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| 2 | Prop K | SFMTA | Traffic Calming, Pedestrian Circulation/ Safety | Wiggle Neighborhood Green Corridor | Construction | \$ 647,000 | 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 |
| Total Requested | | | | | | \$ 6,846,683 | |

¹ 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

| Score | Name | Action |
|--------------|-------------|----------------------------|
| 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 | | |
| Total Possible Score | 4 | 3 | 3 | 3 | 4 | 3 | 20 | |
| Street Resurfacing | | | | | | | | |
| Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation | 4 | 0 | 2 | 2 | 4 | 3 | 15 | |
| West Portal Ave and Quintana St Pavement Renovation | 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 | |
| Gilman Ave and Jerrald Ave Pavement Renovation | 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 | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 3,479,324 | \$ - | \$ - | \$ 3,479,324 |

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 |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 3,479,324 | \$ - | \$ 490,000 | \$ 3,969,324 |

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) | \$ - | \$ - | | |
| Total: | \$ 3,969,324 | \$ 3,479,324 | \$ - | |

% 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.

| 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 | \$ - | \$ - | \$ 3,479,324 |
| Prop AA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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% |
| TOTAL | \$ 52,436,146 | |

**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 |
| TOTAL CONSTRUCTION PHASE | \$ 3,479,324 | | \$ 520,523 | \$ 95,921 | \$ 2,862,879 |

* 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) |
| | | | |
| | | | |
| | Total: | \$ 3,479,324 | |

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 | | | \$3,479,324 |

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.

| |
|--|
| Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement |
| RA |

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



2731J - Filbert St and Leavenworth St Pavement Renovation

CITY & COUNTY OF SAN FRANCISCO
PUBLIC WORKS



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 | |
| Street Resurfacing (EP 34) | | | | | | | | | |
| SFPW | Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation ¹ | 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 ⁵ | CON | Deobligated | (\$3,002,785) | | | | | (\$3,002,785) |
| SFPW | Ingalls St and Industrial St Pavement Renovation ¹ | CON | Allocated | | \$3,677,233 | | | | \$3,677,233 |
| SFPW | Clayton St, Clipper St and Portola Dr Pavement Renovation ² | CON | Allocated | | \$5,455,263 | | | | \$5,455,263 |
| SFPW | Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation ³ | CON | Allocated | | \$4,785,750 | | | | \$4,785,750 |
| SFPW | Gilman Ave and Jerrold Ave Pavement Renovation | CON | Programmed | | | \$0 | | | \$0 |
| SFPW | Filbert and Leavenworth Streets Pavement Renovation ⁶ | 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 ⁴ | CON | Pending | | | \$1,110,995 | | | \$1,110,995 |
| | | | | Programmed in 5YPP | | | | | \$27,662,901 |
| | | | | \$0 | \$13,918,246 | \$4,590,319 | \$4,519,668 | \$4,634,668 | \$27,662,901 |
| | | | | Total Allocated and Pending in 5YPP | | | | | \$0 |
| | | | | \$3,002,785 | \$13,918,246 | \$4,590,319 | \$0 | \$0 | \$21,511,350 |
| | | | | Total Deobligated in 5YPP | | | | | \$0 |
| | | | | (\$3,002,785) | \$0 | \$0 | \$0 | \$0 | (\$3,002,785) |
| | | | | Total Unallocated in 5YPP | | | | | \$0 |
| | | | | \$0 | \$0 | \$0 | \$4,519,668 | \$4,634,668 | \$9,154,336 |
| | | | | Programmed in 2014 Strategic Plan, as amended | | | | | \$4,519,668 |
| | | | | \$8,602,785 | \$5,365,230 | \$3,907,668 | \$4,519,668 | \$4,634,668 | \$27,030,019 |
| | | | | Deobligated from Prior 5YPP Cycles ** | | | | | \$0 |
| | | | | \$1,759,741 | \$0 | \$0 | \$0 | \$0 | \$1,759,741 |
| | | | | Cumulative Remaining Programming Capacity | | | | | \$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 | |
| | | | | | | | |

- ¹ 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.
- ² 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 in FY 2015/16 construction funds.
- ³ 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.
- ⁴ 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.
- ⁵ 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.
- ⁶ 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: \$ 647,000

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 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 \$74,900 from the Proactive Residential Traffic Calming Improvements placeholder. This amendment would leave over \$1.9 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 | | |
| Total Possible Score | 4 | 3 | 3 | 3 | 3 | 2 | 2 | 20 | |
| Corridor Projects | | | | | | | | | |
| 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 | |
| Wiggle Neighborhood Green Corridor | 4 | 2 | 1 | 2 | 3 | 2 | 2 | 16 | |
| Follow-the-Paving | | | | | | | | | |
| Follow-the-Paving (Spot Improvements) | | | | | | | | | |
| Citywide Pedestrian Safety & Circulation Improvements | | | | | | | | | |
| 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 | \$ 74,900 | |
| Total: | | \$ 647,000 | |

| Fund Source | Planned | Programmed | Allocated | Total |
|--------------------------------|-------------------|-------------|---------------------|---------------------|
| Prop K | \$ 647,000 | | \$ - | \$ 647,000 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| 2011 Prop B | \$ - | \$ - | \$ 475,440 | \$ 475,440 |
| 2015A Wastewater Revenue Bonds | \$ - | \$ - | \$ 1,200,670 | \$ 1,200,670 |
| Total: | \$ 647,000 | \$ - | \$ 1,676,110 | \$ 2,323,110 |

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 | \$ 647,000 | | \$ - | \$ 647,000 |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| California Pacific Medical Center | \$ - | \$ - | \$ 71,000 | \$ 71,000 |
| SFMTA Revenue Bond | \$ - | \$ - | \$ 218,369 | \$ 218,369 |
| 2011 Prop B | \$ - | \$ - | \$ 475,440 | \$ 475,440 |
| 2015A Wastewater Revenue Bonds | \$ - | \$ - | \$ 1,200,670 | \$ - |
| Total: | \$ 647,000 | \$ - | \$ 1,965,479 | \$ 2,612,479 |

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) | \$ 2,323,110 | \$ 647,000 | \$ - | 100% design |
| Total: | \$ 2,612,479 | \$ 647,000 | \$ - | |

% 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 | \$ 323,500 | \$ 323,500 | \$ - | \$ - | \$ - | \$ 647,000 |
| 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 | \$ 393,700 | | | | | \$ 393,700 |
| 2. Construction Management/Support | \$ 213,450 | 54% | \$ 66,930 | \$ 33,220 | \$ 113,300 | |
| 3. Contingency | \$ 39,370 | 10% | \$ 39,370 | | | |
| 4. City Attorney | \$ 500 | | | \$ 500 | | |
| TOTAL CONSTRUCTION PHASE | \$ 647,020 | | \$ 106,300 | \$ 33,720 | \$ 113,300 | \$ 393,700 |

Prop K request (rounded) \$ 647,000

DRAFT Construction Contract Summary for the Full Streetscape Project & Cost Sharing

| Agency | Roadway Work | Green Infrastructure | Sewer Work | Mobilization/Routing | Total | included in Prop K request, rounded |
|--------------|-------------------|----------------------|-------------------|----------------------|---------------------|-------------------------------------|
| SFMTA | \$ 236,880 | \$ - | \$ 106,344 | \$ 50,400 | \$ 393,624 | \$ 393,700 |
| SFPW | \$ 294,120 | | \$ 104,656 | \$ 58,043 | \$ 456,819 | |
| SFPUC | \$ 103,000 | \$ 929,000 | \$ 22,470 | \$ 146,000 | \$ 1,200,470 | |
| Total | \$ 634,000 | \$ 929,000 | \$ 233,470 | \$ 254,443 | \$ 2,050,913 | |

**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: 01.19.17 **Res. No:** _____ **Res. Date:** _____

Project Name: Wiggle Neighborhood Green Corridor

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

| | Action | Amount | Phase |
|-----------------------------|-------------------|-------------------|--------------------|
| Funding Recommended: | Prop K Allocation | \$ 647,000 | Construction (CON) |
| | Total: | \$ 647,000 | |

Total Prop K Funds: \$ 647,000 **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:

| Action | Amount | Fiscal Year | Phase |
|---------------|---------------|--------------------|--------------|
| | | | |

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.
- SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$647,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
- 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: 01.19.17 **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 | 72.15% | No Prop AA |
| Actual Leveraging - This Project | 75.23% | No Prop AA |

SFCTA Project P&PD

Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 140-xxxx **Name:** Wiggle Neighborhood Green Corridor - EP 40

Phase: _____ **Fund Share:** 27.85%

| 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-xxxx **Name:** Wiggle Neighborhood Green Corridor - EP 38

Phase: _____ **Fund Share:** 27.85%

| 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 | | \$74,900 | | | | \$74,900 |

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

FY of Allocation Action: 2016/17

Current Prop K Request: \$ 647,000
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

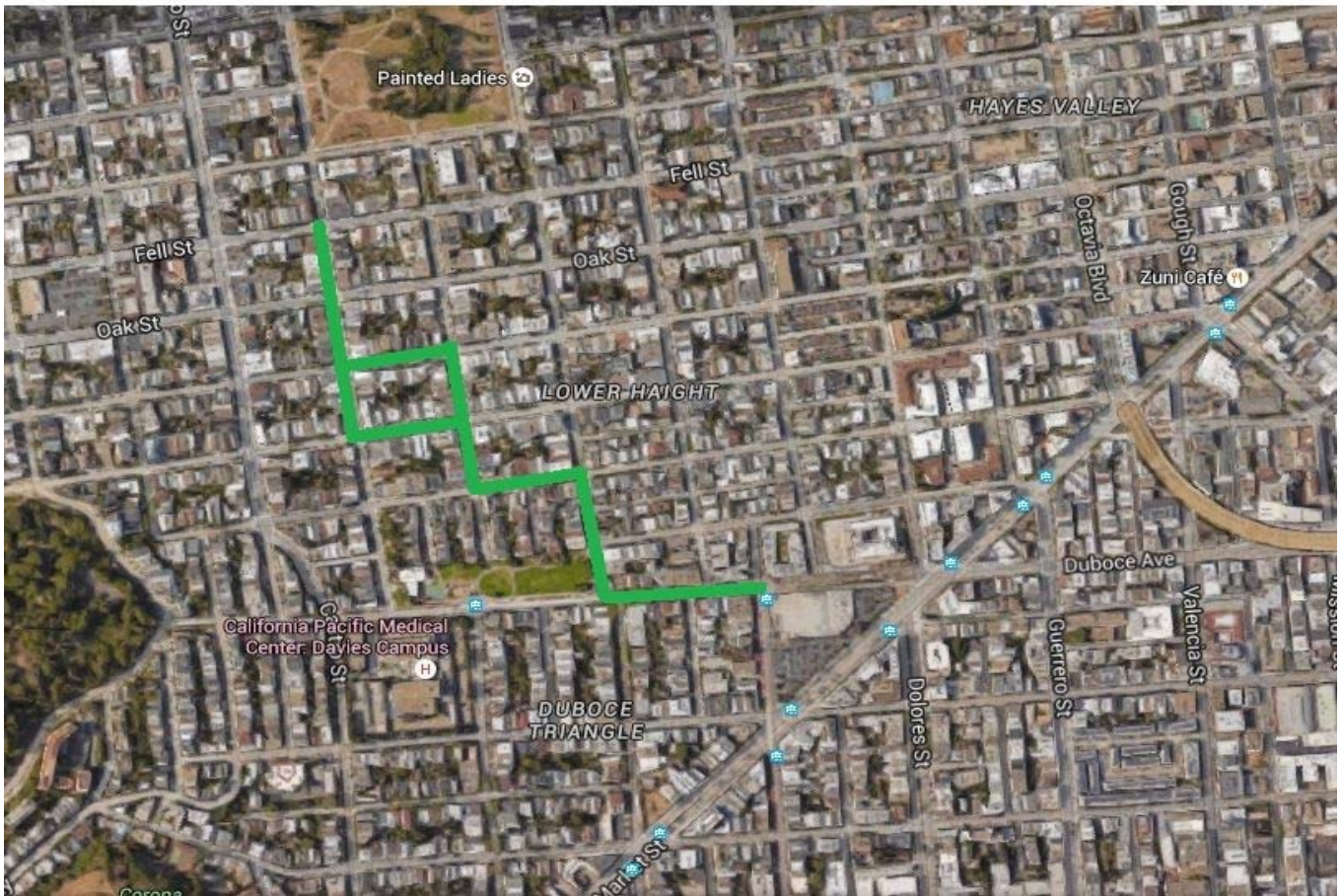
Phone: 415.701.5396

415.646.2520

Email: Paul.Stanis@sfmta.com

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

Wiggle Neighborhood
Green Corridor



**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 | |
| Corridor Projects | | | | | | | | | |
| SFMTA | 6th Street Improvements (NTIP) ⁶ | PS&E | Programmed | \$0 | | | | | \$0 |
| SFMTA | 6th Street Improvements (NTIP) ^{5,6,10} | CON | Programmed | \$400,000 | | | | | \$400,000 |
| SFMTA | 6th Street Pedestrian Safety Improvement ⁶ | PA&ED | Allocated | | \$2,012,000 | | | | \$2,012,000 |
| SFMTA | Wiggle Neighborhood Green Corridor ¹⁰ | CON | Pending | | | \$572,100 | | | \$572,100 |
| SFMTA | 7th Street Streetscape | PS&E | Programmed | \$174,000 | | | | | \$174,000 |
| Follow-the-Paving | | | | | | | | | |
| SFMTA | Follow-the-Paving (Spot Improvements) | PS&E, CON | Programmed | | \$50,000 | | | | \$50,000 |
| Citywide Pedestrian Safety & Circulation Improvements | | | | | | | | | |
| 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 ¹ | CON | Programmed | \$523,740 | | | | | \$523,740 |
| SFPW | ER Taylor Elementary School Safe Routes to School ¹ | CON | Allocated | \$6,575 | | | | | \$6,575 |
| SFPW | Longfellow Elementary School Safe Routes to School ¹ | 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 ^{3,5} | 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 ^{3, 4, 5} | PS&E | Programmed | \$0 | | | | | \$0 |
| SFMTA | WalkFirst ^{2, 3, 4} | CON | Programmed | \$0 | | | | | \$0 |
| SFMTA | WalkFirst Continental Crosswalks ² | CON | Allocated | \$423,000 | | | | | \$423,000 |
| SFMTA | WalkFirst Rectangular Rapid Flashing Beacons ³ | 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] ⁵ | 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 ^{8, 9, 11} | PS&E, CON | Programmed | \$551,480 | | | | | \$551,480 |
| SFPW | Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) [NTIP Capital] ¹¹ | PS&E | Pending | | | \$80,000 | | | \$80,000 |
| SFMTA | Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] ⁹ | 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] ⁸ | PS&E | Allocated | | \$10,520 | | | | \$10,520 |
| SFMTA, Any eligible | Neighborhood Transportation Improvement Program (NTIP) placeholder ¹¹ | PS&E, CON | Programmed | | \$800,000 | | | | \$800,000 |
| Total Programmed in 5YPP | | | | \$3,626,273 | \$2,900,520 | \$961,096 | \$300,000 | \$300,000 | \$8,087,889 |
| Total Allocated and Pending in 5YPP | | | | \$1,887,053 | \$2,050,520 | \$732,100 | \$0 | \$0 | \$4,669,673 |
| Total Deobligated in 5YPP | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Unallocated in 5YPP | | | | \$1,739,220 | \$850,000 | \$228,996 | \$300,000 | \$300,000 | \$3,418,216 |
| Total Programmed in 2014 Strategic Plan | | | | \$6,408,893 | \$850,000 | \$228,996 | \$300,000 | \$300,000 | \$8,087,889 |
| Deobligated from Prior 5YPP Cycles ** | | | | \$435,928 | | | | | \$435,928 |
| Cumulative Remaining Programming Capacity | | | | \$3,218,548 | \$1,168,028 | \$435,928 | \$435,928 | \$435,928 | \$435,928 |

| |
|---|
| Programmed |
| Pending Allocation/Appropriation |
| Board Approved Allocation/Appropriation |

Footnotes

¹ 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.

² WalkFirst funds from Fiscal Year 2014/15 (\$423,000) were allocated to WalkFirst Continental Crosswalks.

³ WalkFirst funds from Fiscal Year 2014/15 (\$222,900) were allocated to WalkFirst Rectangular Rapid Flashing Beacon Installation and Construction Coordination.

⁴ WalkFirst funds from Fiscal Year 2014/15 (\$120,000) were allocated to Golden Gate Road Diet [Vision Zero].

⁵ 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 | |

⁶ 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.

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

⁸ 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.

⁹ 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.

¹⁰ 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.

¹¹ 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 | |
| Local/Neighborhood Track | | | | | | | | | |
| SFMTA | Local Track Application-Based Traffic Calming | CON | Programmed | \$364,000 | | | | | \$364,000 |
| SFMTA | Local Track Application-Based Traffic Calming ^{3,8} | PLAN/ CER | Programmed | \$0 | | | | | \$0 |
| SFMTA | Local Track Application-Based Traffic Calming ³ | 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 ⁸ | Any | Programmed | | \$503,075 | | | | \$503,075 |
| SFMTA | Local Track Application-Based Traffic Calming ⁸ | 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 ¹² | PLAN/ CER | Programmed | \$50,100 | | | | | \$50,100 |
| SFMTA | Proactive Residential Traffic Calming Improvements | Any | Programmed | | \$978,651 | | | | \$978,651 |
| 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 ¹² | CON | Pending | | | \$74,900 | | | \$74,900 |
| SFMTA | Traffic Calming Implementation (Prior Area-wide Plans) ^{2,5,9,11} | PLAN, PS&E, CON | Allocated | \$0 | | | | | \$1,789,000 |
| SFMTA | Traffic Calming Implementation (Prior Area-wide Plans) ⁹ | CON | Allocated | | | | | | \$1,500,000 |
| SFMTA | Traffic Calming Implementation (Prior Area-wide Plans) ² | PS&E | Allocated | \$25,000 | | | | | \$25,000 |
| SFPW | Sloat Boulevard Pedestrian Improvements ⁵ | CON | Allocated | | | | \$122,477 | | \$122,477 |
| SFMTA, other eligible | Neighborhood Transportation Improvement Program (NTIP) ^{6,12} | PS&E, CON | Programmed | | \$970,000 | | | | \$970,000 |
| SFPW | South Park Traffic Calming [NTIP Capital] ⁶ | 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 | |
| Schools Track | | | | | | | | |
| 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 ¹ | PLAN/ CER | Allocated | \$40,433 | | | | \$40,433 |
| SEMTA | John Yehall Chin Safe Routes to School ¹ | PLAN/ CER | Deobligated | (\$4,433) | | | | (\$4,433) |
| SEMTA | John Yehall Chin Safe Routes to School ¹ | PS&E | Programmed | \$6,242 | | | | \$6,242 |
| SEMTA | John Yehall Chin Safe Routes to School | CON | Programmed | | | \$20,646 | | \$20,646 |
| Arterials and Commercial Corridors Track | | | | | | | | |
| SEMTA | Columbus Avenue Corridor Improvements | PS&E | Programmed | \$150,000 | | | | \$150,000 |
| SEMTA | Howard Street Streetscape ⁷ | PLAN/ CER | Programmed | | \$0 | | | \$0 |
| SEMTA | Howard Street Streetscape ⁷ | PS&E | Programmed | | | \$120,000 | | \$120,000 |
| SEMTA | Glen Park Phase 2 ⁷ | 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 ¹⁰ | CON | Allocated | | | \$399,000 | | \$399,000 |
| SEMTA | Arterials Track Traffic Calming Program ⁴ | PLAN/ CER | Programmed | \$0 | | | | \$0 |
| SEMTA | Arterials Track Traffic Calming Program ⁴ | 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] ⁴ | PS&E | Allocated | | \$138,586 | | | \$138,586 |
| SEMTA | Lombard Street US-101 Corridor [NTIP Capital] ⁴ | 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 | |
| Follow-the-Paving | | | | | | | | | |
| 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 |
| Total Programmed in 5YPP | | | | \$1,205,694 | \$4,096,411 | \$6,333,447 | \$2,212,651 | \$1,697,254 | \$15,545,457 |

| | | | | | | | |
|--|--|-----------|-------------|-------------|-------------|-------------|--------------|
| Total Allocated and Pending in 5YPP | | \$316,333 | \$717,463 | \$4,266,425 | \$0 | \$0 | \$5,300,221 |
| Total Deobligated from Prior 5YPP Cycles ** | | (\$4,433) | \$0 | \$0 | \$0 | \$0 | (\$4,433) |
| Total Unallocated in 5YPP | | \$893,794 | \$3,378,948 | \$2,067,022 | \$2,212,651 | \$1,697,254 | \$10,249,669 |

| | | | | | | | |
|--|--|-------------|-------------|-------------|-------------|-------------|--------------|
| Total Programmed in 2014 Strategic Plan | | \$4,268,627 | \$3,877,459 | \$2,247,022 | \$2,212,651 | \$1,697,254 | \$14,303,013 |
| Deobligated from Prior 5YPP Cycles ** | | \$1,593,178 | | | | | \$1,593,178 |
| Cumulative Remaining Programming Capacity | | \$4,656,111 | \$4,437,159 | \$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:

- ¹ 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.
- ² 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.
- ³ Local Track Application-Based Traffic Calming funds from Fiscal Year 2014/15 (\$203,476) were allocated to Local Track Application-Based Traffic Calming in Fiscal Year 2015/16.
- ⁴ 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.
- ⁵ 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.
- ⁶ 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.
- ⁷ 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.
- ⁸ 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.
- ⁹ 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.
- ¹⁰ 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 FY2016/17 construction funds.
- ¹¹ 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): Fiscal Year 2014/15 funds (\$941,123) were allocated in Fiscal Year 2016/17, and the planning and design phases were added.
- ¹² 5YPP amendment to fund Wiggle Neighborhood Green Corridor (PENDING; Resolution XX-XXX, XX/XX/XX)
Proactive Residential Traffic Calming Improvements: Reduced by \$74,900 (from \$125,000 to \$50,100) in Fiscal Year 2014/15 planning funds. A total of \$1.93 million remains available for allocation to this project in Fiscal Year 2016/17.
Wiggle Neighborhood Green Corridor: Added \$74,900 in Fiscal Year 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 | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ 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 |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 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) | \$ - | \$ - | | |
| Total: | \$ 482,000 | \$ 80,000 | \$ - | |

% 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% |
| TOTAL PHASE | \$ 80,000 | |

| TOTAL LABOR COST BY AGENCY | |
|----------------------------|------------------|
| SFMTA | \$ - |
| SFPW | \$ 80,000 |
| TOTAL | \$ 80,000 |

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: 1/4/2017 Res. No: _____ Res. Date: _____

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) |
| | | | |
| | Total: | \$ 80,000 | |

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.

| Future Commitment: | 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:

-
-

Notes:

- Quarterly progress reports will be shared with the District Supervisors for this NTIP project.

**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: 1/4/2017 **Res. No:** _____ **Res. Date:** _____

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

Grant Recipient: Department of Public Works

2. Recommendation includes a commitment to allocate \$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 this project, including the subject request (\$80,000) and commitment to allocate (\$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-xxxx **Name:** Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection
(The Hairball - Segments F & G) [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 | | | | \$80,000 |

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.

| |
|--|
| Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement |
| RA |

CONTACT INFORMATION

Project Manager

Name: David Froehlich

Title: Project Manager

Phone: 415-558-4041

Email: david.froehlich@sfdpw.org

Grants Section Contact

Rachel Alonso

Transportation Finance Analyst

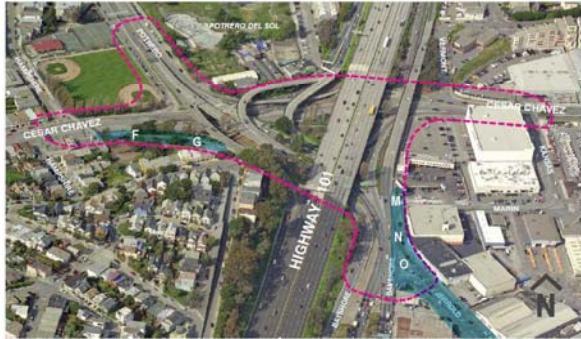
415-554-4139

rachel.alonso@sfdpw.org

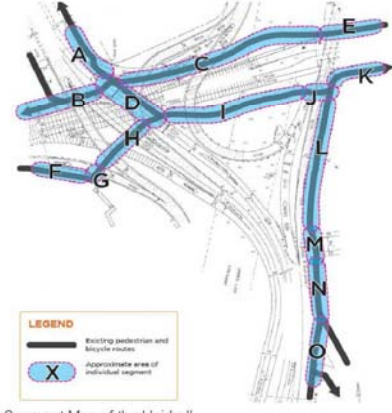
San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form
MAPS AND DRAWINGS

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

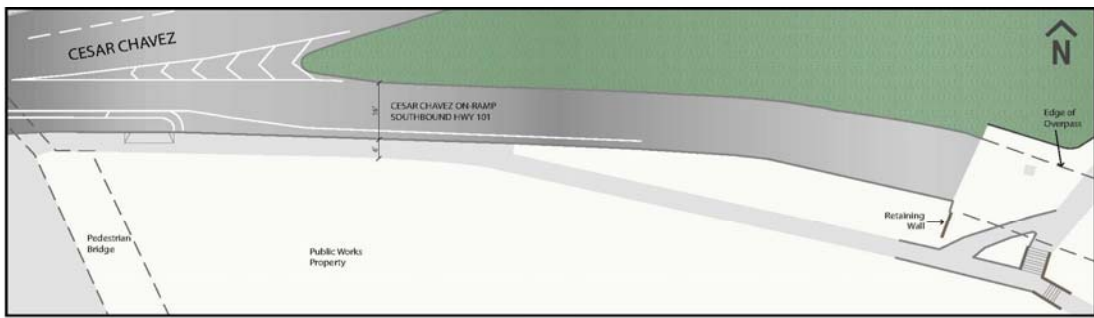


Segment G

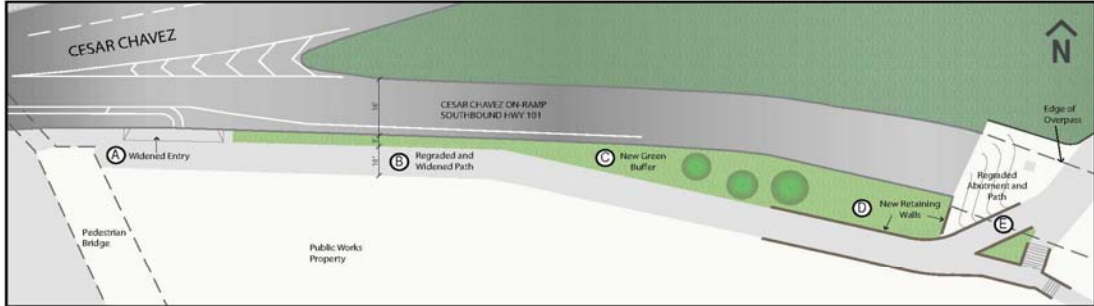


Segment M, N and O
(Looking north from Jerrold Ave. & Bayshore Blvd.)

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: \$ -

Supervisory 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 density¹, 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% Citywide², 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 Network³ that aims to increase access to parks, open spaces and the waterfront by envisioning a network of 'green connections'; and the San Francisco Bicycle Strategy⁴ 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 bike². 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)¹. 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 2040¹, the District 11 Neighborhood Greenways Plan can serve

¹ 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

² Census Bureau. American Community Survey (ACS). 2009-2013.

³ 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

⁴ SFMTA. SFMTA Bicycle Strategy. April 2013. Retrieved from: 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 |
|-------------|--|
| <i>1.1</i> | <i>Caltrans Kick-off Meeting Notes</i> |
| <i>1.2</i> | <i>District 11 Supervisor Meeting Notes</i> |
| <i>1.3</i> | <i>City Partner Meeting Notes - Summary of Opportunities, Constraints and Range of Options</i> |
| <i>1.4</i> | <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> |
|-----|---|

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

| Task | Deliverable |
|-------------|---|
| 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

| Task | Deliverable |
|-------------|---|
| 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

| Task | Deliverable |
|-------------|---|
| 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

| Task | Deliverable |
|-------------|---|
| 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 |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 100,000 | \$ 300,000 | \$ - | \$ 400,000 |

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 | \$ - | \$ - | \$ - | \$ - |
| Prop AA | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ - | \$ - | \$ - | \$ - |

**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) | \$ - | \$ - | | |
| Total: | \$ 400,000 | \$ 100,000 | \$ - | |

% 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 |
| Consultant (Rounded) | \$ - | \$ 19,064 | \$ 80,184 | \$ 67,888 | \$ 9,780 | \$ - | \$ 196,500 |
| SFMTA | \$ 7,000 | \$ 30,500 | \$ 63,500 | \$ 46,000 | \$ 25,000 | \$ 19,500 | \$ 191,500 |
| Other Direct Costs * | \$ - | \$ - | \$ 7,500 | \$ 4,000 | \$ - | \$ - | \$ 11,500 |
| City Attorney's Office | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 | \$ 500 |
| Total | \$ 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 |
| Total | 1425 | | | | | 0.69 | \$ 191,527 |

Round to \$191,500

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

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

**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) |
| | | | |
| | | | |
| | Total: | \$ 100,000 | |

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.

| |
|--|
| Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement |
| NC |

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Nick Carr

Joel Goldberg

Title: Planner III

Manager IV

Phone: 701.4468

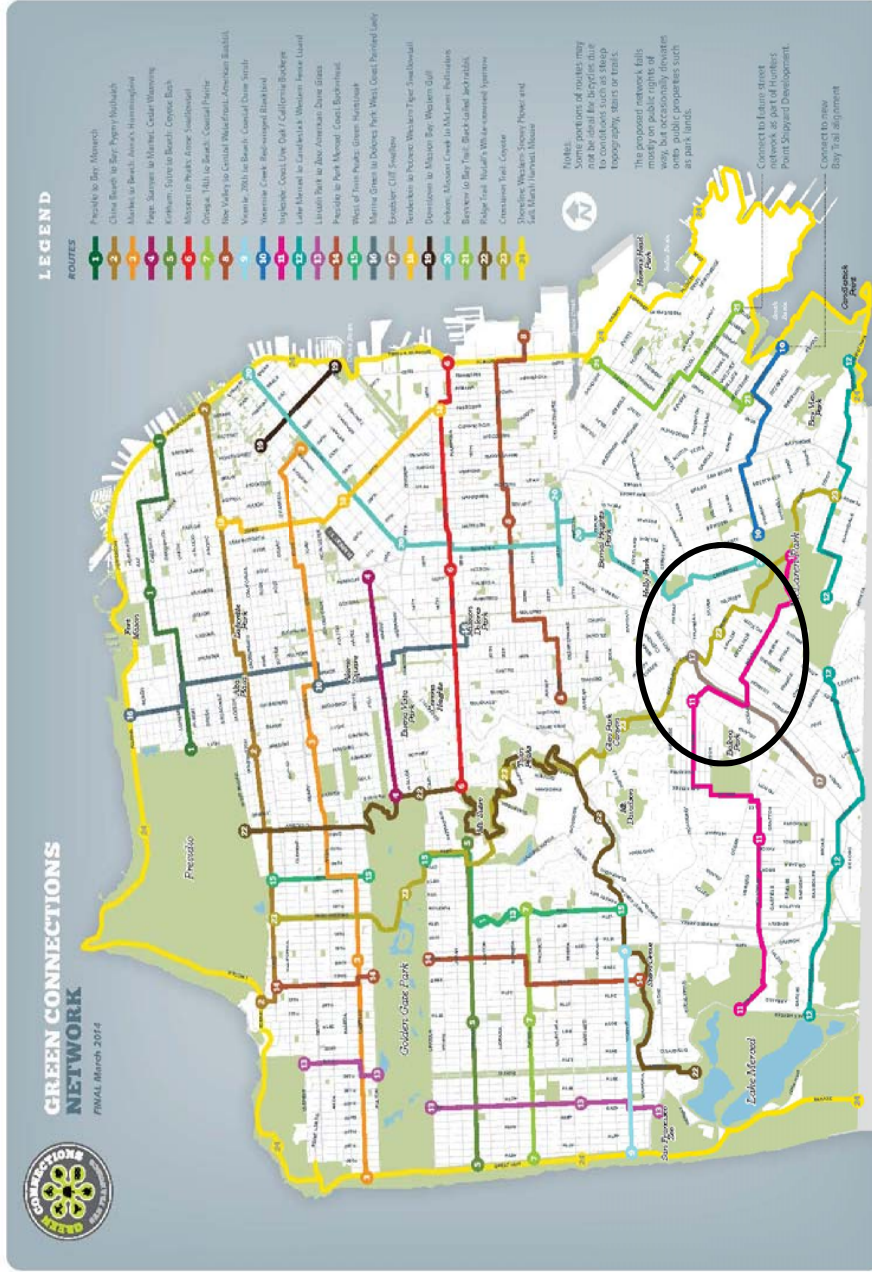
415.646.2250

Email: Nick.Carr@sfmta.com

joel.goldberg@sfmta.com

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 | |
| OneBayArea Grant (OBAG) Match | | | | | | | | | |
| 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 ¹ | 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) ⁴ | Any | Programmed | | | \$1,200,000 | \$50,000 | | \$1,250,000 |
| SFMTA | Persia Triangle Transit Improvements | CON | Allocated | \$200,685 | | | | | \$200,685 |
| Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning | | | | | | | | | |
| 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 ³ | PLAN/ CER | Allocated | | \$38,868 | | | | \$38,868 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) ³ | 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) ⁴ | PLAN/ CER | Programmed | | | \$0 | | | |
| SFMTA | District 11 Neighborhood Greenways ⁴ | PLAN/ CER | Pending | | \$100,000 | | | | \$100,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) ⁴ | 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 ² | PLAN/ CER | Allocated | \$22,878 | | | | | \$22,878 |
| Regional Priority Areas Planning Match | | | | | | | | | |
| 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 | |
| | | | Total Programmed in 5YPP | \$2,197,208 | \$870,000 | \$3,589,584 | \$250,000 | \$350,000 | \$7,256,792 |
| | | | Total Allocated and Pending in 5YPP | \$2,197,208 | \$668,868 | \$1,989,584 | \$0 | \$0 | \$4,855,660 |
| | | | Total Deobligated in 5YPP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total Unallocated in 5YPP | \$0 | \$201,132 | \$1,600,000 | \$250,000 | \$350,000 | \$2,401,132 |
| | | | Total Programmed in 2014 Strategic Plan | \$2,359,639 | \$2,339,584 | \$1,950,000 | \$250,000 | \$350,000 | \$7,249,223 |
| | | | Deobligated from Prior 5YPP Cycles ** | \$327,993 | | | | | \$327,993 |
| | | | Cumulative Remaining Programming Capacity | \$490,424 | \$1,960,008 | \$320,424 | \$320,424 | \$320,424 | \$320,424 |

Programmed
 Pending Allocation/Appropriation
 Board Approved Allocation/Appropriation

¹ Mansell Corridor Improvement: 5YPP amendment to add \$14,691 deobligated from the prior design allocation (Resolution 2014-34, 144.907042) to the construction phase.
² 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.
³ 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)
⁴ 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

| Score | Name | Action |
|--------------|-------------|----------------------------|
| 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 |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 330,359 | \$ 2,210,000 | \$ 1,454,567 | \$ 3,994,926 |

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 |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 330,359 | \$ 2,210,000 | \$ 1,704,567 | \$ 4,244,926 |

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) | \$ - | \$ - | | |
| Total: | \$ 4,244,926 | \$ - | \$ 2,540,359 | |

**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% |
| TOTAL | \$ 52,436,146 | |

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 | \$ - | | |
| TOTAL CONSTRUCTION PHASE | \$ 3,994,926 | | \$ 901,111 | \$ 90,111 | \$ 3,003,704 | |

* 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

| Funding Recommended: | Action | Amount | Phase |
|----------------------|--------------------|---------------------|--------------------|
| | Prop AA Allocation | \$ 2,540,359 | Construction (CON) |
| | | | |
| | | | |
| | Total: | \$ 2,540,359 | |

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.

| 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. _____
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.

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

RA

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Ramon Kong

Rachel Alonso

Title: Project Manager

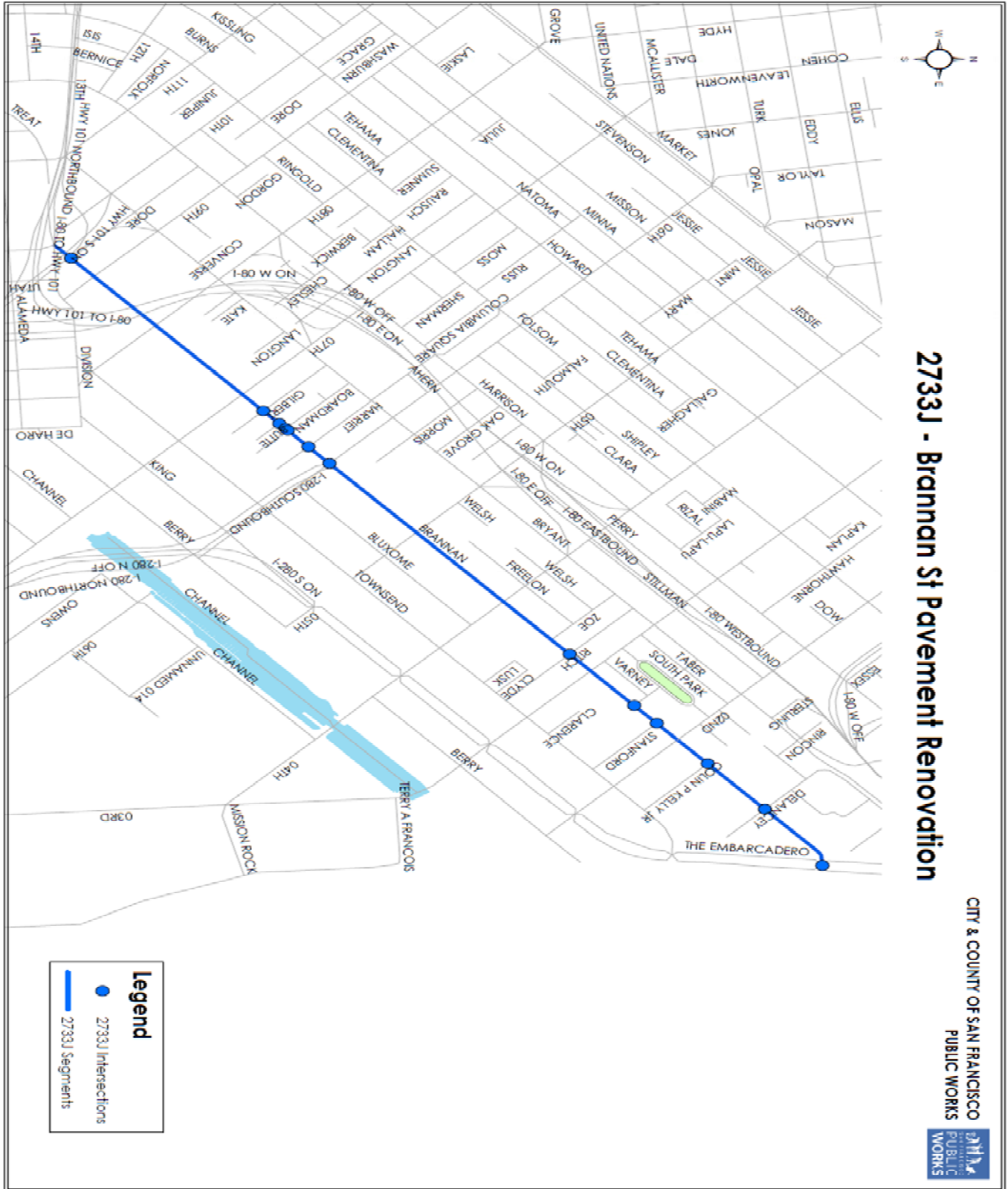
Transportation Finance Analyst

Phone: 415-554-8280

415-558-4034

Email: ramon.kong@sfdpw.org

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 |
| Subtotal Programmed to Category | 47.7% | | \$ 3,270,979 | \$ 2,847,360 | \$ 4,535,624 | \$ - | \$ 2,540,359 | \$ 13,194,322 |
| (Over)/Under | | | \$ 1,087,909 | \$ (637,274) | \$ (2,325,538) | \$ 2,210,086 | \$ (330,273) | \$ 4,910 |
| Cumulative Remaining | | | \$ 1,087,909 | \$ 450,634 | \$ (1,874,904) | \$ 335,182 | \$ 4,910 | \$ 4,910 |

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 |
| Subtotal Programmed to Category | 27.3% | | \$ 1,380,307 | \$ 1,085,328 | \$ 2,968,686 | \$ 1,984,954 | \$ 141,794 | \$ 7,561,069 |
| (Over)/Under | | | \$ 799,137 | \$ 279,715 | \$ (1,863,643) | \$ 119,826 | \$ 963,249 | \$ 298,284 |
| Cumulative Remaining | | | \$ 799,137 | \$ 1,078,852 | \$ (784,791) | \$ (664,965) | \$ 298,284 | \$ 298,284 |

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 |
| Subtotal Programmed to Category | 23.9% | | \$ 713,831 | \$ 2,134,994 | \$ 891,000 | \$ 1,759,980 | \$ 1,099,919 | \$ 6,599,724 |
| (Over)/Under | | | \$ 1,465,612 | \$ (1,029,951) | \$ 214,043 | \$ (654,937) | \$ 5,124 | \$ (109) |
| Cumulative Remaining | | | \$ 1,465,612 | \$ 435,661 | \$ 649,704 | \$ (5,233) | \$ (109) | \$ (109) |
| Total Programmed | | | \$ 5,365,116 | \$ 6,067,682 | \$ 8,395,310 | \$ 3,744,934 | \$ 3,782,072 | \$ 27,355,115 |
| (Over)/Under | | | \$ 3,352,659 | \$ (1,387,510) | \$ (3,975,138) | \$ 1,674,975 | \$ 638,100 | \$ 303,085 |
| Cumulative | | | \$ 3,352,659 | \$ 1,965,148 | \$ (2,009,990) | \$ (335,015) | \$ 303,085 | |

| | | | | | | | | |
|------------------------------|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Total Available Funds | | | \$ 8,717,775 | \$ 4,680,172 | \$ 4,420,172 | \$ 5,419,909 | \$ 4,420,172 | \$ 27,658,200 |
|------------------------------|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|

| | |
|--|-----------|
| | Allocated |
| | Pending |