

2017 Proposition AA Strategic Plan Draft Programming Recommendations

Board
Agenda Item 5



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

May 9, 2017

Prop AA Vehicle Registration Fee Overview



- ▶ **\$10 vehicle registration fee approved by San Francisco voters in 2010**
- ▶ **Generates about \$5 million annually**
- ▶ **3 categories:**
 - ▶ **Street Repair and Reconstruction – 50%**
 - ▶ **Pedestrian Safety – 25%**
 - ▶ **Transit Reliability and Mobility Improvements – 25%**
- ▶ **Focus on small, high impact projects that will provide tangible benefits to the public quickly**
- ▶ **Design and construction phases only**
- ▶ **Strong emphasis on timely use of funds**



Prop AA Vehicle Registration Fee Overview



- ▶ **Expenditure Plan requires adoption of a Strategic Plan including a detailed 5-year program of projects (5YPP) prior to allocation of funds**
- ▶ **2012 Prop AA 5YPPs**
 - ▶ **Fiscal Years 2012/13 - 2016/17**
 - ▶ **\$27.1 million for 22 projects**
- ▶ **2017 Prop AA 5YPPs (draft)**
 - ▶ **Fiscal Years 2017/18 - 2021/22**
 - ▶ **\$23.1 million available**



Prop AA Vehicle Registration Fee Funds Available



- ▶ **New revenues and cost savings: \$23.1 million**
- ▶ **Call for projects issued November 2016**
- ▶ **22 applications received, \$33.8 million requested**

Prop AA Category	Available Funds	Amount Requested	% of Available
Street Repair and Reconstruction	\$11,985,643	\$11,988,516	100%
Pedestrian Safety	\$5,172,085	\$12,883,514	249%
Transit Reliability and Mobility Improvements	\$5,990,258	\$8,968,415	150%
Totals	\$23,147,987	\$33,840,445	146%

Prop AA Vehicle Registration Fee Call for Projects – Evaluation



- ▶ **Board-adopted prioritization criteria**
 - ▶ Eligibility Screening
 - ▶ Program-wide criteria (e.g. community engagement/support)
 - ▶ Category-specific criteria (e.g. for Pedestrian category, prioritize projects on the High Injury Network)

- ▶ **Priority given to projects that:**
 - ▶ Demonstrate strong project readiness → *Prop AA voter mandate to deliver tangible benefits to public quickly*

Prop AA Vehicle Registration Fee Programming Recommendations



Street Repair and Reconstruction Category

Project Name	Sponsor	Prop AA Requested	Recommended Prop AA Funds
Geary Blvd Pavement Renovation	SFPW	\$ 2,397,129	\$ 2,397,129
Mission Street Transit and Pavement Improvement Project	SFPW	\$ 2,397,129	\$ 2,397,129
23rd St, Dolores St, York St and Hampshire St Pavement Renovation	SFPW	\$ 2,397,129	\$ 2,397,129
Fillmore Street Pavement Renovation	SFPW	\$ 2,397,129	\$ 2,397,129
		SUBTOTAL	\$9,588,516

Prop AA Vehicle Registration Fee Programming Recommendations



Street Repair and Reconstruction Category

- ▶ **Not recommended for funding**
 - ▶ Port's Cargo Way & Amador St. Improvement Project (\$2.4 million)
 - ▶ Lack of reasonable full funding plan
- ▶ **Staff recommendation to leave \$2.4 million unprogrammed in this category to be part of a competitive call for projects**
 - ▶ Call to be issued prior to FY 19/20 when funds are available
 - ▶ Cargo Way project would be able to compete

Prop AA Vehicle Registration Fee Programming Recommendations



Pedestrian Safety Category

Project Name	Sponsor	Prop AA Requested	Recommended Prop AA Funds
Haight Street Streetscape (Pedestrian Lighting)	SFPW	\$ 2,052,000	\$ 2,052,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	SFPW	\$ 700,000	\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	SFMTA	\$ 655,000	\$ 655,000
Bulb-outs at WalkFirst Locations	SFMTA	\$ 500,000	\$ 500,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting)	SFMTA	\$ 3,550,000	\$ 986,928
Potrero Gateway Loop (Pedestrian Safety Improvements)	SFPW	\$ 300,000	\$ 300,000
		SUBTOTAL	\$5,193,928

Prop AA Vehicle Registration Fee Programming Recommendations



Existing Painted Safety Zone



Bulbout rendering

Prop AA Vehicle Registration Fee Programming Recommendations



Transit Reliability and Mobility Improvements Category

Project Name	Sponsor	Prop AA Requested	Recommended Prop AA Funds
Muni Metro Station Enhancements	SFMTA	\$ 5,968,415	\$ 5,968,415
		SUBTOTAL	\$5,968,415
TOTAL ACROSS ALL THREE CATEGORIES			\$20,750,859

Prop AA Vehicle Registration Fee Programming Recommendations

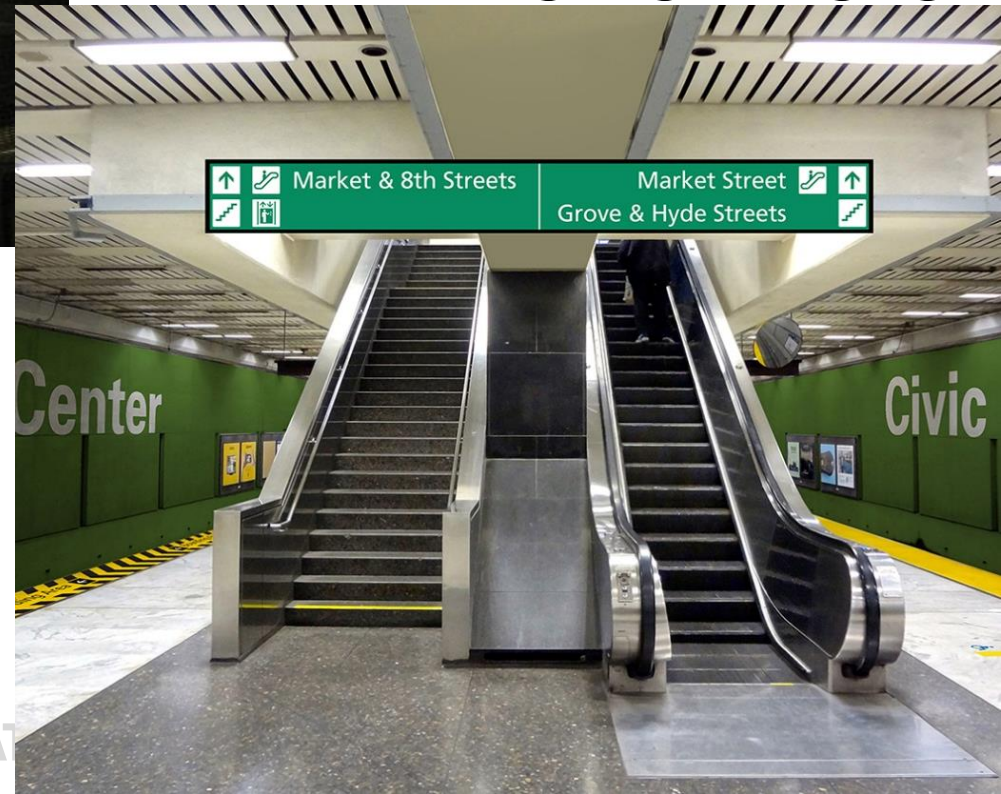


Muni Metro Station Enhancements

Example proposed lighting and signage



Typical current lighting and signage



Prop AA Strategic Plan Programming Recommendations

Fillmore Street Pavement Renovation
Programming: \$2,397,129

Western Addition
Pedestrian Lighting
Programming: \$986,928





Geary Blvd Pavement Renovation
Programming: \$2,397,129

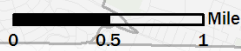
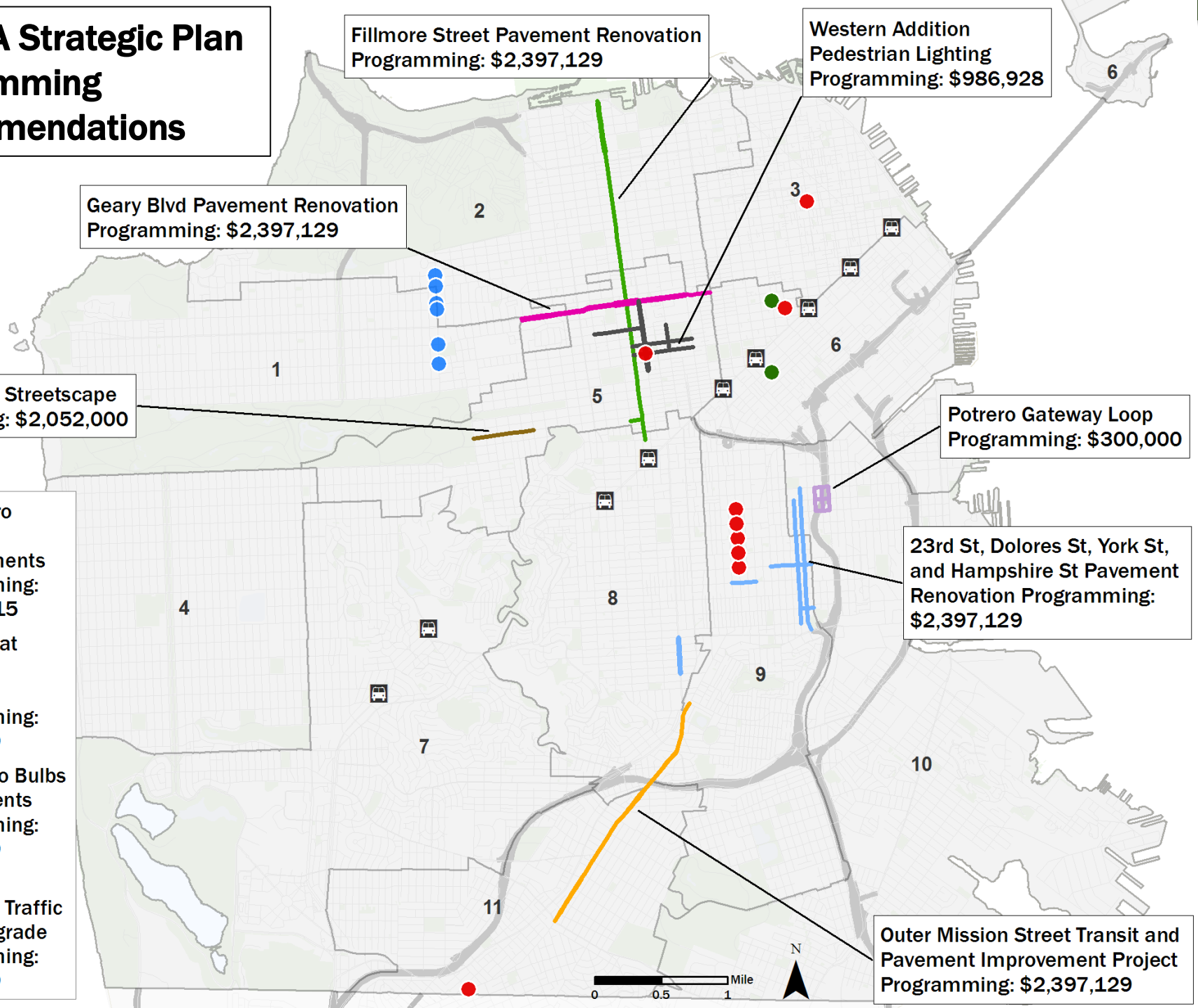
Haight Street Streetscape
Programming: \$2,052,000

Potrero Gateway Loop
Programming: \$300,000

23rd St, Dolores St, York St,
and Hampshire St Pavement
Renovation Programming:
\$2,397,129

Outer Mission Street Transit and
Pavement Improvement Project
Programming: \$2,397,129

- Muni Metro Station
-  Enhancements Programming: \$5,968,415
- Bulb-outs at WalkFirst
-  Locations Programming: \$500,000
- Vision Zero Bulbs & Basements
-  Programming: \$700,000
- Arguello Boulevard Traffic
-  Signal Upgrade Programming: \$655,000



Questions?



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY