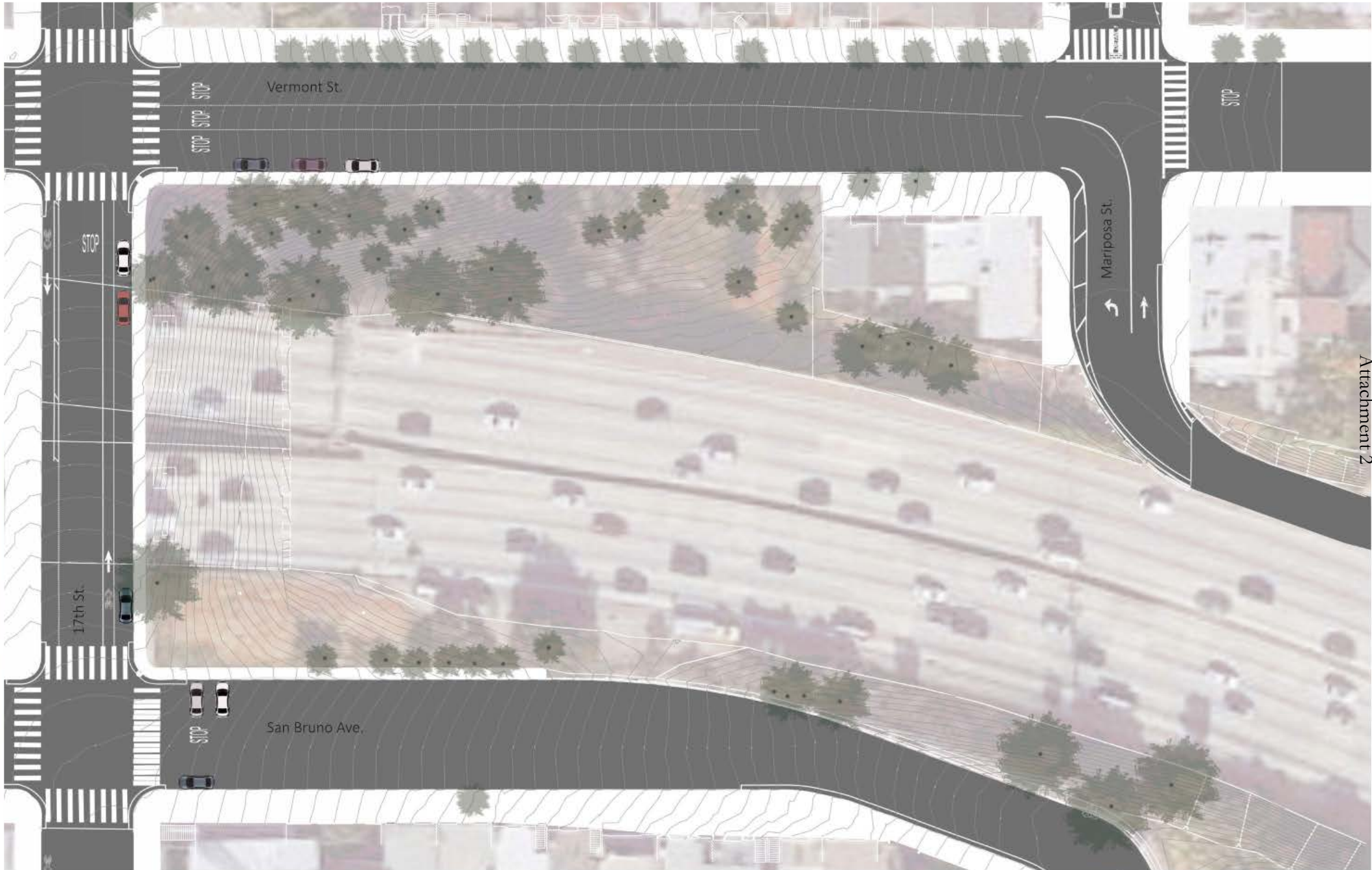
See attachments showing existing conditions and conceptual designs for proposed improvements.

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

The project has three phases:

- Phase 1: Subject of this Project Information Form. SFPW is working with Caltrans and expects 3-4 months to finalize all right of way agreements, which is already built into the schedule.
- Phase 2: Work is outside the scope of SFPW's project, including: helping the community plan and coordinate work for Caltrans to perform (landscaping along the embankment, fence replacement, soil stabilization under the freeway, cleaning and painting under the freeway).
 - Phase 2 coordination with several Caltrans projects is taking place including: Cleaning/Painting Freeway Underpass (planned Winter/Spring 2021), Fence Replacement (TBD), and Soil Stabilization (TBD), schedules are pending continued discussions with Caltrans and will not impact Phase 1 of the project. Soil Stabilization will affect Phase 3 (Public art installation on 17th St.) of the project.
- Phase 3: The scope of work includes the public art installation beneath the freeway along 17th Street. This phase should follow Phase 1.

Existing Conditions





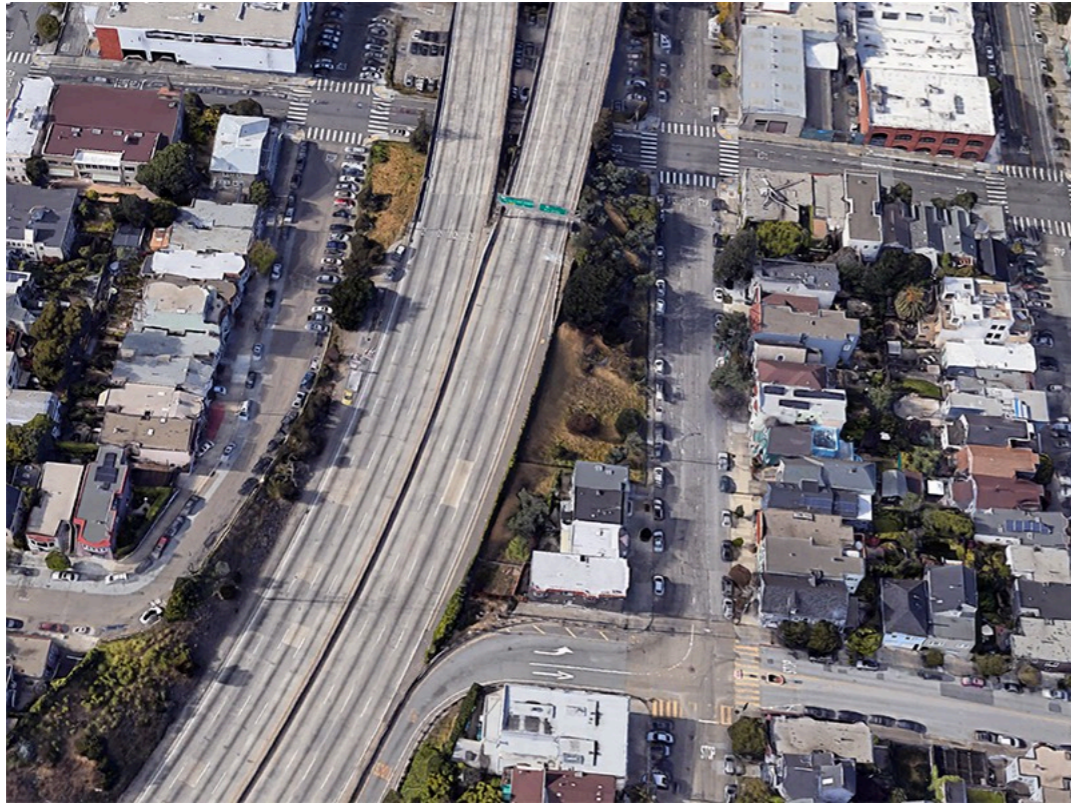
17th Street (north perimeter)





17th Street (north perimeter)

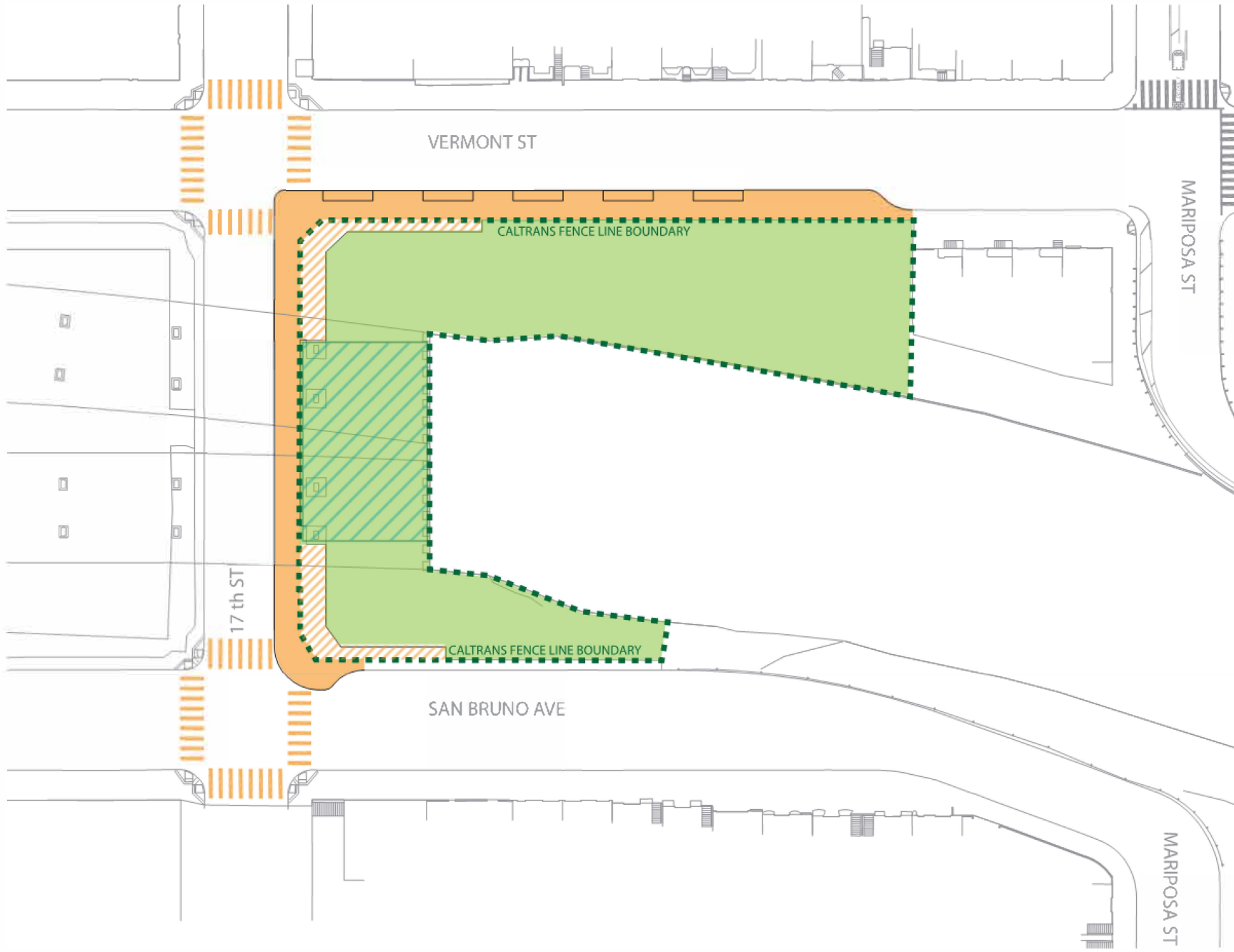




Vermont Street (east perimeter)



Extent of Work



Phase 1: STREETSCAPE IMPROVEMENTS

- widened sidewalk
- street trees
- decorative paving
- decorative crosswalk
- identity markers
- pedestrian lighting
- rain garden
- enhanced corners
- enhanced bike lane

Phase 2: CALTRANS PROPERTY IMPROVEMENTS

- fencing
- landscaping
- soil stabilization (hardscape)
- soil stabilization (vegetated)

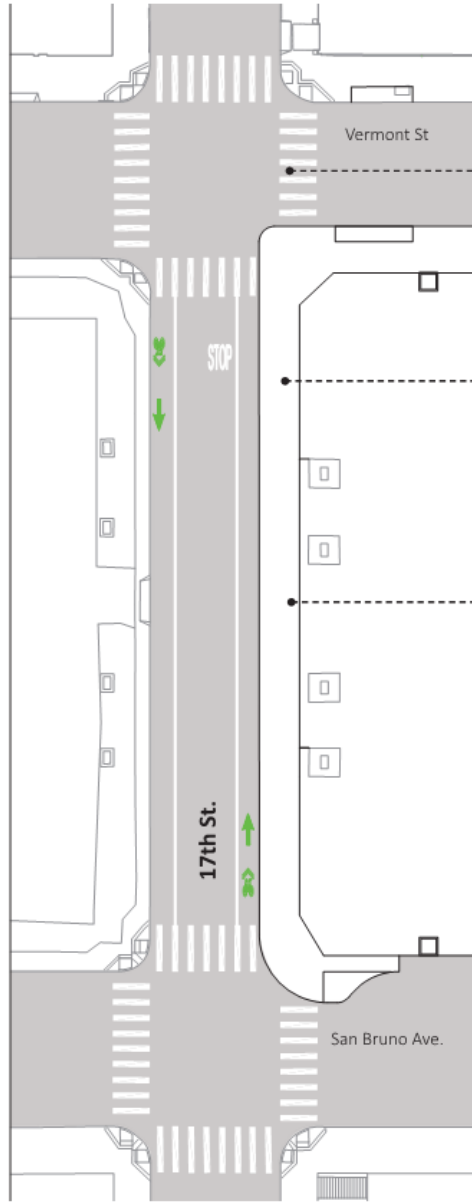
Phase 3: ART

- lighting
- sculpture
- mural

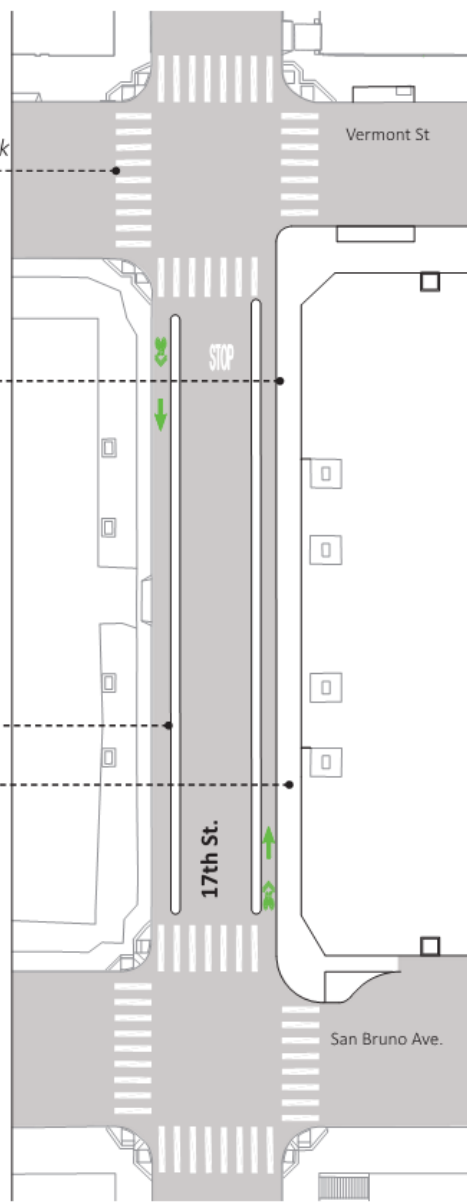


17th Street- Sidewalk and Roadway Configurations Options

Option 1



Option 2



Decorative Crosswalk

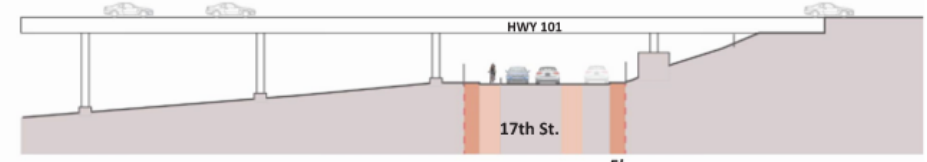
Decorative Paving

12' Sidewalk

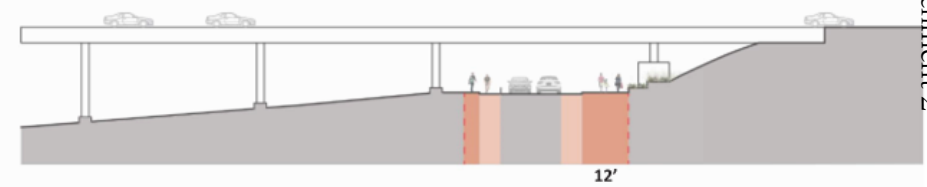
2' Median, typ.

7' Sidewalk

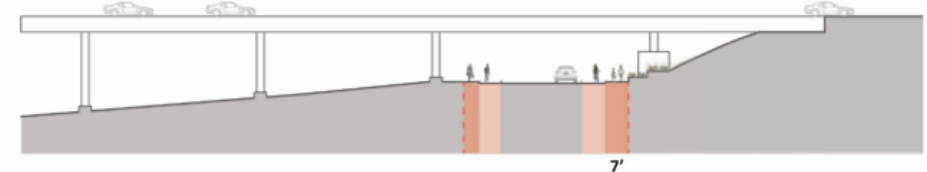
Existing



Option 1

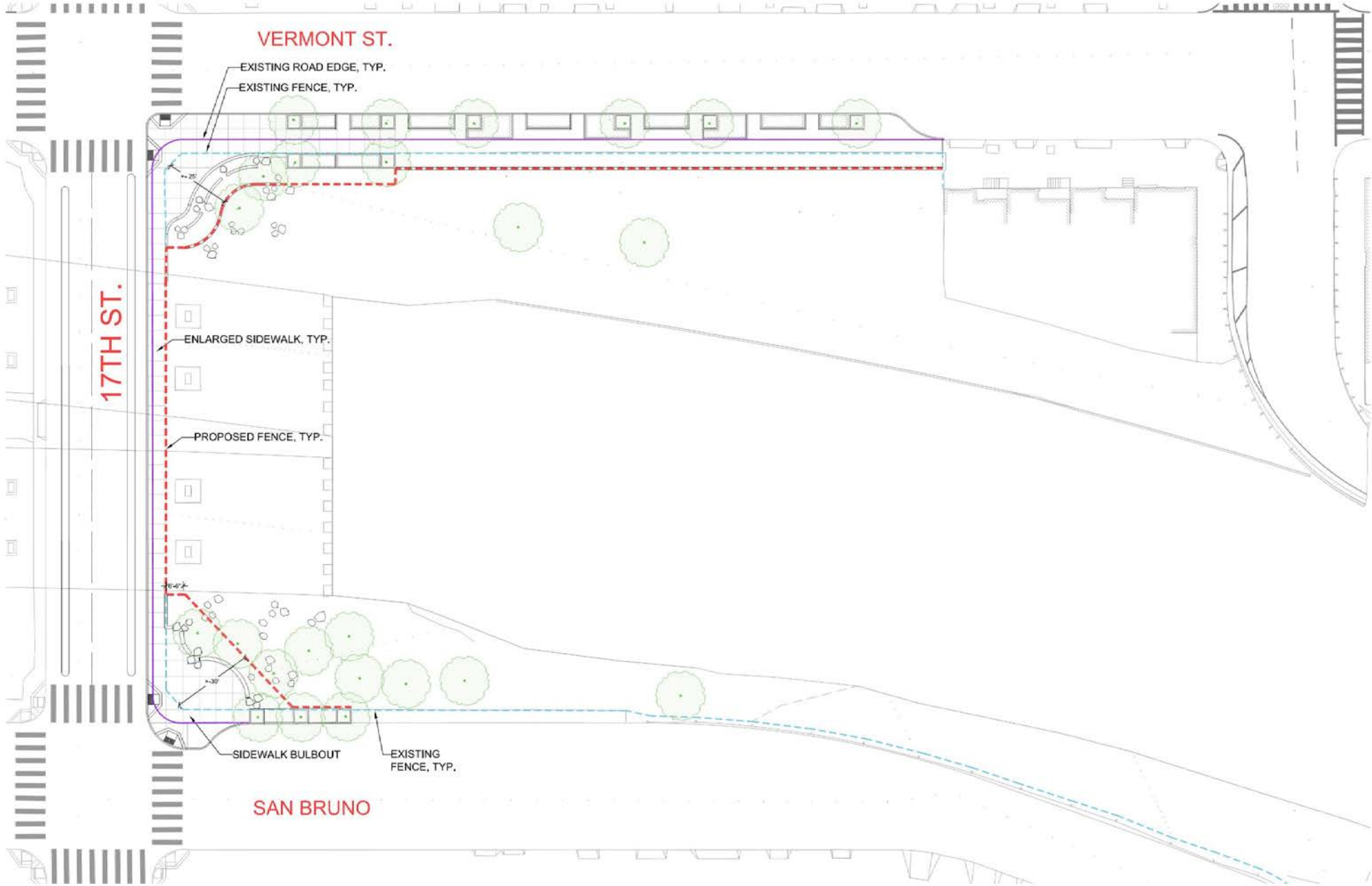


Option 2

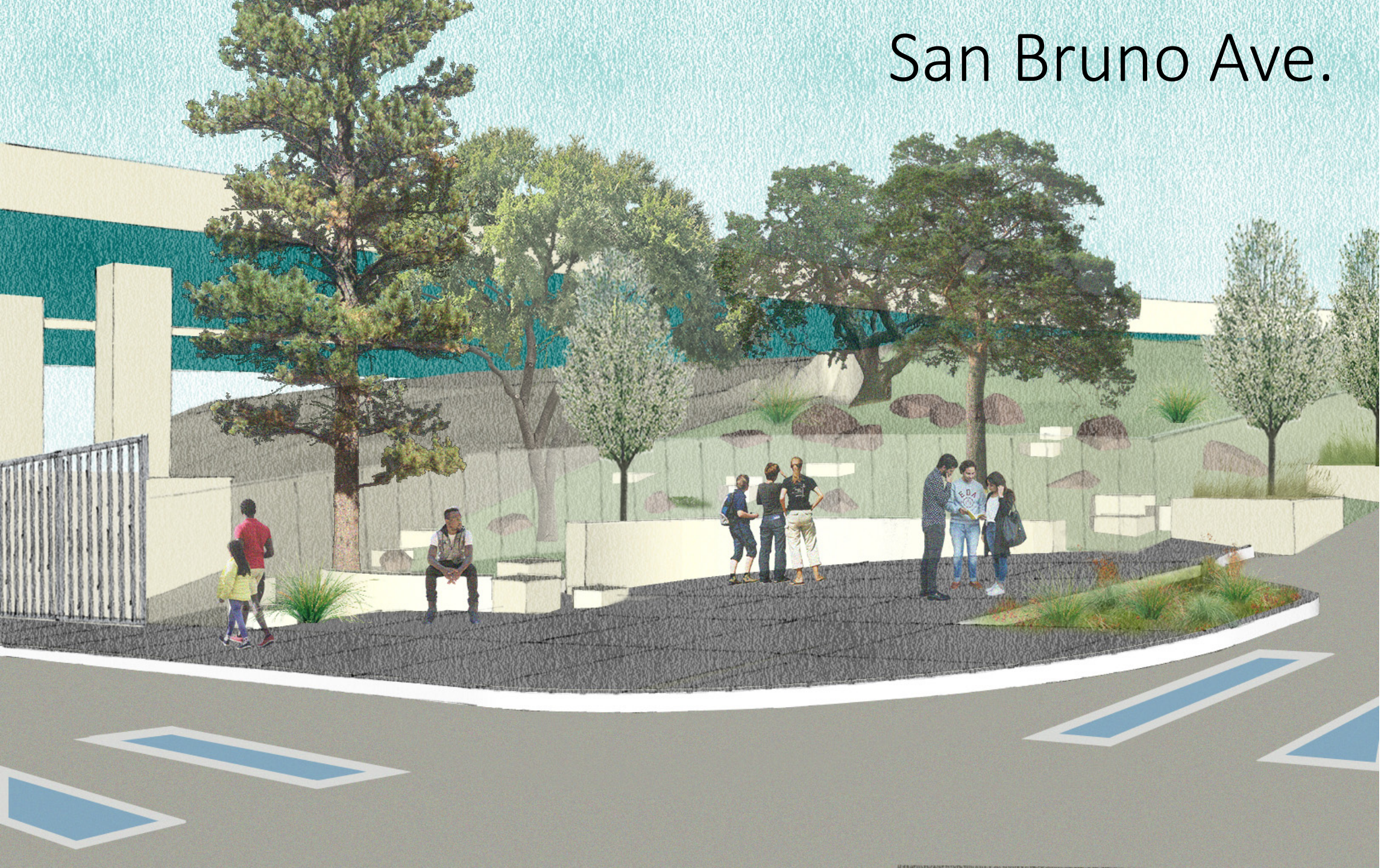


Attachment 2

17th Street Plan



San Bruno Ave.



Vermont St.



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

updated June 9, 2020

Project Name:	5th Street Quick Build Improvements
Implementing Agency:	SFMTA
Project Location:	5th Street between Townsend and Market Streets
Supervisory District(s):	6
Project Manager:	Thalia Leng
Phone Number:	415.701.4762
Email:	thalia.leng@sfmta.com
Brief Project Description for MyStreetSF (50 words max):	The 5th Street Improvement Project will improve safety along the corridor for those who walk, bike, and drive in the neighborhood. The project includes bicycle, pedestrian, transit, and loading/parking improvements along 5th Street between Townsend and Market Streets in the South of Market (SoMa) neighborhood. Requested funds are for construction to finalize the capital/hardscape quick-build improvements along the corridor including curb ramps, five transit boarding islands for the 27-Bryant, roadway striping, and a raised crosswalk at Minna Street.
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.	See word document attached.
Describe benefits to Communities of Concern or disadvantaged populations.	Approximately half of the project area is located directly within a Community of Concern. The project will improve safety for people living, working, and shopping along 5th Street and in Central SoMa, and increase access to key community services, jobs, and schools, and regional transit connections (ie Market Street Muni/BART stations, 4th and King Caltrain).
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>Fall 2017 Develop and evaluate conceptual design alternatives Stakeholder Interviews</p> <p>Winter 2018 – Spring 2019 Open House #1 in January 2018 Refine conceptual design alternatives Stakeholder Workshop in November 2018 Produce final conceptual design Open House #2 in April 2019 Community Office Hours in April 2019</p> <p>Spring 2019 - Summer 2019 Environmental Clearance Legislation/Approvals</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	SFPW

Prop AA Vehicle Registration Fee Project Information Form

Type of Environmental Clearance:	Categorically Exempt
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Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase*	% Complete as of 4/1/20	In-house, Contracted, or Both	Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering (typically 30% design)			Jul-Sep	2017	Apr-Jun	2019
Environmental Studies (PA&ED)			Apr-Jun	2019	Jul-Sep	2019
Design Engineering (PS&E)	35%	In-house	Apr-Jun	2019	Jul-Sep	2020
Right-of-way						
Advertise Construction		N/A			N/A	N/A
Start Construction (e.g. Award Contract)	0%	In-house	Jul-Sep	2020	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	Oct-Dec	2020

**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:	5th Street Quick Build 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	\$250,000	N/A		\$250,000	Completed
Environmental Studies (PA&ED)		N/A			
Design Engineering (PS&E)	\$200,000			\$200,000	Engineer's Estimate
Right-of-way		N/A			
Construction	\$1,312,372	\$378,372	\$150,000	\$784,000	MTA Shops/Public Works
TOTAL PROJECT COST	\$1,762,372	\$378,372	\$150,000	\$1,234,000	

Percent of Total 21% 9% 70%

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)*

	19/20	20/21	21/22	22/23	23/24	Total
Design Engineering (PS&E)						\$0
Construction		\$378,372				\$378,372
TOTAL BY FISCAL YEAR	\$0	\$378,372	\$0	\$0	\$0	\$378,372

*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		\$378,372		\$378,372
Prop K			\$150,000	\$150,000
Prop B General Fund			\$1,234,000	\$1,234,000
TOTAL	\$0	\$378,372	\$1,384,000	\$1,762,372

Desired Prop AA Programming Year
Fiscal Year 2020/21

Comments/Concerns

Project Description

5th Street Quick Build Improvements

The 5th Street Quick Build Improvements project improves safety along the corridor for those who walk, bike, and drive in the neighborhood. The project installs bicycle, pedestrian, transit, and loading/parking improvements along 5th Street between Townsend and Market Streets in the South of Market (SoMa) neighborhood. Requested funds are for construction to finalize capital improvements along the corridor including five transit boarding islands and a series of curb ramps.

5th Street is on the City's High-Injury Network, which are the 13 percent of City streets that account for 75 percent of San Francisco's severe and fatal traffic injuries. From 2011 to 2016, there were a total of 351 reported collisions on 5th Street, including 320 injury collisions. This translates to an average of one person per week injured while traveling on 5th Street. From 2016-17, the intersection of 5th and Market Street had the highest number of pedestrian collisions in the city and one of the top ten highest number of bicycle collisions in the city. This project supports San Francisco's Vision Zero goal of eliminating all traffic deaths by 2024 by constructing quick-build safety improvements along the 5th Street corridor, especially at streets that intersect with others on the High-Injury Network, such as Folsom, Howard, Harrison, and Townsend Streets.

PROJECT GOALS:

- Balance safety and reliability improvements for all forms of transportation on 5th Street.
- Address the future transportation demands of additional residential and commercial development in the SoMa neighborhood.
- Make 5th Street a more livable and inviting place for all users.

SPECIFIC SCOPE FOR PROP AA FUNDING:

The SFMTA has funding for the design and are working with Public Works to initiate the design phase for the hardscape work on the corridor including curb ramps, transit boarding islands, a raised crosswalk and roadway striping associated with the new boarding islands and crosswalk. SFMTA expects to start construction in late Summer or Fall 2020. Prop AA will fund the hardscape construction and the scope specifically includes:

- Curb ramps at floating loading zones
- Five transit boarding islands for the 27 Bryant
- Roadway striping
- Raised crosswalk at Minna Street

OVERALL PROJECT SCOPE:

- Roadway conversion from 4 lanes to 3 lanes, generally with 2 southbound lanes
- Two lanes in both directions will be maintained near freeway ramps at Bryant Street
- Continuous bike lanes for entire corridor, including protected bike lanes for the majority of the corridor

Project Description
5th Street Quick Build Improvements

- Relocate all Muni lines following Central Subway completion, with exception of the 27 Bryant
- Painted Safety Zones at 5th/Harrison and 5th/Bryant freeway ramps to slow turning cars
- Raised crosswalk at Minna Street
- Transit boarding islands

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

updated May 19, 2020

Project Name:	Bulb-outs at WalkFirst Locations
Implementing Agency:	SFMTA
Project Location:	2, 3, 5, 6, 9, 10 and 11 (see attached list of potential intersections)
Supervisory District(s):	2, 3, 5, 6, 9, 10 and 11
Project Manager:	Damon Curtis
Phone Number:	415-701-4674
Email:	Damon.Curtis@sfmta.com
Brief Project Description for MyStreetSF (50 words max):	This project will 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.	<p>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 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.</p> <p>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.</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>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 SFCITA-led Vision Zero ramps study. Each project should have robust community outreach to ensure the bulb is a context sensitive solution in the neighborhood.</p> <p>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.</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	None identified to date.

Attachment 2
**Prop AA Vehicle Registration Fee
 Project Information Form**

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.
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Project Delivery Milestones	Status	Work	Start Date		End Date	
	Phase*	% Complete	In-house, Contracted, or Both	Quarter	Calendar Year	Quarter
Planning/Conceptual Engineering (typically 30% design)	100%	In-house				
Environmental Studies (PA&ED)	100%	In-house				
Design Engineering (PS&E)	60%	In-house	Jul-Sep	2016	Oct-Dec	2020
Right-of-way						
Advertise Construction	0%	N/A	Jan-Mar	2021	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Both	Apr-Jun	2021	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

Project schedule remains at risk for further delays due to COVID-19 emergency.
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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		Funding Source by Phase			
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	N/A	\$0	\$0	
Environmental Studies (PA&ED)	\$10,000	N/A	\$0	\$10,000	Actual
Design Engineering (PS&E)	\$792,106	\$491,757	\$0	\$300,349	Actual cost and cost to complete
Right-of-way	\$0	N/A	\$0	\$0	
Construction	\$5,500,000	\$500,000	\$0	\$5,000,000	Engineer's estimate at 35% design. See Comments/Concerns below
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				\$75,000	\$425,000			\$500,000
TOTAL BY FISCAL YEAR	\$0	\$0	\$0	\$75,000	\$425,000	\$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
Prop B General Funds			\$10,000	\$10,000
Prop A GO Bond			\$300,349	\$300,349
TBD (e.g. Prop A GO Bond, Prop B, Transit Sustainability Fee)	\$5,000,000			\$5,000,000
TOTAL	\$5,000,000	\$500,000	\$802,106	\$6,302,106

Desired Prop AA Programming Year

Fiscal Year 2020/21

Comments/Concerns

Final construction cost and funding plan is contingent on cost estimate at 100% design (anticipated by December 31, 2020). Current construction cost estimate assumes average cost per bulbout of \$144,000 (38 individual bulbs at 24 corners at 16 intersections). If final construction cost at 100% design exceeds available funding, the SFMTA will prioritize the locations based on Vision Zero crash data. The Board originally approved programming for this project in FY 2018/19 and previously amended the programming year to FY 2019/20. This is the final extension that staff will recommend for this project.

Attachment 2

2940J PAINTED SAFETY ZONES (PSZ) CONVERSION TO PERMANENT BULBOUTS

Intersection	PSZ Locations	District	Bulbs	Non-ABE	ABE	SSB
1027 Jones and O'Farrell	NE	6	1	--	NE	NE
1030 Mission and Virginia	N, SW, SE	9	5	NE, SW	NW, SE	--
1034 Mission and Santa Rosa	SW	11	2	--	--	--
1042 3rd St and Williams	SW	10	1	SW	--	--
1044 Plymouth-Sagamore-Sickles-San Jose	SW	11	2	--	SW	--
1059 Eddy and Mason	NE	3,6	2	--	--	--
1092 17th St and South Van Ness	NE, SW	9	4	NE, SW	--	--
1093 Post and Webster	All corners	5	7	NW, SW	NE, SE	--
1105 Bush and Hyde	NE, SW	3	4	NE	SW	--
1110 Eddy and Leavenworth	SE	6	1	--	SE	--
1114 Golden Gate and Larkin	NW, SE	6	3	NW	NE, SE	--
1118 Larkin and Sutter	NE, SW	3	4	SW	NE	SW
1130 3rd and Harrison	NE, SW	6	2	NE, SW	--	--
1131 Bush and Franklin	NW	2	1	--	NW	--
1167 Leavenworth and Turk	SW	6	2	--	SW	SW
Geary and Leavenworth	SW	6	1	--	SW	SW
			42	12 corners	14 corners	

Deleted - went to another project (Mission St Excelsior Safety Project)

Deleted - went to another project (Better Market St Phase 1A)

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

updated May 19, 2020

Project Name:	Western Addition Pedestrian Lighting
Implementing Agency:	SFPW
Project Location:	McAllister from Fillmore to Webster Streets, Fillmore from Golden Gate Avenue to Turk Street
Supervisory District(s):	5
Project Manager:	Edmund Lee
Phone Number:	(415) 554-8258
Email:	edmund.lee@sfdpw.org
Brief Project Description for MyStreetSF (50 words max):	The project includes installing new or additional pedestrian lights, pullboxes, conduit, PG&E service and associated tree-trimming on McAllister Street, between Fillmore and Webster Streets, as well as on Fillmore Street, between Golden Gate Avenue and Turk Street. This project implements recommendations from the NTIP-funded Western Addition Community Based Transportation Plan.
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 for 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.</p> <p>The project includes installing new pedestrian lights, pullboxes, conduit, PG&E service and associated tree-trimming on McAllister Street, between Fillmore and Webster Streets, as well as additional pedestrian lights, pullboxes, conduit, PG&E service and tree-trimming on Fillmore Street, between Golden Gate Avenue and Turk Street. Pedestrian lighting will promote greater walking and biking throughout the Western Addition. The network was developed using the pedestrian path of travel results from community outreach, reported pedestrian collisions, crime data, and Muni routes, including the 5 Fulton and 22 Fillmore. 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.</p> <p>This project is recommended as part of the Western Addition CBTP (which was 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. As part of the outreach process, community members developed transportation goals, identified issue locations, and assessed streetscape designs.</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	2020	Jul-Sep	2020
Design Engineering (PS&E)	0%	In-house	Apr-Jun	2020	Oct-Dec	2020
Right-of-way						
Advertise Construction		N/A	Jan-Mar	2021	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	Apr-Jun	2021	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

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



Project Name: Western Addition Pedestrian Lighting

PROJECT COST ESTIMATE		Funding Source by Phase			
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$ 300,000	N/A	\$ 240,000	\$ 60,000	Actual
Environmental Studies (PA&ED)	\$ -	N/A	\$ -	\$ -	
Design Engineering (PS&E)	\$ 60,000	\$ 60,000	\$ -	\$ -	Engineer's estimate
Right-of-way	\$ -	N/A	\$ -	\$ -	
Construction	\$ 958,100	\$ 926,928	\$ -	\$ 31,172	Engineer's estimate
TOTAL PROJECT COST	\$ 1,318,100	\$ 986,928	\$ 240,000	\$ 91,172	
Percent of Total		75%	18%	7%	

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)			\$ 15,000	\$ 45,000				\$ 60,000
Construction				\$ 139,039	\$ 787,889			\$ 926,928
TOTAL BY FISCAL YEAR	\$ -	\$ -	\$ 15,000	\$ 184,039	\$ 787,889	\$ -	\$ -	\$ 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		\$ 926,928	\$ 60,000	\$ 986,928
TBD (e.g. Prop AA)	\$ 31,172			\$ 31,172
MTC CBTP			\$ 60,000	\$ 60,000
Prop K			\$ 240,000	\$ 240,000
TOTAL	\$ 31,172	\$ 926,928	\$ 360,000	\$ 1,318,100

**Desired Prop AA Programming
Year**

Fiscal Year 2020/21

Comments/Concerns

**2017 Prop AA Strategic Plan
Programming and Allocations
Pending June 2020 Board**

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			\$ 2,269,365	\$ 3,989,326	\$ 2,295,721	\$ 2,180,898	\$ 2,180,898	\$ 12,916,208
Geary Boulevard Pavement Renovation ^{1,2}	Construction	SFPW			\$ 3,386,732			\$ 3,386,732
Richmond Residential Streets Pavement Renovation ²	Construction	SFPW				\$ 2,020,000		\$ 2,020,000
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)	53.8%		\$ -	\$ -	\$ 5,783,861	\$ 4,417,129	\$ 2,397,129	\$ 12,598,119
Cumulative Remaining Capacity			\$ 2,269,365	\$ 6,258,691	\$ 2,770,552	\$ 534,320	\$ 318,089	\$ 318,089
Pedestrian Safety								
Target Funds Available in Category			\$ 1,002,091	\$ 1,761,580	\$ 1,013,730	\$ 963,027	\$ 963,027	\$ 5,703,455
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 2,052,000					\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements) ^{1,2}	Design	SFPW			\$ 80,000			\$ 80,000
Potrero Gateway Loop (Pedestrian Safety Improvements) ^{1,2,3}	Construction	SFPW				\$ 220,000		\$ 220,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements) ^{1,2}	Construction	SFPW			\$ 700,000			\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 655,000				\$ 655,000
5th Street Quick Build Improvements ^{2,3}	Construction	SFMTA				\$ 378,372		\$ 378,372
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements Segments F/G ²	Construction	SFMTA			\$ 368,519			\$ 368,519
Bulb-outs at WalkFirst Locations ^{4,3}	Construction	SFMTA						
Western Addition Pedestrian Lighting ¹	Design	SFPW			\$ 60,000			\$ 60,000
Western Addition Pedestrian Lighting ^{1,3}	Construction	SFPW				\$ 926,928		\$ 926,928
Subtotal Programmed to Category (% all time)	26.7%		\$ 2,052,000	\$ 655,000	\$ 1,208,519	\$ 1,525,300	\$ -	\$ 5,440,819
Cumulative Remaining Capacity			\$ (1,049,909)	\$ 56,672	\$ (138,118)	\$ (700,391)	\$ 262,636	\$ 262,636
Transit Reliability and Mobility Improvements								
Target Funds Available in Category			\$ 1,507,176	\$ 2,649,471	\$ 1,524,680	\$ 1,448,421	\$ 1,448,421	\$ 8,578,170
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 2,465,316					\$ 2,465,316
Muni Metro Station Enhancements - Phase 2 ³	Construction	SFMTA						
Third Street Transit and Safety Improvements ²	Construction	SFMTA			\$ 383,776			\$ 383,776
Transit Stop Enhancement Program	Design, Construction	SFMTA				\$ 2,064,919		\$ 2,064,919
Subtotal Programmed to Category (% all time)	19.6%		\$ 2,465,316	\$ -	\$ 383,776	\$ 2,064,919	\$ -	\$ 4,914,011
Cumulative Remaining Capacity			\$ (958,140)	\$ 1,691,331	\$ 2,832,235	\$ 2,215,738	\$ 3,664,159	\$ 3,664,159
Total Available Funds			\$ 4,778,633	\$ 8,400,377	\$ 4,834,131	\$ 4,592,346	\$ 4,592,346	\$ 27,197,833
Total Programmed			\$ 4,517,316	\$ 655,000	\$ 7,376,156	\$ 8,007,348	\$ 2,397,129	\$ 22,952,949
Cumulative Remaining Capacity			\$ 261,317	\$ 8,006,694	\$ 5,464,669	\$ 2,049,667	\$ 4,244,884	

Notes

- ¹ Comprehensive 2017 Strategic Plan Amendment (Res 19-48, approved 03/19/2019).
- ² Comprehensive 2017 Strategic Plan Amendment (Res 19-63, approved 06/25/2019).
- ³ Comprehensive 2017 Strategic Plan Amendment (Res 20-xx, approved xx/xx/2020).

Allocated

Pending Action

2017 Prop AA Strategic Plan

Cash Flow

Pending June 2020 Board

Project Name	Phase	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	Fiscal Year 2022/23	Total
Street Repair and Reconstruction								
Target Funds Available in Category		\$ 2,269,365	\$ 3,989,326	\$ 2,295,721	\$ 2,180,898	\$ 2,180,898		\$ 12,916,208
Geary Boulevard Pavement Renovation1, 2	Construction			\$ 846,683	\$ 1,246,683	\$ 1,293,366		\$ 3,386,732
Richmond Residential Streets Pavement Renovation2	Construction					\$ 2,020,000		\$ 2,020,000
23rd St, Dolores St, York St and Hampshire St Pavement Renovation1	Construction			\$ 750,000	\$ 1,647,129			\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction					\$ 1,198,565	\$ 1,198,564	\$ 2,397,129
Fillmore Street Pavement Renovation	Construction					\$ 480,000	\$ 1,437,129	\$ 2,397,129
Cash Flow Subtotal		\$ -	\$ -	\$ 1,596,683	\$ 2,893,812	\$ 4,991,931	\$ 2,635,693	\$ 12,598,119
Cumulative Remaining Capacity		\$ 2,269,365	\$ 6,258,691	\$ 6,957,730	\$ 6,244,815	\$ 3,433,782	\$ 798,089	\$ 318,089
Pedestrian Safety								
Target Funds Available in Category		\$ 1,002,091	\$ 1,761,580	\$ 1,013,730	\$ 963,027	\$ 963,027		\$ 5,703,455
Haight Street Streetscape (Pedestrian Lighting)	Construction	\$ 500,000	\$ 1,050,000	\$ 502,000				\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements)1, 2	Design				\$ 80,000			\$ 80,000
Potrero Gateway Loop (Pedestrian Safety Improvements)1, 2, 3	Construction					\$ 220,000		\$ 220,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)1, 2	Construction			\$ 400,000	\$ 300,000			\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction		\$ 655,000					\$ 655,000
5th Street Quick Build Improvements2, 3	Construction				\$ 378,372			\$ 378,372
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements Segments E/G2	Construction			\$ 368,519				\$ 368,519
Bulb-outs at WalkFirst Locations1, 3	Construction			\$ -	\$ -	\$ -		\$ -
Western Addition Pedestrian Lighting1	Design			\$ 15,000	\$ 45,000			\$ 60,000
Western Addition Pedestrian Lighting1, 3	Construction			\$ -	\$ 139,039	\$ 787,899		\$ 926,938
Cash Flow Subtotal		\$ 500,000	\$ 1,705,000	\$ 1,285,519	\$ 942,411	\$ 1,007,899	\$ -	\$ 5,440,829
Cumulative Remaining Capacity		\$ 502,091	\$ 558,672	\$ 286,882	\$ 307,498	\$ 262,626	\$ 262,626	\$ 262,626
Transit Reliability and Mobility Improvements								
Target Funds Available in Category		\$ 1,507,176	\$ 2,649,471	\$ 1,524,680	\$ 1,448,421	\$ 1,448,421		\$ 8,578,170
Muni Metro Station Enhancements - Phase 1	Construction	\$ 1,232,658	\$ 1,232,658					\$ 2,465,316
Muni Metro Station Enhancements -Phase 2-3	Construction			\$0	\$0	\$0		\$ -
Third Street Transit and Safety Improvements2	Construction				\$ 383,776			\$ 383,776
Transit Stop Enhancement Program	Design, Construction				\$ 690,000	\$ 650,000	\$ 624,919	\$ 2,064,919
Cash Flow Subtotal		\$ 1,232,658	\$ 1,232,658	\$ -	\$ 1,073,776	\$ 650,000	\$ 624,919	\$ 4,914,011
Cumulative Remaining Capacity		\$ 274,518	\$ 1,691,331	\$ 3,216,011	\$ 3,590,657	\$ 4,389,078	\$ 3,764,159	\$ 3,664,159
Total Available Funds		\$ 4,778,633	\$ 8,400,377	\$ 4,834,131	\$ 4,592,346	\$ 4,592,346		\$ 27,197,833
Total Cashflow		\$ 1,732,658	\$ 2,937,658	\$ 2,882,202	\$ 4,909,999	\$ 6,649,830	\$ 3,260,612	\$ 22,952,949
Cumulative Remaining Capacity		\$ 3,045,975	\$ 8,508,694	\$ 10,460,623	\$ 10,142,970	\$ 8,085,486	\$ 4,824,874	



Memorandum

AGENDA ITEM 9

DATE: May 20, 2020
TO: Transportation Authority Board
FROM: Anna LaForte - Deputy Director for Policy and Programming
SUBJECT: 6/9/2020 Board Meeting: Amend the 2017 Prop AA Strategic Plan

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Amend the 2017 Prop AA Strategic Plan.</p> <p>SUMMARY</p> <p>The 2017 Prop AA Strategic Plan programmed \$26.9 million to 17 projects over the five-year period covering Fiscal Years (FYs) 2017/18 to 2021/22. Prop AA places a strong emphasis on timely use of funds to ensure that projects result in near-term, tangible benefits to the public, and, as such, provides for mid-cycle calls for projects when funds become available. We are proposing to release a call for projects to reprogram a total of \$3,744,884 in Prop AA funds available from projects canceled or completed under budget, as well as \$145,000 of interest earnings. Over \$3.5 million of this funding is available in the Transit Reliability and Mobility Improvement category from the San Francisco Municipal Transportation Agency's (SFMTA's) Muni Metro Station Enhancements Phase 2 project which will not advance during the 2017 Strategic Plan period. We are also proposing Strategic Plan amendments to delay programming for four projects with programmed but unallocated FY 2019/20 funds, as described in Attachment 2. If the Board does not wish to approve some or any of the programming revisions, funds for these four projects, totaling \$2 million would be reprogrammed through the upcoming call for projects, increasing funds available to up to \$5,744,884. Following Board approval of the Strategic Plan amendment, we would release the call for projects and anticipate bringing project recommendations to the Board in September 2020.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Fund Allocation <input checked="" type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____
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BACKGROUND

In November 2010, San Francisco voters approved Prop AA, authorizing the Transportation Authority to collect an additional \$10 vehicle registration fee on motor vehicles registered in San Francisco to fund transportation improvements in the following three categories, with



revenues split as indicated by the percentages: Street Repair and Reconstruction - 50%, Pedestrian Safety - 25%, and Transit Reliability and Mobility Improvements - 25%. Given its small size - less than \$5 million in annual revenues - one of Prop AA's guiding principles is to focus on small, high-impact projects that will provide tangible benefits to the public in the short-term. Thus, Prop AA only funds design and construction phases of projects and places a strong emphasis on timely use of funds.

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. The intent of the 5YPP requirement is to provide the Board, the public, and Prop AA project sponsors with a clear understanding of how projects are prioritized for funding.

Timely-Use-of-Funds Policy: The Prop AA Strategic Plan spells out a timely-use-of funds policy that is applied to all Prop AA allocations to help avoid situations where Prop AA funds sit unused for prolonged periods of time given Prop AA's focus on quickly delivering tangible benefits to the public. Any project programmed in the 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 projects. Sponsors have the opportunity to reapply for funds through these competitive calls but will not be guaranteed any priority if other eligible, ready-to-go project applications are received.

DISCUSSION

Project Delivery Update. Attachment 1 shows the current status of all Prop AA funded projects from inception through the March 2020 quarterly progress report, with Table 2 showing projects that are open for use and Table 3 showing projects that are underway, with their anticipated open for use date and the status of project delivery. Since its inception, we have allocated \$37.4 million in Prop AA funds to 31 projects, with 19 projects open for use by the public. Twelve additional projects are underway.

While Prop AA has delivered significant benefits, in recent years we have observed a slower pace of allocations and expenditures. These delays can be explained in part by the need to coordinate Prop AA funded improvements with projects that require significant inter-agency coordination such as Geary Bus Rapid Transit and Western Addition Pedestrian Lighting.

Recommended Programming Actions, Pushing Out Funds for 4 Projects Experiencing Delays. Consistent with the Prop AA timely-use-of-funds policy, we have been working with SFMTA and San Francisco Public Works (SFPW) to review the status of the four projects shown in Attachment 2 with funds programmed but unallocated in FY 2019/20. These projects include SFPW's Potrero Gateway Loop Pedestrian Safety Improvements and Western Addition Pedestrian Lighting, and SFMTA's 5th Street Quick Build Improvements and Bulb-outs at WalkFirst Locations. We are recommending amendment of the Prop AA Strategic Plan to delay the year of programming by one year, to FY 2020/21, for all four projects. This will be the third and final amendment that we will recommend to delay funds for the Bulb-outs at WalkFirst Locations project, which has been significantly delayed in the design phase due to



unforeseen complexities associated with sub-sidewalk basements, SFPW Accessible Building Entry requirements, and sharing staff resources with other high priority projects.

Updated project information forms are included in Attachment 3, showing the latest scope, schedule, cost and funding plan for the four projects. Attachment 4 shows the amended 2017 Prop AA Strategic Plan programming, allocations, and cash flows, as proposed.

Muni Metro Station Enhancements Phase 2 - Project On Hold, Funds De-obligated. The SFMTA has 'canceled' Phase 2 of the Muni Metro Station Enhancements project, freeing up \$3,503,099 in Prop AA funds from the Transit Reliability and Mobility Improvement for other eligible projects. Phase 1 of this project, also funded with Prop AA funds, is experiencing significant delays due to difficulties coordinating with active rail operations at the platforms, inadequate documentation of existing "as-built" station conditions, and a slower than anticipated process for obtaining permits from BART to conduct the work. SFMTA has put Phase 2 on hold to make Prop AA transit funds available for higher priority projects that are ready-to-go during the current 2017 Prop AA Strategic Plan period. Because these Prop AA funds originate from the Transit Reliability and Mobility Improvements category, projects in that category would be prioritized for funding.

2020 Prop AA Call for Projects. As shown in Table 1 below, we anticipate having approximately \$3.74 million in Prop AA funds available for new projects identified through a competitive call for projects. This amount would increase if the Board does not approve any or a portion of the proposed programming revisions described above.

Table 1. Funds Available for 2020 Prop AA Call for Projects

Funds from canceled project (priority to projects in the Transit Reliability and Mobility Improvement category)	\$ 3,503,099
Deobligated funds from projects completed under budget	\$ 96,344
Interest earnings	\$ 145,441
Total Funds Available	\$ 3,744,884

Next Steps. Following Board approval of the Strategic Plan amendment, we will release the Prop AA call for projects. After reviewing and evaluating project applications, we anticipate presenting a recommended program of projects to the Citizens Advisory Committee (CAC) and Board in September for approval. See Table 2 below for details.



Table 2. Proposed Prop AA Call for Projects Schedule

By Friday, June 26	Transportation Authority Issues Prop AA Call for Projects
Thursday, July 9	Workshop for potential applicants
Friday, July 31, 5 p.m.	Prop AA Applications Due to the Transportation Authority
Wednesday, September 2	Citizens Advisory Committee - ACTION Prop AA staff recommendations
Tuesday, September 15	Transportation Authority Board - FIRST READ Prop AA staff recommendations
Tuesday, September 22	Transportation Authority Board - FINAL APPROVAL Prop AA staff recommendations

* Meeting dates are subject to change. Please check the Transportation Authority's website for the most up-to-date schedule (www.sfcta.org/agendas).

FINANCIAL IMPACT

There are no impacts to the Transportation Authority's proposed amended FY 2019/20 budget or to the proposed provisional three-month FY 2020/21 budget associated with the recommended action. Allocations of Prop AA funds are the subject of separate Board actions.

CAC POSITION

At its May 27, 2020 meeting the CAC unanimously adopted a motion of support for this item.

SUPPLEMENTAL MATERIALS

- Attachment 1 - Prop AA Project Delivery Report
- Attachment 2 - 2017 Prop AA Strategic Plan Amendment - Summary of Recommendations
- Attachment 3 - Project Information Forms (4)
- Attachment 4 - 2017 Prop AA Strategic Plan Amendment - Programming and Allocations

Attachment 1 Prop AA Project Delivery Report

Table 1. Prop AA Funds Allocated

Strategic Plan Period	Programmed (Available for Allocation)	Total Allocated as of 5/19/2020	% Allocated
2012 Strategic Plan (FY2012/13 - FY2016/17)	\$ 24,893,275	\$ 24,893,275	100%
2017 Strategic Plan (FY2017/18 - FY2021/22)	\$ 27,197,833	\$ 12,548,472	46%
Total	\$ 52,091,108	\$ 37,441,747	

Table 2. Completed Projects

Projects are sorted by Expenditure Plan category, then allocation year, then sponsor, then project name

Sponsor ¹	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of 05/19/2020)	Open for Use ²
Street Repair and Reconstruction					
SFPW	2012/13	28th Ave Pavement Renovation	Construction	\$ 1,169,843	2014
SFPW	2012/13	9th Street Pavement Renovation	Construction	\$ 2,101,136	2015
SFPW	2016/17	Brannan Street Pavement Renovation	Construction	\$ 2,540,359	2019
SFPW	2013/14	Chinatown Broadway Streetscape Improvements	Design	\$ 650,000	2018
SFPW	2014/15	Dolores St Pavement Renovation ⁹	Construction	\$ 2,145,024	2015
SFMTA	2013/14	Mansell Corridor Improvement Project	Design	\$ 199,997	2017
SFMTA	2014/15	Mansell Corridor Improvement Project	Construction	\$ 2,325,624	2016
SFPW	2013/14	McAllister St Pavement Renovation	Construction	\$ 1,995,132	2019
Pedestrian Safety					
Presidio	2013/14	Arguello Gap Closure	Construction	\$ 350,000	2014
SFPW	2015/16	Chinatown Broadway Streetscape Improvements	Construction	\$ 1,029,839	2017
SFMTA	2013/14	Ellis/Eddy Traffic Calming Improvements	Design	\$ 337,450	2019
SFMTA	2013/14	Franklin and Divisadero Signal Upgrades	Design	\$ 260,270	2016
SFMTA	2014/15	Franklin and Divisadero Signal Upgrades	Construction	\$ 636,480	2015
SFMTA	2015/16	Gough Corridor Signal Upgrade	Design	\$ 300,000	Design completed 2018 Construction anticipated 2020
SFMTA	2015/16	Mansell Corridor Improvement Project	Construction	\$ 163,358	2016
UC Hastings	2013/14	McAllister St Campus Streetscape	Design	\$ 83,000	2018
UC Hastings	2014/15	McAllister St Campus Streetscape	Construction	\$ 1,619,035	2015
SFMTA	2013/14	Mid-Block Crossing on Natoma/8th	Design	\$ 54,578	2017
SFMTA	2014/15	Mid-Block Crossing on Natoma/8th	Construction	\$ 310,000	2020
SFMTA	2012/13	Pedestrian Countdown Signals (PCS) #1	Construction	\$ 1,380,307	2014

Attachment 1 Prop AA Project Delivery Report

Table 2. Completed Projects - continued

Projects are sorted by Expenditure Plan category, then allocation year, then sponsor, then project name

Sponsor ¹	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of 05/19/2020)	Open for Use ²
Pedestrian Safety					
SFMTA	2014/15	Webster Street Pedestrian Countdown Signals	Design	\$ 260,000	2018
SFMTA	2016/17	Webster Street Pedestrian Countdown Signals	Construction	\$ 141,794	2018
Transit Reliability and Mobility Improvements					
BART	2012/13	24th Street Mission BART SW Plaza and Pedestrian Improvements	Construction	\$ 713,831	2014
SFMTA	2013/14	City College Pedestrian Connector	Design	\$ 42,000	2015
SFMTA	2014/15	City College Pedestrian Connector	Construction	\$ 891,000	2017
BART	2013/14	Civic Center BART/Muni Bike Station	Construction	\$ 248,000	2016
MOHCD	2013/14	Hunters View Transit Connection	Construction	\$ 1,844,994	2016
BART	2015/16	Muni Bus Layover Area at BART Daly City Station	Construction	\$ 507,980	2017

¹ Sponsor abbreviations include: Bay Area Rapid Transit (BART), Mayor's Office of Housing and Community Development (MOHCD), San Francisco Municipal Transportation Agency (SFMTA), San Francisco Public Works (SFPW), The Presidio Trust (Presidio), University of California Hastings College of the Law (UC Hastings)

² Open for use refers to the year the construction phase of the project was completed.

**Attachment 1
Prop AA Project Delivery Report**

Table 3. Projects Underway

Projects are sorted by Expenditure Plan category, then allocation year, then sponsor, then project name

Fiscal Year of Allocation	Project Name (Sponsor) ¹	Phase(s) Funded	Total Allocated (as of 5/19/2019)	% Complete (as of 5/19/2020)	Open for Use ² (at time of allocation)	Open for Use ² (currently anticipated)	Notes
Street Repair and Reconstruction							
2019/20	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation (SFPW)	Construction	\$ 2,397,129	0%	Apr-2021	Nov-2021	Due to coordination with an ongoing SFPUC Water project, SFPW is proposing to deliver the proposed blocks and curb ramps through two contracts. The first contract, which includes the 22nd St, 23rd St, and Dolores St blocks was advertised in November 2019 and is anticipated to be open for use on November 2021. The pavement renovation of 17 blocks on Hampshire St and York St, as well as 62 curb ramps along York St and Hampshire St will be delivered through a joint SFPUC-Water Lead and paving contract, anticipated to be advertised in October 2020.
2019/20	Geary Boulevard Pavement Renovation (SFPW)	Construction	\$ 3,386,732	20%	Sep-2021	Sep-2021	
Pedestrian Safety							
2015/16	Bulb-outs at WalkFirst Locations (SFMTA)	Design	\$ 491,757	60%	Jun-2020	Dec-2021	Design delays due to unforeseen complexities associated with sub-sidewalk basements, SFPW Accessible Building Entry requirements, and sharing staff resources with other high priority projects
2017/18	Arguello Boulevard Traffic Signal Upgrade (SFMTA)	Construction	\$ 655,000	95%	Dec-2019	Dec-2019	Remaining accessible pedestrian signal installation/activation pending availability of SFMTA Signal Shop
2017/18	Haight Street Resurfacing and Pedestrian Lighting (SFPW)	Construction	\$ 2,052,000	42%	Mar-2020	Jun-2021	Project was delayed due to need to rebid contract and coordination with SFPUC sewer project
2017/18	Gough Corridor Signal Upgrade (SFMTA)	Construction	\$ 2,900,000	92%	Sep-2019	Jul-2020	
2019/20	Vision Zero Coordinated Pedestrian Safety Improvements (SFPW)	Construction	\$ 700,000	0%	Nov-2020	Nov-2020	Completion of design phase has been delayed by restricted staff capacity during shelter in place
2019/20	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (SFPW)	Construction	\$ 368,519	40%	Jan-2020	TBD (pending additional funding and utility relocation)	Project delayed due to unforeseen conditions identified by the contractor in the field. While digging in the project area, the contractor found underground utilities that it needs to relocate in order to lower the bike/pedestrian path and discovered that the volume of hazardous soil needing to be removed from the site is greater than expected.
2019/20	Western Addition Pedestrian Lighting (SFPW)	Design	\$ 60,000	0%	Dec-2021	Dec-2021	
2019/20	Potrero Gateway Loop (SFPW)	Design	\$ 80,000	0%	Jun-2022	Jun-2022	
Transit Reliability and Mobility Improvements							
2015/16	Elevator Safety and Reliability Upgrades (SFMTA)	Construction	\$ 287,000	27%	Mar-2020	Oct-2023	Reasons for delay include rebidding the project in response to the competitive bidding environment for elevator technicians and the need to conduct construction sequentially to reduce the number of elevators out of service at one time.
2017/18	Muni Metro Station Enhancements Phase 1 (SFMTA)	Construction	\$ 2,465,316	1%	Mar-2019	Jun-2022	Project is taking longer than expected because of challenges such as identifying allowable work hours within the metro stations to minimize impacts to the riders and train service (pre-COVID), interfacing with old infrastructure, and delays receiving final design comments from Public Works.

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