



RESOLUTION APPROVING THE 2017 PROP AA STRATEGIC PLAN UPDATE AND 5-YEAR PRIORITIZED PROGRAMS OF PROJECTS

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

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

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

WHEREAS, In December 2012, through Resolution 13-23, the Board adopted the first Prop AA Strategic Plan, which among other elements, included programming of \$26.4 million in Prop AA funds to 19 projects in the first five years (i.e., Fiscal Years 2012/13 to 2016/17) and detailed a set of policies for administering the program; and

WHEREAS, In October 2016, through Resolution 17-10, the Board approved the 2017 Prop AA Strategic Plan Policies and Screening and Prioritization Criteria (see enclosure) to guide the 2017 Strategic Plan update and development of the 2017 5YPPs, which will cover Fiscal Years 2017/18 to 2021/22; and

WHEREAS, In November, 2016, the Transportation Authority issued a competitive call for



projects and by the January 17, 2017 deadline had received 22 applications from 5 agencies requesting approximately \$34 million in Prop AA funds, as described in Attachment 1 and the enclosure, compared to the \$23,147,987 available; and

WHEREAS, Staff evaluated the projects using the Board-adopted screening and prioritization criteria; and

WHEREAS, The staff recommendation (shown in Attachment 3) is to program \$20,750,859 in Prop AA funds to fully fund 11 projects, partially fund 1 project, and leave \$2,397,128 available for a future mid-cycle call for projects with priority to projects in the Street Repair and Reconstruction category from which the funds would come; and

WHEREAS, The staff recommendation would return the capital reserve to its original \$500,000, from the current \$240,000, to which it was reduced in order to accommodate additional programming in 2014; and

WHEREAS, At its February 22, 2017 meeting, the Citizens Advisory Committee was briefed on the proposed 2017 Prop AA Strategic Plan Update and 5-Year Prioritized Programs of Projects and adopted a motion of support for the staff recommendation; and

WHEREAS, At its March 14, 2017 meeting, the Board was briefed on the proposed 2017 Prop AA Strategic Plan Update and 5-Year Prioritized Programs of Projects and continued the item to allow additional time for staff to brief Commissioners on the program; now, therefore, be it

RESOLVED, That the Transportation Authority hereby approves the 2017 Prop AA Strategic Plan Update and 5-Year Prioritized Programs of Projects, as detailed in the enclosure.



Attachments (6):

1. Summary of Funds Available
2. Summary of Project Submissions
3. Programming Recommendations
4. Evaluation Scores
5. 5-Year Prioritized Program of Projects
6. Prop AA Fact Sheet

Enclosure:

1. 2017 Prop AA Strategic Plan
 - Strategic Plan Policies
 - Screening and Prioritization Criteria
 - 5-Year Prioritized Program of Projects
 - Prop AA Project Information Forms (11)

Attachment 1.
Prop AA Vehicle Registration Fee
Summary of Funds Available

Table 1. Summary of Prop AA Funds Available for Fiscal Years 2017/18 - 2021/22	
2017 Strategic Plan Update - Estimated New Revenues Available for Projects (Net 5% administration costs)	\$ 22,961,730
Deobligated Funds (from projects completed under budget)	\$ 446,256
Additional Program Reserve (to restore to \$500,000)	\$ (260,000)
2017 Strategic Plan Update/ 5-Year Prioritized Program of Projects - Total Funds Available for Projects	\$ 23,147,987

Table 2. 2012 Prop AA Strategic Plan (Fiscal Years 2012/13 - 2016/17) Programmed and Allocated Funds by Category (includes revenues collected April 2011 - June 2012)			
Category	Target % Allocation of Funds per Prop AA Expenditure Plan	Actual Programming and Allocations (as of February 2017, net of deobligations)	Actual % of Funds Programmed and Allocated
Street Repair and Reconstruction	50%	\$ 13,194,322	48.5%
Pedestrian Safety	25%	\$ 7,417,897	27.3%
Transit Reliability and Mobility Improvements	25%	\$ 6,599,724	24.3%
Total Programmed and Allocated	100%	\$ 27,211,944	100%

Table 3. 2017 Prop AA Strategic Plan (Fiscal Years 2017/18 - 2021/22) Funds Available by Category		
Category	Target % Allocation of Funds per Prop AA Expenditure Plan	Programming Target in 2017 Strategic Plan
Street Repair and Reconstruction	50%	\$ 11,985,643
Pedestrian Safety	25%	\$ 5,172,085
Transit Reliability and Mobility Improvements	25%	\$ 5,990,258
Total Funds Available for Programming	100%	\$ 23,147,987

Attachment 2
2017 Prop AA Strategic Plan - Summary of Project Submissions
Street Repair and Reconstruction

Number ¹	Category	Project Name	Brief Project Description ²	District(s)	Sponsor ³	Phase(s)	Total Project Cost	Total Prop AA Requested	First Fiscal Year Funds Requested
1	Street Repair and Reconstruction	Geary Blvd Pavement Renovation	This project includes demolition, pavement renovation, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work along Geary Blvd, from Van Ness Ave to Masonic Ave. The average Pavement Condition Index (PCI) score within the project limits is low 50's.	2 and 5	SFPW	Construction	\$ 6,044,377	\$ 2,397,129	2017/18
2	Street Repair and Reconstruction	23rd St, Dolores St, York St and Hampshire St Pavement Renovation	This street resurfacing project includes demolition, pavement renovation of 37 blocks, new sidewalk constructions, curb ramp construction, traffic control, and all related and incidental work. The average Pavement Condition Index (PCI) score within the project limits is in the mid 50's.	8, 9, and 10	SFPW	Construction	\$ 4,400,000	\$ 2,397,129	2018/19
3	Street Repair and Reconstruction	Cargo Way and Amador Street Improvement Project	The Port of San Francisco, working with Public Works and the SFPUC, proposes to reconstruct Cargo Way and Amador Street. Cargo Way improvements include a redesign of the roadway to maximize efficiency and safety for all modes of access and improve stormwater treatment. Amador Street reconstruction will better accommodate heavy freight traffic and reduce stormwater run-off.	10	Port of San Francisco	Construction	\$ 30,000,000	\$ 2,400,000	2019/20
4	Street Repair and Reconstruction	Mission Street Transit and Pavement Improvement Project	Demolition, pavement renovation of 68 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work along Mission St from Brook St/Santa Monica to Geneva Avenue. The average Pavement Condition Index (PCI) score within the project limits is low 60's.	8, 9, and 11	SFPW	Construction	\$ 6,000,000	\$ 2,397,129	2020/21
5	Street Repair and Reconstruction	Fillmore Street Pavement Renovation	Demolition, pavement renovation of 46 blocks, new sidewalk constructions, curb ramp construction, traffic control, and all related and incidental work. The average Pavement Condition Index (PCI) score within the project limits is low 60's.	2, 5, and 8	SFPW	Construction	\$ 6,600,000	\$ 2,397,129	2021/22
TOTAL							\$ 53,044,377	\$ 11,988,516	

¹ Projects are not listed in priority order. Projects are sorted by First Fiscal Year in which Prop AA funds are requested, then by Sponsor, then by Project Name.

² Project descriptions were provided by potential sponsors in response to the call for projects.

³ Sponsor abbreviations include: San Francisco Public Works (SFPW).

Prop AA Funds Available by Category (Fiscal Years 2017/18-2021/22)	
Street Repair and Reconstruction	\$ 11,985,643
Pedestrian Safety	\$ 5,172,085
Transit Reliability and Mobility Improvements	\$ 5,990,258
Total Funds Available	\$ 23,147,987

Attachment 2
2017 Prop AA Strategic Plan - Summary of Project Submissions
Pedestrian Safety

Number ¹	Category	Project Name	Brief Project Description ²	District(s)	Sponsor ³	Phase(s)	Total Project Cost	Total Prop AA Requested	First Fiscal Year Funds Requested
1	Pedestrian Safety	Greenwich Gate	Create a new gate for pedestrians and cyclists at the intersection of Greenwich and Lyon Streets at the site of an historic opening in the Presidio boundary wall. Build 535 linear feet of multi-use trail between the Greenwich Gate and Lombard/Letterman intersection.	2	Presidio Trust	Design, Construction	\$ 905,097	\$ 250,000	2017/18
2	Pedestrian Safety	Buchanan Mall Community Connections	At mid-block pedestrian crossing locations of the Buchanan Street Mall, the SFMTA and RPD propose improvements such as pedestrian bulbs, improved flashing beacons from Turk to Fulton, pedestrian lighting, landscaping, paving treatments at north end of mall in parking lot (stamped pavement at Eddy), and proposed decorative crosswalks. Coordinated with RPD revitalization efforts.	5	SFMTA	Design	\$ 3,819,000	\$ 665,000	2017/18
3	Pedestrian Safety	Turk Golden Gate Signals Upgrade Project	Upgrade existing traffic signals to add pedestrian countdown signals where missing, and improve signal visibility through the installation of new upgraded signal and related poles.	2, 5	SFMTA	Design	\$ 3,500,000	\$ 567,568	2017/18
4	Pedestrian Safety	25th Street Pedestrian Bridge Area Improvements	Reopen the 25th St Bridge, which has been closed to pedestrians for 15+ years. Improve pedestrian access to the bridge by widening sidewalks, open up visibility by redesigning fences, adding access points and installing bulbouts, and add lighting. Create a safer, more attractive pedestrian connection between the Potrero Hill and Mission neighborhoods.	10	SFPW	Design, Construction	\$ 975,000	\$ 975,000	2017/18
5	Pedestrian Safety	9th & Lincoln Golden Gate Park Gateway	The 9th & Lincoln Golden Gate Park Gateway Improvement is a project born out of community engagement. Initiated by the Inner Sunset Park Neighbors (ISPN), the project aims to reinforce the entrance to Golden Gate Park, and also connect the Inner Sunset neighborhood via improvements along 9th Avenue.	5	SFPW	Design, Construction	\$ 568,946	\$ 468,946	2017/18
6	Pedestrian Safety	Potrero Gateway Loop (Pedestrian Safety Improvements)	A collection of continuous open spaces along the 101-freeway on Potrero Hill between 17th and 18th Streets, project goals include improving pedestrian and bicycle circulation between neighborhoods, below, and around the freeway; promoting public health, safety, and welfare through creation of open spaces, accessibility improvements, and freeway-adjacent maintenance.	10	SFPW	Design, Construction	\$ 2,500,000	\$ 300,000	2017/18

Attachment 2
2017 Prop AA Strategic Plan - Summary of Project Submissions
Pedestrian Safety

Number ¹	Category	Project Name	Brief Project Description ²	District(s)	Sponsor ³	Phase(s)	Total Project Cost	Total Prop AA Requested	First Fiscal Year Funds Requested
7	Pedestrian Safety	Haight Street Streetscape (Pedestrian Lighting)	Install pedestrian lighting from Stanyan Street to Central Street along Haight Street, per recommendation of the Upper Haight Public Realm Plan. Also includes sidewalk and tree replacement and will be delivered in conjunction with a larger coordinated project that includes transit, paving, sewer, and fiber conduit components.	5	SFPW	Construction	\$ 11,468,786	\$ 2,052,000	2017/18
8	Pedestrian Safety	Vision Zero Coordinated Pedestrian Safety Improvements: Bulbs & Basements	Adding curb ramps on or adjacent to sub-sidewalk basements using bulbouts as a method to mitigate the costly sub-sidewalk basement conflicts. Includes intersections in District 6: Taylor and Turk (3 bulbouts), Jones and Ellis (2 bulbouts), and 8th and Minna (1 raised crosswalk).	6	SFPW	Construction	\$ 2,420,000	\$ 700,000	2017/18
9	Pedestrian Safety	Arguello Signals Upgrade Project	Upgrade existing traffic signals to add pedestrian countdown signals where missing, and improve signal visibility through the installation of new upgraded signal and related poles.	1 and 2	SFMTA	Construction	\$ 1,934,000	\$ 655,000	2018/19
10	Pedestrian Safety	Bulb-outs at WalkFirst Locations	This project will continue to construct full bulb-outs on existing temporary curb extensions (painted safety zones) on the City's Vision Zero network - the highest need streets prioritized for pedestrian safety improvements.	TBD	SFMTA	Design	\$ 2,375,757	\$ 500,000	2018/19
11	Pedestrian Safety	Western Addition Transportation Plan Implementation (Pedestrian Lighting)	This project will improve pedestrian safety, enhance community connections to recreational spaces and the overall walkability of community-identified priority streets in the Western Addition. Project improvements include pedestrian bulb-outs, signal timing improvements, pedestrian lighting and landscaping.	5	SFMTA	Design, Construction	\$ 7,250,000	\$ 3,550,000	2018/19
12	Pedestrian Safety	Leavenworth Livable Streets	This project will reimagine Leavenworth Street in the Tenderloin to make it safe for all users and especially the vulnerable residents and many service providers in the community.	6	SFMTA	Design	\$ 8,980,000	\$ 500,000	2019/20
13	Pedestrian Safety	Outer Mission Signals Upgrade Project	Upgrade existing traffic signals to add accessible pedestrian push buttons where missing, and improve signal visibility through the installation of new upgraded signal heads and related poles.	11	SFMTA	Construction	\$ 4,000,000	\$ 1,700,000	2019/20
TOTAL							\$ 50,696,586	\$ 12,883,514	

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² Project descriptions were provided by potential sponsors in response to the call for projects.

³ Sponsor abbreviations include: San Francisco Public Works (SFPW); and the San Francisco Municipal Transportation Agency (SFMTA).

Prop AA Funds Available by Category (Fiscal Years 2017/18-2021/22)	
Street Repair and Reconstruction	\$ 11,985,643
Pedestrian Safety	\$ 5,172,085
Transit Reliability and Mobility Improvements	\$ 5,990,258
Total Funds Available	\$ 23,147,987

Attachment 2
2017 Prop AA Strategic Plan - Summary of Project Submissions
Transit Reliability and Mobility Improvements

Number ¹	Category	Project Name	Brief Project Description ²	District(s)	Sponsor ³	Phase(s)	Total Project Cost	Total Prop AA Requested	First Fiscal Year Funds Requested
1	Transit Reliability and Mobility Improvements	Muni Metro Station Enhancement Project	The Muni Metro Station Enhancements project will improve existing station amenities such as lighting, signage, seating and accessibility improvements in order to improve safety, customer comfort and the quality of the passenger experience at the nine major Metro stations. The scope for this specific grant request is to finance the signage improvements at all nine stations and upgrade architectural and lighting amenities at two Metro stations.	6, 7 and 8	SFMTA	Design, Construction	\$ 15,369,007	\$ 5,968,415	2017/18
2	Transit Reliability and Mobility Improvements	Next Generation Customer Information System	SFMTA's Next Generation Customer Information System will leverage Intelligent Predictions Software to generate real-time transit updates on digital signage and mobile devices. This upgrade will focus not just on better vehicle predictions to reduce waiting, but also on the on-board transit experience to increase end-to-end customer satisfaction and ridership.	Citywide	SFMTA	Construction	\$ 5,000,000	\$ 1,000,000	2017/18
3	Transit Reliability and Mobility Improvements	BART/Muni Market Street Entrance Modernization - Phase 2	This project will design and construction entrance canopies at the 4 downtown BART/Muni stations (Embarcadero, Montgomery, Powell, Civic Center).	3 and 6	BART	Design	\$ 66,400,000	\$ 500,000	2018/19
4	Transit Reliability and Mobility Improvements	Transit Signal Priority Fleet & Intersection Deployments	The SFMTA requests Prop AA funds to purchase Transit Signal Priority (TSP) devices, hardware, and communications equipment for ongoing TSP deployment on Municipal Railway (Muni) buses and at intersections that serve Muni routes.	Citywide	SFMTA	Construction	\$ 1,500,000	\$ 1,500,000	2019/20
TOTAL							\$ 88,269,007	\$ 8,968,415	

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² Project descriptions were provided by potential sponsors in response to the call for projects.

³ Sponsor abbreviations include: Bay Area Rapid Transit District (BART); the San Francisco Municipal Transportation Agency (SFMTA); and San Francisco Public Works (SFPW).

Prop AA Funds Available by Category (Fiscal Years 2017/18-2021/22)	
Street Repair and Reconstruction	\$ 11,985,643
Pedestrian Safety	\$ 5,172,085
Transit Reliability and Mobility Improvements	\$ 5,990,258
Total Funds Available	\$ 23,147,987

**Attachment 3.
2017 Prop AA Strategic Plan Call for Projects
Draft Programming Recommendations**

Street Repair and Reconstruction.

Evaluation Score ¹	Project Name	Sponsor ²	Phase(s)	Total Project Cost	Prop AA Requested	Recommended Prop AA Programming	District (s)	Notes
30.5	Geary Blvd Pavement Renovation	SFPW	Construction	\$ 6,044,377	\$ 2,397,129	\$ 2,397,129	2 and 5	
25.75	Mission Street Transit and Pavement Improvement Project	SFPW	Construction	\$ 6,000,000	\$ 2,397,129	\$ 2,397,129	8, 9 and 11	
24.25	Cargo Way and Amador Street Improvement Project	Port of San Francisco	Construction	\$ 30,000,000	\$ 2,400,000	\$ -	10	We are not recommending funding for this project due to lack of a reasonable full funding plan. See memo for details.
18.25	23rd St, Dolores St, York St and Hampshire St Pavement Renovation	SFPW	Construction	\$ 4,400,000	\$ 2,397,129	\$ 2,397,129	8, 9, and 10	
16.75	Fillmore Street Pavement Renovation	SFPW	Construction	\$ 6,600,000	\$ 2,397,129	\$ 2,397,129	2, 5, and 8	
Street Repair and Reconstruction Category Sub-Total				\$ 53,044,377	\$ 11,988,516	\$ 9,588,516		

Pedestrian Safety.

Evaluation Score ¹	Project Name	Sponsor ²	Phase(s)	Total Project Cost	Prop AA Requested	Recommended Prop AA Programming	District (s)	Notes
57.5	Haight Street Streetscape (Pedestrian Lighting)	SFPW	Construction	\$ 11,468,786	\$ 2,052,000	\$ 2,052,000	5	
56	Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	SFPW	Construction	\$ 2,420,000	\$ 700,000	\$ 700,000	6	
51.5	Arguello Boulevard Traffic Signal Upgrade	SFMTA	Construction	\$ 1,934,000	\$ 655,000	\$ 655,000	1 and 2	
50.5	Bulb-outs at WalkFirst Locations	SFMTA	Design	\$ 2,375,757	\$ 500,000	\$ 500,000	3, 5, 6, 9, and 11	
48	Western Addition Transportation Plan Implementation (Pedestrian Lighting)	SFMTA	Design, Construction	\$ 7,250,000	\$ 3,550,000	\$ 986,928	5	
45	Turk & Golden Gate Signals Upgrade Project	SFMTA	Design	\$ 3,500,000	\$ 567,568	\$ -	2 and 5	We are not recommending funding for this project in order to achieve geographic equity and to fully fund the Potrero Gateway Loop project.
43	Potrero Gateway Loop (Pedestrian Safety Improvements)	SFPW	Construction	\$ 2,500,000	\$ 300,000	\$ 300,000	10	
42.5	Outer Mission Signals Upgrade Project	SFMTA	Construction	\$ 4,000,000	\$ 1,700,000	\$ -	11	

**Attachment 3.
2017 Prop AA Strategic Plan Call for Projects
Draft Programming Recommendations**

42	Buchanan Mall Community Connections	SFMTA	Design	\$ 3,819,000	\$ 665,000	\$ -	5	
41	Leavenworth Livable Streets	SFMTA	Design	\$ 8,980,000	\$ 500,000	\$ -	6	
36.5	9th & Lincoln Golden Gate Park Gateway	SFPW	Design, Construction	\$ 568,946	\$ 468,946	\$ -	5	
32.5	Greenwich Gate	Presidio Trust	Design, Construction	\$ 905,097	\$ 250,000	\$ -	2	
31.5	25th Street Pedestrian Bridge Area Improvements	SFPW	Design, Construction	\$ 975,000	\$ 975,000	\$ -	10	
Pedestrian Safety Category Sub-Total				\$ 50,696,586	\$ 12,883,514	\$ 5,193,928		

Transit Reliability and Mobility Improvements.

Evaluation Score¹	Project Name	Sponsor²	Phase(s)	Total Project Cost	Prop AA Requested	Recommended Prop AA Programming	District (s)	Notes
44.5	Muni Metro Station Enhancements	SFMTA	Construction	\$ 15,369,007	\$ 5,968,415	\$ 5,968,415	3, 6, 7, and 8	
41	Next Generation Customer Information System	SFMTA	Construction	\$ 5,000,000	\$ 1,000,000	\$ -	Citywide	
40.5	BART/Muni Market Street Entrance Modernization - Phase 2	BART	Design	\$ 66,400,000	\$ 500,000	\$ -	3 and 6	
39.5	Transit Signal Priority Fleet & Intersection Deployments	SFMTA	Construction	\$ 1,500,000	\$ 1,500,000	\$ -	Citywide	
Transit Reliability and Mobility Improvements Category Sub-Total				\$ 88,269,007	\$ 8,968,415	\$ 5,968,415		

TOTAL	\$ 192,009,970	\$ 33,840,445	\$ 20,750,859
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TOTAL FUNDS AVAILABLE FOR PROJECTS	\$ 23,147,987
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¹ Projects are sorted by evaluation score from highest ranked to lowest. Evaluation scores cannot be compared between categories.

² Sponsor abbreviations include: Bay Area Rapid Transit District (BART); the San Francisco Municipal Transportation Agency (SFMTA), and San Francisco Public Works (SFPW).

Attachment 4.
Draft 2017 Prop AA Strategic Plan
Project Evaluation - Street Repair and Reconstruction Category

Projects	General Prioritization					Streets Prioritization				Total
	Readiness	Time Sensitivity	Community Support	Fund Leveraging		Delivery Track Record	Pavement Management System	Bicycle and Transit Networks	Complete Streets Elements	
				Leveraging	No other sources					
Geary Blvd Pavement Renovation	6	4	6	3	0	3	3	2.5	3	30.5
Mission Street Transit and Pavement Improvement Project	5.5	2	5	2	0	3	3	2.5	2.75	25.75
Cargo Way and Amador Street Improvement Project	2.5	1	6	3	0.5	2.75	2.5	3	3	24.25
23rd St, Dolores St, York St and Hampshire St Pavement Renovation	3	1.5	2	1	0	3	3	2	2.75	18.25
Fillmore Street Pavement Renovation	2.5	1	0	3	0	3	3	2	2.25	16.75
Total possible score	9	6	6	6	3	3	3	3	3	42

Project Scoring Key: Projects are assessed using Transportation Authority Board adopted prioritization criteria. There are criteria specific to each Expenditure Plan category, as well as general criteria that apply to all three categories. Generally, the more criteria a project satisfies and the better it meets them, the higher it scores. Highest possible scores listed below are for each individual evaluator. There were three evaluators for the Street Repair and Reconstruction category and the final score is the total of their individual scores.

Project Readiness: Highest score was 3. Transportation Authority staff assessed whether a project would be able to be implemented within twelve months of allocation. Projects that did not have some level of community outreach or design complete were given lower scores.

Time Sensitivity: Highest possible score was 2. Transportation Authority staff assessed whether a project was being actively coordinated with a construction project and whether the project would leverage other funding sources with timely-use-of-funds requirements. Projects could receive a point for addressing each.

Project Community Support: Highest possible score was 2. Transportation Authority staff assessed whether a project had clear and diverse community support and/or was developed out of a community-based planning process. Projects that were less specifically addressed in planning processes and documentation of community support were given lower scores.

Fund Leveraging: Highest possible score was 2. Transportation Authority staff assessed whether a project demonstrated leveraging of Prop AA funds. Projects that were able to demonstrate at least 20% leveraging received 2 points, projects that could demonstrate leveraging less than 20% received 1 point, projects that could not demonstrate leveraging received a score of 0.

Fund Leveraging - No Other Sources: Highest possible score was 1. Transportation Authority staff assessed whether a project would compete poorly to receive Prop K or other discretionary funds. (e.g. Project has no/few funding options.) These projects received a score of 1.

Project Delivery Track Record: Highest possible score was 1. Transportation Authority staff considered the project sponsor past delivery track record of Transportation Authority-programmed funds or capital projects funded by other means for new/infrequent project sponsors.

Pavement Management System: Highest possible score was 1. Transportation Authority staff assessed whether the project was based on an industry-standard pavement management system designed to inform cost effective roadway maintenance.

Bicycle and Transit Networks: Highest possible score was 1. Transportation Authority staff assessed whether the project would improve streets located on San Francisco's bicycle and transit networks.

Complete Streets Elements: Highest possible score was 1. Transportation Authority staff assessed whether the project includes at least a minimal level of enhancement over previous conditions and that directly benefit multiple system users regardless of fund source.

**Attachment 4.
Draft 2017 Prop AA Strategic Plan
Project Evaluation - Pedestrian Safety Category**

Projects	General Prioritization						Pedestrian Prioritization				Total
	Readiness	Time Sensitivity	Community Support	Fund Leveraging		Delivery Track Record	Reduce Hazards	Vision Zero High Injury Network	SWITRS	Improve Transit & School Access	
				Leveraging	No other sources						
Haight Street Streetscape (Pedestrian Lighting)	11.5	7.5	8	8	0	3.5	5	2	8	4	57.5
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	8	2	8	8	0	4	8	4	8	6	56
Arguello Boulevard Traffic Signal Upgrade	10	4	6	6	0	4	6.5	4	4	7	51.5
Bulb-outs at WalkFirst Locations	8	0.5	4	8	0	4	7	4	8	7	50.5
Western Addition Transportation Plan Implementation (Pedestrian Lighting)	7.5	1	8	5	1	3.5	7	4	4	7	48
Turk Golden Gate Signals Upgrade Project	8	0	7.5	4	0	4	6.5	4	4	7	45
Potrero Gateway Loop (Pedestrian Safety Improvements)	9.5	2	8	8	0	4	7	2	0	2.5	43
Outer Mission Signals Upgrade Project	5	1.5	3.5	3	0	4	6.5	4	8	7	42.5
Buchanan Mall Community Connections	6	0.5	8	6	0	4	8	2.5	0	6.5	41.5
Leavenworth Livable Streets	3.5	0	3.5	3	0	4	8	4	8	7	41
9th & Lincoln Golden Gate Park Gateway	8	0	7	7	0	4	3	1.5	4	2	36.5
Greenwich Gate	5	0.5	3.5	6	0.5	4	8	1.5	0	3.5	32.5
25th Street Pedestrian Bridge Area Improvements	5	0	7	0	1	4	6	0.5	0	8	31.5
Total possible score	12	8	8	8	4	4	8	4	8	8	72

Attachment 4.
Draft 2017 Prop AA Strategic Plan
Project Evaluation - Pedestrian Safety Category

Project Scoring Key: Projects are assessed using Transportation Authority Board adopted prioritization criteria. There are criteria specific to each Expenditure Plan category, as well as general criteria that apply to all three categories. Generally, the more criteria a project satisfies and the better it meets them, the higher it scores. Highest possible scores listed below are for each individual evaluator. There were four evaluators for the Pedestrian Safety category and the final score is the total of their individual scores.

Project Readiness: Highest score was 3. Transportation Authority staff assessed whether a project would be able to be implemented within twelve months of allocation. Projects that did not have some level of community outreach or design complete were given lower scores.

Time Sensitivity: Highest possible score was 2. Transportation Authority staff assessed whether a project was being actively coordinated with a construction project and whether the project would leverage other funding sources with timely-use-of-funds requirements. Projects could receive a point for addressing each.

Project Community Support: Highest possible score was 2. Transportation Authority staff assessed whether a project had clear and diverse community support and/or was developed out of a community-based planning process. Projects that were less specifically addressed in planning processes and documentation of community support were given lower scores.

Fund Leveraging: Highest possible score was 2. Transportation Authority staff assessed whether a project demonstrated leveraging of Prop AA funds. Projects that were able to demonstrate at least 20% leveraging received 2 points, projects that could demonstrate leveraging less than 20% received 1 point, projects that could not demonstrate leveraging received a score of 0.

Fund Leveraging - No Other Sources: Highest possible score was 1. Transportation Authority staff assessed whether a project would compete poorly to receive Prop K or other discretionary funds. (e.g. Project has no/few funding options.) These projects received a score of 1.

Project Delivery Track Record: Highest possible score was 1. Transportation Authority staff considered the project sponsor past delivery track record of Transportation Authority-programmed funds or capital projects funded by other means for new/infrequent project sponsors.

Reduce Hazards: Transportation Authority staff assessed whether the project proposed improvements that would shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards.

Vision Zero High Injury Network: Highest possible score was 1. Transportation Authority staff assessed whether the project was located along the Vision Zero High Injury Network. Projects that were located along the network received 1 point and projects that were only partially located on the network received 0.5 points.

California Highway Patrol, Statewide Integrated Traffic Reporting System (SWITRS) 2007 to 2013: Transportation Authority staff analyzed the number of pedestrian injuries/collisions using SWITRS. Scores are calculated based on the total number of collisions for all intersections in the project scope divided by the total number of intersections. Projects with an average of 1 to 2 collisions per intersection received 1 point, projects with more than 2 collisions per intersection received 2 points.

Improve Transit and School Access: Highest possible score was 2. Transportation Authority staff assessed whether the project would improve access to transit and/or schools. Projects could receive a point for addressing each.

Attachment 4.
 Draft 2017 Prop AA Strategic Plan
 Project Evaluation - Transit Reliability and Mobility Improvement Category

Projects	General Prioritization					Transit Prioritization					Total
	Readiness	Time Sensitivity	Community Support	Fund Leveraging		Delivery Track Record	Support Rapid Transit	Increase Accessibility, Reliability, and Connectivity	TDM	Safety Issues	
				Leveraging	No other sources						
Muni Metro Station Enhancement Project	8.5	4.5	7.5	5	0	4	4	7	2	2	44.5
Next Generation Customer Information System	8	4	6	0	2	3.5	4	10	3	0.5	41
BART/Muni Market Street Entrance Modernization - Phase 2	7.5	5	3	8	0	4	4	4.5	2	2.5	40.5
Transit Signal Priority Fleet & Intersection Deployments	12	1	4.5	0	0	4	4	10	3	1	39.5
Total possible score	12	8	8	8	4	4	4	12	12	4	76

Attachment 4.
Draft 2017 Prop AA Strategic Plan
Project Evaluation - Transit Reliability and Mobility Improvement Category

Project Scoring Key: Projects are assessed using Transportation Authority Board adopted prioritization criteria. There are criteria specific to each Expenditure Plan category, as well as general criteria that apply to all three categories. Generally, the more criteria a project satisfies and the better it meets them, the higher it scores. Highest possible scores listed below are for each individual evaluator. There were four evaluators for the Transit Reliability and Mobility Improvements category and the final score is the total of their individual scores.

Project Readiness: Highest score was 3. Transportation Authority staff assessed whether a project would be able to be implemented within twelve months of allocation. Projects that did not have some level of community outreach or design complete were given lower scores.

Time Sensitivity: Highest possible score was 2. Transportation Authority staff assessed whether a project was being actively coordinated with a construction project and whether the project would leverage other funding sources with timely-use-of-funds requirements. Projects could receive a point for addressing each.

Project Community Support: Highest possible score was 2. Transportation Authority staff assessed whether a project had clear and diverse community support and/or was developed out of a community-based planning process. Projects that were less specifically addressed in planning processes and documentation of community support were given lower scores.

Fund Leveraging: Highest possible score was 2. Transportation Authority staff assessed whether a project demonstrated leveraging of Prop AA funds. Projects that were able to demonstrate at least 20% leveraging received 2 points, projects that could demonstrate leveraging less than 20% received 1 point, projects that could not demonstrate leveraging received a score of 0.

Fund Leveraging - No Other Sources: Highest possible score was 1. Transportation Authority staff assessed whether a project would compete poorly to receive Prop K or other discretionary funds. (e.g. Project has no/few funding options.) These projects received a score of 1.

Project Delivery Track Record: Highest possible score was 1. Transportation Authority staff considered the project sponsor past delivery track record of Transportation Authority-programmed funds or capital projects funded by other means for new/infrequent project sponsors.

Support Rapid Transit: Highest possible score was 1. Transportation Authority staff assessed whether the project directly supported existing or proposed rapid transit.

Increase Accessibility, Reliability, and Connectivity: Highest possible score was 3. Transportation Authority staff assessed whether the project increased accessibility, reliability, and/or connectivity. A project could receive a point for each.

Transportation Demand Management: Highest possible score was 3. Transportation Authority staff assessed whether the project was a TDM project and awarded one point, if so. Staff awarded a second point to TDM projects directed at relieving documented congestion or transit crowding issues on one or more specific corridors. Staff awarded a third point to TDM projects based on model projects that have previously been successfully implemented with documented effectiveness.

Safety Issues: Highest possible score was 1. Transportation Authority staff assessed whether a project addressed a known safety issue. Projects received a score of 0 if the proposed improvement did not address a documented safety issue.

Attachment 5.
Draft Prop AA Strategic Plan
Proposed Programming

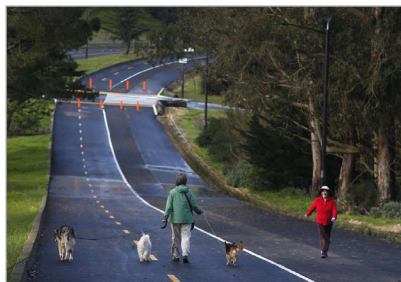
Project Name	Phase	Sponsor	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	5-Year Total
Street Repair and Reconstruction								
Funds Available in Category			\$ 2,474,281	\$ 2,377,841	\$ 2,377,841	\$ 2,377,841	\$ 2,377,841	\$ 11,985,643
Geary Boulevard Pavement Renovation	Construction	SFPW	\$ 2,397,129					\$ 2,397,129
23rd St, Dolores St, York St and Hampshire St Pavement Renovation	Construction	SFPW		\$ 2,397,129				\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction	SFPW				\$ 2,397,129		\$ 2,397,129
Fillmore Street Pavement Renovation	Construction	SFPW					\$ 2,397,129	\$ 2,397,129
Subtotal Programmed to Category	46%		\$ 2,397,129	\$ 2,397,129	\$ -	\$ 2,397,129	\$ 2,397,129	\$ 9,588,516
	(Over)/Under		\$ 77,152	\$ (19,288)	\$ 2,377,841	\$ (19,288)	\$ (19,288)	\$ 2,397,127
	Cumulative Remaining		\$ 77,152	\$ 57,864	\$ 2,435,704	\$ 2,416,416	\$ 2,397,127	\$ 2,397,127
Pedestrian Safety								
Funds Available in Category			\$ 1,067,710	\$ 1,026,094	\$ 1,026,094	\$ 1,026,094	\$ 1,026,094	\$ 5,172,085
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 2,052,000					\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements)	Construction	SFPW	\$ 300,000					\$ 300,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	Construction	SFPW	\$ 700,000					\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 655,000				\$ 655,000
Bulb-outs at WalkFirst Locations	Design	SFMTA		\$ 500,000				\$ 500,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting)	Construction	SFMTA		\$ 986,928				\$ 986,928
Subtotal Programmed to Category	25%		\$ 3,052,000	\$ 2,141,928	\$ -	\$ -	\$ -	\$ 5,193,928
	(Over)/Under		\$ (1,984,290)	\$ (1,115,834)	\$ 1,026,094	\$ 1,026,094	\$ 1,026,094	\$ (21,843)
	Cumulative Remaining		\$ (1,984,290)	\$ (3,100,124)	\$ (2,074,030)	\$ (1,047,937)	\$ (21,843)	\$ (21,843)
Transit Reliability and Mobility Improvements								
Funds Available in Category			\$ 1,236,611	\$ 1,188,412	\$ 1,188,412	\$ 1,188,412	\$ 1,188,412	\$ 5,990,258
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 2,465,316					\$ 2,465,316
Muni Metro Station Enhancements - Phase 2	Construction	SFMTA			\$ 3,503,099			\$ 3,503,099
Subtotal Programmed to Category	29%		\$ 2,465,316	\$ -	\$ 3,503,099	\$ -	\$ -	\$ 5,968,415
	(Over)/Under		\$ (1,228,705)	\$ 1,188,412	\$ (2,314,687)	\$ 1,188,412	\$ 1,188,412	\$ 21,843
	Cumulative Remaining		\$ (1,228,705)	\$ (40,293)	\$ (2,354,980)	\$ (1,166,568)	\$ 21,843	\$ 21,843
Total Programmed			\$ 7,914,445	\$ 4,539,057	\$ 3,503,099	\$ 2,397,129	\$ 2,397,129	\$ 20,750,859
(Over)/Under			\$ (3,135,843)	\$ 53,289	\$ 1,089,247	\$ 2,195,217	\$ 2,195,217	\$ 2,397,128
Cumulative			\$ (3,135,843)	\$ (3,082,553)	\$ (1,993,306)	\$ 201,911	\$ 2,397,128	
Total Available Funds			\$ 4,778,602	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 23,147,987

Attachment 5.
Draft Prop AA Strategic Plan
Proposed Cash Flow

Project Name	Phase	Sponsor	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	5-Year Total
Street Repair and Reconstruction								
Funds Available in Category			\$ 2,474,281	\$ 2,377,841	\$ 2,377,841	\$ 2,377,841	\$ 2,377,841	\$ 11,985,643
Geary Boulevard Pavement Renovation	Construction	SFPW	\$ 479,426	\$ 958,852	\$ 958,852			\$ 2,397,129
23rd St, Dolores St, York St and Hampshire St Pavement Renovation	Construction	SFPW		\$ 791,053	\$ 1,606,076			\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction	SFPW				\$ 1,198,565	\$ 1,198,565	\$ 2,397,129
Fillmore Street Pavement Renovation	Construction	SFPW					\$ 2,397,129	\$ 2,397,129
Subtotal Programmed to Category	46%		\$ 479,426	\$ 1,749,904	\$ 2,564,928	\$ 1,198,565	\$ 3,595,694	\$ 9,588,516
	(Over)/Under		\$ 1,994,855	\$ 627,936	\$ (187,087)	\$ 1,179,276	\$ (1,217,853)	\$ 2,397,127
	Cumulative Remaining		\$ 1,994,855	\$ 2,622,792	\$ 2,435,704	\$ 3,614,980	\$ 2,397,127	\$ 2,397,127
Pedestrian Safety								
Funds Available in Category			\$ 1,067,710	\$ 1,026,094	\$ 1,026,094	\$ 1,026,094	\$ 1,026,094	\$ 5,172,085
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 500,000	\$ 1,050,000	\$ 502,000			\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements)	Construction	SFPW	\$ 80,000	\$ 145,000	\$ 75,000			\$ 300,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	Construction	SFPW	\$ 175,000	\$ 475,000	\$ 50,000			\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 327,500	\$ 327,500			\$ 655,000
Bulb-outs at WalkFirst Locations	Design	SFMTA		\$ 250,000	\$ 250,000			\$ 500,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting)	Construction	SFMTA		\$ 141,864	\$ 378,303	\$ 466,761		\$ 986,928
Subtotal Programmed to Category	25%		\$ 755,000	\$ 2,389,364	\$ 1,582,803	\$ 466,761	\$ -	\$ 5,193,928
	(Over)/Under		\$ 312,710	\$ (1,363,270)	\$ (556,709)	\$ 559,333	\$ 1,026,094	\$ (21,843)
	Cumulative Remaining		\$ 312,710	\$ (1,050,560)	\$ (1,607,269)	\$ (1,047,937)	\$ (21,843)	\$ (21,843)
Transit Reliability and Mobility Improvements								
Funds Available in Category			\$ 1,236,611	\$ 1,188,412	\$ 1,188,412	\$ 1,188,412	\$ 1,188,412	\$ 5,990,258
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 1,232,658	\$ 1,232,658				\$ 2,465,316
Muni Metro Station Enhancements - Phase 2	Construction	SFMTA			\$ 600,000	\$ 1,650,000	\$ 1,253,099	\$ 3,503,099
Subtotal Programmed to Category	29%		\$ 1,232,658	\$ 1,232,658	\$ 600,000	\$ 1,650,000	\$ 1,253,099	\$ 5,968,415
	(Over)/Under		\$ 3,953	\$ (44,246)	\$ 588,412	\$ (461,588)	\$ (64,687)	\$ 21,843
	Cumulative Remaining		\$ 3,953	\$ (40,293)	\$ 548,119	\$ 86,531	\$ 21,843	\$ 21,843
Total Programmed			\$ 2,467,084	\$ 5,371,926	\$ 4,747,731	\$ 3,315,326	\$ 4,848,793	\$ 20,750,859
(Over)/Under			\$ 2,311,519	\$ (779,580)	\$ (155,385)	\$ 1,277,021	\$ (256,446)	\$ 2,397,128
Cumulative			\$ 2,311,519	\$ 1,531,938	\$ 1,376,554	\$ 2,653,574	\$ 2,397,128	
Total Available Funds			\$ 4,778,602	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 23,147,987



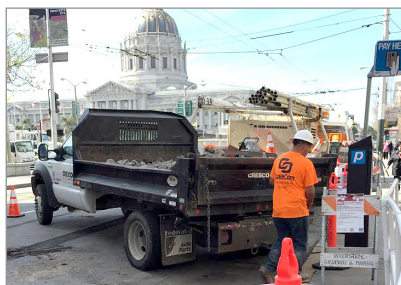
Proposition AA Additional Vehicle Registration Fee for Transportation Improvements



San Francisco voters approved Proposition AA (Prop AA) on November 2, 2010. Prop AA uses revenues collected from an additional \$10 vehicle registration fee on motor vehicles in San Francisco for local road repairs, pedestrian safety improvements, and transit reliability and mobility improvements throughout the city.



State legislation adopted in 2009 enabled Congestion Management Agencies to establish up to a \$10 countywide vehicle registration fee to fund transportation projects or programs having a relationship or benefit to the people paying the fee. Prop AA designated the Transportation Authority as the administrator of Prop AA and approved a 30-year Expenditure Plan specifying the use of the revenues (see chart below). Revenue collection began in May 2011.



The Prop AA Vehicle Registration Fee is a key part of an overall strategy to develop a balanced, well thought-out program to improve transportation for San Francisco residents, and generates nearly \$5 million per year.

continued other side

The Proposition AA Expenditure Plan: Guiding Principles

In 2010, the Transportation Authority worked with numerous stakeholders to develop an Expenditure Plan to articulate how revenues would be used. It was developed with the following guiding principles:

- Provide a documentable benefit or relationship to those paying the fee
- Limit the Expenditure Plan to a few programmatic categories, given the relatively small revenue stream
- Focus on small, high-impact projects that will provide tangible benefits in the short-term
- Provide a fair geographic distribution that takes into account the various needs of San Francisco's neighborhoods
- Ensure accountability and transparency in programming and delivery

Contact Us for More Information

Phone: 415.522.4800
Email: propAA@sfcta.org
Web page: www.sfcta.org/PropAA

Mailing address:
San Francisco County
Transportation Authority
1455 Market St., 22nd Floor
San Francisco, CA 94103

What does Prop AA fund?

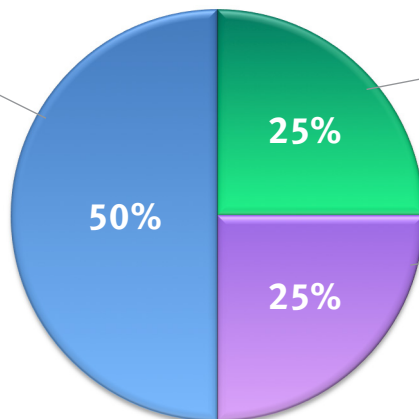
The voter-approved Prop AA Expenditure Plan allocates vehicle registration fee revenues to three types of projects in the percentage allocations seen below.

STREET REPAIR AND RECONSTRUCTION
Reconstruction of city streets with priority given to streets located on:

- Bicycle network
- Transit network

Priority to projects that include complete streets elements, including:

- Pedestrian improvements
- Traffic calming
- Bicycle infrastructure



PEDESTRIAN SAFETY

- Crosswalk maintenance
- Sidewalk repair and widening
- Sidewalk bulbouts
- Pedestrian lighting, signals, and median islands

TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS

- Transit station/stop improvements
- Transit signal priority
- Travel information improvements
- Parking management pilots
- Transportation demand management

What specific projects does Prop AA fund?

The table below provides a listing of allocated projects to date. For a full listing of approved Prop AA projects, with project detail and corresponding funding levels, visit www.sfcta.org/proposition-aa-strategic-plan. To view the locations and for additional information on Prop AA-funded projects, visit the Transportation Authority's online interactive project map, MyStreetSF, at www.sfcta.org/mystreetsf-map.

Prop AA Vehicle Registration Fee Funds Allocated to Date

PROJECT NAME	PHASE	SPONSOR*	PROP AA FUNDS ALLOCATED	TOTAL PROJECT COST	STATUS
STREET REPAIR AND RECONSTRUCTION					
9th Street Pavement Renovation	Construction	Public Works	\$2,216,627	\$2,781,543	Open for Use
28th Ave Pavement Renovation	Construction	Public Works	\$1,169,843	\$2,369,167	Open for Use
Chinatown Broadway Street	Design	Public Works	\$650,000	\$8,199,591	Design funds allocated in November 2013, construction funds allocated in April 2016. Construction in progress. Anticipated open for use in Summer 2017.
Mansell Corridor Improvement Project	Design, Construction	SFMTA	\$2,527,852	\$6,955,706	Open for Use
McAllister St Pavement Renovation	Construction	Public Works	\$1,995,132	\$2,763,663	Open for Use
Dolores St Pavement Renovation	Construction	Public Works	\$2,210,000	\$3,230,263	Open for Use
Subtotal			\$10,769,454	\$26,299,933	
PEDESTRIAN SAFETY					
Arguello Gap Closure	Construction	Presidio Trust	\$350,000	\$1,015,715	Open for Use
Mid-Block Crossing on Natoma/8th	Design, Construction	SFMTA	\$365,000	\$365,000	Open for Use
Ellis/Eddy Traffic Calming	Design	SFMTA	\$337,450	\$1,709,925	Design funds allocated in February 2014. Construction anticipated to begin in Spring 2017. Anticipated open for use by December 2017.
Franklin and Divisadero Signal Upgrades	Design, Construction	SFMTA	\$896,750	\$5,485,080	Design funds allocated in May 2014, construction funds allocated in February 2015. Construction began Summer 2015 with all signals operational by Spring 2017.
Pedestrian Countdown Signals	Construction	SFMTA	\$1,380,307	\$1,946,298	Open for Use
McAllister Street Campus Streetscape	Design, Construction	UC Hastings	\$1,702,035	\$2,485,345	Open for Use
Webster Street Pedestrian Signals	Design	SFMTA	\$401,794	\$1,760,000	Design funds allocated in November 2014, construction funds allocated July 2016. Construction anticipated to begin in Spring 2017, with signals operational by the end of 2017.
Gough St Pedestrian Signals	Design	SFMTA	\$300,000	\$3,350,000	Design funds allocated in November 2015. Anticipated open for use in early 2018.
Broadway Chinatown Streetscape Improvements	Construction	Public Works	\$1,029,839	\$8,199,591**	Design funds allocated in November 2013, construction funds allocated in April 2016. Construction in progress. Anticipated open for use in Summer 2017.
Mansell Streetscape Improvements	Construction	Public Works	\$163,358	\$6,955,706**	Open for Use
Bulb-outs at WalkFirst Locations	Design	SFMTA	\$491,757	\$5,491,757	Design funds allocated in April 2016. Design anticipated to be complete by September 2017, construction anticipated to begin in Summer 2018. All locations anticipated open for use by Fall 2020.
Subtotal			\$7,418,289	\$23,609,120	
TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS					
Civic Center BART/Muni Bike Station	Construction	BART	\$248,000	\$915,000	Open for Use
City College Pedestrian Connector	Design, Construction	SFMTA	\$933,000	\$991,000	Open for Use
24th St Mission SW BART Plaza and Pedestrian Improvements	Construction	BART	\$713,831	\$4,216,014	Open for Use
Elevator Safety and Reliability Upgrades	Construction	SFMTA	\$287,000	\$2,734,500	Construction funds allocated in March 2016. All locations anticipated open for use in Spring 2020.
Muni Bus Layover Area at BART Daly City Station	Construction	SFMTA	\$507,980	\$550,000	Construction funds allocated in March 2016. Anticipated open for use in Summer 2017.
Hunters View Transit Connection	Construction	MOHCD	\$1,844,994	\$1,844,994	Construction funds allocated in March 2014. Anticipated open for use in Spring 2017.
Subtotal			\$4,534,805	\$10,701,508	
TOTAL			\$22,722,548	\$60,610,561	

* Sponsor abbreviations include: Bay Area Rapid Transit District (BART); Mayor's Office of Housing and Community Development (MOHCD); San Francisco Municipal Transportation Agency (SFMTA); University of California Hastings College of the Law (UC Hastings).

**Project has also received allocations from Street Repair and Reconstruction category, so total project cost is excluded from Pedestrian Safety category subtotal to prevent double counting.



Memorandum

Date: May 2, 2017
To: Transportation Authority Board
From: Anna LaForte – Deputy Director for Policy and Programming
Subject: 05/09/17 Board Meeting: Approve the 2017 Prop AA Strategic Plan Update and 5-Year Prioritized Programs of Projects

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Approve the 2017 Prop AA Strategic Plan Update and 5-Year Prioritized Program of Projects</p> <p>SUMMARY</p> <p>The recommended action would approve the 2017 Proposition AA (Prop AA) vehicle registration fee Strategic Plan and program \$20,750,859 in Prop AA funds for 11 projects over the five-year period of Fiscal Year 2017/18 to 2021/22. Applications were solicited via a competitive call for projects released in November 2016 and evaluated using the Board-approved prioritization criteria. The Prop AA Expenditure Plan requires the adoption of a Strategic Plan, including a detailed 5-year prioritized program of projects for each of the three Expenditure Plan categories prior to the allocation of funds.</p>	<p><input type="checkbox"/> Fund Allocation</p> <p><input checked="" type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input type="checkbox"/> Plan/Study</p> <p><input type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contracts</p> <p><input type="checkbox"/> Procurement</p> <p><input type="checkbox"/> Other:</p> <hr/>
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FOLLOW-UP

This item was presented at the March 14, 2017 Board meeting, but was continued to allow additional time for staff to brief Commissioners on the Proposition AA (Prop AA) program.

DISCUSSION

Background.

San Francisco voters approved Prop AA on November 2, 2010. Prop AA uses revenues collected from an additional \$10 vehicle registration fee on motor vehicles registered in San Francisco for local road repairs, pedestrian safety improvements, and transit reliability and mobility improvements throughout the city consistent with the Prop AA Expenditure Plan. Given its small size – less than \$5 million in annual revenues – one of Prop AA’s guiding principles is to focus on small, high-impact projects that will provide tangible benefits to the public in the short-term. Thus, Prop AA only funds design and construction phases of projects and places a strong emphasis on timely use of funds.

The Prop AA Expenditure Plan allocated funds to just three programmatic categories. Over the life of the Expenditure Plan, the percentage allocation of vehicle registration fee revenues assigned to each category is as follows: Street Repair and Reconstruction – 50%, Pedestrian Safety – 25%, and Transit Reliability and Mobility Improvements – 25%.

The Prop AA Expenditure Plan requires development of a Strategic Plan to guide the implementation of the program, and specifies that the Strategic Plan include a detailed 5-year prioritized program of projects (5YPP) for each of the Expenditure Plan categories as a prerequisite for allocation of funds. The intent of the 5YPP requirement is to provide the Board, the public, and Prop AA project sponsors with a clear understanding of how projects are prioritized for funding. Having a transparent and well-documented prioritization methodology in place allows for an open and inclusive project development process, intended to result in a steady stream of projects that are ready to compete for Prop AA, Prop K sales tax, and other discretionary (i.e. competitive) fund sources for implementation. In addition, a robust prioritization methodology helps to ensure that projects programmed for Prop AA funds can deliver near-term, tangible benefits to the public as intended by the Expenditure Plan. Finally, it allows project sponsors to better take advantage of coordination opportunities with other transportation projects funded by Prop AA and other funding sources that should result in efficiencies and minimize disruption caused by construction activities.

In 2012 the Board approved the first Prop AA Strategic Plan, which included programming of \$26.4 million in Prop AA funds for 19 projects in the first five years of Prop AA (Fiscal Years 2012/13 to 2016/17). We are pleased to report that allocations are on-track with the Strategic Plan: to date approximately \$25 million in Prop AA funds has been allocated, and we anticipate the final allocation will be requested in the coming months by the San Francisco Municipal Transportation Agency (SFMTA) for transit improvements on Geary Boulevard. Attachment 6 is a fact sheet with information on the progress of all Prop AA projects funded to date.

In October 2016, the Board approved the 2017 Prop AA Strategic Plan Policies and Screening and Prioritization Criteria (see Enclosure) to guide the first update to the strategic plan. The Policies provide guidance to staff and project sponsors on the various aspects of managing the program, including the allocation and expenditure of funds. The Screening and Prioritization Criteria are the mechanism we use to evaluate and prioritize projects for funding within the three programmatic categories.

As we are in the last year of the 2012 5YPPs, we released a call for projects last fall to program funds for the 2017 5YPPs (covering Fiscal Years 2017/18 to 2021/22) as part of the 2017 Strategic Plan update.

Call for Projects.

On November 1, 2016, we issued a call for projects to program \$23,219,292 in Prop AA vehicle registration fee revenues available primarily from new revenues with additional funds coming from cost savings from recently completed projects. By the January 17, 2017 deadline we had received 22 applications from five agencies requesting approximately \$34 million in Prop AA funds. Attachment 2 summarizes the applications received.

Funds Available.

The call for projects amount was based primarily on new revenues forecast at approximately \$4.83 million per year, which will result in approximately \$23 million in funds available in the 5YPP period, net five percent for administrative expenses. Prop AA revenues are dependent on the number of vehicles registered in San Francisco and, as such, have been very stable over the last five years. In addition to new revenues, we are recommending programming \$446,000 in deobligated funds from projects completed under budget. See Attachment 1 for details on the amounts available for each of the three Expenditure Plan programmatic categories.

One final factor affecting the amount available for projects is our recommendation to return the Prop

AA Capital Reserve to \$500,000. The reserve had been lowered to \$240,000 in 2014 to accommodate programming for additional projects. While Prop AA's revenues are very stable, it should be noted that Prop AA is a pay-as-you-go program so the capital reserve is important for the integrity of the program as a buffer against fluctuations in revenues.

Draft Programming Recommendations.

We developed the draft programming recommendations based upon the project information submitted in response to the Prop AA call for projects, application of the Board-adopted screening and prioritization criteria, and follow-up communications with sponsors to clarify and seek additional project information as needed. We first screened project submissions for eligibility and determined that all 22 projects were eligible for Prop AA funding. We then evaluated the projects using program-wide prioritization criteria (such as project readiness, community support, and construction coordination opportunities) and category specific criteria (such as whether projects seeking funds from the Pedestrian Safety category are located on a Vision Zero corridor or directly improve access to transit or schools). Descriptions of the evaluation criteria and the resulting project scores are detailed in the Project Evaluation tables for each category (Attachment 4). For the Transit Reliability and Mobility Improvement category, we also took into consideration the special condition included in the 2012 Prop AA Strategic Plan that gives priority to the SFMTA's Rapid Network projects for receiving any Prop AA funds in the Transit Reliability and Mobility Improvements category – provided that they meet all other requirements in the call for projects, including project readiness standards.

Attachment 3 shows our draft programming recommendations along with the evaluation score for each project as reference. Unless noted otherwise below, we recommended funding projects in score order until the funds available were depleted. Our recommendation is to program \$20,750,859 in Prop AA funds to fully fund eleven projects, partially fund one project, and leave \$2,397,128 available for a future mid-cycle call for projects with priority to projects in the street resurfacing category from which the funds came from. The rationale for leaving funds unprogrammed is described in the section below.

Street Repair and Reconstruction Category: Recommended programming includes \$9,588,516 to fully fund four San Francisco Public Works (SFPW) pavement renovation projects: Geary Boulevard (Van Ness to Masonic); 23rd Street, Dolores Street, York Street and Hampshire Street; Mission Street (Brook/Santa Marina to Geneva); and Fillmore Street (Duboce to Marina). After discussion with Port of San Francisco staff, we are not recommending funding the \$2.4 million in Fiscal Year 2019/20 Prop AA funds for the Cargo Way and Amador Street Improvement project, the only other one submitted for this category. The Port project assumes \$18 million in federal discretionary FASTLANE grant funds from a future call for projects to fully fund construction. In our judgement, this amount and the funding source assumed are too uncertain to demonstrate a reasonable expectation of a full funding plan. Given the challenges with securing sufficient funds to meet the City's street resurfacing needs, rather than recommend funding projects in another Expenditure Plan category, we are holding the funds in reserve for a future competitive call for projects (prior to Fiscal Year 2019/20) with priority to street resurfacing projects. The Port can apply for these funds at that time assuming that the project has a solid full funding plan at the time.

Pedestrian Safety Category: The Pedestrian Safety category was the most oversubscribed of the three categories. The highest scoring projects were community supported ready-to go projects on the high injury network. Recommended programming includes \$5,193,928 to fully fund SFPW's requests for pedestrian-scale lighting for the Haight Street Streetscape project, pedestrian safety elements for the Potrero Gateway Loop, and Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements) projects; and the SFMTA's requests for Arguello Boulevard Traffic Signal Upgrade and

Agenda Item 5

Bulb-outs at WalkFirst Locations. We are recommending partial funding for the SFMTA's request for pedestrian-scale lighting as recommended in the Western Addition Transportation Plan, which was adopted by the Board at its April 25 Board meeting.

Transit Reliability and Mobility Improvements Category: Recommended programming includes \$5,968,415 to fully fund Phases 1 and 2 of SFMTA's Muni Metro Station Enhancements project to add wayfinding signage and architectural/lighting upgrades at all nine Muni Metro stations.

Attachment 5 shows the proposed Strategic Plan programming for the next five years.

FINANCIAL IMPACT

Approval of the 2017 Strategic Plan and 5YPPs does not allocate any funds to projects. Allocation approvals are the subject of separate actions by the Board.

There are no impacts to the Transportation Authority's adopted Fiscal Year 2016/17 budget associated with the recommended action. Future budgets will reflect the anticipated capital reimbursement needs consistent with the Prop AA Strategic Plan and Board-approved allocations of funds to Prop AA projects.

CAC POSITION

The CAC was briefed on this item at its February 22, 2017 meeting and unanimously adopted a motion of support for the staff recommendation.

SUPPLEMENTAL MATERIALS

Attachment 1 - Summary of Funds Available

Attachment 2 - Summary of Project Submissions

Attachment 3 - Draft Programming Recommendations

Attachment 4 - Evaluation Scores

Attachment 5 - Proposed 5-Year Prioritized Program of Projects

Attachment 6 - Prop AA Fact Sheet

Enclosure 1 - Draft 2017 Prop AA Strategic Plan

- Strategic Plan Policies
- Screening and Prioritization Criteria
- Proposed 5-Year Prioritized Program of Projects
- Prop AA Project Information Forms (11)