



RESOLUTION ALLOCATING \$4,456,324 IN PROP K FUNDS AND \$2,540,359 IN PROP AA FUNDS, WITH CONDITIONS, FOR FIVE REQUESTS, SUBJECT TO THE ATTACHED FISCAL YEAR CASH FLOW DISTRIBUTION SCHEDULES, AND EXPRESSING AN INTENT TO SUPPORT A FUTURE ALLOCATION OF \$320,000 IN PROP K FUNDS

WHEREAS, The Transportation Authority received four Prop K requests totaling \$4,456,324 and one Prop AA allocation request for \$2,540,359, as summarized in Attachments 1 and 2 and detailed in the enclosed allocation request forms; and

WHEREAS, The requests seek funds from the following Prop K Expenditure Plan categories: Street Resurfacing, Rehabilitation, and Maintenance; Traffic Calming; Pedestrian Circulation/Safety and Transportation/Land Use Coordination; as well as from the Street Repair and Reconstruction category of the Prop AA Expenditure Plan; and

WHEREAS, As required by the voter-approved Expenditure Plans, the Board has adopted a Prop K or Prop AA 5-Year Prioritization Program (5YPP) for all of the aforementioned Expenditure Plan programmatic categories; and

WHEREAS, One of the five requests is consistent with the 5YPP for the relevant category; and

WHEREAS, San Francisco Public Works' (SFPW's) request for the Filbert & Leavenworth Streets Pavement Renovation, and the San Francisco Municipal Transportation Agency's requests for the Wiggle Neighborhood Green Corridor and District 11 Neighborhood Greenways projects require 5YPP amendments as detailed in the enclosed allocation request forms; and

WHEREAS, SFPW's request for the Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection Improvements (The Hairball) project includes a request for the Transportation



Authority to express its intent to support a future allocation of \$320,000 in NTIP capital funds for the construction phase of the project upon completion of the design phase; and

WHEREAS, SFPW's request for the Brannan Street Pavement Renovation project requires a Prop AA Strategic Plan amendment to program to the subject project \$330,359 in cost savings deobligated from projects completed under budget; and

WHEREAS, After reviewing the requests, staff recommended allocating \$4,456,324 in Prop K funds and \$2,540,359 in Prop AA funds, with conditions, for five requests, and expressing the intent to support a future allocation of \$320,000 in Prop K funds for the Bayshore Boulevard/Cesar Chavez St/Potrero Avenue Intersection Improvements project, as described in Attachment 3 and detailed in the enclosed allocation request forms, which include staff recommendations for Prop K and Prop AA allocation amounts, required deliverables, timely use of funds requirements, special conditions, and Fiscal Year Cash Flow Distribution Schedules; and

WHEREAS, There are sufficient funds in the Capital Expenditures line item of the Transportation Authority's adopted Fiscal Year 2016/17 budget to cover the proposed actions; and

WHEREAS, At its January 25, 2017 meeting, the Citizens Advisory Committee was briefed on the subject requests and unanimously adopted a motion of support for the staff recommendation; and

WHEREAS, On February 14, 2017 the Plans and Programs Committee reviewed the subject requests and unanimously recommended approval of the staff recommendation; now, therefore, be it

RESOLVED, That the Transportation Authority hereby amends the Prop AA Strategic Plan to program \$330,359 in Prop AA funds to the Brannan Street Pavement Renovation project as detailed in the enclosed Allocation Request Form; and be it further



RESOLVED, That the Transportation Authority hereby amends the Prop K Street Resurfacing, Traffic Calming, Pedestrian Circulation/Safety and Transportation/Land Use Coordination 5YPPs, as detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority hereby allocates \$4,456,324 in Prop K funds and \$2,540,359 in Prop AA funds, with conditions, and expresses its intent to support a future allocation of \$320,000 in Prop K funds for the Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection Improvements project, as summarized in Attachment 3 and detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Transportation Authority finds the allocation of these funds to be in conformance with the priorities, policies, funding levels, and prioritization methodologies established in the Prop K and Prop AA Expenditure Plans, the Prop K and Prop AA Strategic Plans, and the relevant 5YPPs; and be it further

RESOLVED, That the Transportation Authority hereby authorizes the actual expenditure (cash reimbursement) of funds for these activities to take place subject to the Fiscal Year Cash Flow Distribution Schedules detailed in the enclosed allocation request forms; and be it further

RESOLVED, That the Capital Expenditures line item for subsequent fiscal year annual budgets shall reflect the maximum reimbursement schedule amounts adopted and the Transportation Authority does not guarantee reimbursement levels higher than those adopted; and be it further

RESOLVED, That as a condition of this authorization for expenditure, the Executive Director shall impose such terms and conditions as are necessary for the project sponsors to comply with applicable law and adopted Transportation Authority policies and execute Standard Grant Agreements to that effect; and be it further



RESOLVED, That as a condition of this authorization for expenditure, the project sponsors shall provide the Transportation Authority with any other information it may request regarding the use of the funds hereby authorized; and be it further

RESOLVED, That the Capital Improvement Program of the Congestion Management Program, the Prop K Strategic Plan, Prop AA Strategic Plan and relevant 5YPPs are hereby amended, as appropriate.

Attachments (4):

1. Summary of Applications Received
2. Project Descriptions
3. Staff Recommendations
4. Prop K/Prop AA Allocation Summary – FY 2016/17

Enclosure:

- Prop K/Prop AA Allocation Request Forms (5)



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 28th day of February, 2017, by the following votes:

**Ayes:** Commissioners Breed, Cohen, Farrell, Fewer, Kim, Peskin, Ronen, Safai, Sheehy and Yee (10)

**Nays:** (0)

**Absent:** Commissioner Tang (1)

 3-6-17  
\_\_\_\_\_  
Aaron Peskin Date  
Chair

ATTEST:  3/7/17  
\_\_\_\_\_  
Tilly Chang Date  
Executive Director

### Attachment 1: Summary of Applications Received

Source	EP Line No./ Category <sup>1</sup>	Project Sponsor <sup>2</sup>	Project Name	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District
							Expected Leveraging by EP Line <sup>3</sup>	Actual Leveraging by Project Phase(s) <sup>4</sup>		
Prop K	34	SFPW	Filbert & Leavenworth Streets Pavement Renovation	\$ 3,479,324		\$ 3,479,324	79%	0% for project, but Prop K is 11% of funding for SFPW's FY16/17 paving program	Construction	2
Prop K	38, 40	SFMTA	Wiggle Neighborhood Green Corridor	\$ 797,000		\$ 2,473,110	48%	68%	Construction	5
Prop K	40	SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	\$ 80,000		\$ 80,000	25%	0%	Design	9, 10
Prop K	44	SFMTA	District 11 Neighborhood Greenways	\$ 100,000		\$ 400,000	40%	75%	Planning	11
Prop AA	Street Repair & Reconstruction	SFPW	Brannan Street Pavement Renovation		\$ 2,540,359	\$ 3,994,926	NA	36%	Construction	6
<b>TOTAL</b>				<b>\$ 4,456,324</b>	<b>\$ 2,540,359</b>	<b>\$ 10,427,360</b>	<b>39%</b>	<b>33%</b>		

Footnotes

- <sup>1</sup> "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2014 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2012 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).
- <sup>2</sup> Acronyms: SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)
- <sup>3</sup> "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K 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 costs for all projects in that category, and Prop K should cover only 10%.
- <sup>4</sup> "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K or non-Prop AA funds in the 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 request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

**Attachment 2: Brief Project Descriptions <sup>1</sup>**

EP Line No./ Category	Project Sponsor	Project Name	Prop K/AA Funds Requested	Project Description
34	SFPW	Filbert & Leavenworth Streets Pavement Renovation	3,479,324	Requested funds will be used for the construction phase of the paving portion of the Joint-Sewer Lead-Filbert Street and Leavenworth Street Pavement Renovation project. The scope includes paving, concrete base repairs, curb ramp construction, sidewalk and curb repairs at various locations, and traffic routing. Approximately 106 curb ramps will be constructed and 25 blocks (2.2 miles) will be paved. Construction is anticipated to start in summer 2017 and be completed by December 2018.
38, 40	SFMTA	Wiggle Neighborhood Green Corridor	797,000	Funds are for construction of bicycle, pedestrian, and traffic calming improvements along the residential portion of the Wiggle bicycle route between the Church/Duboce and Fell/Scott intersections. Improvements include a bike signal, bulb-outs, raised crosswalks, roadway markings, and a traffic diverter. Construction will be coordinated with the San Francisco Public Utilities Commission project to add rain gardens and permeable paving along the corridor. Construction is expected to begin in spring 2017, with the project open for use by June 2018.
40	SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	80,000	This project was recommended in the SFMTA's Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection (the Hairball): Key Segment Improvements report, which was also funded through the Neighborhood Transportation Improvement Program (NTIP). NTIP funds will be used for detailed design of improvements to segments F/G at the western entrance of the Hairball adjacent to westbound Cesar Chavez Street. The project will create a safer, wider, and regraded bicycle and pedestrian path that provides adequate clearance at the highway overpass and minimizes conflicts between users. Design is expected to be completed by fall 2017.

**Attachment 2: Brief Project Descriptions <sup>1</sup>**

EP Line No./ Category	Project Sponsor	Project Name	Prop K/AA Funds Requested	Project Description
44	SFMTA	District 11 Neighborhood Greenways	100,000	Requested funds will leverage a \$300,000 Caltrans Sustainable Transportation Planning grant for an extensive community planning process for the San Francisco Green Connections Network and Bicycle Strategy for three key corridors in under-served and lower income neighborhoods: Green Connections Routes Cayuga/Alemanay; Persia/Brazil/Russia; and Naples-Brunswick. The planning process will develop “neighborhood greenway” designs that improve the livability and vitality of local streets, while providing better non-motorized links to local and regional transit, employment, education, recreation/open space, and health services. Planning is anticipated to be completed by fall 2018.
Street Repair & Reconstruction	SFPW	Brannan Street Pavement Renovation	2,540,359	Requested funds are for the construction phase of pavement renovation on 21 blocks (1.54 miles) of Brannan Street from The Embarcadero to the 10th Street/ Division Street/ Potrero Avenue intersection. Work includes repairs to the roadway's concrete base, repaving, construction of approximately 52 curb ramps, and sidewalk and curb repairs at various locations. Construction is expected to begin in summer 2017, with the project open for use by December 2018.
<b>TOTAL</b>			<b>\$ 6,996,683</b>	

<sup>1</sup> See Attachment 1 for footnotes.



**Attachment 3: Staff Recommendations <sup>1</sup>**

EP Line No./ Category	Project Sponsor	Project Name	Prop K/AA Funds Recommended	Recommendation
34	SFPW	Filbert & Leavenworth Streets Pavement Renovation	\$ 3,479,324	<b>5-Year Prioritization Program (5YPP) Amendment:</b> The recommended allocation is contingent upon a concurrent amendment of the Street Resurfacing 5YPP to add the subject project with funding reprogrammed from the Gilman Ave and Jerrold Ave Pavement Renovation project. Prop K funds are no longer needed for that project because the scope will be funded by other sources. See attached 5YPP amendment for details.
38, 40	SFMTA	Wiggle Neighborhood Green Corridor	\$ 797,000	<b>5YPP Amendments:</b> The recommended allocation is contingent upon concurrent amendments of the Pedestrian Circulation/Safety and Traffic Calming 5YPPs to add the subject project with \$572,100 from the 6th Street Improvements project, which is currently in the environmental phase with design and construction fully funded with Prop A General Obligation Bond funds, and \$224,900 from the Proactive Residential Traffic Calming Improvements placeholder, which has sufficient funding available in FY 16/17 (\$1.78 million) to advance priority projects. See attached 5YPP amendments for details.  Contrary to Prop K policy that prohibits the advertisement of services or contracts to be funded by Prop K prior to allocation of funds by the Transportation Authority Board, the SFMTA advertised the project's construction contract in November 2016. We have reminded the SFMTA of this policy and advised SFMTA that it should not presume a positive Board action or that the Board may not modify the funding request.
40	SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	\$ 80,000	<b>Intent to Support a Future Allocation:</b> The recommended action includes an expression of intent to support a future allocation of \$320,000 in NTIP capital funds for the construction phase of the project following completion of the design phase (anticipated fall 2017). The \$400,000 in NTIP funding for the project (subject request (\$80,000) plus the proposed future allocation (\$320,000)) will be split 50/50 between the NTIP capital funds available for Districts 9 and 10.
44	SFMTA	District 11 Neighborhood Greenways	\$ 100,000	<b>5YPP Amendment:</b> The recommended allocation is contingent upon a concurrent, cost-neutral amendment of Transportation/ Land Use 5YPP, to swap \$50,000 in FY 16/17 OBAG Local Match (Cycle 2) funds for \$50,000 in FY 17/18 Planning Grant Match (e.g. Caltrans Planning Grant) funds, effectively advancing Planning Grant Match funds to fully fund the subject request in FY 16/17. See attached 5YPP amendment for details.
Street Repair & Reconstruction	SFPW	Brannan Street Pavement Renovation	\$ 2,540,359	<b>Prop AA Strategic Plan Amendment:</b> The recommended allocation is contingent upon a concurrent amendment of the Street Repair and Reconstruction category of the Prop AA Strategic Plan to program \$330,359 in Prop AA funds deobligated from projects completed under budget, to the subject project. See attached Strategic Plan for details.
<b>TOTAL \$</b>			<b>6,996,683</b>	

Attachment 3: Staff Recommendations <sup>1</sup>

EP Line No./ Category	Project Sponsor	Project Name	Prop K/AA Funds Recommended	Recommendation
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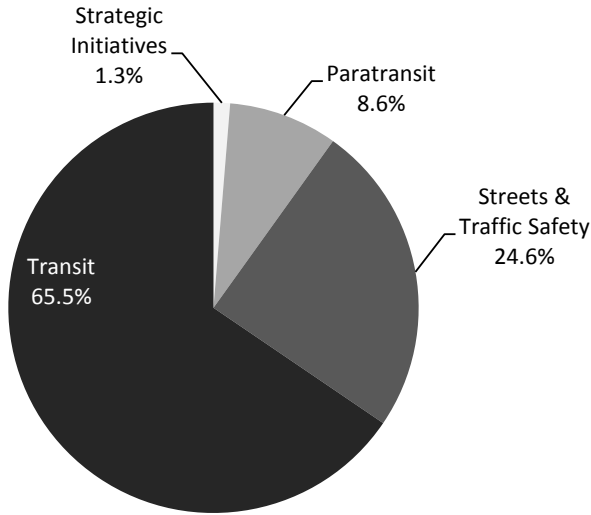
<sup>1</sup> See Attachment 1 for footnotes.

**Attachment 4.  
Prop K/Prop AA Allocation Summary - FY 2016/17**

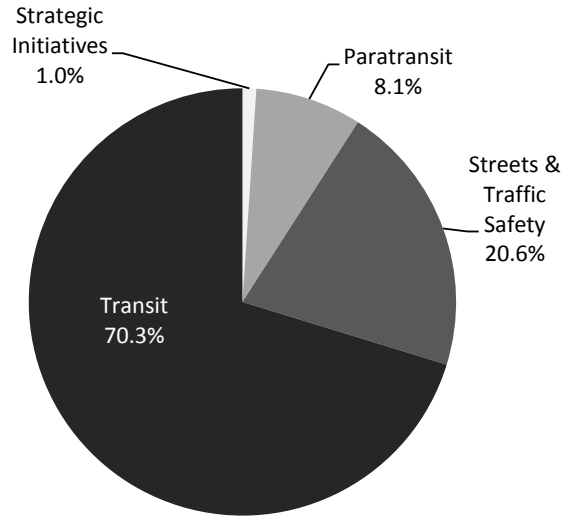
<b>PROP K SALES TAX</b>						
		<b>CASH FLOW</b>				
	<b>Total</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>
Prior Allocations	\$ 88,734,869	\$ 44,099,551	\$ 31,752,768	\$ 12,437,450	\$ 445,100	\$ -
Current Request(s)	\$ 4,456,324	\$ 388,500	\$ 3,197,993	\$ 869,831	\$ -	\$ -
New Total Allocations	\$ 93,191,193	\$ 44,488,051	\$ 34,950,761	\$ 13,307,281	\$ 445,100	\$ -

The above table shows maximum annual cash flow for all FY 2016/17 allocations approved to date, along with the current recommended allocation(s).

**Investment Commitments, per Prop K Expenditure Plan**



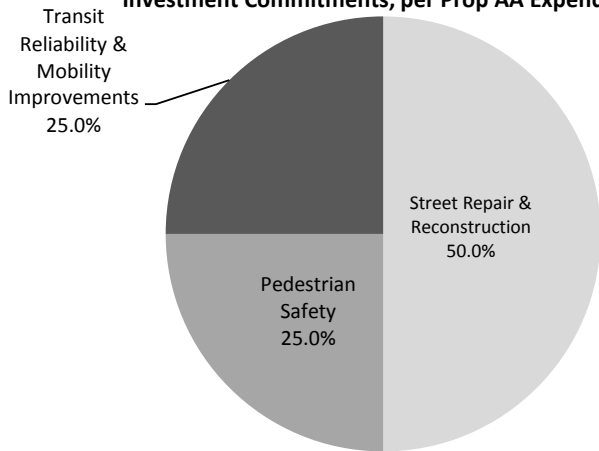
**Prop K Investments To Date**



<b>PROP AA VEHICLE REGISTRATION FEE</b>						
	<b>Total</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>
Prior Allocations	\$ 141,794	\$ 141,794	\$ -	\$ -	\$ -	\$ -
Current Request(s)	\$ 2,540,359	\$ -	\$ 1,693,573	\$ 846,786	\$ -	\$ -
New Total Allocations	\$ 2,682,153	\$ 141,794	\$ 1,693,573	\$ 846,786	\$ -	\$ -

The above table shows maximum cash flow for all FY 2016/17 allocations approved to date, along with the current recommended allocation(s).

**Investment Commitments, per Prop AA Expenditure Plan**



**Prop AA Investments To Date**

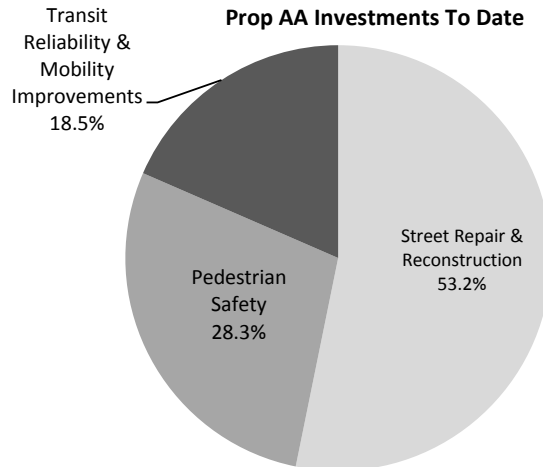


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No.	Fund Source	Project Sponsor <sup>1</sup>	Expenditure Plan Line Item/ Category Description	Project Name	Phase	Funds Requested	Page No.
1	Prop K	SFPW	Street Resurfacing	Filbert & Leavenworth Streets Pavement Renovation	Construction	\$ 3,479,324	1
2	Prop K	SFMTA	Traffic Calming, Pedestrian Circulation/ Safety	Wiggle Neighborhood Green Corridor	Construction	\$ 797,000	15
3	Prop K	SFPW	Pedestrian Circulation/ Safety	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball) [NTIP Capital]	Design	\$ 80,000	35
4	Prop K	SFMTA	Transportation/ Land Use Coordination	District 11 Neighborhood Greenways	Planning	\$ 100,000	47
5	Prop AA	SFPW	Street Repair and Reconstruction	Brannan Street Pavement Renovation	Construction	\$ 2,540,359	71
<b>Total Requested</b>						<b>\$ 6,996,683</b>	

<sup>1</sup> Acronyms: SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)



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

FY of Allocation Action: 2016/17

Project Name: Filbert and Leavenworth Streets Pavement Renovation

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP category: Street Resurfacing and Reconstruction: (EP-34)

Prop K EP Line Number (Primary): 34      Current Prop K Request: \$ 3,479,324

Prop K Other EP Line Numbers: \_\_\_\_\_

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$ -

Supervisorial District(s): District 02

REQUEST

**Brief Project Description (type below)**

Pavement renovation on Filbert Street from Baker to Jones Streets, and on Leavenworth Street from Union to Jefferson Streets. Ancillary work will include sidewalk and curb repairs and construction of approximately 106 new curb ramps at crosswalks within the project limits.

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

Public Works inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist Public Works with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is 64, or "at-risk" (i.e. deteriorated pavement requiring immediate attention, including rehabilitative work). As of December 2016, the citywide average PCI score is 69. See next page for a summary of all PCI score ranges.

This project will consist of paving work, base repairs, curb ramp construction, sidewalk and curb repairs at various locations, traffic routing, demolition, and incidental work. Approximately 106 curb ramps will be constructed and 25 blocks (2.2 miles) will be paved.

SF Public Works (SFPW) requests Prop K funds for the construction of the paving and concrete portion of the *Joint-Sewer Lead-Filbert Street and Leavenworth Street Pavement Renovation* project. The San Francisco Public Utilities Commission will secure the funding for the sewer improvements and is leading the design phase of the project. SFPW will advertise a single construction contract for both the sewer and the paving/concrete portions of the scope, and will be the lead agency for contract and project management. Final roadway striping will be funded by the subject request and implemented using City forces, with construction support from the San Francisco Municipal Transportation Agency.

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

**PCI score range**

<b>Score</b>	<b>Name</b>	<b>Action</b>
85-100	Excellent	No treatment
70-84	Good	Preservation
50-69	At-risk	Resurface
25-49	Poor	Resurface with base repair
0-24	Very Poor	Full street reconstruction

**Project Location (type below)**

Filbert St between Baker St and Jones St, Leavenworth St between Union St and Jefferson St

**Project Phase (select dropdown below)**

Construction (CON)

Map or Drawings Attached?  Yes

Other Items Attached?  No

**5YPP/STRATEGIC PLAN INFORMATION**

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

**Please describe and justify the necessary amendment:**

SFPW requests an amendment to the Street Resurfacing 5-Year Prioritization Program (5YPP) to add Filbert and Leavenworth Streets Pavement Renovation project with \$3,479,324 in funds to be re-programmed from the Gilman Ave and Jerrold Ave Pavement Renovation project. Prop K funds are no longer needed for the Gilman/ Jerrold project because the scope will be delivered through multiple projects and funded by other sources.

Table 3 - Prioritization Criteria and Scoring Table  
Street Resurfacing, Rehabilitation, and Maintenance/Street Repair and Cleaning Equipment (EPs 34-35)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Pavement Condition Index (PCI) Score	Functional Classification		
<b>Total Possible Score</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>20</b>	
<b>Street Resurfacing</b>								
Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation	4	0	2	2	4	3	15	
<del>West Portal Ave and Quintana St Pavement Renovation</del>	4	0	1	1	4	2	12	
Ingalls St and Industrial St Pavement Renovation 1	4	0	2	1	4	3	14	
Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation 3	4	0	2	1	4	3	14	
Clayton St, Clipper St and Portola Dr Pavement Renovation	2	0	0	1	4	3	10	
<del>Gilman Ave and Jerrold Ave Pavement Renovation</del>	1	0	0	1	4	2	8	
Madrid St, Morse St and Paris St Pavement Renovation	1	0	0	0	4	1	6	
Filbert and Leavenworth Streets Pavement Renovation	4	0	2	1	4	3	14	
Fillmore St Pavement Renovation	1	0	0	1	4	2	8	

**Prioritization Criteria Definitions:**

**Project Readiness:** Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

**Community Support:** Project has clear and diverse community support and/or was identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

**Time Sensitive Urgency:** Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g. minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation); or to meet timely use of funds deadlines associated with matching funds.

**Street Resurfacing Category:**

**Safety:** Project receives one point if it is on a WalkFirst Safety Street, one point if located on a Primary Corridor as identified in the 2013 SFMTA Bicycle Strategy or subsequent updates, and one point if it is on a Muni route.

**Pavement Condition Index (PCI) Score:** The Pavement Condition Index (PCI) scores are used to identify and categorize the streets based on the maintenance requirements of the streets. The streets are categorized as requiring pavement preservation (PCI 64 - 84), resurfacing (PCI 50-63), or paving with base repair/reconstruction (PCI 0-49). Project receives 4 points if it has a PCI score of 63 or below. DPW determines the amount of pavement preservation work based on the percentage recommended by the Pavement Management and Mapping System (PMMS).

**Functional Classification:** Streets classified as arterials or collectors get higher priority over local streets with similar PCIs because the former classifications are most heavily used. Project receives 3 points if the street is an arterial, 2 points if collector, and 1 point if residential.



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

**Project Name:** Filbert and Leavenworth Streets Pavement Renovation

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** Categorically Exempt

**PROJECT DELIVERY MILESTONES**

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)			Oct-Dec	2015
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2016	Jan-Mar	2017
Advertise Construction	Jan-Mar	2017		
Start Construction (e.g. Award Contract)	Jul-Sep	2017		
Operations (i.e., paratransit)				
Open for Use			Oct-Dec	2018
Project Completion (means last eligible expenditure)			Jan-Mar	2019

**SCHEDULE DETAILS**

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

Public Works met with PUC at the 35% and 65% milestones and will continue to meet with them at the 95% and 100% milestones to coordinate the design, schedule and budget. At the 65% milestone, Public Works and PUC met with SFMTA to coordinate traffic routing for the project. PUC is leading the design effort and Public Works will advertise the contract.

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

**Project Name:** Filbert and Leavenworth Streets Pavement Renovation

**FUNDING PLAN - FOR CURRENT REQUEST**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 3,479,324	\$ -	\$ -	\$ 3,479,324
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 3,479,324</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,479,324</b>

**FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 3,479,324	\$ -	\$ -	\$ 3,479,324
Prop AA	\$ -	\$ -	\$ -	\$ -
HUTA (state gas tax)	\$ -	\$ -	\$ 490,000	\$ 490,000
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 3,479,324</b>	<b>\$ -</b>	<b>\$ 490,000</b>	<b>\$ 3,969,324</b>

See next page for the budget for SFPW's FY2016/17 paving program

**COST SUMMARY**

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 490,000	\$ -	\$ -	Actuals + cost to complete @ 95% design.
Construction (CON)	\$ 3,479,324	\$ 3,479,324	\$ -	95% Design
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 3,969,324</b>	<b>\$ 3,479,324</b>	<b>\$ -</b>	

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

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

**PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST** (Instructions as noted below)

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

<b>Fund Source</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21+</b>	<b>Total</b>
Prop K	\$ -	\$ 2,609,493	\$ 869,831	\$ -	\$ -	\$ <b>3,479,324</b>
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY2016/17 Funding for SFPW's Paving Program**

<b>Source</b>	<b>16/17 Budget</b>	<b>% of Total</b>
General Fund	\$ 40,450,000	77%
Proposition K (local sales tax)	\$ 5,696,502	11%
Prop AA (vehicle registration fee)	\$ 2,540,358	5%
HUTA (State gas tax)	\$ 3,114,133	6%
FHWA (Federal Highway Administration)	\$ 635,153	1%
<b>TOTAL</b>	<b>\$ 52,436,146</b>	

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

**Project Name:** Filbert and Leavenworth Streets Pavement Renovation

**MAJOR LINE ITEM BUDGET**

**PROJECT BUDGET - CONSTRUCTION**

**SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)**

Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
Contract					
Traffic Routing/Temp Striping	\$ 149,200				\$ 149,200
Planing	\$ 234,300				\$ 234,300
Asphalt Concrete	\$ 693,410				\$ 693,410
Concrete Base/Pavement	\$ 782,070				\$ 782,070
Concrete Curb	\$ 90,084				\$ 90,084
Concrete Sidewalk	\$ 121,681				\$ 121,681
Concrete Curb Ramps	\$ 328,600				\$ 328,600
Pull Box/Adjust Manwhole	\$ 72,500				\$ 72,500
Mobilization/Demobilization	\$ 123,592				\$ 123,592
Allowance for Off Duty Police	\$ 1,680				\$ 1,680
Allowance for Partnering Req. *	\$ 5,500				\$ 5,500
<i>Contract Subtotal</i>	\$ 2,602,617				\$ 2,602,617
SFMTA Striping/Construction Sup.	\$ 95,921	4%		\$ 95,921	\$ -
Construction Management/Support	\$ 520,523	20%	\$ 520,523	\$ 0	\$ -
Contingency	\$ 260,262	10%			\$ 260,262
<b>TOTAL CONSTRUCTION PHASE</b>	<b>\$ 3,479,324</b>		<b>\$ 520,523</b>	<b>\$ 95,921</b>	<b>\$ 2,862,879</b>

\* e.g. PUC sewer inspection

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**  
**This section is to be completed by Transportation Authority Staff.**

Last Updated: 1/17/2017      Res. No: \_\_\_\_\_      Res. Date: \_\_\_\_\_

Project Name: Filbert and Leavenworth Streets Pavement Renovation

Grant Recipient: Department of Public Works

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 3,479,324	Construction (CON)
	<b>Total:</b>	<b>\$ 3,479,324</b>	

Total Prop K Funds: \$ 3,479,324

Total Prop AA Funds: \$ -

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

\_\_\_\_\_

Fund Expiration Date: 12/31/2019      Eligible expenses must be incurred prior to this date.

Future Commitment:	Action	Amount	Fiscal Year	Phase

Trigger: \_\_\_\_\_

**Deliverables:**

1. With quarterly report submitted mid-way through construction, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.
2. \_\_\_\_\_

**Special Conditions:**

1. The recommended allocation is contingent upon a concurrent amendment to the Street Resurfacing 5YPP to add the subject project with \$3,479,324 in funds from Gilman Ave and Jerrold Ave Pavement Renovation. Prop K funds are no longer needed for the Gilman/Jerrold paving project because the scope will be delivered through multiple projects and funded by other sources.. See attached 5YPP amendment for details.
2. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the Prop K construction funds following receipt of evidence of completion of design.
3. \_\_\_\_\_

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**  
**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 1/17/2017      **Res. No:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Filbert and Leavenworth Streets Pavement Renovation

**Grant Recipient:** Department of Public Works

**Notes:**

1. \_\_\_\_\_
2. \_\_\_\_\_

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	12.34%	No Prop AA

**SFCTA Project**

**Reviewer:** P&PD

**SGA PROJECT NUMBER**

**Sponsor:** Department of Public Works

**SGA Project Number:** 134-908xxx      **Name:** Filbert and Leavenworth Streets Pavement Renovation

**Phase:** Construction (CON)      **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K		\$ 2,609,493	\$ 869,831			<b>\$3,479,324</b>

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 3,479,324

Current Prop AA Request: \$ -

Project Name: Filbert and Leavenworth Streets Pavement Renovation

Grant Recipient: Department of Public Works

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

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

### CONTACT INFORMATION

#### Project Manager

#### Grants Section Contact

Name: Ramon Kong

Rachel Alonso

Title: Project Manager

Transportation Finance Analyst

Phone: 415-554-8280

415-558-4034

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

MAPS AND DRAWINGS





**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)**  
**Programming and Allocations to Date**  
 Pending February 28, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Street Resurfacing (EP 34)</b>									
SFPW	Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation <sup>1</sup>	CON	Programmed	\$0					\$0
SFPW	West Portal Ave and Quintara St Pavement Renovation	CON	Allocated	\$3,002,785					\$3,002,785
SFPW	West Portal Ave and Quintara St Pavement Renovation <sup>5</sup>	CON	Deobligated	(\$3,002,785)					(\$3,002,785)
SFPW	Ingalls St and Industrial St Pavement Renovation <sup>1</sup>	CON	Allocated		\$3,677,233				\$3,677,233
SFPW	Clayton St, Clipper St and Portola Dr Pavement Renovation <sup>2</sup>	CON	Allocated		\$5,455,263				\$5,455,263
SFPW	Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation <sup>3</sup>	CON	Allocated		\$4,785,750				\$4,785,750
SFPW	<del>Gilman Ave and Jerrold Ave Pavement Renovation</del>	CON	Programmed			\$0			\$0
SFPW	Filbert and Leavenworth Streets Pavement Renovation <sup>6</sup>	CON	Pending			\$3,479,324			\$3,479,324
SFPW	Madrid St, Morse St and Paris St Pavement Renovation	CON	Programmed				\$4,519,668		\$4,519,668
SFPW	Fillmore St Pavement Renovation	CON	Programmed					\$4,634,668	\$4,634,668
SFPW	Pavement Renovation Placeholder <sup>4</sup>	CON	Pending			\$1,110,995			\$1,110,995
				<b>Programmed in 5YPP</b>					\$27,662,901
				\$0	\$13,918,246	\$4,590,319	\$4,519,668	\$4,634,668	\$27,662,901
				<b>Total Allocated and Pending in 5YPP</b>					\$0
				\$3,002,785	\$13,918,246	\$4,590,319	\$0	\$0	\$21,511,350
				<b>Total Deobligated in 5YPP</b>					\$0
				(\$3,002,785)	\$0	\$0	\$0	\$0	(\$3,002,785)
				<b>Total Unallocated in 5YPP</b>					\$4,634,668
				\$0	\$0	\$0	\$4,519,668	\$4,634,668	\$9,154,336
				<b>Programmed in 2014 Strategic Plan, as amended</b>					\$4,519,668
				\$8,602,785	\$5,365,230	\$3,907,668	\$4,519,668	\$4,634,668	\$27,030,019
				<b>Deobligated from Prior 5YPP Cycles **</b>					\$1,759,741
				\$1,759,741					\$1,759,741
				<b>Cumulative Remaining Programming Capacity</b>					\$1,126,859
				\$10,362,526	\$1,809,510	\$1,126,859	\$1,126,859	\$1,126,859	\$1,126,859

\*\* SP Amendment #4 re-programmed \$1,110,995 in funds deobligated from prior 5YPP cycles.

Programmed
Pending Allocation / Appropriation
Board Approved Allocation/ Appropriation

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)**  
**Programming and Allocations to Date**

Pending February 28, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	

<sup>1</sup> 5YPP Amendment to add the Ingalls St and Industrial St Pavement Renovation project (Resolution 2016-018, Project 134,908024) Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation: Reduced from \$5.6 million to \$0 in Fiscal Year 2014/15, with \$3,677,233 added to Ingalls St and Industrial St Pavement Renovation in Fiscal Year 2015/16 and \$1,922,767 added to cumulative remaining programming capacity. The project was funded with other sources.  
 Ingalls St and Industrial St Pavement Renovation: Added project with \$3,677,233 in Fiscal Year 2015/16 funds for construction.

<sup>2</sup> 5YPP Amendment to fully fund the Clayton St, Clipper St, and Portola Dr Pavement Renovation project. (Resolution 2016-047, 3/22/16)  
 Cumulative Remaining Programming Capacity: Reduced by \$90,033.  
 Clayton St, Clipper St, and Portola Dr Pavement Renovation: Increased by \$90,033.

<sup>3</sup> 5YPP Amendment to add the Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation project. (Resolution 2016-047, 3/22/16)  
 Cumulative Remaining Programming Capacity: Reduced by \$4,785,750.  
 Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation: Added project with \$4,785,750 in FY 2015/16 construction funds.

<sup>4</sup> Strategic Plan and 5YPP Amendment to fully fund Street Repair and Cleaning Equipment (Resolution 2016-060, 6/28/16):  
 Finance cost neutral Strategic Plan Amendment: advanced programming (\$722,582 from FY 2017/18) and cash flow (\$797,101 from FY 2017/18, \$313,895 from FY 2018/19) to FY 2016/17 in the Street Repair and Cleaning Equipment category.

Street Resurfacing 5YPP Amendment: Added Pavement Renovation Placeholder with \$1,110,995 in FY16/17 funds and the following cash flow: \$797,101 in FY17/18 and \$313,894 in FY18/19.

<sup>5</sup> West Portal Ave and Quintara St Pavement Renovation: Cancelled project. This project will continue on the originally presented schedule but will be funded with 2011 Streets Bond funds, due to upcoming timely-use-of-funds requirements on that source.

<sup>6</sup> 5YPP amendment to add the Filbert and Leavenworth Streets Pavement Renovation project (Resolution 2017-0XX, xx/xx/2017):  
 Gilman Ave and Jerrold Ave Pavement Renovation: Reduced from \$3,907,668 to \$0. The project will be delivered through multiple projects and funded from other sources.  
 Filbert and Leavenworth Streets Pavement Renovation: Add project with \$3,479,324 in FY2016/17 funds.  
 Cumulative Remaining Programming Capacity: Increased by \$428,344.



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

FY of Allocation Action: 2016/17

Project Name: Wiggle Neighborhood Green Corridor

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

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

Prop K EP Line Number (Primary): 40 Current Prop K Request: \$ 797,000

Prop K Other EP Line Numbers: 38

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$ -

Supervisory District(s): District 05

REQUEST

**Brief Project Description (type below)**

Bicycle, pedestrian, traffic calming, and streetscape improvements along the Wiggle, a bicycle route that runs from Market Street to Golden Gate Park. Specifically, improvements include a bike signal, bulb-outs, raised crosswalks, roadway markings, and a traffic diverter between Church/Duboce and Fell/Scott intersections. These improvements will be constructed in coordination with the San Francisco Public Utilities Commission (SFPUC) project to add rain gardens and permeable paving along the corridor.

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

The purpose of this project is to preserve the residential nature of the streets on and near the Wiggle bicycle route, ensure pedestrians feel safe crossing the street, minimize congestion from motor vehicles, and encourage slow, safe speeds from all roadway users.

A bike signal will be located at Scott and Oak.

Bulb-outs will be located at the northeast and southeast corners of Scott and Fell, the southeast corner of Scott and Oak, the northeast corner of Page and Scott, the southwest corner of Page and Pierce, the northeast corner of Pierce and Waller, the southwest corner of Steiner and Waller, and the northeast corner of Church and Duboce.

Raised crosswalks will be located on the south leg of Steiner and Waller, the north leg of Pierce and Waller, and the south leg of Page and Pierce.

Roadway markings will be located throughout project limits.

A traffic diverter will be located at the southwest corner of Scott and Fell.

Outreach included three public meetings held in 2013 and 2014, as well as 15 individual stakeholder meetings between 2013 and 2015. Additional correspondence between SFMTA staff and stakeholders, including a number of neighborhood groups and Supervisor Breed's office, have been ongoing from 2013 to the present date. This project has received support from WalkSF, SFBC, and the Lower Haight Merchants and Neighbors Association.

San Francisco Public Works will perform construction contract management. SFMTA Livable Streets will perform project management; SFMTA Shops will install some post-construction installation of paint and signs. This project will be constructed as part of a larger streetscape project that includes SFPUC's green infrastructure and sewer work.

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

### Project Location (type below)

At the intersection of Church and Duboce, on Steiner between Duboce and Waller, on Waller between Steiner and Pierce, on Pierce between Waller and Page, on Page between Pierce and Scott, on Haight between Pierce and Scott, and on Scott between Haight and Fell.

### Project Phase (select dropdown below)

Construction (CON)

Map or Drawings Attached?  Yes  No

Other Items Attached?  Yes  No

### 5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K  
5YPP/Prop AA Strategic Plan?  New Project  Existing Project

### Please describe and justify the necessary amendment:

SFMTA is requesting amendments to two 5YPPs in order to fund the subject request. The 5YPP amendments are as follows:

- 1) Amend the Pedestrian Circulation and Safety 5YPP to add the subject project and reprogram \$572,100 from the 6th Street Improvements construction funds. The 6th Street Improvements project's design and construction phases are fully funded with Prop A General Obligation Bond revenues. The project is currently in the environmental phase (anticipated for completion at the end of 2017).
- 2) Amend the Traffic Calming 5YPP to add the subject project and reprogram \$224,900 from the Proactive Residential Traffic Calming Improvements placeholder. This amendment would leave over \$1.7 million in Prop K funds available for allocation in FY 2016/17 for Proactive Residential Traffic Calming.

See attached the scoring sheet for the Pedestrian Circulation and Safety 5YPP to which this project is proposed to be added.

**Prioritization Criteria and Scoring Table**  
**Pedestrian Circulation/Safety (EP 40)**  
 Pending 02.28.2017

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA					Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	High Injury Corridor	Leveraging		
<b>Total Possible Score</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>20</b>	
<b>Corridor Projects</b>									
6th Street Improvements - PS&E	4	3	0	3	3	2	0	15	
6th Street Improvements - CON	3	3	0	3	3	2	0	14	
7th Street Streetscape	3	3	0	3	3	2	2	16	
<b>Wiggle Neighborhood Green Corridor</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>16</b>	
<b>Follow-the-Paving</b>									
Follow-the-Paving (Spot Improvements)									
<b>Citywide Pedestrian Safety &amp; Circulation Improvements</b>									
Active Transportation Program Local Match									
WalkFirst Pedestrian Improvements									
WalkFirst Continental Crosswalks	3	1	0	3	1	2	1	11	
WalkFirst Rectangular Rapid Flashing Beacon	3	1	0	3	1	2	2	12	
Golden Gate Road Diet [Vision Zero]	3	2	0	3	3	2	1	14	
Neighborhood Transportation Improvement Program (NTIP)									
Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]	4	3	0	3	2	2	0	14	

**Prioritization Criteria Definitions:**

**Project Readiness:** Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

**Community Support:** Project has clear and diverse community support and/or was identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

**Time Sensitive Urgency:** Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g., minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation); or to meet timely use of funds deadlines associated with matching funds.

**Safety:** (One point for each): Addresses documented safety issue; reduces potential conflicts between modes; and increases security.

**High Injury Corridor:** Project is located on a WalkFirst Safety Streets corridor.

**Provides Benefits to Multiple Users:** Projects receives one point each for addressing the needs of bicyclists, motorists, and/or transit users.

**Leveraging:** Project leverages non-Prop K funds.

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

**Project Name:** Wiggle Neighborhood Green Corridor

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** Categorically Exempt

**PROJECT DELIVERY MILESTONES**

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Apr-Jun	2013	Jan-Mar	2014
Environmental Studies (PA&ED)	Jan-Mar	2014	Oct-Dec	2015
Design Engineering (PS&E)	Jan-Mar	2013	Oct-Dec	2016
Advertise Construction	Oct-Dec	2016		
Start Construction (e.g. Award Contract)	Jan-Mar	2017		
Open for Use			Oct-Dec	2017
Project Completion (means last eligible expenditure)			Apr-Jun	2018

**SCHEDULE DETAILS**

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

Contract advertisement: November 15, 2016

Bids due: January 11, 2017

Award: March 31, 2017 (anticipated)

Coordination with SFPUC and SFPW has been on-going for the duration of the project. Coordination has included integration of green infrastructure (permeable paving and rain gardens) with SFPUC and cost-sharing for bulbouts with SFPW (See Cost & Funding for detail).

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

**Project Name:** Wiggle Neighborhood Green Corridor

**FUNDING PLAN - FOR CURRENT REQUEST**

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

Prop K EP Category	EP Line Number	Amount	If requesting funds from multiple, EP line items, use table at left to indicate the amount requested from each line item.
Pedestrian Circulation/Safety: (EP-40)	40	\$ 572,100	
Traffic Calming: (EP-38)	38	\$ 224,900	
<b>Total:</b>		<b>\$ 797,000</b>	

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 797,000		\$ -	\$ 797,000
Prop AA	\$ -	\$ -	\$ -	\$ -
2011 Prop B	\$ -	\$ -	\$ 804,850	\$ 804,850
2015A Wastewater Revenue Bonds	\$ -	\$ -	\$ 1,287,000	\$ 1,287,000
<b>Total:</b>	<b>\$ 797,000</b>	<b>\$ -</b>	<b>\$ 2,091,850</b>	<b>\$ 2,888,850</b>

**FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 797,000		\$ -	\$ 797,000
Prop AA	\$ -	\$ -	\$ -	\$ -
California Pacific Medical Center	\$ -	\$ -	\$ 71,000	\$ 71,000
SFMTA Revenue Bond	\$ -	\$ -	\$ 218,369	\$ 218,369
2011 Prop B	\$ -	\$ -	\$ 804,850	\$ 804,850
2015A Wastewater Revenue Bonds	\$ -	\$ -	\$ 1,287,000	\$ 1,287,000
<b>Total:</b>	<b>\$ 797,000</b>	<b>\$ -</b>	<b>\$ 2,381,219</b>	<b>\$ 3,178,219</b>

**COST SUMMARY**

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 120,000	\$ -		actual cost
Environmental Studies (PA&ED)	\$ 68,000	\$ -		actual cost
Design Engineering (PS&E)	\$ 101,369		\$ -	actual cost
Construction (CON)	\$ 2,888,850	\$ 797,000	\$ -	contractor bid
<b>Total:</b>	<b>\$ 3,178,219</b>	<b>\$ 797,000</b>	<b>\$ -</b>	

**% Complete of Design:**  as of

**Expected Useful Life:**  Years

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 398,500	\$ 398,500	\$ -	\$ -	\$ -	\$ 797,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

Project Name: Wiggle Neighborhood Green Corridor

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Budget Line Item	Totals	% of contract	SFPW	SFMTA - Livable Streets	SFMTA - Shops	Contractor
1. Contract	\$ 530,022					\$ 530,022
2. Construction Management/Support	\$ 213,150	40%	\$ 66,930	\$ 33,220	\$ 113,000	
3. Contingency	\$ 53,002	10%	\$ 53,002			
4. City Attorney	\$ 500			\$ 500		
<b>TOTAL CONSTRUCTION PHASE</b>	<b>\$ 796,675</b>		<b>\$ 119,932</b>	<b>\$ 33,720</b>	<b>\$ 113,000</b>	<b>\$ 530,022</b>

Prop K request (rounded) \$ 797,000

Construction Contract Summary for the Full Streetscape Project & Cost Sharing w/ Contingency

Agency	Roadway Work	Green Infrastructure	Sewer Work	Mobilization/ Routing	Total	Contingency	Included in Prop K request, rounded
SFMTA - Total	\$ 435,435	\$ -	\$ 247,390	\$ 103,675	\$ 786,500	\$ 78,650	
SFMTA - Prop K	\$ 293,440	\$ -	\$ 166,716	\$ 69,867	\$ 530,022	\$ 53,002	\$ 560,000
SFMTA - Non-Prop K	\$ 141,995	\$ -	\$ 80,674	\$ 33,808	\$ 256,478	\$ 25,648	
SFPW	\$ 314,565	\$ -	\$ 98,610	\$ 62,325	\$ 475,500	\$ 47,550	
SFPUC	\$ 166,000	\$ 815,000	\$ 35,000	\$ 154,000	\$ 1,170,000	\$ 117,000	
<b>Total</b>	<b>\$ 916,000</b>	<b>\$ 815,000</b>	<b>\$ 381,000</b>	<b>\$ 320,000</b>	<b>\$ 2,432,000</b>	<b>\$ 243,200</b>	

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 03/0217      **Res. No:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Wiggle Neighborhood Green Corridor

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

	<b>Action</b>	<b>Amount</b>	<b>Phase</b>
<b>Funding Recommended:</b>	Prop K Allocation	\$ 797,000	Construction (CON)
	<b>Total:</b>	<b>\$ 797,000</b>	

**Total Prop K Funds:** \$ 797,000      **Total Prop AA Funds:** \$ -

**Justification for multi-phase recommendations and notes for multi-sponsor recommendations:** \_\_\_\_\_

**Fund Expiration Date:** 12/31/2018      **Eligible expenses must be incurred prior to this date.**

**Future Commitment:**

<b>Action</b>	<b>Amount</b>	<b>Fiscal Year</b>	<b>Phase</b>

Trigger: \_\_\_\_\_

**Deliverables:**

- Quarterly progress reports shall report the count of the scope element completed that quarter as appropriate.
- With each quarterly progress report, provide 2-3 digital photos of different locations and/or scope elements where work was completed that quarter.

**Special Conditions:**

- The recommended allocation is contingent upon concurrent Pedestrian Circulation/Safety and Traffic Calming 5YPP amendments. See attached 5YPP amendments for details.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
- 

**Notes:**

- Contrary to Prop K policy that prohibits the advertisement of services or contracts to be funded by Prop K prior to allocation of funds by the Transportation Authority Board, the SFMTA advertised the project's construction contract in November 2016. We have reminded the SFMTA of this policy and advised SFMTA that it should not presume a positive Board action or that the Board may not modify the funding request.
- 100% design completion has been demonstrated by the contract advertisement.

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 03/02/17 Res. No: Res. Date:

Project Name: Wiggle Neighborhood Green Corridor

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	72.41%	No Prop AA
Actual Leveraging - This Project	74.92%	No Prop AA

SFCTA Project P&PD

Reviewer:

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 140-907xxx Name: Wiggle Neighborhood Green Corridor - EP 40

Phase: Construction (CON) Fund Share: 27.59%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$323,500	\$248,600				\$572,100

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 138-907xxx Name: Wiggle Neighborhood Green Corridor - EP 38

Phase: Construction (CON) Fund Share: 27.59%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K		\$224,900				\$224,900

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 797,000  
Current Prop AA Request: \$ -

Project Name: Wiggle Neighborhood Green Corridor

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

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

**CONTACT INFORMATION**

**Project Manager**

**Grants Section Contact**

Name: Paul Stanis

Joel Goldberg

Title: Associate Engineer, SSD Livable Streets

Manager of Capital Procurements & Management

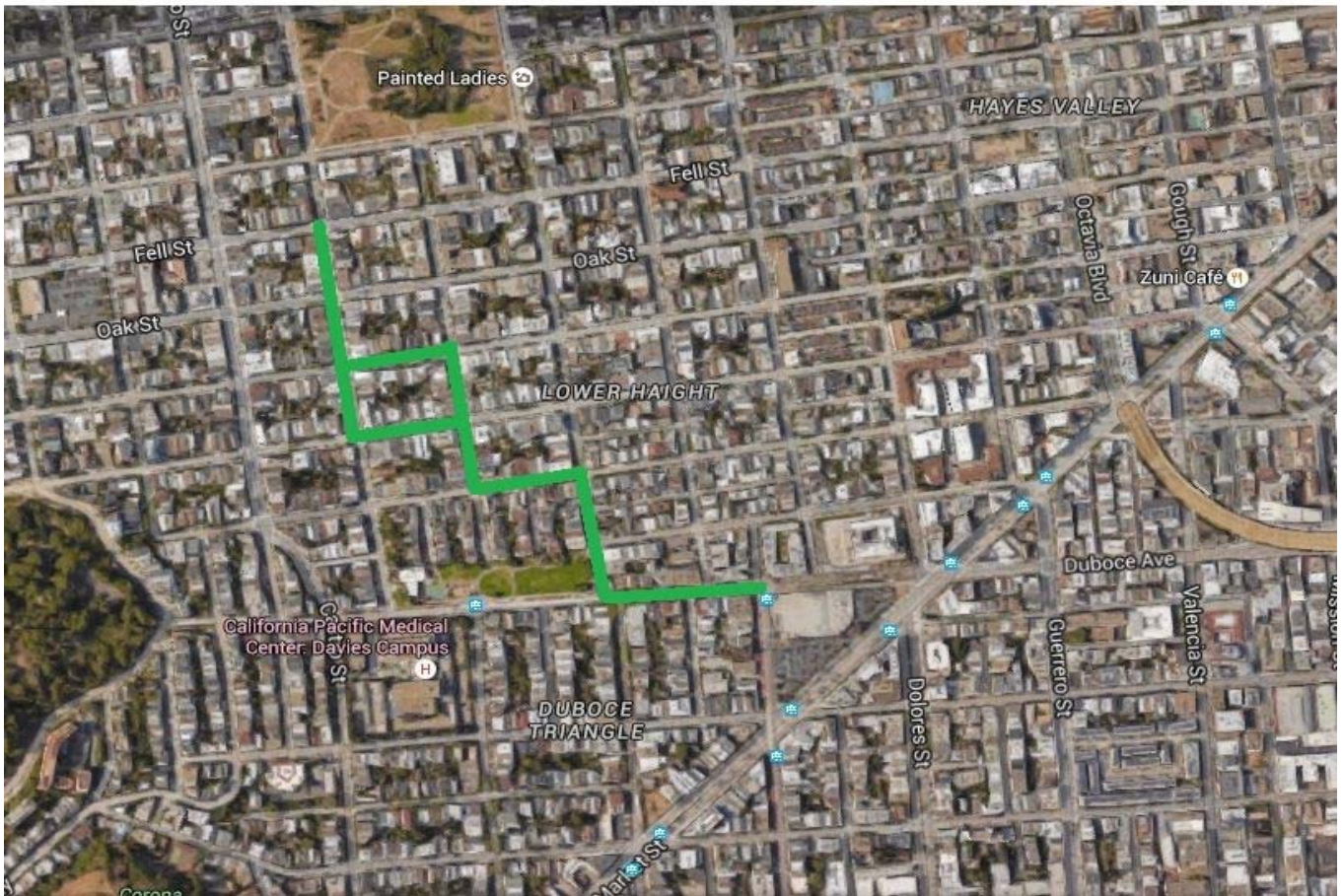
Phone: 415.701.5396

415.646.2520

Email: [Paul.Stanis@sfmta.com](mailto:Paul.Stanis@sfmta.com)

[joel.goldberg@sfmta.com](mailto:joel.goldberg@sfmta.com)

Wiggle Neighborhood Green Corridor Project Area is indicated in GREEN.

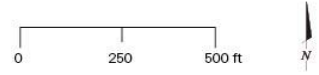


San Francisco County Transportation Authority  
Prop K/Prop AA Allocation Request Form



Wiggles Neighborhood  
Green Corridor

- Permeable paving
- Green bike lane
- Raised crosswalk
- Rain garden
- Bulb-out
- Traffic diverter
- No parking / right turn
- No left turn
- Existing Green Sharrows
- Wiggles Bicycle Route



**Prop K 5-Year Project List (FY 2014/15 - 2018/19)  
Pedestrian Circulation/Safety (EP 40)  
Programming and Allocations to Date**

Pending 02.28.2017

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Corridor Projects</b>									
SFMTA	6th Street Improvements (NTIP) <sup>6</sup>	PS&E	Programmed	\$0					\$0
SFMTA	6th Street Improvements (NTIP) <sup>5,6,10</sup>	CON	Programmed	\$400,000					\$400,000
SFMTA	6th Street Pedestrian Safety Improvement <sup>6</sup>	PA&ED	Allocated		\$2,012,000				\$2,012,000
SFMTA	Wiggle Neighborhood Green Corridor <sup>10</sup>	CON	Pending			\$572,100			\$572,100
SFMTA	7th Street Streetscape	PS&E	Programmed	\$174,000					\$174,000
<b>Follow-the-Paving</b>									
SFMTA	Follow-the-Paving (Spot Improvements)	PS&E, CON	Programmed		\$50,000				\$50,000
<b>Citywide Pedestrian Safety &amp; Circulation Improvements</b>									
SFMTA	Active Transportation Program Local Match	PLAN/CER	Programmed	\$10,000					\$10,000
SFMTA	Active Transportation Program Local Match	PS&E	Programmed	\$80,000					\$80,000
SFMTA	Active Transportation Program Local Match <sup>1</sup>	CON	Programmed	\$523,740					\$523,740
SFPW	ER Taylor Elementary School Safe Routes to School <sup>1</sup>	CON	Allocated	\$6,575					\$6,575
SFPW	Longfellow Elementary School Safe Routes to School <sup>1</sup>	CON	Allocated	\$64,578					\$64,578
SFMTA	Active Transportation Program Local Match	PS&E	Programmed				\$300,000		\$300,000
SFMTA	Active Transportation Program Local Match	CON	Programmed					\$300,000	\$300,000
SFMTA	WalkFirst <sup>3,5</sup>	PLAN/CER	Programmed	\$0					\$0

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	WalkFirst <sup>3, 4, 5</sup>	PS&E	Programmed	\$0					\$0
SFMTA	WalkFirst <sup>2, 3, 4</sup>	CON	Programmed	\$0					\$0
SFMTA	WalkFirst Continental Crosswalks <sup>2</sup>	CON	Allocated	\$423,000					\$423,000
SFMTA	WalkFirst Rectangular Rapid Flashing Beacons <sup>3</sup>	PLAN/CER, PS&E, CON	Allocated	\$222,900					\$222,900
SFMTA	Golden Gate Road Diet [Vision Zero]	CON	Allocated	\$120,000					\$120,000
SFMTA	WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero] <sup>5</sup>	PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	WalkFirst	PLAN/CER	Programmed			\$53,996			\$53,996
SFMTA	WalkFirst	PS&E	Programmed			\$110,000			\$110,000
SFMTA	WalkFirst	CON	Programmed			\$65,000			\$65,000
SFMTA	Bessie Carmichael Crosswalk [NTIP Capital]	PLAN/CER, PS&E, CON	Allocated		\$28,000				\$28,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]	PLAN	Allocated	\$50,000					\$50,000
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder <sup>8, 9, 11</sup>	PS&E, CON	Programmed	\$551,480					\$551,480
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) [NTIP Capital] <sup>11</sup>	PS&E	Pending			\$80,000			\$80,000
SFMTA	Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] <sup>9</sup>	PS&E	Allocated			\$80,000			\$80,000



Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2014/15	2015/16	2016/17	2017/18	2018/19		
SFMTA	Arguello Boulevard Near-term Improvements [NTIP Capital] <sup>8</sup>	PS&E	Allocated		\$10,520					\$10,520
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder <sup>11</sup>	PS&E, CON	Programmed		\$800,000					\$800,000
<b>Total Programmed in 5YPP</b>				\$3,626,273	\$2,900,520	\$961,096	\$300,000	\$300,000	\$300,000	\$8,087,889
<b>Total Allocated and Pending in 5YPP</b>				\$1,887,053	\$2,050,520	\$732,100	\$0	\$0	\$0	\$4,669,673
<b>Total Deobligated in 5YPP</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated in 5YPP</b>				\$1,739,220	\$850,000	\$228,996	\$300,000	\$300,000	\$300,000	\$3,418,216
<b>Total Programmed in 2014 Strategic Plan</b>				\$6,408,893	\$850,000	\$228,996	\$300,000	\$300,000	\$300,000	\$8,087,889
<b>Deobligated from Prior 5YPP Cycles **</b>				\$435,928						\$435,928
<b>Cumulative Remaining Programming Capacity</b>				\$3,218,548	\$1,168,028	\$435,928	\$435,928	\$435,928	\$435,928	\$435,928

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

**Footnotes**

- <sup>1</sup> 5YPP amendment to add ER Taylor and Longfellow Safe Routes to School projects (Resolution 15-28, 12.16.2014)  
Active Transportation Program Local Match: Reduced by \$71,153 in Fiscal Year 2014/15.
- ER Taylor Safe Routes to School: Added project with \$6,575 in Fiscal Year 2014/15 funds for construction.
- Longfellow Safe Routes to School: Added project with \$64,578 in Fiscal Year 2014/15 funds for construction.
- <sup>2</sup> WalkFirst funds from Fiscal Year 2014/15 (\$423,000) were allocated to WalkFirst Continental Crosswalks.
- <sup>3</sup> WalkFirst funds from Fiscal Year 2014/15 (\$222,900) were allocated to WalkFirst Rectangular Rapid Flashing Beacon Installation and Construction Coordination.
- <sup>4</sup> WalkFirst funds from Fiscal Year 2014/15 (\$120,000) were allocated to Golden Gate Road Diet [Vision Zero].
- <sup>5</sup> 5YPP amendment to fully fund WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero] (Resolution 15-46, 03.24.2015)  
6th Street Improvements (NTIP): Reduced by \$715,900 in Fiscal Year 2014/15 construction funds. SFMTA is planning on requesting \$1 million in Prop K funds for the environmental phase, through which it will determine costs and a funding plan for design and construction.  
WalkFirst Phase 1 Pedestrian Safety Implementation [Vision Zero]: Added \$715,900 in Fiscal Year 2014/15 funds for design and construction. Project is

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	

<sup>6</sup> 5YPP amendment to add 6th Street Pedestrian Improvements project environmental phase (Resolution 15-56, 6.23.15)

6th Street Improvements (NTIP): Reduced by \$700,000 in Fiscal Year 2014/15 for design.

6th Street Improvements (NTIP): Reduced by \$1,312,000 in Fiscal Year 2014/15 for construction.

6th Street Pedestrian Safety Improvement: Added project with \$2,012,000 in Fiscal Year 2015/16 funds for the environmental phase.

<sup>7</sup> NTIP Placeholder funds from Fiscal Year 2014/15 (\$28,000) were allocated to Bessie Carmichael Crosswalk [NTIP Capital].

<sup>8</sup> 5YPP amendment to fund Arguello Boulevard Near-term Improvements [NTIP Capital] (Resolution 2016-55, 5.24.16).

NTIP Placeholder: Reduced from \$722,000 to \$711,480.

Arguello Boulevard Near-term Improvements [NTIP Capital]: Added project with \$10,520 in Fiscal Year 2015/16 for design.

Note: Board concurrently approved a commitment to allocate \$78,696 in District 1 NTIP capital funds for pedestrian and bicycle paint improvements that will be constructed through the SFPW's Arguello paving project in 2017.

<sup>9</sup> 5YPP amendment to fund Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] (Resolution 17-012, 11/29/16)

Neighborhood Transportation Improvement Program (NTIP) design or construction: Reduced placeholder from \$711,480 in FY 2014/15 to \$631,480.

Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]: Added project with \$80,000 in FY 2016/17 design funds.

Note: Board concurrently approved a commitment to allocate \$325,000 in District 8 NTIP capital funds for the construction phase of the project, contingent upon completion of design.

<sup>10</sup> 5YPP amendment to fund Wiggle Neighborhood Green Corridor (PENDING; Resolution XX-XXX, XX/XX/XX)

6th Street Improvements (NTIP): Reduced by \$572,100 in Fiscal Year 2014/15 construction funds. The project's design and construction phases are fully funded with Prop A General Obligation Bond revenues.

Wiggle Neighborhood Green Corridor: Added \$572,100 in Fiscal Year 2016/17 funds for construction.

<sup>11</sup> Baysshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) [NTIP Capital]: Added project with \$80,000 from the NTIP placeholder (reduced from \$631,480 to \$551,480) (Resolution XX-XX, XX/XX/XXXX)

Board concurrently approved a commitment to allocate a total of \$320,000 in District 9 and District 10 NTIP capital funds for the construction phase of the project, contingent upon completion of design. Commitment to allocate includes \$220,000 from the Pedestrian Circulation and Safety category and \$100,000 from the Bicycle Circulation and Safety category.

**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Traffic Calming and Allocations to Date**  
**Programming and Allocations to Date**  
 Pending 02.28.2017

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Local/Neighborhood Track</b>									
SFMTA	Local Track Application-Based Traffic Calming	CON	Programmed	\$364,000					\$364,000
SFMTA	Local Track Application-Based Traffic Calming <sup>3,8</sup>	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Local Track Application-Based Traffic Calming <sup>3</sup>	PLAN/ CER	Allocated		\$203,400				\$203,400
SFMTA	Local Track Application-Based Traffic Calming	PS&E	Programmed	\$41,000					\$41,000
SFMTA	Local Track Application-Based Traffic Calming <sup>8</sup>	Any	Programmed		\$503,075				\$503,075
SFMTA	Local Track Application-Based Traffic Calming <sup>8</sup>	PLAN/ CER	Allocated			\$213,525			\$213,525
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed			\$600,000			\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed					\$600,000	\$600,000
SFMTA	Local Track Application-Based Traffic Calming	Any	Programmed					\$600,000	\$600,000
SFMTA	Proactive Residential Traffic Calming Improvements <sup>12</sup>	PLAN/ CER	Programmed	\$0					\$0
SFMTA	Proactive Residential Traffic Calming Improvements <sup>12</sup>	Any	Programmed		\$878,751				\$878,751
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Programmed			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Programmed					\$853,654	\$853,654
SFMTA	Wiggle Neighborhood Green Corridor <sup>12</sup>	CON	Pending			\$224,900			\$224,900
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) <sup>2,5,9,11</sup>	PLAN, PS&E, CON	Allocated	\$0					\$1,789,000
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) <sup>9</sup>	CON	Allocated			\$1,500,000			\$1,500,000
SFMTA	Traffic Calming Implementation (Prior Areawide Plans) <sup>2</sup>	PS&E	Allocated	\$25,000					\$25,000
SFPW	Sloat Boulevard Pedestrian Improvements <sup>5</sup>	CON	Allocated		\$122,477				\$122,477
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NTIP) <sup>6,12</sup>	PS&E, CON	Programmed		\$970,000				\$970,000
SFPW	South Park Traffic Calming [NTIP Capital] <sup>6</sup>	CON	Allocated			\$30,000			\$30,000

## Programming and Allocations to Date

Pending 02.28.2017

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
<b>Schools Track</b>								
SEMTA	Schools Track Traffic Calming Program	PLAN/ CER	Programmed				\$44,000	\$44,000
SEMTA	Schools Track Traffic Calming Program	PS&E	Programmed				\$50,000	\$50,000
SEMTA	Schools Track Traffic Calming Program	CON	Programmed				\$110,000	\$110,000
SEMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Programmed		\$59,885			\$59,885
SEMTA	Cesar Chavez Elementary Safe Routes to School	CON	Programmed			\$37,365		\$37,365
SEMTA	Redding Elementary Safe Routes to School	PS&E	Programmed	\$18,352				\$18,352
SEMTA	Redding Elementary Safe Routes to School	CON	Programmed			\$91,760		\$91,760
SEMTA	Bessie Carmichael Safe Routes to School	PS&E	Programmed	\$115,000				\$115,000
SEMTA	Bessie Carmichael Safe Routes to School	CON	Programmed		\$68,820			\$68,820
SEMTA	John Yehall Chin Safe Routes to School <sup>1</sup>	PLAN/ CER	Allocated	\$40,433				\$40,433
SEMTA	John Yehall Chin Safe Routes to School <sup>1</sup>	PLAN/ CER	Deobligated	(\$4,433)				(\$4,433)
SEMTA	John Yehall Chin Safe Routes to School <sup>1</sup>	PS&E	Programmed	\$6,242				\$6,242
SEMTA	John Yehall Chin Safe Routes to School	CON	Programmed			\$20,646		\$20,646
<b>Arterials and Commercial Corridors Track</b>								
SEMTA	Columbus Avenue Corridor Improvements	PS&E	Programmed	\$150,000				\$150,000
SEMTA	Howard Street Streetscape <sup>7</sup>	PLAN/ CER	Programmed		\$0			\$0
SEMTA	Howard Street Streetscape <sup>7</sup>	PS&E	Programmed			\$120,000		\$120,000
SEMTA	Glen Park Phase 2 <sup>7</sup>	PLAN/ CER	Allocated			\$260,000		\$260,000
SEMTA	Howard Street Streetscape	CON	Programmed				\$590,000	\$590,000
SEMTA	8th Street Streetscape	PS&E	Programmed		\$645,960			\$645,960
SEMTA	WalkFirst Rectangular Rapid Flashing Beacons <sup>10</sup>	CON	Allocated			\$399,000		\$399,000
SEMTA	Arterials Track Traffic Calming Program <sup>4</sup>	PLAN/ CER	Programmed	\$0				\$0
SEMTA	Arterials Track Traffic Calming Program <sup>4</sup>	PLAN/ CER, PS&E	Programmed		\$77,557			\$77,557
SEMTA	Taylor Street Safety Project	PLAN	Allocated		\$220,000			\$220,000
SEMTA	Lombard Street US-101 Corridor [NTIP Capital] <sup>4</sup>	PS&E	Allocated		\$138,586			\$138,586
SEMTA	Lombard Street US-101 Corridor [NTIP Capital] <sup>4</sup>	CON	Allocated		\$33,000			\$33,000
SEMTA	Arterials Track Traffic Calming Program	PLAN/ CER, PS&E	Programmed			\$93,600		\$93,600

Programming and Allocations to Date

Pending 02.28.2017

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Follow-the-Paving</b>									
SEMTA	Follow-the-Paving: Spot Improvements	CON	Programmed	\$100,000					\$100,000
SEMTA	Follow-the-Paving: Spot Improvements	CON	Programmed			\$100,000			\$100,000
SEMTA	Follow-the-Paving: Spot Improvements	CON	Programmed					\$100,000	\$100,000
SEMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed	\$49,100					\$49,100
SFPW	San Jose Avenue Follow the Paving	CON	Allocated	\$250,900					\$250,900
SEMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed		\$75,000				\$75,000
SEMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed			\$100,000			\$100,000
SEMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Programmed				\$75,000		\$75,000
SEMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Programmed					\$33,600	\$33,600
<b>Total Programmed in 5YPP</b>				\$1,155,594	\$3,996,511	\$6,483,447	\$2,212,651	\$1,697,254	\$15,545,457

<b>Total Allocated and Pending in 5YPP</b>		\$316,333	\$717,463	\$4,416,425	\$0	\$0	\$5,450,221
<b>Total Deobligated from Prior 5YPP Cycles **</b>		(\$4,433)	\$0	\$0	\$0	\$0	(\$4,433)
<b>Total Unallocated in 5YPP</b>		\$843,694	\$3,279,048	\$2,067,022	\$2,212,651	\$1,697,254	\$10,099,669

<b>Total Programmed in 2014 Strategic Plan</b>		\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254	\$14,303,013
<b>Deobligated from Prior 5YPP Cycles **</b>		\$1,593,178					\$1,593,178
<b>Cumulative Remaining Programming Capacity</b>		\$4,706,211	\$4,587,159	\$350,734	\$350,734	\$350,734	\$350,734

Programmed
Pending Allocation / Appropriation
Board Approved Allocation / Appropriation

**Programming and Allocations to Date**

Pending 02.28.2017

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	

**FOOTNOTES:**

- <sup>1</sup> 5YPP amendment to add \$28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14) John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from \$35,000 to \$6,242 to fund the project's planning/conceptual engineering phase.
- <sup>2</sup> 5YPP amendment to reprogram \$25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Area-wide Plans)" to the design phase.
- <sup>3</sup> Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in FY 2015/16.
- <sup>4</sup> 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 16-06, 7/28/15)  
Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from \$100,000 to \$0 and in FY 2015/16 from \$369,143 to \$297,557.  
Lombard Street US-101 Corridor [NTIP Capital]: Added project with \$138,586 for the design phase and \$33,000 for the construction phase in FY 2015/16.
- <sup>5</sup> 5YPP amendment to fund Sloat Boulevard Pedestrian Improvements (Resolution 16-28, 12.15.15)  
Traffic Calming Implementation (Prior Area-wide Plans): Reduced programming for construction phase in FY 2014/15 from \$2,563,600 to \$2,441,123.  
Sloat Boulevard Pedestrian Improvements: Added project with \$122,477 for the construction phase in FY 2015/16.
- <sup>6</sup> 5YPP amendment to fund construction phase of South Park Traffic Calming (Resolution 17-002, 7/26/16)  
Neighborhood Transportation Improvement Program (NTIP) design or construction: Reduced placeholder from \$1,000,000 in FY 2016/17 to \$970,000.  
South Park Traffic Calming [NTIP Capital]: Added project with \$30,000 in FY 2016/17 construction funds.
- <sup>7</sup> 5YPP amendment to fund planning phase of Glen Park Phase 2 (Resolution 17-002, 7/26/16)  
Howard Streetscape Improvement: Reduced from \$80,000 to zero in FY 15/16 and from \$300,000 to \$120,000 in FY 16/17.  
Glen Park Phase 2: Added project with \$260,000 in FY 2016/17 planning funds.
- <sup>8</sup> Local Track Application-Based Traffic Calming funds from FY 2014/15 (\$116,600) and from FY 2015/16 (\$96,925) were allocated to Local Track Application-Based Traffic Calming in FY 2016/17.
- <sup>9</sup> Traffic Calming Implementation (Prior Area-wide Plans) funds from FY 2014/15 (\$1,500,000) were allocated to Traffic Calming Implementation (Prior Area-wide Plans) in FY 2016/17.
- <sup>10</sup> 5YPP amendment to fund WalkFirst Rectangular Rapid Flashing Beacons (Resolution 17-07, 9/27/16)  
Cumulative Remaining Programming Capacity: Reduced from \$1,378,894 to \$979,894. (Source: deobligated funds from previous 5YPP cycles)  
WalkFirst Rectangular Rapid Flashing Beacons: Added project with \$399,000 in FY 2016/17 construction funds.
- <sup>11</sup> 5YPP amendment to fund Traffic Calming Implementation (Prior Area-wide Plans) (Resolution 17-012, 10/25/16)  
Cumulative Remaining Programming Capacity: Reduced from \$979,894 to \$132,017. (Source: deobligated funds from previous 5YPP cycles)  
Traffic Calming Implementation (Prior Area-wide Plans): FY 2014/15 funds (\$941,123) were allocated in FY 2016/17, and the planning and design phases were added.
- <sup>12</sup> 5YPP amendment to fund Wiggle Neighborhood Green Corridor (PENDING; Resolution XX-XXX, XX/XX/XX)  
Proactive Residential Traffic Calming Improvements: Reduced from \$125,000 to zero in FY 2014/15 and from \$978,651 to \$878,751 in FY 2015/16 funds. A total of \$1.78 million remains available for allocation to this project in FY 2016/17.  
Wiggle Neighborhood Green Corridor: Added \$224,900 in FY 2016/17 funds for construction.



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

FY of Allocation Action: 2016/17

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

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

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

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

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$ -

Supervisorial District(s): District 09, District 10

REQUEST

Brief Project Description (type below)

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

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

See attached scope of work.

Project Location (type below)

Bayshore Blvd/Cesar Chavez Street/Potrero Ave

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached?  Yes

Other Items Attached?  Yes



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

5YPP/STRATEGIC PLAN INFORMATION

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

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

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

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

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

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

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

Specific design changes include:

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

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

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

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** Categorically Exempt

**PROJECT DELIVERY MILESTONES**

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

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

**SCHEDULE DETAILS**

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

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

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

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements (The Hairball)

**Project Name:** [NTIP Capital]

**FUNDING PLAN - FOR CURRENT REQUEST**

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

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

**FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)**

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

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

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

**COST SUMMARY**

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

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

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

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

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

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

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

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

MAJOR LINE ITEM BUDGET

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

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ -
SFPW	\$ 80,000
<b>TOTAL</b>	<b>\$ 80,000</b>

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

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

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection

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

Grant Recipient: Department of Public Works

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

Total Prop K Funds: \$ 80,000

Total Prop AA Funds: \$ -

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

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

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

Deliverables:

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

Special Conditions:

- 
-

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

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

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection

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

**Grant Recipient:** Department of Public Works

**Notes:**

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

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

**SFCTA Project**    P&PD  
**Reviewer:** \_\_\_\_\_

**SGA PROJECT NUMBER**

**Sponsor:** Department of Public Works

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

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

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



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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 80,000

Current Prop AA Request: \$ -

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

Grant Recipient: Department of Public Works

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

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

### CONTACT INFORMATION

#### Project Manager

Name: David Froehlich

Title: Project Manager

Phone: 415-558-4041

Email: [david.froehlich@sfdpw.org](mailto:david.froehlich@sfdpw.org)

#### Grants Section Contact

Rachel Alonso

Transportation Finance Analyst

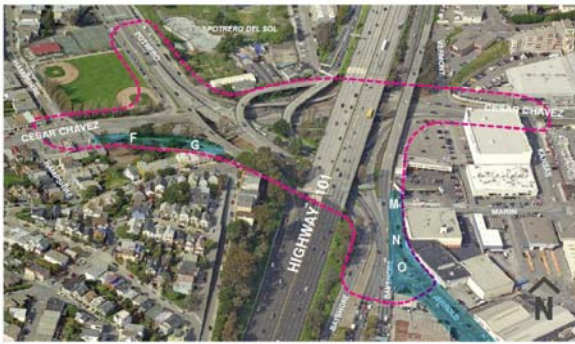
415-554-4139

[rachel.alonso@sfdpw.org](mailto:rachel.alonso@sfdpw.org)

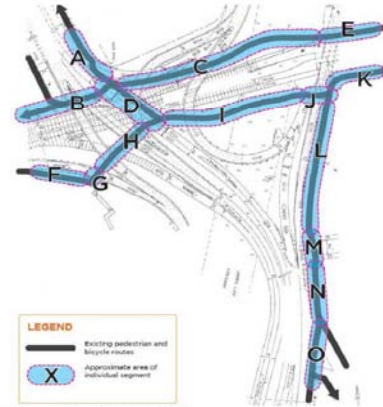
San Francisco County Transportation Authority  
 Prop K/Prop AA Allocation Request Form  
 MAPS AND DRAWINGS

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

The Hairball



Birds-eye view of the Hairball and Key Segments



Segment Map of the Hairball

Segment F and G: Existing Conditions



Segment F

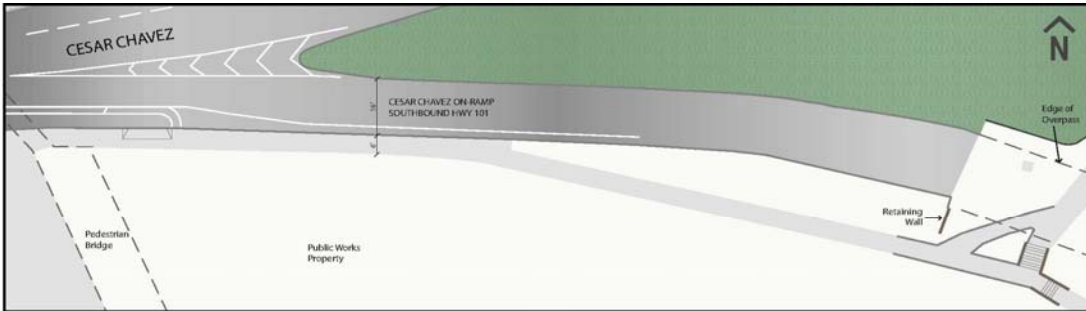


Segment G

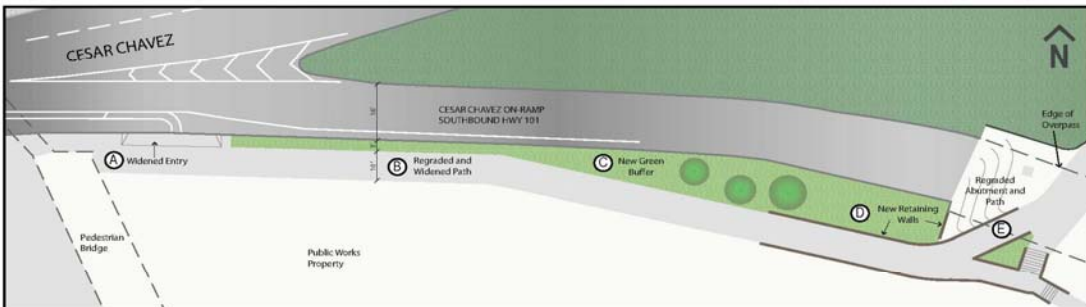


Segment M, N and O  
 (Looking north from Jerrold Ave. & Bayshore Blvd.)

Segment F and G: Existing Conditions



Segment F and G: Proposed Project



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

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



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

FY of Allocation Action: 2016/17

Project Name: District 11 Neighborhood Greenways

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Transportation/Land Use Coordination: (EP-44)

Prop K EP Line Number (Primary): 44

Current Prop K Request: \$ 100,000

Prop K Other EP Line Numbers: \_\_\_\_\_

Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$ -

Supervisorial District(s): District 11

REQUEST

**Brief Project Description (type below)**

SFMTA will conduct extensive community planning for the San Francisco Green Connections Network and Bicycle Strategy for three key corridors in under-served and lower income neighborhoods: Green Connections Routes Cayuga/Alemany; Persia/Brazil/Russia; and Naples-Brunswick. The planning process will develop "neighborhood greenway" designs that improve the livability and vitality of local streets, while providing better non-motorized links to local and regional transit, employment, education, recreation/open space, and health services.

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

See attached scope of work.

**Project Location (type below)**

Alemany/Cayuga, Persia/Brazil/Russia, and Naples/Brunswick corridors

**Project Phase (select dropdown below)**

Planning/Conceptual Engineering (PLAN)

Map or Drawings Attached? Yes

Other Items Attached? Yes

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

5YPP/STRATEGIC PLAN INFORMATION

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

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

Prop K 5YPP Amount: \$ 50,000 Prop AA  
Strategic Plan  
Amount:

Please describe and justify the necessary amendment:

SFMTA has requested a cost-neutral amendment to the Transportation/Land Use 5YPP, to swap \$50,000 in FY 16/17 OBAG Local Match (Cycle 2) funds for \$50,000 in FY 17/18 Planning Grant Match (e.g. Caltrans Planning Grant) funds, effectively advancing Planning Grant Match funds to fully fund the subject request in FY 16/17.

## SCOPE OF WORK: District 11 Neighborhood Greenways

The San Francisco Municipal Transportation Agency (SFMTA) requests \$100,000 in Prop K funds for outreach, planning and development of community-preferred designs for Neighborhood Greenways in District 11. This funding will match \$300,000 in funding from a Caltrans Sustainable Transportation Planning Grant already awarded to the project.

### INTRODUCTION:

As San Francisco continues to grow, resulting in increased density<sup>1</sup>, it is critical to maintain and enhance local transportation options while preserving the City's natural surroundings. To promote these ideals, the San Francisco Municipal Transportation Agency (SFMTA) Livable Streets Sub-Division creates safe and inviting streets and sidewalks for people walking and bicycling. However, in San Francisco's supervisorial District 11, residents' typical mode of travel is by private automobile. Nearly 93% of residents have access to a car compared to only 79% Citywide, and 58% commute by car compared to only 44% Citywide<sup>2</sup>, while more sustainable modes of transportation such as walking and bicycling are underused. Moreover, many parts of District 11 have been designated by the Metropolitan Transportation Commission (MTC) as Communities of Concern. The SFMTA sees an opportunity to improve the health, economy, and livability of this community by improving pedestrian and bicycle access in these underserved communities through "neighborhood greenways," safe and inviting streets that prioritize walking and biking and connect to parks and open space.

The District 11 Neighborhood Greenway Planning Project will conduct a robust 12-month collaborative community planning process to create three greenway corridors in historically underserved and lower-income neighborhoods within the southern District 11 areas of San Francisco, namely in Alemany/Cayuga, Persia/Brazil/Russia, and Naples/Brunswick. These corridors have been identified as key connectors in both the Green Connections Network<sup>3</sup> that aims to increase access to parks, open spaces and the waterfront by envisioning a network of 'green connections'; and the San Francisco Bicycle Strategy<sup>4</sup> that promotes bicycling to preserve and enhance transportation access and livability while sustaining population growth. These corridors will also provide important connections to the planned Geneva Boulevard Bus Rapid Transit network.

Within the project area, an estimated 2% of residents walk to work and less than 1% bike, compared to 10% of residents Citywide who walk to work and 4% who bike<sup>2</sup>. Clearly there is a unique opportunity to shift travel patterns. The project area is a designated MTC Community of Concern due to its high minority population (84% of residents) and high limited-English proficient population (25% of residents), as well as a large low-income population (29% of residents)<sup>1</sup>. Through this planning process and the potential resulting transportation network improvements, SFMTA can directly address disparities in access to transportation options while helping to make non-auto modes a competitive choice for more households. Further, given that Plan Bay Area (the MTC long-range plan) estimates that the San Francisco Bay Area will add 1.1 million jobs and 2.1 million people between 2010 and 2040<sup>1</sup>, the District 11 Neighborhood Greenways Plan can serve

<sup>1</sup> MTC, ABAG. July 2013. *Plan Bay Area*. Retrieved from: [http://planbayarea.org/pdf/Draft\\_Plan\\_Bay\\_Area/02-Bay\\_Area\\_in\\_2040-Key\\_Demographics.pdf](http://planbayarea.org/pdf/Draft_Plan_Bay_Area/02-Bay_Area_in_2040-Key_Demographics.pdf)

<sup>2</sup> Census Bureau. American Community Survey (ACS). 2009-2013.

<sup>3</sup> SF Planning. Green Connections Network. March 2014. Retrieved from: [http://www.sf-planning.org/ftp/files/Citywide/green\\_connections/GC\\_Final\\_Network\\_Map\\_03-2014.pdf](http://www.sf-planning.org/ftp/files/Citywide/green_connections/GC_Final_Network_Map_03-2014.pdf)

<sup>4</sup> SFMTA. SFMTA Bicycle Strategy. April 2013. Retrieved from: [https://www.sfmta.com/sites/default/files/BicycleStrategyFinal\\_0.pdf](https://www.sfmta.com/sites/default/files/BicycleStrategyFinal_0.pdf)

as a model for preserving and enhancing transportation access and livability while sustaining population growth through the use of neighborhood greenways.

This planning effort will include a robust public participation process, collaborating with residents and stakeholders from this ethnically diverse and historically car-dependent area of southern San Francisco. The SFMTA will first engage key stakeholders in the local community to identify issues related to project goals and to refine the strategy for project outreach and community planning. Community workshops will then be held to set goals, identify additional issues, gather feedback about project alternatives, and ultimately share the project proposal. Additionally, depending on community interest, the SFMTA will implement locally and culturally appropriate outreach methods to better engage the community, such as Pop-up Events, activities at established local venues (e.g., community houses of worship, farmer's markets, "Sunday Streets" events), intersection parties, temporary art and landscape installations, community idea centers, and self-guided tours. Concurrently, additional stakeholder meetings will be held to discuss the outreach results and to address stakeholder questions, suggestions, or concerns. Further, to promote transparency and community engagement, a project website will include deliverables, timelines, and meeting information throughout the course of the project.

As the public outreach continues, SFMTA will use the community feedback to develop and refine neighborhood greenway proposals, including conceptual alternatives and ultimately the preferred alternative. The recommendations will be incorporated into a Project Implementation Plan, which will outline steps for environmental analysis and official adoption of proposed measures (through SFMTA's Legislation process), and will specify cost estimates, potential funding sources, timelines for detailed design and construction, and project phasing.

#### **RESPONSIBLE PARTIES:**

SFMTA or its contractors will be responsible for the majority of project work, including organizing and directing the public participation process, recording and evaluating public input, drafting and evaluating development of proposal alternatives, and preparing the implementation plan for the Design and Construction phases. Local Stakeholder Groups and Residents will be called upon to provide local expertise and articulate community needs and desires, to inform the proposal development and to assist in evaluation of draft alternatives for consistency with those needs and desires. Local Stakeholder Groups will also provide input on community outreach methods, identify outreach opportunities, and represent larger group interests throughout the process.

Appropriate City departments (e.g., Planning, Public Works) will provide feasibility and coordination input on draft proposal alternatives, and approval of the chosen alternative in the interdepartmental staff review process where appropriate. The District 11 Supervisor's Office will provide general project support, aid in identifying community resources, and function as a liaison between constituents and SFMTA project management.

#### **OVERALL PROJECT OBJECTIVES:**

- Improve neighborhood greenways in disadvantaged communities that were identified in the San Francisco Bicycle Strategy and Green Connections Network, and to better link these communities to transit, open spaces, local commercial corridors, employment, education and social services.

- Reduce reliance on private automobiles and reduce associated air pollution.
- Add landscaping and facilitate environmentally-friendly storm water management in each corridor.
- Improve personal and environmental health by promoting healthy transportation choices.
- Aid in revitalization of economically stressed communities and under-utilized local commercial corridors.
- Create more livable and complete streets in historically under-served communities.

## 1. Project Initiation

### Task 1.1 Project Kick-Off Meeting

- SFMTA will hold a kick-off meeting with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.
- **Responsible Party:** SFMTA

### Task 1.2 Consult with District 11 San Francisco Supervisor's Office

- SFMTA staff will meet with staff from the District 11 Supervisor's Office to consult on the project and agree on the appropriate degree of participation and input on the project decision-making process.
- **Responsible Party:** SFMTA and Supervisor Safai's staff

### Task 1.3 In-reach to City Partners

- SFMTA staff will meet with City partner agencies to formalize opportunities and constraints, clarify the range of scope options and determine their degree of interest and participation.
- **Responsible Party:** SFMTA

### Task 1.4 Develop Consultant Scope and Issue Request for Proposals

- The SFMTA intends to secure a contractor for supporting a variety of project tasks, in particular related to community outreach activities.
- **Responsible Party:** SFMTA

### Task 1.5 Selection and Award of Consultant Contractor

**Responsible Party:** SFMTA

#### Project Initiation

Task	Deliverable
1.1	<i>Caltrans Kick-off Meeting Notes</i>
1.2	<i>District 11 Supervisor Meeting Notes</i>
1.3	<i>City Partner Meeting Notes - Summary of Opportunities, Constraints and Range of Options</i>
1.4	<i>Request For Proposals</i>



1.5	<i>Contractor Selection and Award Process Documentation; Project Charter Document Detailing SFMTA and Contractor Roles and Responsibilities</i>
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**2. Community Outreach Planning and Initiation**

**Task 2.1 Stakeholder Interviews**

- Interview stakeholders to define project goals, and refine strategy for project outreach and community planning.
  - These interviews will gather information such as understanding of the project and issues, recommendations for other groups/people to contact, expectations around decision-making mechanisms, and methods to reach the target community, and possible barriers to participation such as language or technology. An interview questionnaire will be developed in advance to ensure that interviews result in consistent and useful information.
  - The preliminary list of Stakeholder Groups include: Friends and Advocates of Crocker-Amazon and the Excelsior; Cayuga Improvement Association; People Organizing to Demand Environmental and Economic Justice (PODER); Excelsior Action Group; Excelsior District Improvement Association; Excelsior Outer Mission Merchants; Walk SF; and San Francisco Bicycle Coalition. Caltrans staff will also be invited.
- **Responsible Party:** SFMTA and Consultant

**Task 2.2 Develop and Maintain Project Contact Lists**

- With input from stakeholder interviews, SFMTA will develop contact lists for distribution of project information, including email addresses and residential/business addresses. These lists will be updated throughout the project and used to disseminate project information, and workshop invitations to residents and stakeholders. This material will include flyers, posts to social media, and press releases to main stream media. MailChimp (or a similar contact list management system) will be used to ensure accurate management of project correspondence.
- **Responsible Party:** SFMTA and Consultant, with support of the District 11 Supervisor’s Office and Stakeholder groups

**Task 2.3 Project Webpage**

- Develop and publish a project webpage, with a clear and direct link, that includes information in three languages (Spanish, Chinese, and English)
- Update webpage with key deliverables, timelines, and meeting information throughout the course of the project.

**Responsible Party:** SFMTA and Consultant

**Community Outreach Planning and Initiation**

Task	Deliverable
2.1	<i>Summary of Stakeholder Interviews, Refined approach to Task 3 – Collaborative Community Planning, List of</i>

	<i>Stakeholder Groups Interested in Community Planning Collaboration</i>
2.2	<i>Project Email List, Project Residential Address Contact List</i>
2.3	<i>Project Webpage with Information in Spanish, Chinese, and English with Direct Link</i>

### 3. Collaborative Community Planning

The scope outlined below for the Community Planning process is based on SFMTA's past experience with community outreach for similar projects. During Task 2.3 (Stakeholder Interviews), staff will further refine the approach to community outreach based on stakeholder input and may propose revisions to scope for Task 3.

Because learning from the community and using these lessons to refine the project proposal are essential parts of this planning process, community outreach conducted in Task 3 will run concurrently with proposal development in Task 4.

#### **Task 3.1** First Community Planning Workshop: Set Goals and Identify Key Issues

- Develop and disseminate community workshop invitation and outreach materials with information in Spanish, Chinese, and English.
- Conduct first set of Community Planning Workshops to introduce the project, solicit feedback on project goals, share information on range of possible measures, and solicit input on key issues and locations. SFMTA will hold meetings to effectively engage communities in all three corridors with a maximum of 3 meetings if stakeholder interviews indicate that it would be best to address each of the 3 corridors individually.
- Develop a feedback and response tracking document to record and track community input. The tracking document, for internal use, will be updated throughout the outreach process.
- Summarize community workshop input for internal use and presentation at subsequent workshops.
- **Responsible Party:** SFMTA and Consultant with District 11 Supervisor and Stakeholder group support

#### **Task 3.2** As-Needed Stakeholder Follow-up Meetings

- Hold 6-12 meetings with community stakeholder groups (as needed) to discuss results of community workshop and address stakeholder questions, suggestions, or concerns.
- **Responsible Party:** SFMTA and Consultant

#### **Task 3.3** Second Community Planning Workshop: Gather Feedback on Project Alternatives

- Develop and disseminate community workshop invitation and outreach materials with information in Spanish, Chinese, and English.
- Conduct second set of Community Planning Workshops to show several draft concepts, address questions about the project and concepts, and get community feedback regarding preferences between options. SFMTA will hold meetings to effectively engage communities in all three corridors with a maximum of 3 meetings if stakeholder interviews indicate that it would be best to address each of the 3 corridors individually.
- Summarize community workshop input

- **Responsible Party:** SFMTA and Consultant, with District 11 Supervisor and Stakeholder group support

**Task 3.4 Targeted Community Outreach Opportunities**

- Depending on community interest, implement at least 9 locally and culturally appropriate outreach methods to better engage the community, such as Pop-up Events, activities at established local venues (e.g., community houses of worship, farmer’s markets, “Sunday Streets” events), intersection parties, temporary art and landscape installations, community idea centers, and self-guided tours.
- Summarize community workshop input
- **Responsible Party:** SFMTA and Consultant, with District 11 Supervisor and Stakeholder group support

**Task 3.5 Final Community Planning Workshop: Share Project Proposal**

- Develop and disseminate community workshop invitation and outreach materials with information in Spanish, Chinese, and English.
- Conduct third set of Community Planning Workshops to show the preferred conceptual alternative for each corridor and next steps for implementation. SFMTA will hold meetings to effectively engage communities in all three corridors with a maximum of 3 meetings if stakeholder interviews indicate that it would be best to address each of the 3 corridors individually.
- Summarize community workshop input
- **Responsible Party:** SFMTA and Consultant, with District 11 Supervisor and Stakeholder group support

**Collaborative Community Planning**

<b>Task</b>	<b>Deliverable</b>
3.1	<i>Community Workshop Documentation (Invitation, Materials, Notes, Photos, Summary of Input on Goals and Opportunities, updated Feedback Tracking Document), Outreach Materials Posted on Project Webpage</i>
3.2	<i>Update Feedback Tracking Document as needed.</i>
3.3	<i>Community Workshop Documentation (Invitation, Materials, Notes, Photos, Summary of Input on Proposed Alternatives, updated Feedback Tracking Document), Outreach Materials Posted on Project Webpage</i>
3.4	<i>Documentation of Additional Outreach Conducted, updated Feedback Tracking Document</i>
3.5	<i>Community Workshop Documentation (Invitation, Materials, Notes, Photos and Summary of Input on Preferred Alternative, updated Feedback Tracking Document), Outreach Materials Posted on Project Webpage.</i>

**4. Develop Neighborhood Greenway Proposals**

Development of conceptual alternatives and the preferred alternative will be concurrent to the collaborative community planning process detailed in Task 3.

**Task 4.1 Data Collection**

- Collect and summarize relevant transportation and community data such as existing traffic control devices and roadway geometry, traffic speeds, vehicle volumes, bicycle riders, pedestrian volumes, demographic information, intercept surveys, or other information identified as important for making project decisions.
- **Responsible Party:** SFMTA and Consultant, and other appropriate City agencies

**Task 4.2 Draft Community Greenway Proposal Alternatives**

- Develop draft conceptual alternatives that clearly articulate Sustainable Transportation program goals and community desires, and accommodate the needs of existing and proposed transit in each corridor area. These will be shared during the second Community Workshop.
- Conduct intra- and, where appropriate, inter-departmental technical analysis of draft alternatives for feasibility, constructability, and maintenance.
- **Responsible Party:** SFMTA and Consultant, and other appropriate City agencies

**Task 4.3 Refine Neighborhood Greenway Final Proposal**

- Refine Community-preferred proposal alternative to final conceptual form. These will be shared during final Community Workshop.
- Conduct intra- and, where appropriate, inter-departmental technical analysis of draft alternatives for feasibility, constructability, and maintenance.
- **Responsible Party:** SFMTA and Consultant, and other appropriate City agencies

**Develop Neighborhood Greenway Proposals**

<b>Task</b>	<b>Deliverable</b>
4.1	<i>Data Summary Report Suitable for Community and Internal City Staff Use</i>
4.2	<i>Conceptual Design Alternatives Incorporated into Outreach Materials.</i>
4.3	<i>Refined Final Project Proposal Incorporated into Outreach Materials.</i>

**5. Develop Implementation Plan****Task 5.1 Develop Implementation Plan**

- Finalize recommendations for implementation phase. This will include discussion of next steps including environmental analysis, official adoption of proposed measures (through SFMTA's Legislation process), proposed detailed design and construction timelines, cost estimates, phasing and potential funding sources.
- **Responsible Party:** SFMTA and Consultant

**Task 5.2 Compile Final Project Report**

- In addition to sending Caltrans deliverables throughout the project, the SFMTA will compile/summarize deliverables from Tasks 2-5 into final report.
- **Responsible Party:** SFMTA and Consultant

**Task 5.3 SFMTA Board Adoption**

- The Project will be included in the SFMTA Capital Improvement Program and Adopted by the SFMTA Board of Directors.
- **Responsible Party:** SFMTA

**Develop Implementation Plan**

<b>Task</b>	<b>Deliverable</b>
5.1	<i>Project Implementation Plan</i>
5.2	<i>Final Report, in addition to deliverables submitted throughout the project</i>
5.3	<i>SFMTA Meeting Notes</i>

**6. Project Administration**

**Task 6.1 Management of Consultant Contract**

- Oversee consultant tasks, meet regularly with consultants, review consultant deliverables, review and approve consultant invoices.
- **Responsible Party:** SFMTA

**Task 6.2: Invoicing**

- Submit complete invoice packages to Caltrans District staff based on milestone completion – at least quarterly, but no more frequently than monthly.
- **Responsible Party:** SFMTA

**Task 6.3: Quarterly Reports**

- Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.
- **Responsible Party:** SFMTA

**Project Administration**

<b>Task</b>	<b>Deliverable</b>
6.1	<i>Contractor Progress Reports, Contractor Invoices</i>
6.2	<i>Invoice Packages</i>
6.3	<i>Quarterly Reports</i>

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

**Project Name:** District 11 Neighborhood Greenways

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** TBD

**PROJECT DELIVERY MILESTONES**

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

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

**SCHEDULE DETAILS**

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

**PHASE TASK SCHEDULES**

Project Initiation: March 2017  
 Community Outreach Planning and Initiation: March 2017 - July 2017  
 Collaborative Community Planning: August 2017 - April 2018  
 Develop Neighborhood Greenway Proposals: June 2017 - April 2018  
 Develop Implementation Plan: May 2018 - August 2018  
 Project Administration: February 2017 - September 2018

**OUTREACH TASK MILESTONES**

First Community Planning Workshops: August 2017  
 As-Needed Stakeholder Follow-up Meetings: September 2017 - November 2017  
 Second Community Planning Workshops: November 2017  
 Targeted Community Outreach Opportunities: August 2017 - February 2018  
 Final Community Planning Workshops: April 2018

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

**Project Name:** District 11 Neighborhood Greenways

**FUNDING PLAN - FOR CURRENT REQUEST**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 100,000	\$ -	\$ -	\$ 100,000
Prop AA	\$ -	\$ -	\$ -	\$ -
Caltrans Planning Grant		\$ 300,000	\$ -	\$ 300,000
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)**

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ -	\$ -	\$ -
Prop AA	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**COST SUMMARY**

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ 400,000	\$ 100,000		SFMTA estimate based on prior planning efforts
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction (CON)	\$ -	\$ -	\$ -	
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	

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

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 100,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

Project Name: District 11 Neighborhood Greenways

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY							
Agency	Task 1 - Project Initiation	Task 2 - Community Outreach Planning and Initiation	Task 3 - Collaborative Community Planning	Task 4 - Develop Neighborhood Greenway Proposals	Task 5 - Develop Implementation Plan	Task 6 - Project Administration	Total
Consultant Labor (See detailed budget below)	\$ -	\$ 19,064	\$ 80,184	\$ 67,888	\$ 9,780	\$ -	\$ 176,916
Consultant Materials/Contingency (See detailed budget below)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,346
<b>Consultant (Rounded)</b>	\$ -	\$ 19,064	\$ 80,184	\$ 67,888	\$ 9,780	\$ -	\$ 196,500
<b>SFMTA</b>	\$ 7,000	\$ 30,500	\$ 63,500	\$ 46,000	\$ 25,000	\$ 19,500	\$ 191,500
<b>Other Direct Costs *</b>	\$ -	\$ -	\$ 7,500	\$ 4,000	\$ -	\$ -	\$ 11,500
<b>City Attorney's Office</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
<b>Total</b>	\$ 7,000	\$ 49,564	\$ 151,184	\$ 117,888	\$ 34,780	\$ 20,000	\$ 400,000

\* Direct Costs include mailing, reproduction costs room rental fees.

DETAILED LABOR COST ESTIMATE - SFMTA							
SFMTA	Hours	Base Hourly Rate	Mandatory Fringe Benefits	Overhead	Fully Burdened Hourly Rate	FTE	Total
Planner IV	160	\$ 64.00	\$ 33.86	\$ 63.90	\$ 161.76	0.08	\$ 25,881
Assoc Engr/Transit Planner III	475	\$ 54.00	\$ 29.60	\$ 54.59	\$ 138.19	0.23	\$ 65,639
Asst Engr/Transit Planner II	520	\$ 50.00	\$ 28.80	\$ 51.45	\$ 130.25	0.25	\$ 67,729
Jun Engr/Planner I	270	\$ 45.00	\$ 27.32	\$ 47.23	\$ 119.55	0.13	\$ 32,279
<b>Total</b>	<b>1425</b>					<b>0.69</b>	<b>\$ 191,527</b>

Round to \$191,500

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

<b>CONSULTANT CONTRACT (DRAFT)</b>						
Position			Principal I	Associate II	Senior Engineer/Planner III	Engineer/Planner I
2016 Hourly Rate			\$272	\$180	\$138	\$121
<i>Totals</i>						
Budgeted Staff Hours	1301	-	32	101	512	656
Budgeted Staff Labor		\$176,916	\$8,704	\$18,180	\$70,656	\$79,376
Budgeted Expenses (materials, space)		\$10,000				
Budgeted Contingency	5%	\$9,346				
<b>Project Funding Request Total</b>		<b>\$196,262</b>				

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

Last Updated: 1/18/2017 Res. No: \_\_\_\_\_ Res. Date: \_\_\_\_\_

Project Name: District 11 Neighborhood Greenways

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

Funding Recommended:	Action	Amount	Phase
	Prop K Allocation	\$ 100,000	Planning/Conceptual Engineering (PLAN)
	<b>Total:</b>	<b>\$ 100,000</b>	

Total Prop K Funds: \$ 100,000 Total Prop AA Funds: \$ -

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

\_\_\_\_\_

Fund Expiration Date: 03/31/2019 Eligible expenses must be incurred prior to this date.

Future Commitment:	Action	Amount	Fiscal Year	Phase

Trigger: \_\_\_\_\_

**Deliverables:**

- Quarterly progress reports shall provide a percent complete by task, percent complete for the overall project scope, a listing of completed deliverables, and summary of outreach performed, in addition to the requirements described in the Standard Grant Agreement.
- With the quarterly progress report submitted following the completion of each deliverable required under the Caltrans Planning Grant, provide copies of each deliverable.
- 
- 

**Special Conditions:**

- The recommended allocation is contingent upon a concurrent Transportation/ Land Use 5YPP amendment. See attached 5YPP amendment for details.
- The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
-

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**  
**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 1/18/2017      **Res. No.:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** District 11 Neighborhood Greenways

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

**Notes:**

1. \_\_\_\_\_
2. \_\_\_\_\_

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	75.00%	No Prop AA
Actual Leveraging - This Project	See Above	No Prop AA

**SFCTA Project**    P&PD  
**Reviewer:** \_\_\_\_\_

**SGA PROJECT NUMBER**

**Sponsor:** San Francisco Municipal Transportation Agency - DPT  
**SGA Project Number:** 144-xxxx      **Name:** District 11 Neighborhood Greenways

**Phase:** Planning/Conceptual Engineering (PLAN)      **Fund Share:** 25.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$25,000	\$75,000				\$100,000

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 100,000

Current Prop AA Request: \$ -

Project Name: District 11 Neighborhood Greenways

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

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

<b>Required for Allocation Request Form Submission</b> Initials of sponsor staff member verifying the above statement
<b>NC</b>

### CONTACT INFORMATION

#### Project Manager

#### Grants Section Contact

Name: Nick Carr

Joel Goldberg

Title: Planner III

Manager IV

Phone: 701.4468

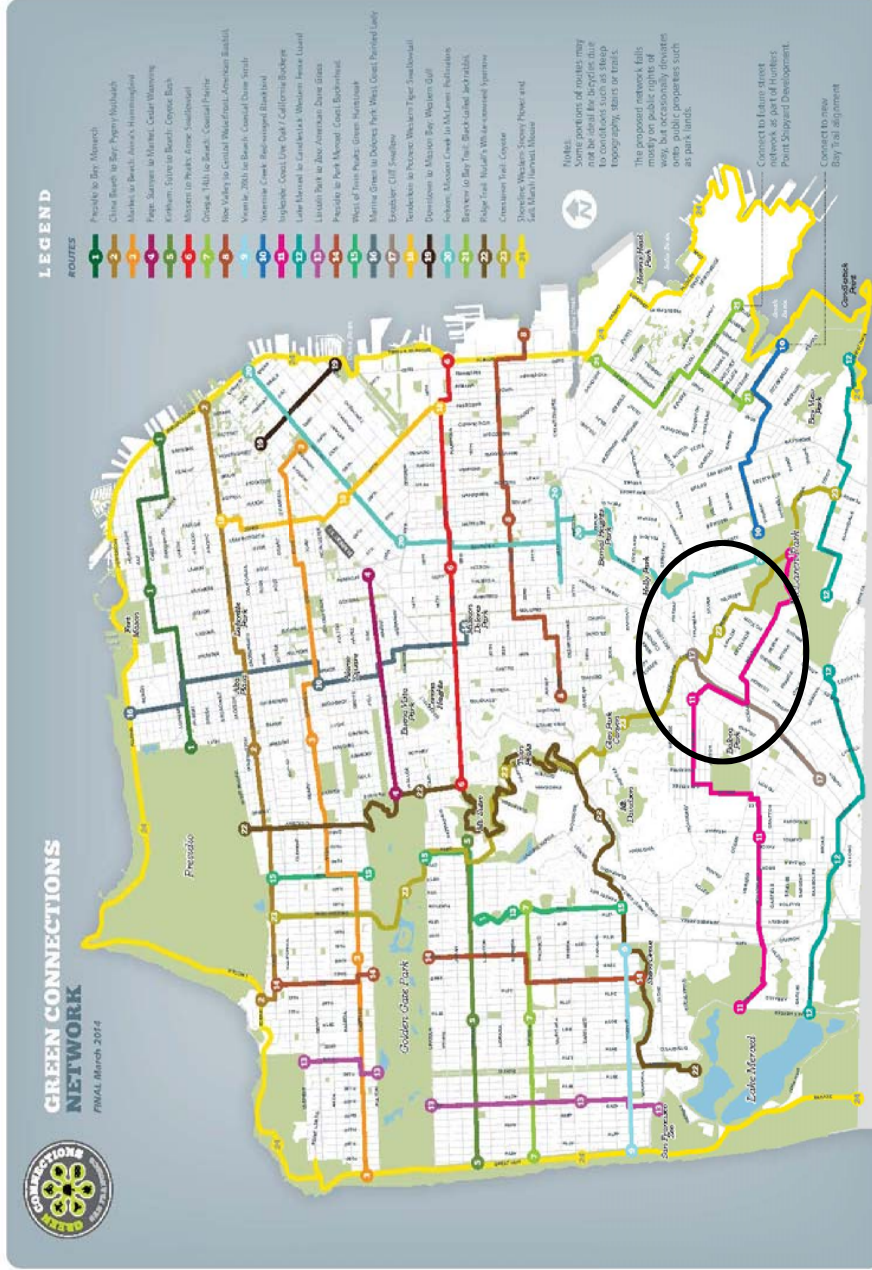
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# San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

## MAPS AND DRAWINGS



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



**Prop K 5-Year Project List (FY 2014/15 - 2018/19)**  
**Transportation/Land Use Coordination (EP 44)**  
**Programming and Allocations to Date**

Pending 02.28.2017

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>OneBayArea Grant (OBAG) Match</b>									
DPW	Chinatown Broadway Phase IV	CON	Allocated	\$701,886					\$701,886
DPW	Longfellow Elementary School Safe Routes to School	CON	Allocated	\$61,865					\$61,865
DPW	ER Taylor Elementary School Safe Routes to School	CON	Allocated	\$47,140					\$47,140
SFMTA	Mansell Corridor Improvement <sup>1</sup>	CON	Allocated	\$572,754					\$572,754
DPW	Second Street Improvement	CON	Allocated			\$1,439,584			\$1,439,584
Any Eligible	OBAG Local Match (Cycle 2) <sup>4</sup>	Any	Programmed			\$1,200,000	\$50,000		\$1,250,000
SFMTA	Persia Triangle Transit Improvements	CON	Allocated	\$200,685					\$200,685
<b>Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning</b>									
SFCTA	Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning]	PLAN/CER	Allocated	\$90,000					\$90,000
SFMTA	Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning]	PLAN/ CER	Allocated	\$10,000					\$10,000
SFMTA	Western Addition Community Based Transportation Plan [NTIP Planning]	PLAN/CER	Allocated	\$240,000					\$240,000
Any Eligible	NTIP Planning	PLAN/CER	Programmed	\$0					\$0
SFMTA	Kearny Street Multimodal Implementation Plan [NTIP Planning]	PLAN/CER	Allocated		\$100,000				\$100,000
SFCTA	Alemany Interchange Improvement Study [NTIP Planning]	PLAN/CER	Allocated		\$87,400				\$87,400
SFMTA	Alemany Interchange Improvement Study [NTIP Planning]	PLAN/CER	Allocated		\$12,600				\$12,600
SFMTA	District 1 NTIP Planning [NTIP]	PLAN/CER	Allocated	\$100,000					\$100,000
Any Eligible	NTIP Planning	PLAN/CER	Programmed		\$200,000				\$200,000
SFMTA	Geneva San Jose Intersection Study [NTIP Planning]	PLAN/ CER	Allocated			\$100,000			\$100,000
SFMTA	66-Quintara Repurposing Study [NTIP Planning]	PLAN/CER	Allocated			\$100,000			\$100,000
Planning	Balboa Area TDM Study [NTIP Planning]	PLAN/CER	Allocated		\$100,000				\$100,000
SFMTA	Pedestrian Safety in SOMA Youth and Family Zone [NTIP Planning] - Part 1	PLAN/ CER	Allocated		\$48,000				\$48,000



Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFCTA	Pedestrian Safety in SOMA Youth and Family Zone [NTIP Planning] - Part 2	PLAN/ CER	Appropriated		\$52,000				\$52,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/ CER	Allocated	\$150,000					\$150,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/ CER	Allocated	\$150,000					\$150,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/ CER	Allocated			\$150,000			\$150,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/ CER	Programmed				\$100,000		\$100,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/ CER	Programmed					\$100,000	\$100,000
SFMTA	Ensuring Transit Service Equity through Community Engagement <sup>3</sup>	PLAN/ CER	Allocated		\$38,868				\$38,868
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants) <sup>3</sup>	PLAN/ CER	Programmed		\$1,132				\$1,132
SFMTA	Taylor Street Safety Project - Match	PLAN/ CER	Allocated		\$80,000				\$80,000
SFCTA	Vision Zero Ramp Intersection Study Phase II	PLAN/ CER	Allocated			\$100,000			\$100,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants) <sup>4</sup>	PLAN/ CER	Programmed			\$0			
SFMTA	District 11 Neighborhood Greenways <sup>4</sup>	PLAN/ CER	Pending		\$100,000				\$100,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants) <sup>4</sup>	PLAN/ CER	Programmed				\$100,000		\$100,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/ CER	Programmed					\$150,000	\$150,000
SFCTA	Geneva-Harney Bus Rapid Transit <sup>2</sup>	PLAN/ CER	Allocated	\$22,878					\$22,878
<b>Regional Priority Areas Planning Match</b>									
Any Eligible	Priority Development Area Planning Match	PLAN/ CER	Programmed			\$400,000			\$400,000
Any Eligible	Priority Development Area Planning Match	PLAN/ CER	Programmed					\$100,000	\$100,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
	<b>Total Programmed in 5YPP</b>			\$2,197,208	\$870,000	\$3,589,584	\$250,000	\$350,000	\$7,256,792
	<b>Total Allocated and Pending in 5YPP</b>			\$2,197,208	\$668,868	\$1,989,584	\$0	\$0	\$4,855,660
	<b>Total Deobligated in 5YPP</b>			\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Unallocated in 5YPP</b>			\$0	\$201,132	\$1,600,000	\$250,000	\$350,000	\$2,401,132
	<b>Total Programmed in 2014 Strategic Plan</b>			\$2,359,639	\$2,339,584	\$1,950,000	\$250,000	\$350,000	\$7,249,223
	<b>Deobligated from Prior 5YPP Cycles **</b>			\$327,993					\$327,993
	<b>Cumulative Remaining Programming Capacity</b>			\$490,424	\$1,960,008	\$320,424	\$320,424	\$320,424	\$320,424

Programmed  
 Pending Allocation/Appropriation  
 Board Approved Allocation/Appropriation

<sup>1</sup> Mansell Corridor Improvement: 5YPP amendment to add \$14,691 deobligated from the prior design allocation (Resolution 2014-34, 144.907042) to the construction phase.  
<sup>2</sup> 5YPP Amendment to add the Geneva-Harney Bus Rapid Transit project (Resolution 2015-52, 4/28/2015).  
 Cumulative Remaining Programming Capacity: Reduced by \$22,878. Funds deobligated from the Balboa Park Station Area Circulation Study project, which was completed in 2014.  
 Geneva-Harney Bus Rapid Transit: Added project with \$22,878 in Fiscal Year 2014/15 funds for planning.  
<sup>3</sup> Ensuring Transit Service Equity through Community Engagement: \$38,868 allocated from Planning Grant Match from Fiscal Year 2015/16 (Resolution 2016-023, 11/17/15)  
<sup>4</sup> 5YPP Amendment to fully fund the District 11 Neighborhood Greenways Planning project in FY 16/17; \$50,000 from Planning Grant Match placeholder FY 16/17 allocated to project.  
 OBAG Local Match (Cycle 2): Reduced by \$50,000 in FY 16/17; increased by \$50,000 in FY 17/18.  
 Planning Grant Match (e.g. Caltrans Planning Grants): Increased by \$50,000 in FY 16/17; reduced by \$50,000 in FY 17/18.



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

FY of Allocation Action: 2016/17

Project Name: Brannan Street Pavement Renovation

Grant Recipient: Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP category: \_\_\_\_\_

Prop K EP Line Number (Primary): \_\_\_\_\_ Current Prop K Request: \$ \_\_\_\_\_ -

Prop K Other EP Line Numbers: \_\_\_\_\_

Prop AA Category: Street Repair and Reconstruction

Secondary Prop AA Category: \_\_\_\_\_

Current Prop AA Request: \$2,540,359

Supervisorial District(s): District 06

REQUEST

**Brief Project Description (type below)**

Pavement renovation on Brannan Street from The Embarcadero to the 10th Street/ Division Street/ Potrero Avenue intersection. Scope includes repairs to the road base, paving work, construction of 52 curb ramps, and sidewalk and curb repairs at various locations.

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

Public Works inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist Public Works in implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is mid-50s ("at-risk"). The average PCI for the city as a whole is 69. See next page for a summary of all PCI score ranges.

Public Works requests Prop AA funds for the construction of the Brannan Street Pavement Renovation project. The proposed limits of the project are Brannan Street from The Embarcadero to 10th Street/ Division Street/ Potrero Avenue.

This project will consist of repairs to the road base, paving work, curb ramp construction, sidewalk and curb repairs at various locations. Approximately 52 curb ramps will be constructed and 21 blocks (1.54 miles) paved.

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

**PCI score range**

<b>Score</b>	<b>Name</b>	<b>Action</b>
85-100	Excellent	No treatment
70-84	Good	Preservation
50-69	At-risk	Resurface
25-49	Poor	Resurface with base repair
0-24	Very Poor	Full street reconstruction

**Project Location (type below)**

On Brannan St from The Embarcadero to 10th St/Division St/Potrero Ave

**Project Phase (select dropdown below)**

Construction (CON)

Map or Drawings Attached?  Yes

Other Items Attached?  No

**5YPP/STRATEGIC PLAN INFORMATION**

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?  Named Project

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

Prop K 5YPP Amount: \_\_\_\_\_ Prop AA Strategic Plan Amount: \$ 2,210,000

**Please describe and justify the necessary amendment:**

The subject request includes an amendment to the Prop AA Strategic Plan to program \$115,491 in funds deobligated from the 9th Street Pavement Renovation project, and \$214,867 in funds deobligated from the McAllister Street Pavement Renovation project to the subject project. Both projects were completed under budget.

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

**Project Name:** Brannan Street Pavement Renovation

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** Categorically Exempt

**PROJECT DELIVERY MILESTONES**

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

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)			Oct-Dec	2015
Right-of-Way				
Design Engineering (PS&E)	Jan-Mar	2016	Jan-Mar	2017
Advertise Construction	Jan-Mar	2017		
Start Construction (e.g. Award Contract)	Jul-Sep	2017		
Operations (i.e., paratransit)				
Open for Use			Oct-Dec	2018
Project Completion (means last eligible expenditure)			Jan-Mar	2019

**SCHEDULE DETAILS**

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

Project will be coordinated with a San Francisco Public Utilities Commission sewer repair project.

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

**Project Name:** Brannan Street Pavement Renovation

### FUNDING PLAN - FOR CURRENT REQUEST

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ -	\$ -	\$ -
Prop AA	\$ 330,359	\$ 2,210,000	\$ -	\$ 2,540,359
General Fund		\$ -	\$ 1,454,567	\$ 1,454,567
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 330,359</b>	<b>\$ 2,210,000</b>	<b>\$ 1,454,567</b>	<b>\$ 3,994,926</b>

### FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

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

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ -	\$ -	\$ -	\$ -
Prop AA	\$ 330,359	\$ 2,210,000	\$ -	\$ 2,540,359
General Fund		\$ -	\$ 1,704,567	\$ 1,704,567
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 330,359</b>	<b>\$ 2,210,000</b>	<b>\$ 1,704,567</b>	<b>\$ 4,244,926</b>

See next page for the budget for SFPW's FY2016/17 paving program

### COST SUMMARY

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 250,000	\$ -	\$ -	Actuals + Estimate to Complete @ 95% design
Construction (CON)	\$ 3,994,926	\$ -	\$ 2,540,359	Engineer's Estimate 95% Design
Operations (Paratransit)	\$ -	\$ -		
<b>Total:</b>	<b>\$ 4,244,926</b>	<b>\$ -</b>	<b>\$ 2,540,359</b>	

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

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

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

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

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop AA	\$ -	\$ 1,693,573	\$ 846,786	\$ -	\$ -	\$ 2,540,359

**FY2016/17 Funding for SFPW's Paving Program**

Source	16/17 Budget	% of Total
General Fund	\$ 40,450,000	77%
Proposition K (local sales tax)	\$ 5,696,502	11%
Prop AA (vehicle registration fee)	\$ 2,540,358	5%
HUTA (State gas tax)	\$ 3,114,133	6%
FHWA (Federal Highway Administration)	\$ 635,153	1%
<b>TOTAL</b>	<b>\$ 52,436,146</b>	



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

Project Name: Brannan Street Pavement Renovation

MAJOR LINE ITEM BUDGET

PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)						
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor	
1. Contract						
Planning	\$ 259,071				\$ 259,071	
Concrete	\$ 1,929,160				\$ 1,929,160	
Concrete Sidewalk	\$ 45,980				\$ 45,980	
Concrete Curb	\$ 48,020				\$ 48,020	
Concrete Curb Ramp	\$ 46,800				\$ 46,800	
Concrete Pavement	\$ 327,240				\$ 327,240	
Traffic Routing/Temp Striping	\$ 198,000				\$ 198,000	
Mobilization	\$ 143,034				\$ 143,034	
Miscellaneous *	\$ 6,400				\$ 6,400	
Contract Subtotal	\$ 3,003,704				\$ 3,003,704	
3. SFMTA Striping/Const.Sup	\$ 90,111			\$ 90,111		
4. Construction Management/Support	\$ 600,741	20%	\$ 600,741	\$ -		
5. Contingency	\$ 300,370	10%	\$ 300,370	\$ -		
<b>TOTAL CONSTRUCTION PHASE</b>	<b>\$ 3,994,926</b>		<b>\$ 901,111</b>	<b>\$ 90,111</b>	<b>\$ 3,003,704</b>	

\* Miscellaneous includes Pull box replacements, adjustment of man holes and catch basins, hydrant and watermain valve, and mobilization

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

**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 1/18/2017      **Res. No.:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** Brannan Street Pavement Renovation

**Grant Recipient:** Department of Public Works

<b>Funding Recommended:</b>	<b>Action</b>	<b>Amount</b>	<b>Phase</b>
	Prop AA Allocation	\$ 2,540,359	Construction (CON)
	<b>Total:</b>	<b>\$ 2,540,359</b>	

**Total Prop K Funds:** \$           -

**Total Prop AA Funds:** \$ 2,540,359

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

\_\_\_\_\_

**Fund Expiration Date:** 12/31/2019      **Eligible expenses must be incurred prior to this date.**

<b>Future Commitment:</b>	<b>Action</b>	<b>Amount</b>	<b>Fiscal Year</b>	<b>Phase</b>

Trigger: \_\_\_\_\_

**Deliverables:**

1. With quarterly report submitted mid-way through construction, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

**Special Conditions:**

1. The recommended allocation is contingent upon a concurrent amendment to the Street Repair and Reconstruction category of the Prop AA Strategic Plan to program \$330,359 deobligated from completed projects to the subject project. See attached Prop AA 5-Year Project List for details.
2. SFPW may not incur expenses for the construction phase until Transportation Authority staff releases the Prop AA funds following receipt of evidence of completion of design.
3. \_\_\_\_\_

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

TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 1/18/2017 Res. No: \_\_\_\_\_ Res. Date: \_\_\_\_\_

Project Name: Brannan Street Pavement Renovation

Grant Recipient: Department of Public Works

Notes:

1. \_\_\_\_\_
2. \_\_\_\_\_

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	No Prop K	36.41%
Actual Leveraging - This Project	No Prop K	40.16%

SFCTA Project

Reviewer: P&PD

SGA PROJECT NUMBER

Sponsor: Department of Public Works

SGA Project Number: 717-108xxx Name: Brannan Street Pavement Renovation

Phase: Construction (CON) Fund Share: 63.59%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop AA		\$1,693,573	\$ 846,786			\$2,540,359

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ -

Current Prop AA Request: \$ 2,540,359

Project Name: Brannan Street Pavement Renovation

Grant Recipient: Department of Public Works

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

<p><b>Required for Allocation Request Form Submission</b> Initials of sponsor staff member verifying the above statement</p>
<p>RA</p>

CONTACT INFORMATION

**Project Manager**

**Grants Section Contact**

Name: Ramon Kong

Rachel Alonso

Title: Project Manager

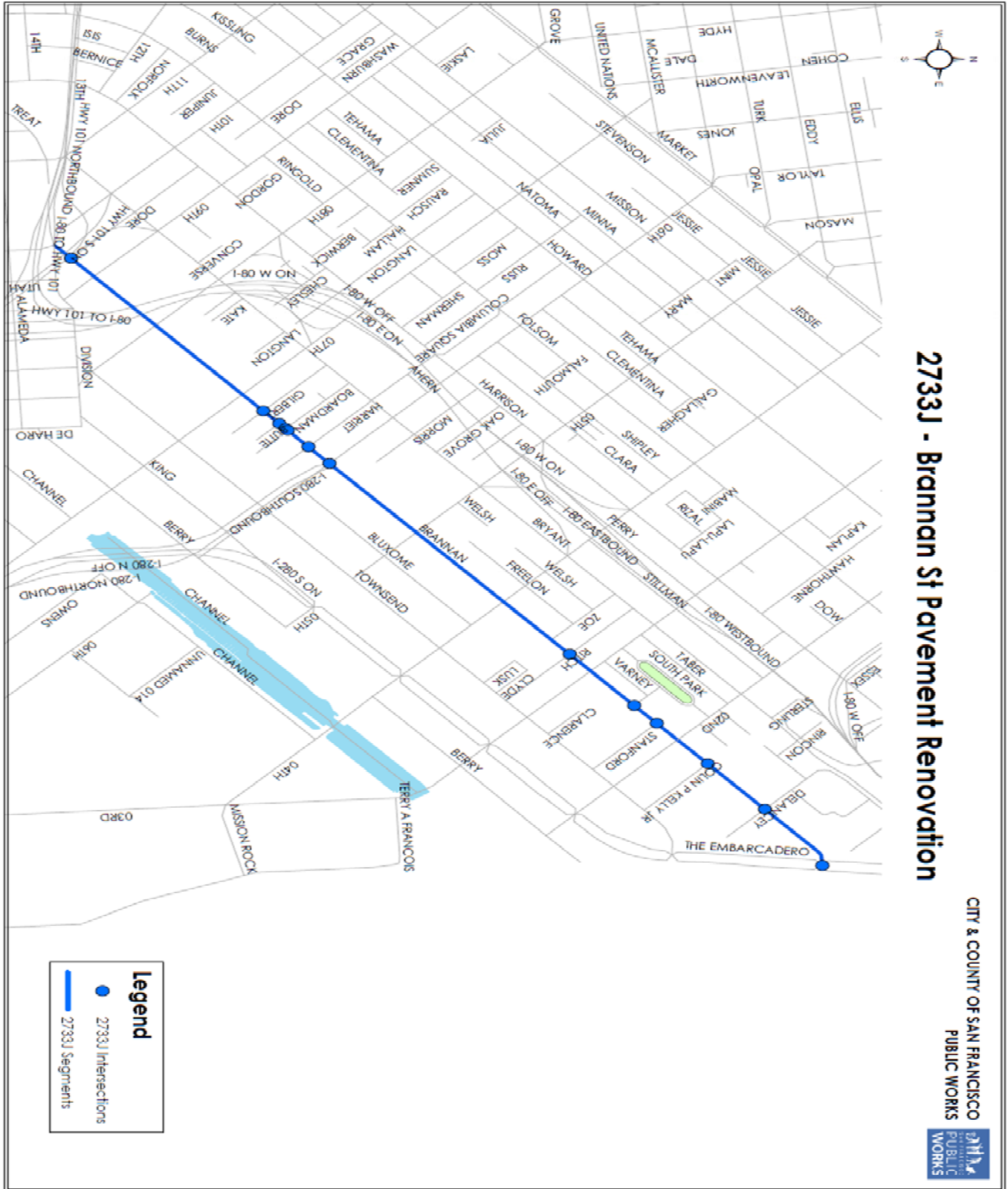
Transportation Finance Analyst

Phone: 415-554-8280

415-558-4034

Email: [ramon.kong@sfdpw.org](mailto:ramon.kong@sfdpw.org)

[rachel.alonso@sfdpw.org](mailto:rachel.alonso@sfdpw.org)



Prop AA Strategic Plan  
Programming and Allocations (For Board Approval 2.28.17)

Project Name	Phase	Sponsor	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	5-Year Total
			\$ 8,717,775	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 26,398,463

Street Repair and Reconstruction

Funds Available in Category			\$ 4,358,888	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 13,199,232
9th Street Pavement Renovation	CON	SFPW	\$ 2,101,136					\$ 2,101,136
28th Ave Pavement Renovation	CON	SFPW	\$ 1,169,843					\$ 1,169,843
Chinatown Broadway St	DES	SFPW		\$ 650,000				\$ 650,000
Mansell Corridor Improvement Project	DES	SFMTA		\$ 202,228				\$ 202,228
	CON	SFMTA			\$ 2,325,624			\$ 2,325,624
McAllister St Pavement Renovation	CON	SFPW	\$ 1,995,132					\$ 1,995,132
Dolores St Pavement Renovation	CON	SFPW			\$ 2,210,000			\$ 2,210,000
Brannan St Pavement Renovation	CON	SFPW					\$ 2,540,359	\$ 2,540,359
<b>Subtotal Programmed to Category</b>	<b>47.7%</b>		<b>\$ 3,270,979</b>	<b>\$ 2,847,360</b>	<b>\$ 4,535,624</b>	<b>\$ -</b>	<b>\$ 2,540,359</b>	<b>\$ 13,194,322</b>
<b>(Over)/Under</b>			<b>\$ 1,087,909</b>	<b>\$ (637,274)</b>	<b>\$ (2,325,538)</b>	<b>\$ 2,210,086</b>	<b>\$ (330,273)</b>	<b>\$ 4,910</b>
<b>Cumulative Remaining</b>			<b>\$ 1,087,909</b>	<b>\$ 450,634</b>	<b>\$ (1,874,904)</b>	<b>\$ 335,182</b>	<b>\$ 4,910</b>	<b>\$ 4,910</b>

Pedestrian Safety

Funds Available in Category			\$ 2,179,444	\$ 1,365,043	\$ 1,105,043	\$ 2,104,780	\$ 1,105,043	\$ 7,859,353
Arguello Gap Closure	CON	Presidio		\$ 350,000				\$ 350,000
Mid-Block Crossing on Natoma/8th	DES	SFMTA		\$ 54,608				\$ 54,608
	CON	SFMTA			\$ 310,000			\$ 310,000
Ellis/Eddy Traffic Calming Improvement	DES	SFMTA		\$ 337,450	\$ -			\$ 337,450
Franklin and Divisadero Signal Upgrades	DES	SFMTA		\$ 260,270				\$ 260,270
	CON	SFMTA			\$ 636,480			\$ 636,480
Pedestrian Countdown Signals	CON	SFMTA	\$ 1,380,307					\$ 1,380,307
McAllister St Campus Streetscape	DES	UC Hastings		\$ 83,000				\$ 83,000
	CON	UC Hastings			\$ 1,762,206			\$ 1,762,206
Webster St Pedestrian Signals	DES	SFMTA			\$ 260,000			\$ 260,000
	CON	SFMTA				\$ 141,794		\$ 141,794
Gough St Pedestrian Signals	DES	SFMTA				\$ 300,000		\$ 300,000
Broadway Chinatown Streetscape Improvements	CON	SFPW				\$ 1,029,839		\$ 1,029,839
Mansell Streetscape Improvements	CON	SFMTA				\$ 163,358		\$ 163,358
Bulb-outs at WalkFirst Locations	DES	SFMTA				\$ 491,757		\$ 491,757
<b>Subtotal Programmed to Category</b>	<b>27.3%</b>		<b>\$ 1,380,307</b>	<b>\$ 1,085,328</b>	<b>\$ 2,968,686</b>	<b>\$ 1,984,954</b>	<b>\$ 141,794</b>	<b>\$ 7,561,069</b>
<b>(Over)/Under</b>			<b>\$ 799,137</b>	<b>\$ 279,715</b>	<b>\$ (1,863,643)</b>	<b>\$ 119,826</b>	<b>\$ 963,249</b>	<b>\$ 298,284</b>
<b>Cumulative Remaining</b>			<b>\$ 799,137</b>	<b>\$ 1,078,852</b>	<b>\$ (784,791)</b>	<b>\$ (664,965)</b>	<b>\$ 298,284</b>	<b>\$ 298,284</b>

Transit Reliability and Mobility Improvements

Funds Available in Category			\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
Civic Center BART/Muni Bike Station	CON	BART		\$ 248,000				\$ 248,000
City College Pedestrian Connector	DES	SFMTA		\$ 42,000				\$ 42,000
	CON	SFMTA			\$ 891,000			\$ 891,000
Hunters View Transit Connection	DES	MOH		\$ 195,000				\$ 195,000
	CON	MOH		\$ 1,649,994				\$ 1,649,994
24th St Mission SW BART Plaza and Pedestrian Improvements	CON	BART	\$ 713,831					\$ 713,831
Rapid Network Placeholder	DES/CON	SFMTA			\$ -	\$ 965,000	\$ 1,099,919	\$ 2,064,919
Elevator Safety and Reliability Upgrades	CON	SFMTA				\$ 287,000		\$ 287,000
Muni Bus Layover Area at BART Daly City Station	CON	BART				\$ 507,980		\$ 507,980
<b>Subtotal Programmed to Category</b>	<b>23.9%</b>		<b>\$ 713,831</b>	<b>\$ 2,134,994</b>	<b>\$ 891,000</b>	<b>\$ 1,759,980</b>	<b>\$ 1,099,919</b>	<b>\$ 6,599,724</b>
<b>(Over)/Under</b>			<b>\$ 1,465,612</b>	<b>\$ (1,029,951)</b>	<b>\$ 214,043</b>	<b>\$ (654,937)</b>	<b>\$ 5,124</b>	<b>\$ (109)</b>
<b>Cumulative Remaining</b>			<b>\$ 1,465,612</b>	<b>\$ 435,661</b>	<b>\$ 649,704</b>	<b>\$ (5,233)</b>	<b>\$ (109)</b>	<b>\$ (109)</b>
<b>Total Programmed</b>			<b>\$ 5,365,116</b>	<b>\$ 6,067,682</b>	<b>\$ 8,395,310</b>	<b>\$ 3,744,934</b>	<b>\$ 3,782,072</b>	<b>\$ 27,355,115</b>
<b>(Over)/Under</b>			<b>\$ 3,352,659</b>	<b>\$ (1,387,510)</b>	<b>\$ (3,975,138)</b>	<b>\$ 1,674,975</b>	<b>\$ 638,100</b>	<b>\$ 303,085</b>
<b>Cumulative</b>			<b>\$ 3,352,659</b>	<b>\$ 1,965,148</b>	<b>\$ (2,009,990)</b>	<b>\$ (335,015)</b>	<b>\$ 303,085</b>	

<b>Total Available Funds</b>			<b>\$ 8,717,775</b>	<b>\$ 4,680,172</b>	<b>\$ 4,420,172</b>	<b>\$ 5,419,909</b>	<b>\$ 4,420,172</b>	<b>\$ 27,658,200</b>
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	Allocated
	Pending