



Memorandum

Date: 06.14.11 **RE:** Plans and Programs Committee
June 21, 2011

To: Plans and Programs Committee: Commissioners Campos (Chair), Chu (Vice Chair), Avalos, Chiu, Wiener and Mirkarimi (Ex Officio)

From: Maria Lombardo – Chief Deputy Director for Policy and Programming *mel*

Through: José Luis Moscovich – Executive Director *josé luis*

Subject: **ACTION** – Recommend Allocation of \$25,287,291 in Prop K Funds, with Conditions, for Fifteen Annual Requests, Subject to the Attached Fiscal Year Cash Flow Distribution Schedules, and Amendment of Three 5-Year Prioritization Programs

Summary

The intent of the annual call for Prop K projects is to bring as many of the programmatic and other individual capital project allocations as we can to the Authority Board for action in June. This allows project sponsors to incorporate the level of Prop K funding in their annual budget processes, and to put into place the staff and other resources necessary to deliver Prop K projects and programs. Project sponsors that can demonstrate need and project readiness can also receive allocations for individual projects and programs during the year. We received 15 applications by March 25 in response to the Fiscal Year 2011/12 Prop K annual call for projects, requesting approximately \$25.3 million in Prop K funds. In May, we presented these projects as an information item to the Plans and Programs Committee, along with policy concerns and other follow-up items that we were exploring as part of our review of the allocation requests. Since then we have been working with the project sponsors to clarify and finalize the requests. Attachment 1 summarizes the applications, including project phases and the proposed leveraging compared to Expenditure Plan assumptions. Attachment 2 provides a brief description of each project. Attachment 3 summarizes our recommendations, which include amendments to three 5-Year Prioritization Program (5YPP) and commitments to allocate Fiscal Year 2012/13 Prop K funds to the Bicycle Safety Classes and Bike to Work Day projects to enable the San Francisco Municipal Transportation Agency to fund these efforts for three years each. **We are seeking a recommendation to allocate \$25,287,291 in Prop K funds, with conditions, for fifteen annual requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, and to amend three 5YPPs.**

BACKGROUND

The intent of the annual call for Prop K projects is to bring as many of the programmatic and other individual capital project allocations as we can to the Authority Board for approval in June. This allows project sponsors to incorporate the level of Prop K funding in their annual budget processes, and to put into place the staff and other resources necessary to deliver Prop K projects and programs.

Project sponsors that can demonstrate need and project readiness can also receive allocations for individual projects and programs during the year.

Relationship to Strategic Plan and Five-Year Prioritization Programs (5YPPs): The Prop K Strategic Plan sets annual programming levels and maximum cash flow distribution schedules for each Expenditure Plan line item, and establishes financing levels to support delivery of the entire Prop K program. In addition, the Strategic Plan contains policies and procedures that guide our review and evaluation of Prop K funding requests. The 5YPPs provide program-specific detail such as prioritization methodologies, performance measures, and a five-year program of projects to be funded by Prop K consistent with

Strategic Plan programming levels and other leveraged funds. The intent of the 5YPPs, among other objectives, is to establish a steady pipeline of grant-ready projects and to improve coordination between different Expenditure Plan categories. The combination of the Strategic Plan and the 5YPPs has resulted in a significant streamlining of the Prop K program for both Authority staff and project sponsors. In addition, it has resulted in improved coordination between the projects and programs in the Expenditure Plan and increased transparency in the prioritization process.

The purpose of this memorandum is to present 15 annual allocation requests to Plans and Programs Committee and to seek a recommendation to allocate of \$25,287,291 in Prop K funds, with conditions, for these requests.

DISCUSSION

On January 28, 2011, we issued the annual call for Prop K projects to all eligible Prop K project sponsors. Applications were due March 25, 2011 for anticipated Authority Board approval in June 2011. By the deadline, we received 15 applications with a total Prop K request of about \$25.3 million.

Attachment 1 lists the 15 applications making up the Fiscal Year (FY) 2011/12 annual call, consisting of applications for six annual programs including paratransit, public sidewalk repair, bicycle safety classes, Bike to Work Day promotion, curb ramps, and tree planting and maintenance; and applications for nine capital projects including construction of the Green Center track replacement, New Signal Contract 60, and 17th Street resurfacing projects; three traffic calming projects; bicycle parking; pedestrian refuge islands; and design of improvements to the 24th Street/Mission Bay Area Rapid Transit (BART) plaza. Attachment 1 also includes the amount of Prop K funds requested by each project sponsor, the amount of non-Prop K funds leveraged by the current request, the amount of non-Prop K funds expected to be leveraged in each relevant category of the Expenditure Plan, and the project phase or phases to be funded. Attachment 2 provides brief project descriptions.

Attachment 3 summarizes the staff recommendation for the allocation requests, including recommended special conditions. In all cases, our funding recommendation matches the amount requested by the project sponsor. In the sections below, we provide additional detail on some of the proposed projects.

Green Light Rail Center Track Replacement (SFMTA): The Green Center provides parking for at least 89 of the SFMTA's 151 light rail vehicles (LRVs), is the terminus for the J and K lines, and is a stop on the M line. In addition, it is a critical intermodal hub for passengers transferring to and from the adjacent Balboa BART station and multiple SFMTA bus lines. The facility is badly in need of rehabilitation, with worn track occasionally resulting in derailments.

As has been highlighted in the SFMTA's Balboa Park Station Area Study, the facility does not provide direct access to inbound LRVs for persons with disabilities, and pedestrian access between the Green Center and the BART station is inconvenient and unappealing. A new boarding platform on San Jose Avenue that is compliant with the Americans with Disabilities Act (ADA) will be constructed as part of the track replacement contract, although it will be funded using Lifeline Transportation Program funds programmed by the Authority to the SFMTA for the Balboa Park Eastside Connections Project, matched by an additional \$270,000 in Prop K that the SFMTA has requested for allocation at the July Authority Board meeting. The combined BART and SFMTA portions of the Eastside Connections project will improve access to the new accessible west side station walkway by constructing an additional walkway across the BART tracks to the Muni boarding area on the east side of the Balboa Park station. It includes a pedestrian bridge from east to west over the BART tracks with pedestrian connections to the existing Muni boarding area. The entire length of the connection will be ADA

accessible. Also as part of the Eastside Connections project, BART will reconstruct the off-boarding key stop at the terminus for outbound J and K lines. The SFMTA is coordinating closely with BART on the design of the J and K line terminus and to eliminate conflicts between the eastside walkway and Green Center structures such as overhead contact poles. In addition to the new San Jose key stop, the pending SFMTA allocation request for the Eastside Connections project also includes related curb ramps, the demolition of the existing key stop located between the BART and SFMTA stations once the upgraded facility is complete, and some pole relocation work. The SFMTA has confirmed that the new accessible boarding platform on San Jose will be constructed early in the construction contract for the Green Center and completed by spring 2012.

Prop K helped to fund the design phase of the Green Facility Track Replacement project, which is now about 95% complete. The SFMTA has requested \$6.6 million in Prop K funds, which with \$22.6 million in Federal Section 5309 and \$4.0 million in Prop 1B Public Transportation Modernization, Improvement, and Service Enhancement Account funds will fully fund the estimated \$33.3 million construction phase.

New Signals Contract 60 (SFMTA): The SFMTA has requested \$2,193,984 in Prop K funds for the construction of new traffic signals at the nine locations listed in Attachment 2. There has been a high level of commissioner interest in the signal locations prioritized for inclusion in this project due to concerns about pedestrian safety at the intersections. As requested by the SFMTA, Authority staff authorized the SFMTA to advertise Contract 60 at-risk, or in advance of Board approval of Prop K funds, to allow the project to proceed at the earliest possible date. The Department of Public Works advertised the contract on behalf of the SFMTA on April 15, 2011 and the SFMTA expects to award the contract at the end of June. The SFMTA anticipates activating all of the signals by July 2012, and completion of all construction work by October 2012.

The Authority previously allocated Prop K funds for the design phase of Contract 60, though the construction phase scope diverges from the design phase scope with the inclusion of a signal at Folsom and Russ Streets and a red light camera at the intersection of Fell Street and Masonic Avenue. Also, the Board-approved design phase included a new signal at Sunset Avenue and Ulloa Street, which the SFMTA will instead include in the Sunset Boulevard New Traffic Signals project, along with signals at Santiago and Kirkham Streets. Start of that project was delayed several months because of a delay in availability of federal Highway Safety Improvement Program funds. The SFMTA expects the environmental phase of the Sunset Signals project to begin in July, following completion of conceptual engineering, and construction is expected to start in early 2013.

There are several funding sources for the construction phase of Contract 60, including Redevelopment Agency funds for the signal at Folsom and Russ Streets, traffic citation revenue for the red light camera at Fell Street and Masonic Avenue, and unused Prop K funds from a recently completed new signals construction project. The funding plan also includes \$320,000 programmed in the Central Subway Expenditure Plan category for the traffic signal and bicycle and pedestrian ramps at Page and Stanyan Streets, elements of the Golden Gate Park Pedestrian Improvements Project. These funds were made available in November 2008 through Authority Board approval of a \$2.025 million swap of Congestion Mitigation and Air Quality funds programmed to three SFMTA Regional Bicycle and Pedestrian Program (RBPP) projects, including the Golden Gate Park project, with an equivalent amount of Prop K funds programmed to the SFMTA's Central Subway project. The swap was required because the SFMTA anticipated difficulty meeting the timely use of funds requirements for the RBPP projects. The Central Subway project was able to meet the timely use of funds deadlines and has successfully obligated and expended the RBPP funds.

Minna/Natoma Home Zone (SFMTA): The SFMTA has requested \$380,300 in Prop K funds to construct a pilot “home zone” in the Minna-Natoma traffic calming area, which is bordered by Mission Street, 14th Street, South Van Ness Avenue and 16th Street. On October 27, 2009, through Resolution 10-25, the Authority Board allocated \$85,000 in Prop K funds to the Minna-Natoma Traffic Calming Planning Project. This project began in June 2010 and is anticipated to be complete in June 2011 and has provided a public process to vet the concept and design for the home zone project along with other traffic calming improvements. In Winter 2011, the SFMTA completed the balloting of the surrounding community and the proposed treatments were overwhelmingly supported. The implementation of a home zone is one of the near-term recommendations of the 2010 Mayor’s Pedestrian Directive.

This home zone project will consist of five raised crosswalks at the entrances of the Minna-Natoma traffic calming area at five locations listed in Attachment 2. (See the enclosed allocation request form for a map of the conceptual design for the home zone project.) The project is currently in the conceptual design stage. The SFMTA plans to begin final design in July 2011 and to complete it by December 2011. Construction could begin in January 2012 and end in December 2012. The total cost of construction for this project is \$542,100, to be funded by the subject request (\$380,300), \$36,900 of early implementation traffic calming funds allocated by the Authority Board through Resolution 10-55 and \$124,000 to construct remaining elements of a Caltrans Safe Routes to School (SR2S) project for Marshall Elementary.

On July 24, 2007, through Resolution 08-13, the Authority Board allocated \$35,000 in Prop K funds as the local match to the \$255,000 Caltrans SR2S grant. The SFMTA has completed the construction of three curb bulbs at the 15th Street and Capp Street intersection and anticipates constructing speed humps on Capp, Minna and Natoma Streets, a lane reduction on 15th Street between South Van Ness Avenue and Minna Street, and edge-line striping on Adair, Minna, Natoma and Capp Streets by December 2011. The SR2S grant and associated Prop K match were recently amended to include the scope items mentioned above and to allow a portion of the remaining funds (\$71,400) to be used to the design the Minna-Natoma home zone project.

Our recommendation includes a requirement that the SFMTA submit a methodology for the evaluation of the home zone and a before/after study in the budget that can be used to evaluate the effectiveness of home zones. Traffic evaluation and data collection will determine whether the roadway improvements are achieving the goals of slower speeds (the home zone target vehicle speed is 15 miles per hour), minimizing cut-through traffic, and whether subsequent phases with more improvements are needed.

5YPP Amendments: Funding three of the annual requests require 5YPP amendments to three Prop K categories. The New Signals and Signs 5YPP amendment would re-program \$182,940 in Fiscal Year 2007/08 funds de-obligated from the construction phase of New Signals Contract 58, which is now completed, to **Contract 60**. The Traffic Calming 5YPP amendment would add the **Sunset Elementary and AP Giannini Middle SR2S project** and reprogram \$70,000 in Fiscal Year 2010/11 funds from the Inner Sunset Traffic Calming Implementation project and \$30,000 in Fiscal Year 2011/12 funds from the Balboa - Denman Middle School Safe Routes to School Local Match project to the subject project. The SFMTA has confirmed that the Inner Sunset Traffic Calming Implementation project is complete and that it is currently working on integrating the Balboa-Denman school area in the ongoing Cayuga-San Jose Avenue Traffic Calming Plan, which will inform future projects at that site. The Bicycle Circulation & Safety 5YPP amendment would reprogram \$130,000 in funds to be deobligated from the Fiscal Year 2010/11 Bicycle Safety Education Classes project to the Fiscal Year 2011/12 Bicycle Safety

Education Classes project to fund the first portion of a new three year contract (Also see commitments to allocate section below).

Commitments to Allocate: The current allocation request for the **24th Street/Mission BART Plaza and Pedestrian Improvements project** fulfills a prior commitment approved by the Authority Board through Resolution 11-33 to allocate \$336,953 in Fiscal Year 2011/12 Prop K funds from the Transportation/ Land Use Coordination category to fully fund the design phase of the project while maintaining consistency with Strategic Plan programming and cash flow assumptions.

Our recommendations include two new commitments to allocate Fiscal Year 2012/13 Prop K funds from the Bicycle Circulation & Safety category. Specifically, the SFMTA intends to award three-year professional services contracts for both the Bicycle Safety Education Classes and Bike to Work Day projects in contrast to the two-year contracts reflected in the 5YPP. SFMTA staff has indicated that cost savings would be realized through this revised approach. Our recommendation includes a commitment to allocate \$175,000 in Fiscal Year 2012/13 funds programmed to the Bicycle Safety Education Classes project and \$162,000 in Fiscal Year 2012/13 funds programmed to the Bike to Work Day project to the fully fund the three-year contracts.

We are seeking a recommendation to approve the allocation of \$25,287,291 in Prop K funds, with conditions, for fifteen annual requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, to amend three 5YPPs.

ALTERNATIVES

1. Recommend allocation of \$25,287,291 in Prop K funds, with conditions, for fifteen annual requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, and amendment of three 5YPPs.
2. Recommend allocation of \$25,287,291 in Prop K funds, with conditions, for fifteen annual requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules with modifications, and amendment of three 5YPPs.
3. Defer action, pending additional information or further staff analysis.

CAC POSITION

The CAC was briefed on this item at its May 25, 2011 meeting, and unanimously adopted a motion of support for the staff recommendation.

FINANCIAL IMPACTS

As detailed in Attachment 2 and the enclosed Allocation Request Forms, this action would allocate a total of \$25,287,291 in Fiscal Year 2011/12 Prop K funds. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms. The recommended cash flows are consistent with the adopted 2009 Prop K Strategic Plan, and as such, will not trigger the need for additional financing beyond that already assumed in the Strategic Plan. The Prop K Capital Budget (Attachment 4) shows Fiscal Year Cash Flow Distribution Schedules for the subject projects. Attachment 5 contains a cash-flow-based summary table of the Fiscal Year 2011/12 allocations approved to date, as well as the recommended cash flow distribution schedules for the subject requests.

Sufficient funds are included in the adopted Fiscal Year 2011/12 budget to accommodate the proposed recommendations. Furthermore, sufficient funds will be included in future budgets to cover the

recommended cash flow distribution for those respective fiscal years.

RECOMMENDATION

Recommend allocation of \$25,287,291 in Prop K funds, with conditions, for fifteen annual requests, subject to the attached Fiscal Year Cash Flow Distribution Schedules, and amendment of three 5YPPs.

Attachments:

1. FY 2011/12 Prop K Annual Call for Projects – Summary of Applications Received
2. FY 2011/12 Prop K Annual Call for Projects – Project Descriptions
3. FY 2011/12 Prop K Annual Call for Projects – Staff Recommendations
4. Prop K Capital Budget 2011/12
5. Prop K 2011/12 Fiscal Year Cash Flow Distribution – Summary Table

Enclosure: Prop K Allocation Request Forms (15)

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 1: Summary of Applications Received**

EP Line No. ¹	Project Sponsor ²	Project Name	Project Type ³	Current Prop K Request	Total Cost for Requested Phase(s)	Prop K Leveraging		Phase(s) Requested
						Expected Leveraging by EP Line ⁴	Actual Leveraging by Project Phase(s) ⁵	
22M	SFMTA	Green Light Rail Center Track Replacement	Capital	\$6,656,000	\$33,280,000	78%	80%	Construction
23	SFMTA	Paratransit	Annual	\$9,670,000	\$20,912,336	27%	54%	Operations
31, 3	SFMTA	New Signal Contract 60	Capital	\$2,193,984	\$2,677,981	34%	18%	Construction/ Procurement
34	DPW	17th Street Pavement Renovation	Capital	\$3,100,000	\$3,100,000	79%	0%	Construction
37	DPW	Public Sidewalk Repair	Annual	\$586,960	\$757,460	48%	23%	Construction
38	SFMTA	Sunset Elementary School and AP Giannini Safe Routes to School	Capital	\$100,000	\$100,000	51%	0%	Design
38	SFMTA	West Portal Safe Routes to School	Capital	\$15,000	\$150,000	51%	90%	Planning/ Design
38	SFMTA	Minna/Natoma Home Zone Implementation	Capital	\$380,300	\$542,100	51%	23%	Construction
39	SFMTA	Bicycle Parking	Capital	\$125,000	\$209,000	28%	40%	Environmental, Design, Construction
39	SFMTA	Bicycle Safety Classes	Annual	\$130,000	\$130,000	28%	0%	Construction
39	SFMTA	Bike to Work Day	Annual	\$100,000	\$100,000	28%	0%	Construction
40	SFMTA	Pedestrian Refuge Islands	Capital	\$25,000	\$25,000	25%	0%	Design
41	DPW	Curb Ramps	Annual	\$796,000	\$796,000	45%	0%	Construction
42	DPW	Tree Planting and Maintenance	Annual	\$1,106,000	\$3,383,682	57%	67%	Construction
44	BART	24th Street/Mission BART Plaza and Pedestrian Improvements ⁶	Capital	\$303,047	\$640,000	40%	0%	Design
TOTAL				\$25,287,291	\$66,803,559	57%	62%	

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 1: Summary of Applications Received**

¹ "EP Line No." is the Expenditure Plan line number referenced in the 2009 Prop K Strategic Plan.

² Acronyms include: SFMTA, which stands for the San Francisco Municipal Transportation Agency (includes the San Francisco Municipal Railway and the Department of Parking and Traffic); DPW, which stands for the Department of Public Works; and BART, which stands for the Bay Area Rapid Transit district.

³ "Project Type" differentiates between one-time capital projects, plans and studies (Capital) and on-going annual programs (Annual) funded by Prop K.

⁴ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total project cost and Prop K should cover only 10% of the project cost.

⁵ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K funds in the project's funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the particular request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan.

⁶ Actual leveraging for 24th Street/Mission BART Plaza and Pedestrian Improvements is 0% for the design phase because this phase is 100% Prop K funded between a prior allocation and the current request, which results from an existing commitment to allocate. However, the Prop K design funds are providing local match to a \$2.1 million Transportation for Livable Communities grant that will be applied to the construction phase. See Attachment 2 for details.

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 2: Brief Project Descriptions**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
22M	SFMTA	Green Light Rail Center Track Replacement	\$ 6,656,000	Requested Prop K funds would leverage \$22.6 million in Federal Section 5309 funds and \$4 million in Prop 1B transit funds. Project will replace 11,200 track feet of worn storage track in the Green Facility, upgrade the overhead contact and electrical systems, improve the control system for track switches, repair and improve the facility's stormwater management system, and provide new pavement for the yard. The contract will also include construction of a new boarding platform on San Jose Avenue that complies with the Americans with Disabilities Act. This latter scope element is funded by a Lifeline Transportation Program grant for the Balboa Park Eastside Connections Project as well as a future Prop K request. The SFMTA plans to advertise the construction contract in summer 2011, begin work in early 2012 and complete the project by June 2014.
23	SFMTA	Paratransit	\$ 9,670,000	This is an annual program that provides Prop K funding for the San Francisco Paratransit services program. Paratransit services are provided to persons with disabilities who are unable to independently ride bus or light rail service some or all of the time and are certified eligible according to federal criteria. Approximately 1.1 million paratransit trips are projected to be provided to 15,000 registered consumers in Fiscal Year 2011/12.
31, 3	SFMTA	New Signal Contract 60	\$ 2,193,984	Requested Prop K funds would be used to construct new traffic signals and related intersection improvements (including a total of 48 curb ramps) at 9 intersections including: 16th/Rhode Island, Alemany/San Juan, Ashton/Ocean, California/Pierce, Capitol/Ocean, Divisadero/Grove, Folsom/Russ, Page/Stanyan, and Sunset/Quintara. The project scope also includes installation of a red light camera at Fell and Masonic. The SFMTA has requested that \$60,000 of the request be held in reserve for installation of bicycle and pedestrian ramps in Golden Gate Park immediately west of the Page/Stanyan intersection. If the Recreation and Parks Department is able to construct these ramps using its own funds, the reserved Prop K funds will not be used. The SFMTA expects to advertise the construction contract by June 2011 and to complete the project by September 2012.

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 2: Brief Project Descriptions**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
34	DPW	17th Street Pavement Renovation	\$ 3,100,000	Requested Prop K funds will be used to repave 17th Street from Pennsylvania Avenue to Potrero Avenue and Bryant Street to Dolores Street, which has an average Pavement Condition Index score of 46 out of 100. DPW expects to complete design by June 2011 (using \$320,000 in previously allocated Prop K funds), start construction by September 2011, and complete the project by June 2012.
37	DPW	Public Sidewalk Repair	\$ 586,960	The requested Prop K funds would allow DPW to repair sidewalks at approximately 255 locations in FY 2011/12. DPW has secured \$163,375 in State Transportation Development Act Article 3 funds for the project, which will fund repairs at approximately 74 additional locations, for a total of about 329 locations.
38	SFMTA	Sunset Elementary School and AP Giannini Safe Routes to School	\$ 100,000	Requested Prop K funds will be used to design a MTC Safe Routes to School (SR2S) project on Ortega Street between 37th and 41st Avenues, adjacent to Sunset Elementary School and AP Giannini Middle School. The proposed scope is focused on the entrances of both schools to maximize the amount of students that will benefit from the improvements. The conceptual design includes median islands, curb bulb-outs, raised crosswalks and the conversion of existing parallel parking to angled parking. Design will begin in July 2011 and is expected to be complete by January 2012. At its May 24 meeting the Authority Board approved a \$579,000 grant from the San Francisco SR2S program for the construction phase of this project.

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 2: Brief Project Descriptions**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
38	SFMTA	West Portal Safe Routes to School	\$ 15,000	<p>Requested Prop K funds will be used to plan and design a SR2S project at Dewey Circle and along Claremont Boulevard adjacent to West Portal Elementary School. The conceptual design includes a new apron and traffic islands at the entrance and exit to each street in Dewey Circle, and curb bulb-outs and traffic islands along Claremont Boulevard. Planning will begin in July 2011. Design will begin in January 2012 and is expected to be complete by June 2012. The Prop K funds will serve as local match to \$135,000 in SR2S funds for planning and design. SFMTA plans to fund construction with the balance of the \$829,254 Caltrans SR2S and a future Prop K request. The scope includes education and outreach activities at West Portal Elementary, which will begin in July 2011 and last through the construction phase, which is expected to be complete by March 2013.</p>
38	SFMTA	Minna/Natoma Home Zone Implementation	\$ 380,300	<p>Requested Prop K funds will be used to construct five raised crosswalks at the entrances of the Minna/Natoma traffic calming area (bounded by Mission Street, 14th Street, South Van Ness Avenue and 16th Street) to create San Francisco's first pilot "home zone". A "home zone" is a walkable neighborhood which, through the holistic application of traffic calming measures, creates a community-focused neighborhood that puts people first, whether they are walking, riding bicycles, or riding in a car. Construction will begin in January 2012 and is expected to be complete by December 2012. This project is coordinated with a SR2S project at Marshall Elementary School, which used \$35,000 in Prop K funds (Res. 08-13) as the local match for a \$255,000 Caltrans SR2S grant, and was prioritized through the Minna/Natoma Traffic Calming Planning Project, which was funded with \$85,000 in Prop K funds (Res. 10-25). The SR2S grant and associated Prop K match were recently amended to allow for remaining funds (\$71,400) to be used for the design of the subject project, which is currently at the conceptual design stage.</p>

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 2: Brief Project Descriptions**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
39	SFMTA	Bicycle Parking	\$ 125,000	Prop K funds would help fund the installation of 400 new parking racks citywide. Racks are installed based on requests by residents and business owners. SFMTA evaluates each request to ensure that there are no clearance or utility issues, and that the adjacent property owner consents. Funds would leverage a Bicycle Facilities Program grant from the Bay Area Air Quality Management District in the amount of \$84,000. SFMTA staff and sign shop crews will perform all work, and SFMTA anticipates the project to be complete by December 2012.
39	SFMTA	Bicycle Safety Classes	\$ 130,000	Prop K funds would provide for the implementation of the Bicycle Safety Education program. The SFMTA has requested funding for a three-year professional services contract to provide training and safety education courses to cyclists and transit operators. This project would fund classes from November 2011 through October 2014.
39	SFMTA	Bike to Work Day	\$ 100,000	Prop K funds would provide for promotional events and programs leading up to and included as part of Bike to Work Day for the years 2012, 2013, and 2014. This project includes a competitively bid three-year contract for a consultant to produce promotional materials to advertise the event and provide programs and services on the days of the event, as well as staff time.
40	SFMTA	Pedestrian Refuge Islands ²	\$ 25,000	Requested Prop K funds are for design of pedestrian refuge islands at 5 to 8 locations identified primarily through public requests from an initial list of 12 locations. See footnote 2 for locations. The SFMTA anticipates starting design in the first quarter of FY 2011/12 and completing it by March 2012. Each pedestrian refuge island will require a public hearing and approval by the SFMTA Board. The SFMTA anticipates seeking Prop K funds for construction as well.
41	DPW	Curb Ramps	\$ 796,000	The requested Prop K funds will be used for construction and reconstruction of approximately 92 ADA-compliant curb ramps and related sidewalk, curb, gutter, and roadway work. DPW will use \$134,708 in Fiscal Year 2010/11 State Transportation Development Act, Article 3 funds for planning and design of these curb ramps. Construction is expected to be completed by June 2013.

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 2: Brief Project Descriptions**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
42	DPW	Tree Planting and Maintenance	\$ 1,106,000	DPW proposes to use the requested Prop K funds to plant an estimated 375 replacement trees, establish 698 newly planted trees, and maintain 1,004 mature trees. Priority streets for maintenance include 24th Street from Potrero Avenue to Osage Street; 3rd Street from 16th Street to Bayshore Boulevard; California Street from Mason Street to 33rd Avenue; Columbus Avenue from Montgomery Street to North Point; Cortland Avenue from Mission Street to Bayshore Boulevard; and Divisadero Street from Waller Street to Pine Street.
44	BART	24th Street/Mission BART Plaza and Pedestrian Improvements	\$ 303,047	Prop K funds will fully fund the design of pedestrian, transit, and public space improvements to the 24th Street/Mission BART station plaza, stemming from a community planning process. The design phase will be complete in the 2nd quarter of FY 2011/12. Construction will begin in the 4th quarter of FY 2011/12 and be completed in the 2nd quarter of FY 2013/14. Prop K funds will match a \$2.1 million regional Transportation for Livable Communities grant for the construction phase of the project.
TOTAL			\$ 25,287,291	

¹ See Attachment 1 for footnotes.

² SFMTA Pedestrian Refuge Islands: 5 to 8 locations will be selected from these 12 candidate locations: Geneva/Stoneridge, Fulton/16th Ave., Geneva/Howth, midblock on Winston east of Lake Merced, O'Shaughnessy/Del Vale, 7th Ave./Moraga, Clayton/Ashbury, and Lake at 7th, 8th, 10th, and 11th Avenues.

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 3: Staff Recommendation**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Recommendation
22M	SFMTA	Green Light Rail Center Track Replacement	\$ 6,656,000	Our recommendation includes a deliverable that the SFMTA provide a construction sequencing plan that coordinates the major tasks for both the Green Center track replacement project and SFMTA's portion of the Balboa Park BART Station Eastside Connection project, which will be constructed through the track replacement contract. SFMTA has confirmed that the new boarding platform on San Jose Avenue will be constructed first and completed by spring 2012. (See memo for additional details.)
23	SFMTA	Paratransit	\$ 9,670,000	Quarterly Progress Reports will include a report of performance metrics for each month in the reporting period. As an annual activity, Paratransit program expenses are only eligible for reimbursement from this grant if incurred in FY 2011/12. Unclaimed amounts will be deobligated and made available for future paratransit allocations.
31, 3	SFMTA	New Signal Contract 60	\$2,193,984	<p>Our recommendation includes a deliverable that subsequent to contract award the SFMTA provide a construction sequencing plan for each signal location, and a plan for coordinating with related projects led by the Departments of Public Works and Recreation and Parks. Our recommendation includes a reserve \$60,000 for construction of bicycle and pedestrian ramps west of the intersection at Page and Stanyan Streets, which will be used only if the Recreation and Parks Department is unavailable to fund this work. See memo for additional details.</p> <p>5YPP Amendment: Allocation of the requested funds would be contingent upon a 5YPP amendment to re-program \$182,940 de-obligated from the construction phase of New Signals Contract 58, which is now completed, to this project.</p>
34	DPW	17th Street Pavement Renovation	\$ 3,100,000	
37	DPW	Public Sidewalk Repair	\$ 586,960	

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 3: Staff Recommendation**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Recommendation
38	SFMTA	Sunset Elementary School and AP Giannini Safe Routes to School	\$ 100,000	<p>SFMTA has adjusted its request from \$175,000 to \$100,000 for design only rather than concurrently requesting construction funds. This adjustment is consistent with the Prop K Strategic Plan policy to allocate funds to a single project phase at a time, and it matches the current project schedule.</p> <p>5YPP Amendment: The requested allocation would be contingent upon a Traffic Calming 5YPP amendment to add the Sunset Elementary and AP Giannini Middle - SF SR2S Local Match project and reprogram \$70,000 in FY 2010/11 funds from the Inner Sunset Traffic Calming Implementation project and \$30,000 in FY 2011/12 funds from the Balboa - Denman Middle School Safe Routes to School project to this project.</p>
38	SFMTA	West Portal Safe Routes to School	\$ 15,000	<p>Multi-Phase Allocation: SFMTA has requested concurrent allocation of the planning and design phases, each of which has a duration of about 6 months. Given the short duration of the phases, we are recommending a multi-phase allocation, but conditioned upon releasing the design funds only after planning is completed.</p>
38	SFMTA	Minna/Natoma Home Zone Implementation	\$ 380,300	<p>We have asked SFMTA to submit a methodology for the evaluation of the "home zone" with the first quarterly report and to include a before/after study in the scope.</p>
39	SFMTA	Bicycle Parking	\$ 125,000	<p>Multi-phase Allocation: As is usually done with bicycle parking, our recommendation is for a multi-phase allocation since the design, environmental review, and construction phases will occur concurrently on a monthly basis through the life of the project.</p>

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 3: Staff Recommendation**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Recommendation
39	SFMTA	Bicycle Safety Classes	\$ 130,000	<p>5YPP Amendment and De-obligation of Prop K Funds: The requested allocation is contingent upon a deobligation of \$130,000 in Bicycle Circulation and Safety category funds from the FY 2010/11 Bicycle Safety Education Classes project and a Bicycle Circulation and Safety 5YPP amendment to re-program those funds to the FY 2011/12 Bicycle Safety Education Classes project.</p> <p>Commitment to Allocate: Our recommendation includes a commitment to allocate an additional \$175,000 in FY 2012/13 Prop K funds that are already programmed for Bicycle Safety Classes in order to fund a three-year contract. This commitment would meet the cash flow needs of the project while maintaining consistency with the Strategic Plan programming and financing assumptions.</p>

**Fiscal Year 2011/12 Prop K Annual Call for Projects
Attachment 3: Staff Recommendation**

EP Line No.	Project Sponsor	Project Name	Prop K Funds Requested	Recommendation
39	SFMTA	Bike to Work Day	\$ 100,000	Commitment to Allocate: Our recommendation includes a commitment to allocate an additional \$162,000 in FY 2012/13 Prop K funds that are already programmed for Bike to Work Day in order to fund a three-year contract. This commitment would meet the cash flow needs of the project while maintaining consistency with the Strategic Plan programming and financing assumptions.
40	SFMTA	Pedestrian Refuge Islands	\$ 25,000	Our recommendation includes a requirement that Quarterly Progress Reports include a list of selected locations, reason for a change (if the list changes), and completed locations.
41	DPW	Curb Ramps	\$ 796,000	Recommendation includes a condition that DPW may not incur expenses for construction until Authority staff releases the funds pending receipt of evidence of completion of design and a list of curb ramp locations (with corresponding supervisorial districts) that were designed and will be advertised for construction.
42	DPW	Tree Planting and Maintenance	\$ 1,106,000	
44	BART	24th Street/Mission BART Plaza and Pedestrian Improvements	\$ 303,047	Commitment to Allocate: On December 14, 2010 through Resolution 11-33, the Authority allocated \$336,953 from the BART Station Access, Safety and Capacity category to partially fund design, and committed to allocate \$303,047 in FY 2011/12 Prop K funds from the Transportation/ Land Use Coordination category in order to fully fund the design phase of the project while maintaining consistency with Strategic Plan programming and cash flow assumptions. The commitment to allocate is the subject of the requested action.
TOTAL			\$ 25,287,291	

¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K FY 2011/12 Capital Budget¹**

EP #	Sponsor	Project Name	Total	Cash Flow Distribution			
				FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
TRANSIT							
3	SFMTA	New Signal Contract 60	\$ 320,000	\$260,000	\$60,000		
22	SFMTA	Green Light Rail Center Track Replacement	\$ 6,656,000	\$1,996,800	\$1,996,800	\$1,996,800	\$665,600
Transit Subtotal			\$ 6,976,000	\$ 2,256,800	\$ 2,056,800	\$ 1,996,800	\$ 665,600
PARATRANSIT							
23	SFMTA	Paratransit	\$ 9,670,000	\$9,670,000			
Paratransit Subtotal			\$ 9,670,000	\$ 9,670,000	\$ -	\$ -	\$ -
STREET AND TRAFFIC SAFETY							
24	SFCTA	South Access to Golden Gate Bridge - Doyle Drive ²	\$ 5,397,165	\$5,397,165			
31	SFMTA	New Signal Contract 60	\$ 1,873,984	\$740,000	\$940,000	\$193,984	
34	DPW	17th Street Pavement Renovation	\$ 3,100,000	\$1,550,000	\$1,550,000		
37	DPW	Public Sidewalk Repair	\$ 586,960	\$586,960			
38	SFMTA	Sunset Elementary School and AP Giannini Safe Routes to School	\$ 100,000	\$100,000			
38	SFMTA	West Portal Safe Routes to School	\$ 15,000	\$15,000			
38	SFMTA	Minna/Natoma Home Zone Implementation	\$ 380,300	\$332,300	\$48,000		
39	SFMTA	Bicycle Parking	\$ 125,000	\$100,000	\$25,000		
39	SFMTA	Bicycle Safety Classes ³	\$ 130,000	\$130,000			
39	SFMTA	Bike to Work Day Promotion ³	\$ 100,000	\$100,000			
40	SFMTA	Pedestrian Refuge Islands	\$ 25,000	\$25,000			
41	DPW	Curb Ramps	\$ 796,000	\$23,880	\$772,120		
42	DPW	Tree Planting and Maintenance	\$ 1,106,000	\$1,106,000			
Streets and Traffic Safety Subtotal			\$ 13,735,409	\$ 10,206,305	\$ 3,335,120	\$ 193,984	\$ -
TSM/STRATEGIC INITIATIVES							
44	BART	24th Street/Mission BART Plaza and Pedestrian Improvements	\$ 303,047	\$303,047			
TSM/Strategic Initiatives Subtotal			\$ 303,047	\$ 303,047	\$ -	\$ -	\$ -
TOTAL			\$30,684,456	\$22,436,152	\$5,391,920	\$2,190,784	\$665,600

Footnotes on following page.

**Attachment 4.
Prop K FY 2011/12 Capital Budget¹**

EP #	Sponsor	Project Name	Total	Cash Flow Distribution			
				FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15

¹ This table shows Cash Flow Distribution Schedules for all FY 2011/12 allocations approved to date, along with the current recommended allocation(s).
² The South Access to Golden Gate Bridge - Doyle Drive project (Resolution 10-66, approved May 18, 2010) included a commitment to appropriate \$25,665,487 in Fiscal Year 2010/11 and \$5,397,165 in Fiscal Year 2011/12 funds to the Authority for construction support services, subject to appropriation through the Authority's annual budget process. (Fiscal Year 2011/12 budget resolution: Resolution 11-54).
³ Bicycle Safety Classes and Bike to Work Day Promotion: Recommendation includes a commitment to allocate \$175,000 and \$162,000 respectively in Fiscal Year 2012/13 funds for these projects (Resolution XX-XX, approved 06.28.11).

Shaded lines indicate allocations/appropriations that are part of the current action.

Attachment 5.
Prop K FY 2011/12 Capital Budget Summary¹

	Total	FY 2011/12	FY 2012/13	FY2013/14	FY 2011/13
Prior Allocations	\$ 5,397,165	\$ 5,397,165	\$ -	\$ -	\$ -
Current Request(s)	\$ 25,287,291	\$ 17,038,987	\$ 5,391,920	\$ 2,190,784	\$ 665,600
New Total Allocations	\$ 30,684,456	\$ 22,436,152	\$ 5,391,920	\$ 2,190,784	\$ 665,600

¹ This table shows total cash flow for all FY 2011/12 allocations approved to date, along with the current recommended allocation(s).