

# Prop AA Strategic Plan (2012)

## TABLE OF CONTENTS

<b>I. INTRODUCTION .....</b>	<b>2</b>
<b>II. POLICIES .....</b>	<b>3</b>
Project Readiness .....	3
Programming.....	3
Project Delivery and Timely Use of Funds Requirements .....	4
Project Performance .....	5
Administration.....	5
<b>III. SCREENING AND PRIORITIZATION CRITERIA.....</b>	<b>9</b>
Screening.....	9
General Prioritization.....	9
Programmatic Category Prioritization.....	10
<b>IV. PROGRAMMING AND CASH FLOW .....</b>	<b>12</b>
<b>V. 5-YEAR PROGRAM OF PROJECTS .....</b>	<b>12</b>
<b>VI. AUTHORIZING LEGISLATION SENATE BILL 83 .....</b>	<b>12</b>

# I. INTRODUCTION

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

Total revenues over the 30-year Expenditure Plan period were estimated at approximately \$150 million (year of expenditure dollars) or about \$5 million annually<sup>1</sup>. Given the modest level of expected revenues compared to the existing half-cent sales tax, the Prop AA Expenditure Plan allocated funds to only three programmatic categories: 50% to Street Repair and Reconstruction, 25% to Pedestrian Safety, and 25% to Transit Reliability and Mobility Improvements. Federal, state and local public agencies and transit operators are eligible applicants for Prop AA funds.

Because the Prop AA Expenditure Plan did not detail specific projects for funding in the three programmatic categories, it required that the Transportation Authority prepare, in close consultation with potential project sponsors, a Strategic Plan for the use of the vehicle registration fee revenues to be reviewed and adopted by the Transportation Authority Board.

The Prop AA Strategic Plan is the financial tool that guides the timing of allocation of Prop AA revenues, guides strategy to optimize leveraging of federal and state funds, ensures that planned expenditures fit within the constraints of a pay-as-you-go program, and gives sponsors a sense of certainty about when they can expect Prop AA revenues to be available for their projects. The Transportation Authority Board approved the Proposition AA Strategic Plan policies and prioritization criteria to guide its implementation.

The Expenditure Plan requires that the Strategic Plan contain a detailed 5-Year Program of Projects (5YPP) to be funded from each of the Expenditure Plan categories, including among other elements a prioritization mechanism to rank projects within each category and a funding plan including sources other than the vehicle registration fee.

The 2012 Prop AA Strategic Plan, including Board-approved programming and cash flow for Fiscal Years 2012/13 to 2016/17 and corresponding 5YPPs, was the first comprehensive programming document developed following the passage of Prop AA in November 2010. The Prop AA Strategic Plan will be updated at least every four years, and may, between updates, be amended, as needed, as determined and recommended by the Executive Director.

## **Board Adopted Prop AA Strategic Plan Components:**

1. Policies
2. Screening and Prioritization Criteria
3. Revised Programming and Cash Flow
4. Prop AA 5-Year Program of Projects

---

<sup>1</sup> Revenues have since been revised to \$4.83 million annually, based on actual revenue collections.

## II. POLICIES

The Strategic Plan policies and procedures provide guidance to both Authority staff and project sponsors on the various aspects of managing the Prop AA program. The Strategic Plan policies and procedures highlighted here address the allocation and expenditure of funds, in the policy context of the Authority's overall revenue structure, as well as clarifying the Authority's expectations of sponsors to deliver their projects. As part of this first Prop AA Strategic Plan, we have written the policies based on the experience of the Prop K program, but tailored to the smaller size of the program and to reflect the guiding principles that were used to develop the Expenditure Plan. The Strategic Plan Policies were adopted on December 11, 2012.

This Expenditure Plan identifies eligible expenditures for three programmatic categories: Street Repair and Reconstruction; Pedestrian Safety; and Transit Reliability and Mobility Improvements.

The Prop AA policies are detailed below.

### PROJECT READINESS

- Prop AA funds will be allocated to phases of a project based on demonstrated readiness to begin the work and ability to complete the product. Any impediments to completing the project phase will be taken into consideration, including, but not limited to, failure to provide evidence of necessary inter- and/or intra-agency coordination, or any pending or threatened litigation.
- Allocations of Prop AA funds for specific project phases will be contingent on the prerequisite milestones shown in Table 1 (found at the end of this attachment). Exceptions will be considered on a case-by-case basis. Allocation requests will be made prior to advertising for services or initiating procurements which will utilize Prop AA funds.
- Projects with complementary funds from other sources will be given priority for allocation if there are timely use of funds requirements outside of the Authority's jurisdiction applied to the other fund sources.
- The sponsor will provide certification at the time of an allocation request that all complementary fund sources are committed to the project. Funding is considered committed if it is included specifically in a programming document adopted by the governing board or council responsible for the administration of the funding and recognized by the Authority as available for the phase at the time the funds are needed.

### PROGRAMMING

- The Expenditure Plan assigns the percentage allocation of vehicle registration fee revenues over its 30-year life to each category as follows: Street Repair and Reconstruction – 50%, Pedestrian Safety– 25%, and Transit Reliability and Mobility Improvements – 25%. The Strategic Plan reserves the flexibility to assign annual Prop AA revenues across the three categories with considerations including project readiness and policy direction (e.g., focus on pedestrian safety). As a part of Strategic Plan updates, the amount programmed and allocated to each category will be reconciled to ensure the program is on-track to allocate funds in the proportions prescribed by the Expenditure Plan.
- Prop AA funds will be programmed and allocated to phases of projects emphasizing the leveraging of other fund sources.

- In establishing priorities in the Strategic Plan updates, the Authority will take into consideration the need for Prop AA funds to be available for matching federal, state, or regional fund sources for the project or program requesting the allocation or for other projects in the Expenditure Plan.
- On the occasion of each Strategic Plan update or major amendment, envisioned no less frequently than every four years, the ability of sponsors to deliver their committed projects and programs and comply with timely-use-of-funds requirements will be taken into consideration when updating the programming of funds.

## **PROJECT DELIVERY AND TIMELY USE OF FUNDS REQUIREMENTS**

- To support timely and cost-effective project delivery, Prop AA funds will be allocated one project phase at a time, except for smaller, less complex projects, where the Authority may consider exceptions to approve multi-phase allocations. Phases eligible for an allocation:
  - Design Engineering (PS&E)<sup>1</sup>
  - Procurement (e.g. accessible pedestrian signals)
  - Construction
- Prop AA funds will be allocated for one project phase at a time, except for smaller, less complex projects, where the Authority may consider exceptions to approve multi-phase allocations.
- Project phases for which Prop AA funds will be allocated will be expected to result in a complete work product or deliverable. Table 2 located in the following section demonstrates the products expected to accompany allocations.
- Implementation of project phase must occur within 12 months of date of allocation. Implementation includes issuance of a purchase order to secure project components, award of a consultant contract, or encumbrance of staff labor charges by project sponsor. Any project that does not begin implementation within 12 months of the date of allocation may have its sponsor request a new timely-use-of-funds deadline with a new project schedule, subject to the approval of the Authority. If denied, the sponsor may request that the Authority Board determine if funds should be deobligated to be included in a competitive call for projects. Sponsors will have the opportunity to reapply for funds through these competitive calls, but will not be guaranteed any priority if other eligible, ready-to-go project applications are received.
- At the end of the project, Prop AA allocations for the construction, construction engineering and equipment purchase phases must be drawn down within 12 months of the date of contract acceptance.
- It is imperative to the success of the Prop AA program that project sponsors of Prop AA-funded projects work with Authority representatives in a cooperative process. It is the project sponsor's responsibility to keep the Authority apprised of significant issues affecting project delivery and costs. Ongoing communication resolves issues, facilitates compliance

---

<sup>1</sup> As defined in the Code of Federal Regulations (23 CFR §636.103), final design means any design activities following preliminary design and expressly includes the preparation of final construction plans and detailed specifications for the performance of construction work, and other activities constituting final design include final plans, project site plan, final quantities, and final engineer's estimate for construction.

with Authority policies and contributes greatly toward ensuring that adequate funds will be available when they are needed.

- Timely-use-of-funds requirements will be applied to all Prop AA allocations to help avoid situations where Prop AA funds sit unused for prolonged periods of time given Prop AA's focus on delivering tangible benefits in the short term. Any project programmed within the Prop AA Strategic Plan that does not request allocation of funds in the year of programming may, at the discretion of the Authority, have its funding deobligated and reprogrammed to other projects through a competitive calls for Prop AA projects. Sponsors will have the opportunity to reapply for funds through these competitive calls, but will not be guaranteed any priority if other eligible, ready-to-go project applications are received.

## **PROJECT PERFORMANCE**

- The Authority and project sponsors shall identify appropriate performance measures, milestone targets, and a timeline for achieving them, to ensure that progress is made in meeting the goals and objectives of the project or program. These performance measures shall be consistent with the Authority's Congestion Management Program requirements and shall be used to inform future Strategic Plan amendments and updates.
- Performance and project delivery reports of Prop AA-funded projects will be brought to the Authority Board on a regular basis to highlight the delivery of open projects.

## **ADMINISTRATION**

- Prior to allocation of any Prop AA funds to projects, projects must be programmed in the 5-Year Prioritization Program (5YPP)/Strategic Plan. To become programmed, projects may either be submitted by project sponsors for Authority review at the time of Strategic Plan adoption, periodic update, or through periodic competitive calls for projects that will be amended into the 5YPP/Strategic Plan.
- Within the Strategic Plan, 5YPPs shall establish a clear set of criteria for prioritizing or ranking projects, and include clearly defined budgets, scopes and schedules for individual projects within the program, consistent with the Strategic Plan for use of Prop AA funds, for review and adoption by the Authority Board as provided for in the Expenditure Plan. Allocations may be made simultaneous to approval of the 5YPPs/Strategic Plan.
- Allocations of Prop AA funds will be based on an application package prepared and submitted by the lead agency for the project. The package will be in accordance with application guidelines and formats as outlined in the Authority's allocation request procedures, with the final application submittal to include sufficient detail and supporting documentation to facilitate a determination that the applicable conditions of these policies have been satisfied.
- Under the approved Authority Fiscal Policy, Cash Flow Distribution Schedules are adopted simultaneous to the allocation action. The allocation resolution will spell out the maximum reimbursement level per year, and only the reimbursement amount authorized in the year of allocation will count against the Capital Expenditures line item for that budget year. The Capital Expenditures line item for subsequent year annual budgets will reflect the maximum reimbursement schedule amounts committed through the original and any subsequent allocation actions. The Authority will not guarantee reimbursement levels higher than those adopted in the original and any subsequent allocation actions.

- Prop AA funds will be spent down at a rate proportional to the Prop AA share of the total funds programmed to that project phase or program. The Authority will consider exceptions on a case-by-case basis (e.g. another fund source is not immediately available or cannot be used to cover certain expenses). Project sponsors should notify the Authority of the desire for an exception to this policy when requesting allocation of funds.
- Unexpended portions of allocated amounts remaining after final reimbursement for that phase will be returned to the project's programmed balance if the project is not yet completed (e.g. future phases remain).
- Upon completion of the project, including any expected work product shown in Table 2, the Authority will deem that any remaining programmed balance for the project is available for programming with first priority to another project within the same category as listed in the Expenditure Plan or second priority, to any other ready-to-go Prop AA projects.
- Retroactive expenses are ineligible. No expenses will be reimbursed that are incurred prior to Board approval of the vehicle allocation for a particular project or program. The Authority will not reimburse expenses incurred prior to fully executing a Standard Grant Agreement (SGA).
- Indirect expenses are ineligible. Reimbursable expenses will include only those expenses directly attributable to the delivery of the products for that phase of the project or program receiving a Prop AA allocation.
- Projects shall be consistent with the Regional Transportation Plan (RTP).

**Table 1**

**Prerequisite Milestones for Allocation**

Allocations of Prop AA funds for specific project phases will be contingent on the prerequisite milestones shown in the table below. Exceptions will be considered on a case-by-case basis. Allocation requests will be made prior to advertising for services which will utilize Prop AA funds.

<b>Phase</b>	<b>Prerequisite Milestone(s) for Allocation</b>
Design Engineering (PS&E)	<ul style="list-style-type: none"><li>• Inclusion in 5YPP/Strategic Plan</li><li>• Conceptual Engineering Report</li><li>• Approved environmental document</li><li>• Capital construction funding in adopted plan, including RTP and Countywide Transportation Plan</li></ul>
Construction	<ul style="list-style-type: none"><li>• Inclusion in 5YPP /Strategic Plan</li><li>• Approved environmental document</li><li>• Right of way certification (if appropriate)</li><li>• 100% PS&amp;E</li><li>• All applicable permits</li></ul>
Procurement (e.g. rolling stock)	<ul style="list-style-type: none"><li>• Inclusion in 5YPP /Strategic Plan</li><li>• Approved environmental document</li><li>• Right of Way Certification (if appropriate)</li><li>• 100% PS&amp;E</li></ul>

**Table 2**

**Expected Work Products/Deliverables by Phase**

The phase for which Prop AA funds are allocated shall be reasonably expected to result in a complete work product or deliverable. The expected work product for each phase is described in the table below. Requests for allocations that are expected to result in a work product/deliverable other than that shown in the table below for a specific phase shall include a description of the expected work product/deliverable. Prior to approval of a request for allocation that is expected to result in a work product/deliverable other than that shown in the table below for the specific phase, the Authority shall make a determination that the expected work product is consistent with a cost effective approach to delivering the project or program as required in the Expenditure Plan.

<b>Phase</b>	<b>Expected Work Product/Deliverable<sup>1</sup></b>
Design Engineering (PS&E)	Final design package including contract documents
Construction	Constructed improvement or minimum operating segment
Procurement (e.g. rolling stock)	Equipment in service

<sup>1</sup>The Authority will specify required deliverables for an allocation in the Allocation Request Form, typically requiring evidence of completion of the above work products/deliverables such as a copy of the signed certifications page as evidence of completion of PS&E or digital photos of a completed construction project.

### III. SCREENING AND PRIORITIZATION CRITERIA

The Prop AA Expenditure Plan requires that the Strategic Plan include a prioritization mechanism to rank projects within each of the three programmatic categories. The intent of this requirement is to provide the Authority Board, the public, and Prop AA project sponsors with a clear understanding of how projects are prioritized for funding within program. Having a transparent and well-documented prioritization methodology in place allows for an open, inclusive and predictable project development process, intended to result in a steady stream of projects that are ready to compete for Prop AA, Prop K, and other discretionary (i.e., competitive) fund sources for implementation. In addition, a robust prioritization methodology helps to ensure that projects programmed for Prop AA funds can deliver near-term, tangible benefits to the public as intended by the Expenditure Plan. Finally, it allows project sponsors to better take advantage of coordination opportunities with other transportation projects funded by Prop AA and other funding sources that should result in efficiencies and minimize disruption caused by construction activities. The Strategic Plan Screening and Prioritization Criteria was adopted on December 11, 2012.

#### SCREENING

Projects must meet all screening criteria in order to be considered further for Prop AA funding. The screening criteria focus on meeting the eligibility requirements for Prop AA funds and include, but are not limited to, the following factors:

- Project sponsor is an eligible administering agency per the Prop AA Expenditure Plan guidelines.
- Project is eligible for funding from one or more of Prop AA's three programmatic categories.
- Project is seeking Prop AA funds for design, construction and/or procurement phases only.
- Project is consistent with the regional transportation plan.
- Project is consistent with citywide-board adopted plans; existing and planned land uses; and adopted standards for urban design and for the provision of pedestrian amenities; and supportiveness of planned growth in transit friendly housing, employment and services.

#### GENERAL PRIORITIZATION

Projects that meet all of the Prop AA screening criteria will be prioritized for Prop AA funding based on, but not limited to the factors listed below. Neither the general prioritization criteria listed below nor category-specific criteria listed in Section III are in any particular order nor are they weighted. In general, the more criteria a project satisfies and the better it meets them, the higher a project will be ranked

- **Project Readiness:** Priority shall be given to projects that can implement the funded phase(s) within twelve months of allocation. Implementation includes issuance of a purchase order to secure project components, date of a consultant contract, or encumbrance of staff labor charges by project sponsor.
- **Relative Level of Need or Urgency:** Priority shall be given to projects that address known safety issues. Priority shall be given to projects that are trying to take advantage of time sensitive construction coordination opportunities.
- **Community Engagement/Support:** Priority shall be given to projects with clear and

diverse community support and/or developed out of a community-based planning process (e.g., community based transportation plan, neighborhood transportation plan, corridor improvement study, campus master plan, station area plans, etc.).

- **Geographic Equity:** Prop AA programming will reflect fair geographic distribution that takes into account the various needs of San Francisco's neighborhoods. This factor will be applied program-wide and to individual projects, as appropriate.
- **Fund Leveraging:** Priority shall be given to projects that can demonstrate leveraging of Prop AA funds, or that can justify why they are ineligible, have very limited eligibility, or compete poorly to receive Prop K or other discretionary funds.
- **Project Sponsor Priority:** For project sponsors that submit multiple Prop AA applications, the Authority will consider the project sponsor's relative priority for its applications.
- **Project Delivery Track Record:** The Authority will consider the project sponsor(s)' past project delivery track record of prior Prop AA and other Authority-programmed funds when prioritizing potential Prop AA projects. For sponsors that have not previously received Authority-funds, the Authority will consider the sponsors' project delivery track record for capital projects funded by other means.

## **PROGRAMMATIC CATEGORY PRIORITIZATION**

In addition to the general prioritization criteria detailed in Section II, listed below are prioritization criteria specific to each programmatic category.

### **Street Repair and Reconstruction**

- Priority will be given to projects based on an industry-standard pavement management system designed to inform cost effective roadway maintenance.
- Priority will be given to streets located on San Francisco's bicycle and transit networks.
- Priority will be given to projects that include complete streets elements. Specifically, priority will be given to projects that include at least a minimal level of enhancement over previous conditions and that directly benefit multiple system users regardless of fund source (e.g. Street Repair and Reconstruction category, other Prop AA category or non-Prop AA fund source). Enhancements include complete streets elements for pedestrians, cyclists, or transit passengers that are improvements above and beyond those triggered by the street repair and reconstruction work (i.e., ADA compliant curb ramps required because of the street repair and reconstruction work).

### **Pedestrian Safety**

- Priority will be given to projects that shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards.
- Priority will be given to projects on corridors that are identified through or are consistent with the WalkFirst effort or successor efforts (e.g., pedestrian master plan).
- Priority will be given to infrastructure projects that improve access to transit and/or schools.

## **Transit Reliability and Mobility Improvements**

- Priority will be given to projects that support existing or proposed rapid transit, including projects identified in transit performance plans or programs such as the San Francisco Municipal Transportation Agency's Transit Effectiveness Program and Rapid Network initiative.
- Priority will be given to projects that increase transit accessibility and reliability (e.g. stop improvements, transit stop consolidation and relocation, transit signal priority, traffic signal upgrades, travel information improvements, wayfinding signs, and bicycle parking), including regional transit connections.
- Priority will be given to travel demand management projects that aim to reduce auto congestion and are aligned with San Francisco's citywide travel demand management goals.

**IV. PROGRAMMING AND CASH FLOW**

**V. 5-YEAR PROGRAM OF PROJECTS**

**VI. PROPOSITION AA BALLOT MEASURE (2010)**

**VII. AUTHORIZING LEGISLATION - SENATE BILL 83 (2009)**

**Prop AA Strategic Plan**  
**Table 1 - FY 2012/13 - FY 2016/17 Approved Programming**

District	Project Name <sup>1</sup>	Phase	Sponsor <sup>2</sup>	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	5-Year Total
<b>Street Repair and Reconstruction</b>				<b>Funds Available in Category<sup>3</sup></b>					
				\$ 4,358,888	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 2,210,086	\$ 13,199,232
6	9th Street Pavement Renovation	CON	DPW	\$ 2,216,627					\$ 2,216,627
4	28th Ave Pavement Renovation	CON	DPW	\$ 1,174,260					\$ 1,174,260
3	Chinatown Broadway St	DES	DPW	\$ 650,000					\$ 650,000
9,10,11	Mansell Corridor Improvement Project	DES	RPD		\$ 202,228				\$ 202,228
9,10,11	Mansell Corridor Improvement Project	CON	RPD			\$ 2,325,624			\$ 2,325,624
5,6	McAllister St Pavement Renovation	CON	DPW	\$ 2,210,000					\$ 2,210,000
8	Dolores St Pavement Renovation	CON	DPW			\$ 2,210,000			\$ 2,210,000
6	Brannan St Pavement Renovation	CON	DPW					\$ 2,210,000	\$ 2,210,000
<b>Subtotal Approved</b>				\$ 4,040,887	\$ 2,412,228	\$ 4,535,624	\$ -	\$ 2,210,000	\$ 13,198,739
<b>(Over)/Under</b>				\$ 318,001	\$ (202,142)	\$ (2,325,538)	\$ 2,210,086	\$ 86	\$ 493
<b>Cumulative Remaining</b>				\$ 318,001	\$ 115,859	\$ (2,209,680)	\$ 407	\$ 493	\$ 493
Category % Allocation per Expenditure Plan <sup>3</sup>			50%						
Approved %			50%						
<b>Pedestrian Safety</b>									
<b>Funds Available in Category<sup>3</sup></b>				\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
2	Arguello Gap Closure	DES	Presidio	\$ 75,000					\$ 75,000
2	Arguello Gap Closure	CON	Presidio		\$ 275,000				\$ 275,000
6	Mid-Block Crossings on Minna/7th & Natoma/8th <sup>4</sup>	DES	SFCTA	\$ 110,000					\$ 110,000
6	Mid-Block Crossings on Minna/7th & Natoma/8th <sup>4</sup>	CON	SFCTA		\$ 620,000				\$ 620,000
2,5	Franklin St Pedestrian Signals	DES	SFMTA	\$ 830,000					\$ 830,000
2,5	Franklin St Pedestrian Signals	CON	SFMTA		\$ 720,000				\$ 720,000
1,2,3,5,6,8,9	Pedestrian Countdown Signals	CON	SFMTA	\$ 1,683,000					\$ 1,683,000
7	Winston Drive Pedestrian Improvements Phase	DES	SFSU	\$ 146,000					\$ 146,000
7	Winston Drive Pedestrian Improvements Phase	CON	SFSU		\$ 1,004,000				\$ 1,004,000
6	McAllister St Campus Streetscape <sup>4</sup>	DES	UC Hastings	\$ 83,000					\$ 83,000
6	McAllister St Campus Streetscape <sup>4</sup>	CON	UC Hastings		\$ 717,000				\$ 717,000
2,5	Gough St Pedestrian Signals	DES/CON	SFMTA				\$ 337,000		\$ 337,000
<b>Subtotal Approved</b>				\$ 2,844,000	\$ 2,702,000	\$ 717,000	\$ 337,000	\$ -	\$ 6,600,000
<b>(Over)/Under</b>				\$ (664,556)	\$ (1,596,957)	\$ 388,043	\$ 768,043	\$ 1,105,043	\$ (384)
<b>Cumulative Remaining</b>				\$ (664,556)	\$ (2,261,513)	\$ (1,873,470)	\$ (1,105,427)	\$ (384)	\$ (384)
Category % Allocation per Expenditure Plan <sup>3</sup>			25%						
Approved %			25%						
<b>Transit Reliability and Mobility Improvements</b>									
<b>Funds Available in Category<sup>3</sup></b>				\$ 2,179,444	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 1,105,043	\$ 6,599,616
3,6	Civic Center BART/Muni Bike Station	CON	BART	\$ 248,000					\$ 248,000
7	Phelan Loop Pedestrian Connector	DES	City College	\$ 65,000					\$ 65,000
7	Phelan Loop Pedestrian Connector	CON	City College		\$ 872,000				\$ 872,000
10	Hunters View Phase II: Transit Connection	DES	MOH	\$ 195,000					\$ 195,000
10	Hunters View Phase II: Transit Connection	CON	MOH		\$ 1,649,994				\$ 1,649,994
9	24th St Mission BART Plaza and Pedestrian Improvements	CON	BART		\$ 1,217,811				\$ 1,217,811
TBD	Rapid Network Placeholder <sup>4</sup>	DES/CON	SFMTA			\$ 287,000	\$ 965,000	\$ 1,099,919	\$ 2,351,919
<b>Subtotal Approved</b>				\$ 508,000	\$ 3,739,805	\$ 287,000	\$ 965,000	\$ 1,099,919	\$ 6,599,724
<b>(Over)/Under</b>				\$ 1,671,444	\$ (2,634,762)	\$ 818,043	\$ 140,043	\$ 5,124	\$ (108)
<b>Cumulative Remaining</b>				\$ 1,671,444	\$ (963,318)	\$ (145,275)	\$ (5,232)	\$ (108)	\$ (108)
Category % Allocation per Expenditure Plan <sup>3</sup>			25%						
Approved %			25%						
<b>Total Approved</b>				\$ 7,392,887	\$ 8,854,033	\$ 5,539,624	\$ 1,302,000	\$ 3,309,919	\$ 26,398,463
<b>(Over)/Under</b>				\$ 1,324,888	\$ (4,433,861)	\$ (1,119,452)	\$ 3,118,172	\$ 1,110,253	\$ -
<b>Cumulative</b>				\$ 1,324,888	\$ (3,108,973)	\$ (4,228,425)	\$ (1,110,253)	\$ -	\$ -
<b>Total Available Funds</b>				\$ 8,717,775	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 4,420,172	\$ 26,398,463

<sup>1</sup> Projects are sorted by Fiscal Year in which Prop AA funds are needed, then by Sponsor, then by Project Name.

<sup>2</sup> Sponsor abbreviations include: Bay Area Rapid Transit District (BART); Department of Public Works (DPW); Mayor's Office of Housing (MOH); Recreation and Parks Department (RPD); University of California, Hastings (UC Hastings); the San Francisco Municipal Transportation Agency (SFMTA); and San Francisco State University (SFSU).

<sup>3</sup> The Expenditure Plan establishes the percent of revenues that shall be allocated to each category over the 30-year life of the Expenditure Plan. The Funds Available in Category row shows for reference the annual amounts based on the Category % Allocation. However, the Authority is not limited to programming funds to each category in these proportions annually and can instead program funds taking into consideration other factors such as project readiness and policy considerations (e.g. in the first five years the Authority Board may wish to focus on funding projects from a certain category).

<sup>4</sup> See related special conditions in memo.

# Prop AA Strategic Plan 5-Year Prioritization Programs

## TABLE OF CONTENTS

<b>A. Introduction.....</b>	<b>1</b>
<b>B. Street Repair and Resurfacing.....</b>	<b>2</b>
9th Street Pavement Renovation (DPW) .....	4
28 <sup>th</sup> Avenue Pavement Renovation (DPW) .....	6
Chinatown Broadway Street Design (DPW) .....	7
Mansell Corridor Improvement Project (RPD) .....	10
McAllister Street Pavement Renovation (DPW).....	13
Dolores Street Pavement Renovation (DPW).....	15
Brannan Street Pavement Renovation (DPW) .....	17
<b>C. Pedestrian Safety .....</b>	<b>18</b>
Arguello Gap Closure (Presidio Trust).....	20
Mid-Block Crossings on Minna/7th & Natoma/8th (SFMTA).....	23
Franklin Street Pedestrian Signals (SFMTA) .....	25
Pedestrian Countdown Signals (SFMTA) .....	27
Winston Drive Pedestrian Improvements (SFSU) .....	29
McAllister Street Campus Streetscape (UC Hastings).....	32
Gough Street Pedestrian Signals (SFMTA).....	35
<b>D. Transit Reliability and Mobility Improvements .....</b>	<b>37</b>
Civic Center BART/Muni Bike Station (BART) .....	39
Phelan Loop Pedestrian Connector (City College).....	41
Hunters View Phase II: Transit Connection (Mayor’s Office of Housing) .....	44
24th Street Mission BART Plaza and Pedestrian Improvements (BART) .....	47
Rapid Network Placeholder (SFMTA) .....	49

## A. INTRODUCTION

The Prop AA Expenditure Plan requires that the Strategic Plan include a detailed 5-year prioritized program of projects (5YPP) for each of the three programmatic categories. Like the Prop K 5YPPs, the Prop AA 5YPPs are intended to ensure that the Authority Board, project sponsors and the public have a clear understanding of how projects are prioritized for funding within each particular programmatic category and to provide a 5-year program of projects including scope, schedule, budget, and funding plans. The 5YPPs aggregate all projects for purposes of overall financial management of the vehicle registration fee revenue. The desired outcome of the 5YPPs is a strong pipeline of grant-ready projects that can be advanced as soon as funds are available, including Prop AA and other funds leveraged by Prop AA. Due to its relatively small revenue stream and small number of categories, Prop AA does not have a requirement for stand-alone 5-Year Prioritization Programs (5YPPs) for the three programmatic categories, but rather incorporates them directly into the Strategic Plan.

The Expenditure Plan describes the types of projects that are eligible for each of the three programmatic categories, but does not detail specific projects for funding within each category nor the timing for receipt of funds. According to the Expenditure Plan, the 5YPPs shall, at a minimum, address a number of factors such as:

- Project readiness;
- Compatibility with existing and planned land uses; and with adopted standards for urban design and for the provision of pedestrian amenities; and supportiveness of planned growth in transit friendly housing, employment and services;
- A prioritization mechanism to rank projects within each category; and
- A funding plan, including sources other than the vehicle registration fee.

Since there are no designated public sponsors for each Expenditure Plan category, Authority staff led development of the 5YPPs, working closely with project sponsors and seeking input from the Authority Board and the public.

Projects submitted during Parts 1 and 2 of the Prop AA call for projects in 2012 were screened for eligibility, and then the remaining projects were evaluated against other projects within their respective Expenditure Plan category using program-wide criteria and category-specific prioritization criteria (see Attachment 4 for screening and program-wide criteria and Street Repair and Resurfacing, Pedestrian Safety, and Transit Reliability and Mobility Improvements 5YPPs below for category-specific criteria).

Category-specific prioritization criteria, project type eligibility, and project information for projects included in the draft recommended programming are listed below by each of the three Expenditure Plan categories. The resulting assignment of dollars to programs and projects included in the draft recommended programming does not constitute a final funding commitment. Commitments are secured through allocation actions by the Authority Board to specific programs and projects. Allocation requests for Prop AA funds from programmatic categories must be consistent with the 5YPP and the Strategic Plan as a whole. If not, project sponsors must provide a justification for the inconsistency, which may involve amending the 5YPP and the Strategic Plan.

## **B. STREET REPAIR AND RESURFACING**

Fifty percent of Prop AA revenues over the 30-year Expenditure Plan period are designated for the Street Repair and Resurfacing category. Specifically, eligible projects include repair and reconstruction of city streets to prevent deterioration of the roadway system based on an industry-standard pavement management system designed to inform cost effective roadway maintenance. Priority for projects in the category is given to streets located on San Francisco's bicycle and transit networks and to projects that include complete streets elements such as curb ramps, bicycle infrastructure, pedestrian improvements, and traffic calming.

In addition to the prioritization criteria applied to all Prop AA projects, prioritization criteria specific to the Street Repair and Resurfacing category includes:

- Priority will be given to projects based on an industry-standard pavement management system designed to inform cost effective roadway maintenance.
- Priority will be given to streets located on San Francisco's bicycle and transit networks.
- Priority will be given to projects that include complete streets elements. Specifically, priority will be given to projects that include at least a minimal level of enhancement over previous conditions and that directly benefit multiple system users regardless of fund source (e.g. Street Repair and Reconstruction category, other Prop AA category or non-Prop AA fund source). Enhancements include complete streets elements for pedestrians, cyclists, or transit passengers that are improvements above and beyond those triggered by the street repair and reconstruction work (i.e., ADA compliant curb ramps required because of the street repair and reconstruction work).

The following pages contain a map of the Street Repair and Resurfacing projects and project information, including scope, schedule, cost, funding plan, community input and other factors that helped support the recommendation for funding and will provide the basis for future allocation requests.

Sponsor abbreviations in the project information includes: Bay Area Rapid Transit District (BART); Department of Public Works (DPW); Mayor's Office of Housing (MOH); Recreation and Parks Department (RPD); University of California, Hastings (UC Hastings); the San Francisco Municipal Transportation Agency (SFMTA); and San Francisco State University (SFSU).

**Figure 1.** Location of projects included in draft recommended programming for the Street Repair and Resurfacing category.



## 9th Street Pavement Renovation (DPW)

**District:** 6

**Location:** 9th Street from Market Street to Division Street

**Scope:** Prop AA funds will be used to construct a 2-inch thick asphalt concrete wearing surface over 8-inch thick concrete base repair on 9th Street from Market Street to Division Street. The average Pavement Condition Index (PCI) score along this length of 9th Street is 56. Work will also include construction of approximately 45 American with Disabilities Act- (ADA) compliant curb ramps and sidewalk, parking strip, and gutter repairs. DPW's application for this project initially included repairs to 9th Street from Market Street to Division Street and Bryant Street from 8th Street to 11th Street. DPW staff recently learned that the Bryant Street segment needs sewer repairs in the short-term and will have to be included in a future paving project. The schedule for the sewer and paving work has not been determined. DPW staff anticipates funding the Bryant Street project with future gas tax subventions or Prop K funds. DPW has asked that we retain the full amount of Prop AA funds proposed for the project (\$2,216,627). DPW staff has informed the Authority that the total project cost will remain the same (including HUTA gas tax subvention funds) due to unanticipated project cost increases (e.g., price of concrete).

In addition, the SFMTA will complete complementary work at the intersection of 9th and Folsom Streets, including the construction of three pedestrian bulb-outs (i.e. sidewalk widening at intersection to shorten crossing distance, improve visibility between vehicles and pedestrians, and slow turning vehicles), the installation of advance limit lines, red curbs, and signal changes (to accommodate slower walking speeds and add a leading pedestrian interval). Due to the nature of this work, the SFMTA will also need to remove two metered parking spaces at 9th and Folsom Streets to accommodate the bulbs.

**Community Engagement/Support:** The intersection of 9th and Folsom streets was identified as a high priority location for pedestrian safety improvements in the 2011 WalkFirst Report. This report was a result of a collaborative effort between the DPH, SFMTA, SFCTA and Planning Department to improve pedestrian safety and walking conditions, encourage walking as a mode of transportation, and enhance pedestrian connections to key destinations. The goals of the project were to: 1) Identify key walking streets in San Francisco; and 2) Develop a criteria to prioritize pedestrian improvements. The primary forum for public engagement for the WalkFirst project took place through meetings of the Pedestrian Safety Advisory Committee. The Pedestrian Safety Advisory Committee is the official public representative body to the Board of Supervisors on pedestrian issues.

**Schedule:** The environmental review process consisted of a categorical exemption and was completed in August 2012. DPW staff completed design for the street repair and will contract out the paving work.

The SFMTA began planning and design of the aforementioned pedestrian enhancements at 9th and Folsom Streets in June 2012. Community input was received through the WalkFirst efforts. Additionally, the community was informed of the proposal through public hearing notices in advance of the August 17, 2012, SFMTA Board Meeting, where the elimination of parking due to the new bulb-outs was heard and approved. The SFMTA expects to complete design by the time of construction implementation of the pedestrian enhancements can be constructed as part of the paving project.

<b>Project Phase</b>	<b>Start Date</b>	<b>End Date</b>
Planning	June 2012	August 2012
Environmental Clearance	June 2012	August 2012
Design Engineering	August 2012	December 2012
Construction	June 2013	February 2014

**Cost and Funding:** DPW estimates that the total project cost for repaving is \$2,526,138, based on 90% design. The pedestrian enhancements described above are being paid for using \$185,000 in Prop B Road Repaving and Street Safety Bond funds. The proposed funding plan for the project is shown below.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	-	-	N/A
Design Engineering	\$379,916	\$379,916	COP and State HUTA funds (gas tax)
Construction	\$2,216,627	\$2,216,627	Prop AA
<b>Repaving Total</b>	<b>\$2,596,543</b>	<b>\$2,596,543</b>	
Planning/ Environmental (SFMTA)	\$12,000	\$12,000	Prop B Street Bond
Design Engineering (SFMTA)	\$5,600	\$5,600	Prop B Street Bond
Design Engineering (DPW)	\$32,000	\$32,000	Prop B Street Bond
Construction (SFMTA)	\$15,414	\$15,414	Prop B Street Bond
Construction (DPW)	\$119,986	\$119,986	Prop B Street Bond
<b>Pedestrian Enhancements</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>Prop B Street Bond</b>
<b>Grand Total</b>	<b>\$2,781,543</b>	<b>\$2,781,543</b>	

## 28<sup>th</sup> Avenue Pavement Renovation (DPW)

**District:** 4

**Location:** 28<sup>th</sup> Avenue from Judah to Taraval Streets

**Scope:** Prop AA funds will be used to construct a 2-inch thick asphalt concrete wearing surface over 8-inch thick concrete base repair on 28th Avenue from Judah to Taraval Streets. The existing street condition has an average Pavement Condition Index (PCI) score of 56. Work will also include construction of approximately 55 American with Disabilities Act- (ADA) compliant curb ramps and sidewalk, parking strip, and gutter repairs. SFMTA has proposed to upgrade the existing standard crosswalks to continental crosswalks on 28th Avenue within the project limits.

**Community Engagement/Support:** Given the nature of the pedestrian enhancements SFMTA is coordinating with this project, upgrading crosswalks to continental crosswalks, no community engagement is necessary.

**Schedule:** DPW completed a categorical exemption for the project on January 23, 2012 and is now completing design work. Paving work will be done by a contractor. SFMTA will implement crosswalk enhancements following the repaving.

Project Phase	Start Date	End Date
Planning	January 2012	March 2012
Environmental Clearance	January 2012	March 2012
Design Engineering	March 2012	December 2012
Construction	April 2013	December 2013

**Cost and Funding:** DPW estimates that the total project cost for repaving exclusive of crosswalk enhancements is \$2,367,167, based on 75% design.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	-	-	N/A
Design Engineering	\$224,794	\$224,794	Prop 1B, COP and HUTA (state gas tax)
Construction	\$2,142,373	\$1,174,260 \$968,113	Prop AA HUTA
<b>Repaving Total</b>	<b>\$2,367,167</b>	<b>\$2,367,167</b>	
Crosswalk Enhancements	\$2,000	\$2,000	Prop B Street Bond
<b>Total</b>	<b>\$2,369,167</b>	<b>\$2,369,167</b>	

## Chinatown Broadway Street Design (DPW)

**District:** 3

**Location:** Broadway Street between the Robert C. Levy Tunnel and Columbus Avenue

**Scope:** Broadway is a major four-lane arterial road that provides an important east-west connection for buses, bicyclists, pedestrians and cars. Primary land uses along the corridor include neighborhood-serving retail, large-scale housing developments including Ping Yuen public housing complex and Bayside elderly Housing, and education facilities including Jean Parker Elementary School and Wu Yee Child Infant Care Center.

Prop AA funds will be used to complete final design of the Chinatown Broadway Street project. This project complements and extends the streetscape improvements already installed to the east along Broadway from the Columbus intersection, which were funded primarily by prior Transportation for Livable Communities and Prop K sales tax grants.

The project scope includes the removal of the eastbound tow-away lane along Broadway between the Robert C. Levy Tunnel and Grant Avenue and bulb-outs at intersection corners along the Broadway corridor between the Robert C. Levy Tunnel and Columbus Avenue. The project scope also includes special paving at intersections, and along the last block of the project, between the Robert C. Levy Tunnel and Powell Street, new medians and complete curb work. Streetscape amenities along the corridor will include up to 72 new street trees to be established by DPW and its contractor (for three years) and then maintained by fronting property owners along the street and by DPW in the median. Trees will only be planted in locations where the fronting property owner agrees to taking on the maintenance responsibility. Other amenities include 54 new pedestrian-level street lights, and 32 new benches. The scope also includes bike sharrows to improve visibility of cyclists. Bus stop improvements will be completed at the northwest corner of Broadway and Grant and the southeast corner of Broadway and Stockton and will include bus bulbs, bus shelters, seating, and signage.

The project incorporates the infrastructure elements of a state Safe Routes to School (SR2S) grant awarded to the SFMTA to improve pedestrian conditions around Jean Parker Elementary School. The SR2S grant covers the installation of three curb bulb-outs and eight curb ramps at the Broadway and Powell intersection. Due to the size limitations of the SR2S grant, DPW and SFMTA propose to fund additional bulb-outs and special crosswalks to complete the vision for a safe Jean Parker Elementary, all of which are part of the aforementioned scope.

**Community Engagement/Support:** With funding from a Caltrans Environmental Justice Transportation Planning grant, the Planning Department, in partnership with the Chinatown Community Development Center, led an intensive community engagement process in 2011 and 2012, which culminated in the conceptual designs for the subject project.

**Schedule:** The Planning Department is leading CEQA review and anticipates that the project will receive a categorical exemption by the end of 2012. Similarly, DPW expects that the project will likely qualify for a categorical exclusion under NEPA. Environmental clearance dates in the schedule table below are for NEPA clearance.

Project Phase	Start Date	End Date
Planning	2011	April 2013
Environmental Clearance	June 2013	September 2013
Design Engineering	September 2013	June 2014
Construction	December 2014	March 2016

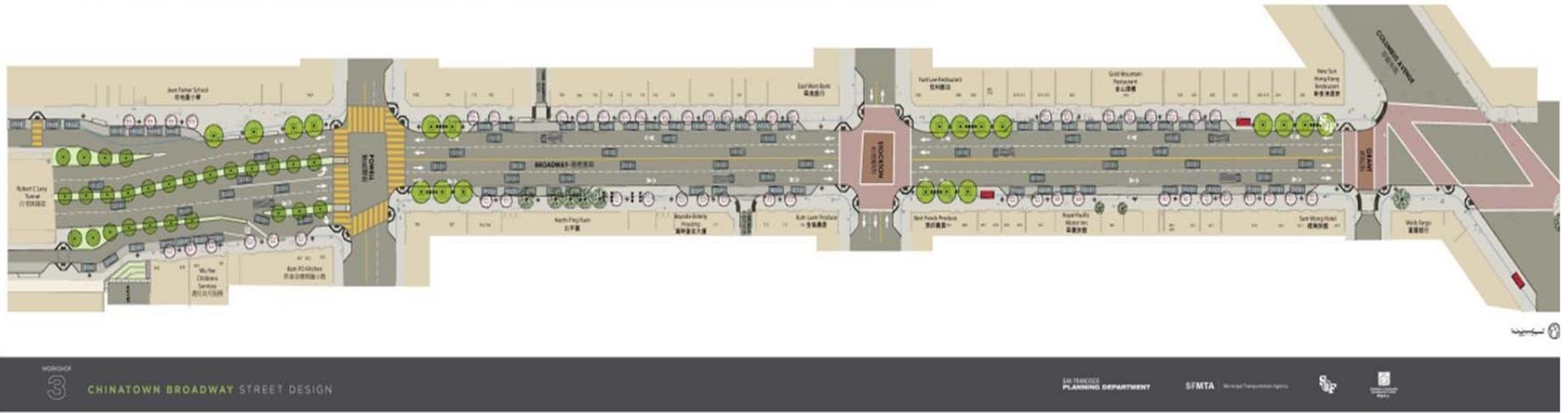
**Cost and Funding:** DPW estimates that the total project cost, including the Planning Departments Conceptual Design phase, is \$7,645,840, based on 30% design. Construction funding must still be secured. DPW has applied for OneBayArea Grant Program (OBAG) funds for this project. The aforementioned Caltrans Environmental Justice Transportation Planning Grant funded the planning process and conceptual designs in 2011 to 2012. The proposed funding plan for the project is shown below.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	\$300,500	\$250,000	Caltrans Transp. Planning Grant
		\$25,000	Planning Department Local Funds
		\$20,000	OBAG (planned)(NEPA clearance)
		\$5,500	Planning Department Local Funds (CEQA clearance)
Design Engineering	\$938,477	\$650,000	Prop AA
		\$258,977	OBAG (planned)
		\$26,550	State Safe Routes to School (SFMTA)
		\$2,950	SFMTA Funds (match to above grant)
Construction	\$6,406,863	\$5,146,049	OBAG (planned)
		\$1,035,434	Prop K (planned)
		\$202,842	State Safe Routes to School (SFMTA)
		\$22,538	SFMTA funds (match to above grant)
<b>Total</b>	<b>\$7,645,840</b>	<b>\$7,645,840</b>	

See concept design for the Chinatown Broadway Street Design project on the next page.

# PREFERRED DESIGN 社區選擇的設計 概念

DRAFT



WORKSHOP 3 CHINATOWN BROADWAY STREET DESIGN

SAN FRANCISCO PLANNING DEPARTMENT SFMTA Metropolitan Transportation Agency

## Mansell Corridor Improvement Project (RPD)

**Districts:** 9,10,11

**Location:** Mansell Street from University to Dublin Streets

**Scope:** Prop AA funds will be used to design and construct a 2-inch thick asphalt concrete wearing surface over 8-inch thick concrete base repair on Mansell Street (4-lane road) from University to Dublin Streets. The existing street condition has an average Pavement Condition Index (PCI) score of 16. The street lacks pedestrian and bicycle amenities, including sidewalks and bicycle lanes. There currently are few crosswalks and limited lighting.

RPD is seeking funding to construct additional streetscape improvements to address these deficiencies. The streetscape improvements project will address pedestrian safety and bicycle access issues by reducing the number of vehicular lanes from four to two (one lane each way) and adding streetscape elements. The proposed project includes the construction of sidewalks and pedestrian pathways, crosswalks, a corner bulb-out at the intersection of Mansell Street and Sunnysdale Avenue, street-level lighting, bus zones, and class II and III bicycle facilities.

Day-to-day road maintenance along Mansell Street will be provided by RPD staff. Repairs to roads and bicycle paths will be provided through a work order to DPW and funded by RPD. Street cleaning on Mansell Street will continue to be provided by RPD operations staff. Ongoing maintenance of the roadway and landscape improvements (trees, shrubs) would be funded by RPD.

**Community Engagement/Support:** This project was developed through the 2010 McLaren Park Assessment Workshops. RPD, DPW, and the SFMTA will perform additional planning and conceptual engineering work in early 2013 consisting of several public meetings to review the existing proposal and adjust the project scope as needed. Residents from surrounding neighborhoods and park user groups will be notified of meetings by flyer, mailing, email list, and on the RPD's website. The SFMTA will participate in the meeting to ensure that design modifications meet required standards and DPW staff will be on hand to collect comments on project design and incorporate them into the final conceptual plans.

**Schedule:** The environmental review process will consist of a CEQA review. DPW anticipates beginning in April 2013 with anticipated completion in June 2013. The San Francisco Planning Department will determine if the project will be an addendum to the 2009 San Francisco Bicycle Plan EIR or if it will be considered as a new project. SFMTA staff will start NEPA documentation for the project in April 2013 with anticipated completion in September 2013.

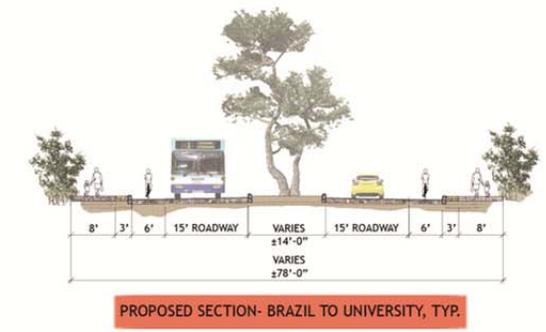
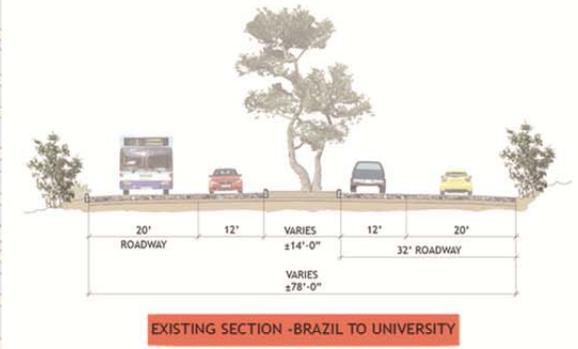
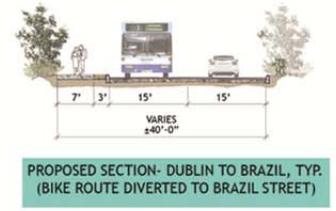
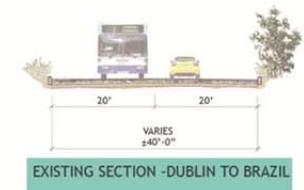
Project Phase	Start Date	End Date
Planning	January 2012	April 2013
Environmental Clearance	April 2013	September 2013
Design Engineering	April 2014	October 2014
Construction	August 2015	July 2016

**Cost and Funding:** Currently, the total project cost is estimated at \$6,585,888, based on 10% design. RPD estimates that the total project cost for repaving is \$2,527,852, based on 10% design. The repaving scope would be funded by Prop AA. Construction funding for the streetscape elements must still be secured. RPD (through DPW) applied for OneBayArea Grant Program (OBAG) funds for this project and Authority staff has recommended that the project advance to

round two of the two-part OBAG call for projects.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning	\$314,855	\$294,147	Prop K (Planned)
		\$18,708	RPD (Allocated)
Environmental	\$93,331	\$93,331	Prop K (Planned)
Design Engineering	\$708,054	\$202,228	Prop AA
		\$505,826	OBAG (Planned)
Construction	\$5,469,648	\$2,325,624	Prop AA
		\$3,144,024	OBAG (Planned)
<b>Total</b>	<b>\$6,585,888</b>	<b>\$6,585,888</b>	

See concept design for the Mansell Corridor Improvement Project on the next page.



## McAllister Street Pavement Renovation (DPW)

**Districts:** 5,6

**Location:** McAllister Street from Polk Street to Franklin Street and from Gough Street to Divisadero Street

**Scope:** Prop AA funds will be used to construct a 2-inch thick asphalt concrete wearing surface over 8-inch thick concrete base repair on McAllister Street from Polk to Franklin Streets and from Gough to Divisadero Streets. The existing street condition for segment Polk Street to Franklin Street has an average Pavement Condition Index (PCI) score of 61. The existing street condition for segment Gough Street to Divisadero Street has an average PCI score of 55. Work will also include construction of approximately 52 American with Disabilities Act- (ADA) compliant curb ramps and sidewalk, parking strip, and gutter repairs. In addition, SFMTA intends to coordinate the following improvements with DPW's repaving project:

- Polk to Divisadero Streets: The planning phase for this project has not yet begun. The scope will be defined to coordinated with TEP related improvements, the transit network, and the needs of bicycle movement (derived from the San Francisco Bicycle Plan); and
- Polk and McAllister Streets intersection: corner bulb installation.

**Community Engagement/Support:** SFMTA has indicated that community engagement related to any transit, pedestrian or bicycle related improvements will commence once the planning phase for SFMTA's portion of the project begins. Standard SFMTA policies and procedures will be followed based on the initial list of possible scope elements is developed.

**Schedule:** DPW has indicated that the environmental review process for the pavement renovation will consist of a categorical exemption. DPW staff will complete design work and paving work will be contracted out. SFMTA anticipates that any transit, bicycle or pedestrian improvements will coincide with DPW's advertise and award schedule to ensure these improvements are included in the construction package. The schedule for the repaving portion of the project is shown below:

Project Phase	Start Date	End Date
Planning	N/A	N/A
Environmental Clearance	N/A	N/A
Design Engineering	January 2013	July 2013
Construction	December 2013	December 2014

**Cost and Funding:** DPW estimates that the total project cost for repaving, exclusive of the complete street elements, is \$2,680,000 based on an average cost per square foot. SFMTA anticipates paying for the complete streets enhancements described above using Prop B Streets Bond funds. The proposed funding plan for the paving project and associated complete street elements is shown below.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	-	-	N/A
Design Engineering	\$409,500	\$409,500	HUTA 2103 (gas tax)
Construction	\$2,270,500	\$2,210,000 \$60,500	Prop AA HUTA 2103 (gas tax)
<b>Repaving Total</b>	<b>\$2,680,000</b>	<b>\$2,680,000</b>	
Polk to Divisadero Streets TBD Streetscape Improvements	\$255,000	\$255,000	Prop B Streets Bond (TBD ped/streetscape improvements)
Polk & McAllister Streets Intersection	\$50,000	\$50,000	Prop B Streets Bond (TBD ped/streetscape improvements)
<b>Total</b>	<b>\$2,985,000</b>	<b>\$2,985,000</b>	

## Dolores Street Pavement Renovation (DPW)

**District:** 8

**Location:** Dolores Street from Market Street to 21<sup>st</sup> Street and from 25th Street to Cesar Chavez Street

**Scope:** Prop AA funds will be used to construct a 2-inch thick asphalt concrete wearing surface over 8-inch thick concrete base repair on Dolores Street from Market Street to 21<sup>st</sup> Street and from 25th Street to Cesar Chavez Street. The existing street condition of segment Market Street to 21<sup>st</sup> Street has an average Pavement Condition Index (PCI) score of 47. The existing street condition of segment 25th Street to Cesar Chavez Street has an average PCI score of 62. Work will also include construction of approximately 63 American with Disabilities Act- (ADA) compliant curb ramps and sidewalk, parking strip, and gutter repairs. The project includes to-be-determined intersection improvements (e.g., pedestrian refuge islands, crosswalk treatments, corner bulb-outs) at Dolores and 18th Streets to be funded with Prop B Street bond funds.

**Community Engagement/Support:** The enhancements at Dolores and 18<sup>th</sup> Streets were included in the Planning Department's Mission District Streetscape Plan (2010).

**Schedule:** DPW has indicated that the environmental review process will consist of a categorical exemption. DPW staff will complete design work and paving work will be contracted out. SFMTA staff will lead the pedestrian enhancements component of the project and these improvements will be coordinated with paving. SFMTA will plan and design the pedestrian and/or streetscape improvements starting in May 2013, but has not yet provided detail as to the timing or nature of community input for this effort. SFMTA expects to complete design in coordination with DPW's design engineering and construction schedules, and SFMTA anticipates that implementation of the to-be-determined pedestrian enhancements and/or streetscape improvements will be constructed as part of the paving project.

Project Phase	Start Date	End Date
Planning	N/A	N/A
Environmental Clearance	N/A	N/A
Design Engineering	April 2013	February 2014
Construction	July 2014	March 2015

**Cost and Funding:** DPW estimates that the total project cost for repaving, exclusive of SFMTA's to-be-determined pedestrian and/or streetscape improvements, is \$3,800,000, based on an average cost per square foot. The proposed funding plan for the project is shown below.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	-	-	N/A
Design Engineering	\$500,000	\$500,000	Prop B Streets Bond
Construction	\$3,300,000	\$2,210,000 \$1,090,000	Prop AA HUTA 2103 (gas tax)
<b>Repaving Total</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	
Dolores & Liberty	\$14,000	\$14,000	Prop B Streets Bond (TBD ped/streetscape improvements)
Dolores & 18th	\$400,000	\$400,000	Prop B Streets Bond (TBD ped/streetscape improvements)
<b>Total</b>	<b>\$4,214,000</b>	<b>\$4,214,000</b>	

## Brannan Street Pavement Renovation (DPW)

**District:** 6

**Location:** Brannan Street, from The Embarcadero to 8th Street

**Scope:** Prop AA funds will be used to construct a 2-inch thick asphalt concrete wearing surface over 8-inch thick concrete base repair on Brannan Street, from The Embarcadero to 8th Street. The existing street condition has an average Pavement Condition Index (PCI) score of 55. Work will also include construction of approximately 47 American with Disabilities Act- (ADA) compliant curb ramps and sidewalk, parking strip, and gutter repairs. If needed pedestrian or streetscape enhancements are identified by SFMTA, they will be coordinated with the repaving project, so that all work can be done under a single contract.

**Community Engagement/Support:** DPW and SFMTA did not provide any evidence of linkages to a community-based planning process to support the Prop AA project application.

**Schedule:** DPW has indicated that the environmental review process will consist of a categorical exemption. DPW staff will complete design work and paving work will be contracted out.

Project Phase	Start Date	End Date
Planning	N/A	N/A
Environmental Clearance	N/A	N/A
Design Engineering	August 2015	February 2016
Construction	July 2016	June 2017

**Cost and Funding:** DPW estimates that the total project cost for repaving is \$3,025,000 based on an average cost per square foot. The proposed funding plan for the paving project is shown below.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	-	-	N/A
Design Engineering	\$320,000	\$320,000	HUTA 2103 (gas tax)
Construction	\$2,705,000	\$2,210,000 \$495,000	Prop AA HUTA 2103 (gas tax)
<b>Repaving Total</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	
To-be-determined pedestrian and/or streetscape improvements	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Total</b>	<b>TBD</b>	<b>TBD</b>	

## **G. PEDESTRIAN SAFETY**

Twenty-five percent of Prop AA revenues over the 30-year Expenditure Plan period are designated for the Pedestrian Safety category. Projects eligible for Prop AA funds in this category must include improvements to the safety and usability of city streets for pedestrians. Priority for projects in this category is given to projects that shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards. Pedestrian Safety projects may include crosswalk improvements, sidewalk widening and bulbouts, sidewalk repair, repair or upgrade of stairways connecting to transit stops, pedestrian countdown signals, pedestrian lighting, and traffic calming. Priority will be given to projects that shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards.

In addition to the prioritization criteria applied to all Prop AA projects, prioritization criteria specific to the Pedestrian Safety category includes:

- Priority will be given to projects on corridors that are identified through or are consistent with the WalkFirst effort or successor efforts (e.g., pedestrian master plan).
- Priority will be given to infrastructure projects that improve access to transit and/or schools.

The following pages contain a map of the Pedestrian Safety projects and project information, including scope, schedule, cost, funding plan, community input and other factors that helped support the recommendation for funding and will provide the basis for future allocation requests.

**Figure 2.** Location of projects included in the draft recommended programming for the Pedestrian Safety category.



## Arguello Gap Closure (Presidio Trust)

**District:** 2

**Location:** On Arguello Boulevard, about a 1,000-foot stretch just south of Washington Boulevard

**Scope:** Prop AA funds will be used to widen the roadway (without expanding the number of lanes) to accommodate full travel lanes, new Class II bike lanes, and new pedestrian facilities on an approximately 1,000-foot stretch of Arguello Boulevard.

The average daily traffic volume through the Arguello gate is approximately 8,900 vehicles, with the majority of traffic traveling through the project area. The area also receives a substantial amount of pedestrian and bicycle traffic (San Francisco City Bike Route #65), and several major MUNI lines (1, 1AX, 1BX, 2, 4, 33) operate on California Street, four blocks from the Arguello gate. There currently is a gap in pedestrian walkways between Inspiration Point Overlook and Washington Boulevard, and pedestrians attempt to navigate the gap by walking along the narrow roadway shoulder along the face of the guardrail. This corridor is also a popular route for cyclists, and cyclists similarly use the road edge, as there are currently no designated Class II bicycle lanes, thereby adding to the potential hazards in this area. Vehicles, bicycles and pedestrians currently compete to share a two-lane roadway as narrow as 25 feet. This project addresses a documented safety issue as there have been 32 documented crashes in the project area over the past ten years, 22 percent (7 crashes) of which involved non-motorized users.

**Community Engagement/Support:** Presidio Trails and Bikeways Master Plan (July 2003)

**Schedule:** The project is at about 10% design as of October 2012. The Finding of No Significant Impact (FONSI) for the Presidio Trails and Bikeways Master Plan addressed a roadside trail in the project area. Therefore, the Presidio Trust anticipates a National Environmental Policy Act (NEPA) consistency determination and a Categorical Exclusion for the project-specific implementation details in early 2013. The anticipated schedule is shown below:

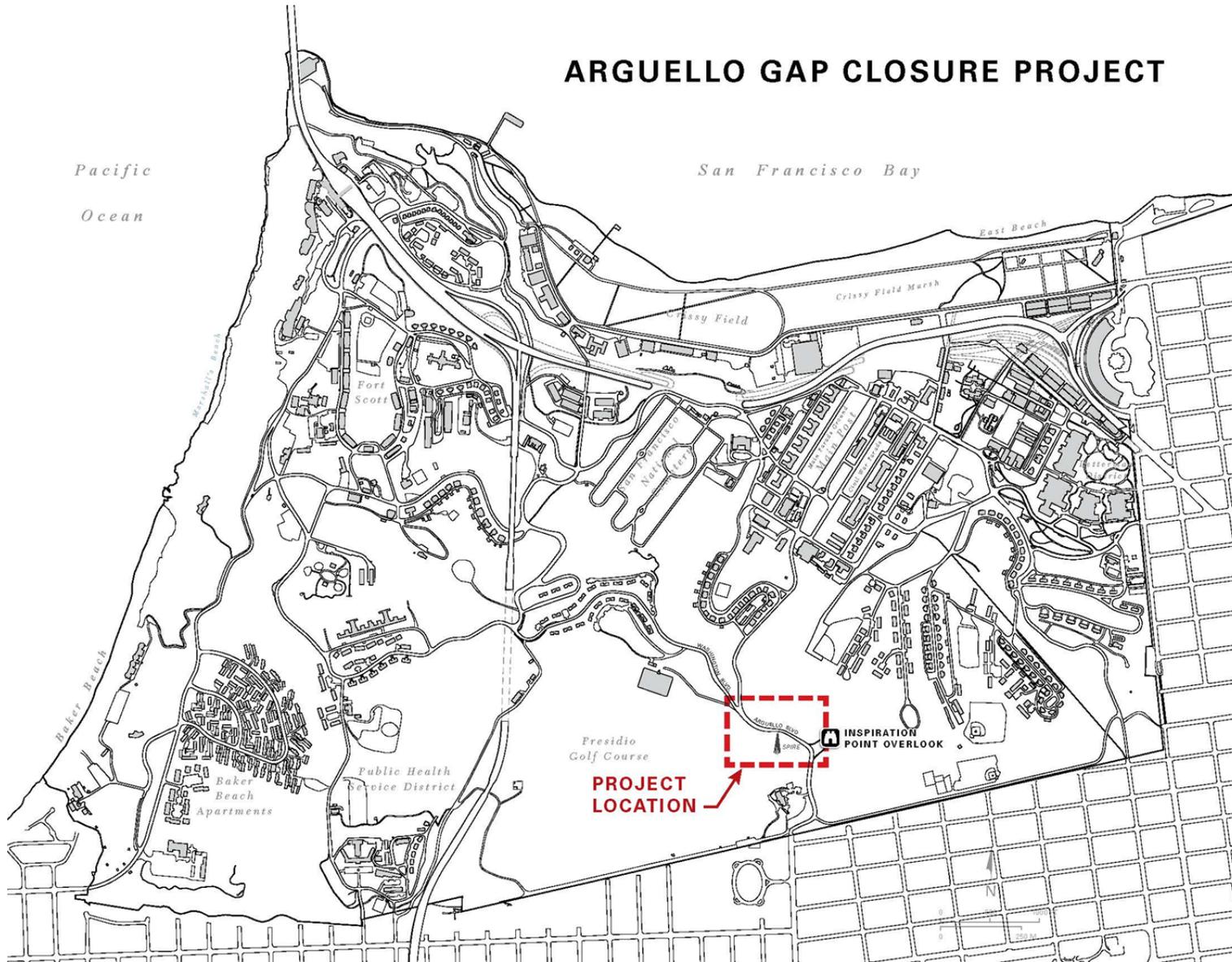
Project Phase	Start Date	End Date
Planning	--	August 2012
Environmental Clearance	December 2012	February 2013
Design Engineering	November 2012	April 2013
Construction	August 2013	November 2013

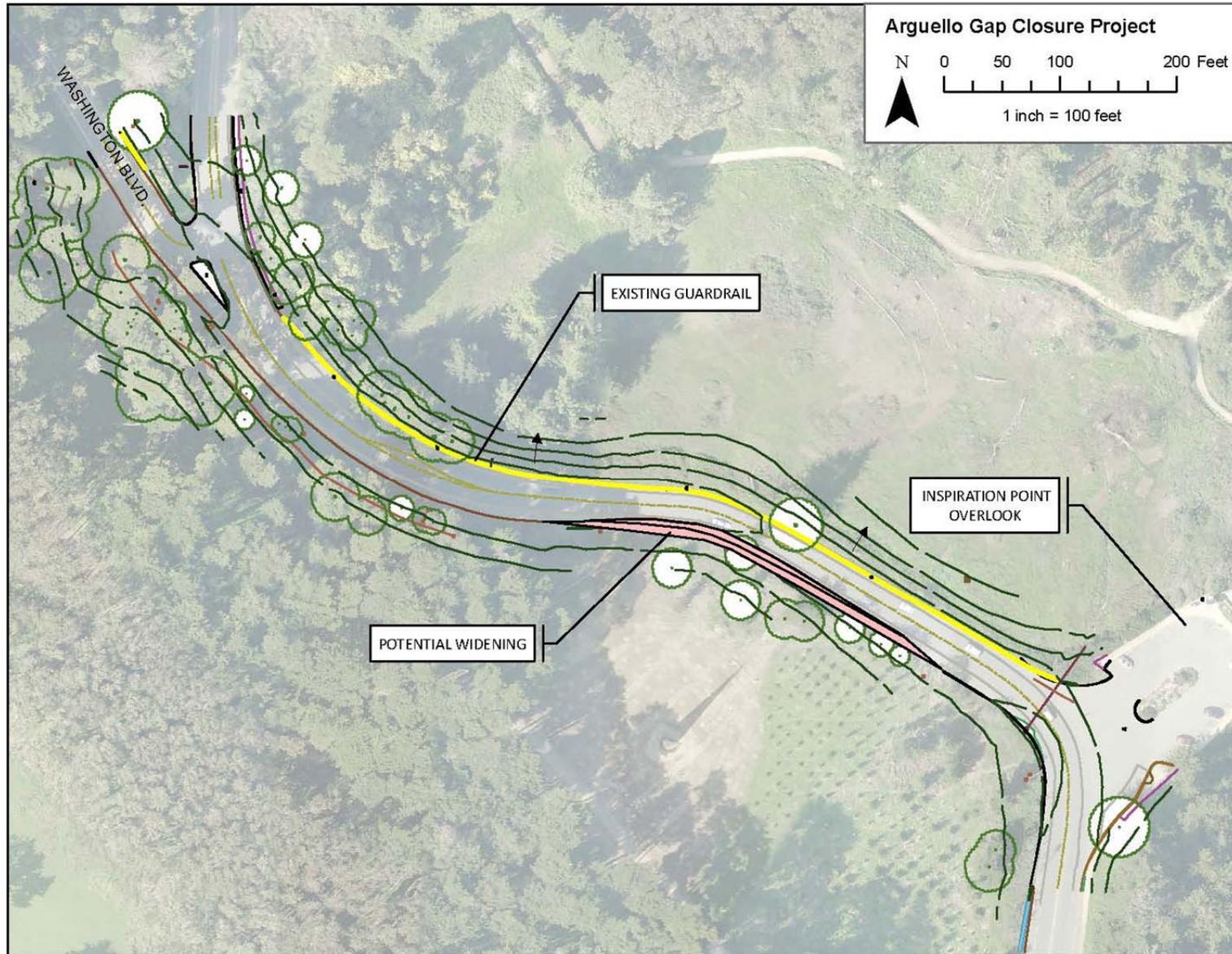
**Cost and Funding:** The total cost of the project from planning to implementation is \$540,000 based on 10% design. The proposed funding plan is shown below.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	\$15,000	\$15,000	Presidio Trust Trails budget
Design	\$75,000	\$75,000	Prop AA
Construction	\$450,000	\$275,000	Prop AA
		\$175,000	Presidio Trust
<b>Total</b>	<b>\$540,000</b>	<b>\$540,000</b>	

See map and design concept for the Arguello Gap Closure project on the next pages.

# ARGUELLO GAP CLOSURE PROJECT





## Mid-Block Crossings on Minna/7th & Natoma/8th (SFMTA)

**District:** 6

**Location:** On Minna Street at 7<sup>th</sup> Street and on Natoma Street at 8<sup>th</sup> Street

**Scope:** Prop AA will fund the design and construction of signalized mid-block crossings on Minna Street at 7<sup>th</sup> Street and Natoma Street and 8<sup>th</sup> Street, including new traffic signals, pedestrian activation buttons, bulb-outs into the parking lane to reduce crossing distances, and crosswalk and vehicle stop-bar striping. These are locations that are frequently used as crossings and are identified as high-injury density corridors within the WalkFirst Final Report. Signals would be pedestrian-actuated, and pedestrian crossing distances would be reduced with bulb-outs that extend into the parking lane.

When alleys continue across multiple blocks, pedestrian through-travel is restricted by the lack of signalized crossings of major arterials. At 7<sup>th</sup> Street and 8<sup>th</sup> Street, pedestrians traveling on Minna and Natoma Streets must either: wait for a break in traffic to cross without a signal or divert roughly 250 feet out-of-direction to the nearest signalized crossing. Despite these challenges, large numbers of pedestrians continue to use Minna Street and Natoma Street as through routes. For example, a field survey indicated nearly 100 pedestrians crossing at either Minna Street or Natoma Street and 8<sup>th</sup> Street during the peak hour. Based on collision data, the most common cause of vehicle-pedestrian collisions is pedestrian right-of-way violation, reflecting the relative scarcity of safe pedestrian crossings.

Both 7<sup>th</sup> and 8<sup>th</sup> Streets are subject to the City's Utility and Excavation Moratorium.

**Community Engagement/Support:** The mid-block crossings are included in the Western South of Market (SoMa) Neighborhood Transportation Plan (March 2012).

**Schedule:** Conceptual level engineering was completed as part of the Authority's neighborhood transportation plan. The SFMTA has recently agreed to lead the engineering design and construction phases of the project. The SFMTA is initiating internal review of the project that may result in refinements to the scope and/or cost estimate, and will enable the SFMTA to determine the schedule for the design and construction phases. Meanwhile, the Planning Department is leading environmental clearance of this project as part of the Western SoMa Community Plan Environmental Impact Report.

Project Phase	Start Date	End Date
Planning	--	March 2012
Environmental Clearance	August 2009	December 2012
Engineering Design	March 2013	December 2013
Construction	April 2014	February 2015

**Cost and Funding:** Based on the preliminary engineering done as part of the Western SoMa Neighborhood Transportation Plan, the estimated cost for engineering design and construction is \$730,000. The funding plan is shown below.

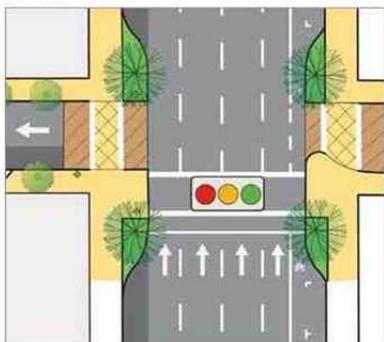
Phase	Cost	Funding	Fund Source
Planning/ Environmental	-	-	Planning phase funded by a Metropolitan Transportation Commission community-based transportation planning grant and Prop K as part of Western SoMa Neighborhood Transportation Plan.  Environmental clearance being funded by the Planning Department as part of the larger Western SoMa Community Plan Environmental Impact Report.
Design	\$110,000	\$110,000	Prop AA
Construction	\$620,000	\$620,000	Prop AA
<b>Total</b>	<b>\$730,000</b>	<b>\$730,000</b>	

See design concept for the Mid-Block Crossings project below.



**Figure 12. Candidate mid-block crossing locations.**

- 1: location evaluated but not recommended due to lower benefits, higher impacts
- 2, 3: locations recommended for mid-block crossings.



**Figure 14. Conceptual diagram of proposed mid-block crossing, 7th and Minna streets.**

## Franklin Street Pedestrian Signals (SFMTA)

**Districts:** 2,5

**Location:** On Franklin Street at the following streets: Bay Street, Chestnut Street, Greenwich Street, Filbert Street, Green Street, Vallejo Street, Broadway Street, Pacific Avenue, Jackson Street, Washington Street, Clay Street, Sacramento Street, Sutter Street, Post Street, Eddy Street, Turk Street, McAllister Street, Fulton Street, and Grove Street; and on Divisadero Street at the follow streets: Post Street, Sutter Street, and Sacramento Street.

**Scope:** Prop AA funds will be used to design and construct pedestrian countdown signals at 22 intersections (up to a total of 176 pedestrian signal heads) along Franklin and Divisadero Streets. Intersections where pedestrian signal improvements are currently planned include: Bay, Broadway, Chestnut, Clay, Filbert, Eddy, Fulton, Green, Greenwich, Grove, Jackson, McAllister, Pacific, Post, Sacramento, Sutter, Turk, Vallejo, and Washington. Three of the signal locations are on the Divisadero Corridor at Post, Sutter, and Sacramento. The installation of the pedestrian countdown signals is being coordinated to occur following the installation of new conduit at the same locations. The conduit work is being completed using Prop K. In July 2012, the Authority Board approved the allocation of \$210,000 in Prop K funds to the SFMTA for the design phase of the Franklin Street Signal Upgrades Project for conduit installation at the aforementioned locations. Prop K will subsequently fund the conduit construction.

This project is timed to complement DPW's repaving of Franklin Street between (Page to Francisco Streets), which includes installation of the conduit and potentially corner bulb-outs along the length of the project corridor. The pedestrian signals and bulb-outs are intended to improve pedestrian safety along the corridor, as well as complement San Francisco's high-priority Van Ness Bus Rapid Transit (BRT) project.

**Schedule:** The environmental review process consisted of securing a Categorical Exemption from the Planning Department in August 2012. DPW's Franklin Street repaving project is scheduled to begin construction in April 2013 and be completed by December 2013. The SFMTA's proposed schedule for the Franklin Street Pedestrian countdown signals has construction immediately following the repaving work. The pedestrian countdown signals will not require digging up the newly repaved street since the resurfacing project will install the underground conduit needed to support the pedestrian countdown signals. The SFMTA will design and construct the project using SFMTA staff.

Project Phase	Start Date	End Date
Planning	--	--
Environmental Clearance	N/A	N/A
Engineering Design	January 2013	January 2014
Construction	April 2014	July 2014

**Cost and Funding:** The SFMTA estimates that the total project cost for the pedestrian countdown signals is \$1,550,000 (not including conduit work), based on 15% design. The cost per signal is about \$70-75,000.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	-	-	N/A
Design	\$1,040,000	\$830,000	Prop AA
		\$210,000	Prop K (planned)
Construction	\$4,160,000	\$720,000	Prop AA
		\$3,440,000	Prop K (planned)
<b>Total</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>	

## **Pedestrian Countdown Signals (SFMTA)**

**Districts:** 1,2,3,5,6,8,9

**Location:** At 10 intersections across the city. Locations include: 25th Avenue/California Street; Laurel/California Streets, Gough/Sacramento Streets, Franklin/Union Streets; Jones/Sutter Streets; Turk/Fillmore Streets; Larkin/O'Farrell Streets, Polk St/O'Farrell Streets; 16th/Church Streets; and 21st Street/South Van Ness Avenue.

**Scope:** Prop AA funds will be used to construct pedestrian countdown signals at 10 critical intersections across the city. Intersections where pedestrian countdown signals are currently planned include: 25th Avenue/California Street; Laurel/California Streets, Gough/Sacramento Streets, Franklin/Union Streets; Jones/Sutter Streets; Turk/Fillmore Streets; Larkin/O'Farrell Streets, Polk St/O'Farrell Streets; 16th/Church Streets; and 21st Street/South Van Ness Avenue.

The SFMTA has a goal of installing PCS at all signalized intersections that currently do not have PCS, as well as including PCS with any new signals projects. The project locations for this project were selected based upon the SFMTA's prioritization of the 300 intersections citywide that do not have pedestrian indications. The factors used in the prioritization include collision history, presence of nearby pedestrian generators like schools or commercial districts, public requests, condition of conduits, traffic patterns along the corridor, and where PCS are missing to cross major streets. At all 10 locations, the existing conduits are in poor condition such that adding PCS hardware is not possible without the installation of new conduits. The poles are also nearing the end of their useful life.

**Schedule:** The environmental review process consisted of categorical exemption and was completed in August 2012. Design was completed in December 2011. During design, SFMTA staff recognized that South Van Ness Avenue would be repaved. SFMTA staff worked with the Department of Public Works (DPW) to include underground conduits as part of the South Van Ness Avenue paving contract to avoid having to excavate for the signal work needed at 21st Street and South Van Ness Avenue. South Van Ness Avenue was paved last year and the conduits are now in place so that this PCS project would only require installation of above-ground hardware. Conduits will be installed as part of the PCS project for the other 9 locations. One of the locations will need to be coordinated with a paving project. The intersection of Franklin and Union Streets is located in a part of the DPW's Franklin/Divisadero paving project (2049J). SFMTA staff will coordinate with DPW's project manager and project engineer to ensure that the conduits, which are included as part of this PCS # 1 project, are installed before the curb ramps are built and the street is repaved. The SFMTA intends to have this intersection be the first order of work for this PCS signal contract.

The DPW Bureau of Engineering will manage the issuance and administration of the contract for construction (by competitively bid contract). SFMTA engineering staff and signal shop staff will provide traffic engineering support during construction. SFMTA staff anticipates that construction will begin in April 2013 and conclude in April 2014.

<b>Project Phase</b>	<b>Start Date</b>	<b>End Date</b>
Planning	-	-
Environmental Clearance	July 2012	August 2012
Design Engineering	March 2010	December 2011
Construction	April 2013	April 2014

**Cost and Funding:** The SFMTA estimates that the total project cost for the pedestrian countdown signals is \$1,683,000, based on 95% design. The cost per signal is about \$168,300. Prop AA will be used to fund construction. The design phase for this project was funded with Prop B sales tax and cost \$263,298.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	-	-	-
Design Engineering	\$263,298	\$263,298	Prop B Sales Tax
Construction	\$1,683,000	\$1,683,000	Prop AA
<b>Total</b>	<b>\$1,683,000</b>	<b>\$1,683,000</b>	

## Winston Drive Pedestrian Improvements (SFSU)

**District:** 7

**Location:** Winston Drive between Buckingham Way and Lake Merced Boulevard

**Scope:** SFSU is constructing a new student recreation building on the north side of Winston Drive to be opened in 2015 and is planning to install a number of measures aimed at increasing pedestrian safety and access from the existing campus south of Winston Drive to the new facility. SFSU anticipates pedestrian traffic to increase from 700 to over 3,000 pedestrians per day once the student recreation center is open. Prop AA funds will be used to design and construct 450 feet of new sidewalk and 400 feet of expanded sidewalk with new pedestrian lighting on the north side and 1,600 feet of expanded sidewalk on the south side of Winston Drive between Buckingham Way and Lake Merced Boulevard. In addition, the Prop AA funds will correct roadway alignment to a desired grade at an existing crosswalk near the site of the future student recreation center. The current slope of the crosswalk creates a hazard for crossing pedestrians. The Prop AA-funded improvements are the first phase of a comprehensive set of complete streets enhancements on Winston Drive proposed by SFSU. The sidewalk, pedestrian lighting, and roadway alignment projects will be phased over a number of years to coordinate with the construction schedule of the student recreation center.

SFSU staff has coordinated design and construction of the Prop AA-funded improvements with DPW, PUC, and SFUSD, the latter of which owns 450 feet of frontage where new sidewalks would be installed. PUC will maintain and operate the pedestrian lighting.

SFSU will continue to work with appropriate city agencies and partners to develop other complete streets improvements to Winston Drive. Short-term improvements to be funded by SFSU along Winston Drive to increase pedestrian safety and access include adding a new crosswalk with mid-block bulbouts and a median refuge island, 850 feet of new sidewalk on the north side of Winston (between the two Prop AA-funded segments), and landscaping along the site of the new student recreation center. Other future improvements may include warning signage for motorists, improved bicycle facilities, improved transit stops, and stormwater mitigations.

**Community Engagement/Support:** The San Francisco State University Campus Master Plan, approved and environmentally cleared in 2007, includes programmatic improvements to pedestrian circulation and walking improvements.

**Schedule:** The environmental review process for the San Francisco State University Campus Master Plan consisted of CEQA review and was approved in 2007 by the Board of Trustees of the California State University. The improvements funded with Prop AA funds require permitting from the City and County of San Francisco, but do not require additional environmental. The project will be completed in a series of phases, with the final project being complete in Fiscal Year 2016/17.

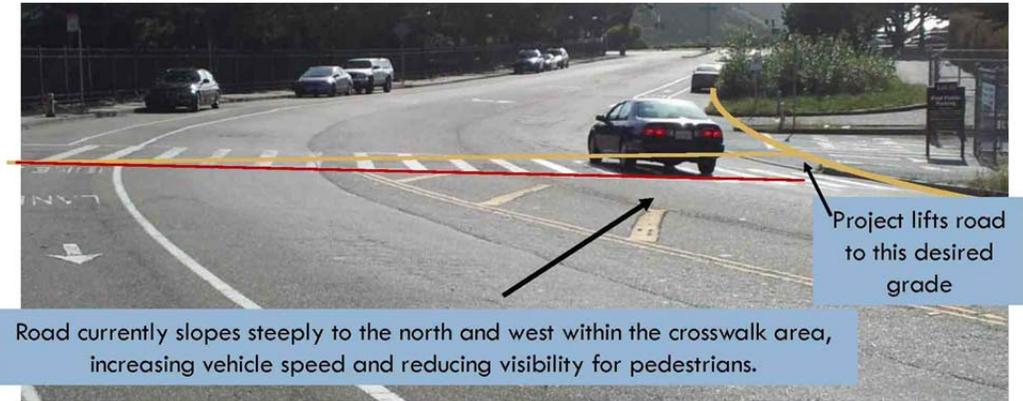
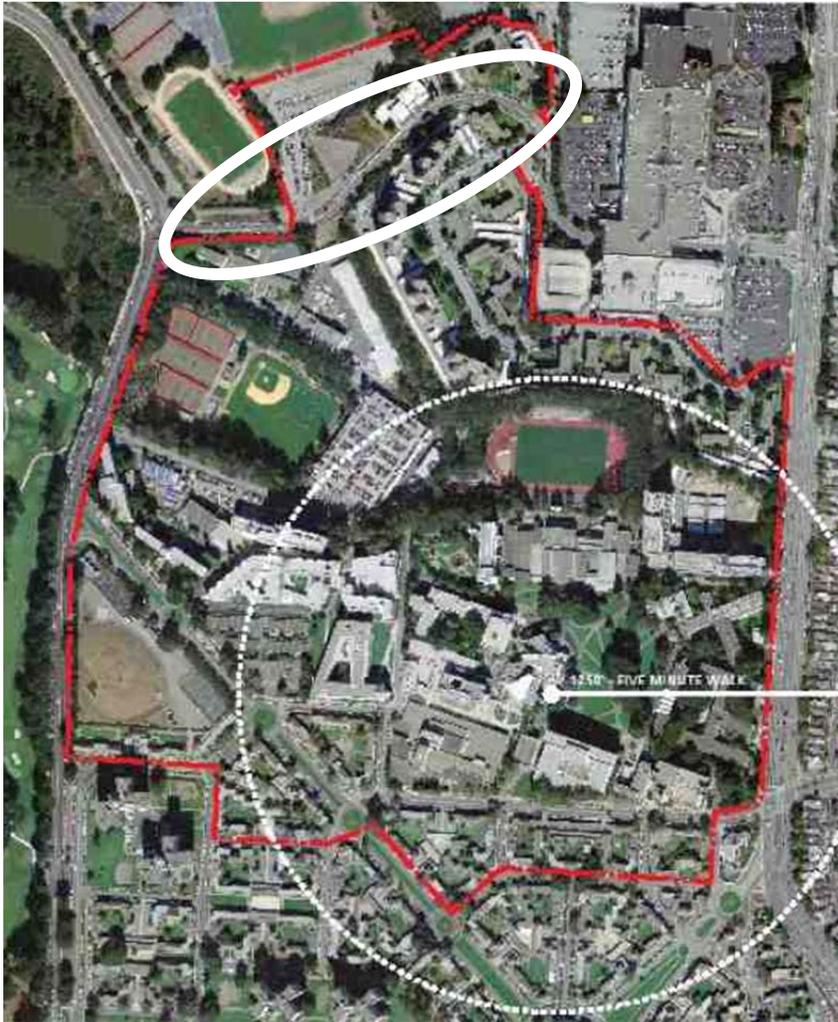
Project Phase	Start Date	End Date
Planning	N/A	N/A
Environmental Clearance	N/A	N/A
Design Engineering	January 2013	June 2013
Construction	July 2013	July 2017

**Cost and Funding:** SFSU estimates that the total project cost for short-term improvements is

\$1,875,000 based on conceptual design. Prop AA will fund \$1,150,000 of design and construction. Prop AA funds used for design will only fund Prop AA-funded construction phases. The proposed funding plan for the Prop AA-funded improvements is shown below.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	\$-	\$-	N/A
Design Engineering	\$145,000	\$145,000	Prop AA
Construction	\$1,005,000	\$1,005,000	Prop AA
Total	<b>\$1,150,000</b>	<b>\$1,150,000</b>	

See map and current conditions for the Winston Drive Pedestrian Improvements Phase I project on the next page. Project area is indicated by white outline on map



## McAllister Street Campus Streetscape (UC Hastings)

**District:** 6

**Location:** McAllister Street between Hyde and Leavenworth Streets

**Scope:** Prop AA funds will be used for the implementation of Phase IIA of the UC Hastings Campus Streetscape Plan. This plan was the result of collaboration between UC Hastings, DPW, and the SFMTA. The specific project improvements include: installation of a traffic island at the northeast corner of the intersection of Leavenworth and McAllister Streets to improve pedestrian safety; sidewalk widening, pedestrian level lighting, planting, and public art on the north side of McAllister Street between Hyde and Leavenworth Streets; and a corner bulb-out at the northeast intersection of McAllister and Hyde Streets. UC Hastings will fund the replacement of the existing deteriorated sidewalk and will assume responsibility for maintenance of new landscaping. The project will be coordinated with Muni to accommodate temporary relocation of overhead contact system and to provide a bus bridge during construction in early Fiscal Year 2014/15.

**Community Engagement/Support:** This project is included in the UC Hastings Campus Streetscape Plan, which was adopted by the UC Hastings Board of Directors in June 2010. Pedestrian improvements on McAllister Street at Leavenworth and Hyde Streets were also included in the Tenderloin-Little Saigon Neighborhood Transportation Plan, which was approved by the Authority Board in March 2007. In 2009, a similar project was undertaken and sidewalks were extended on Golden Gate Avenue (south) between Larkin and Hyde. Similarly, the project scope included Muni pole and overhead wire relocations, street light and traffic signal improvements, pedestrian crosswalks, bulbouts, and tree planting. The project was delivered by UC Hastings working collaboratively with SFMTA, DPW and the Bureau of Urban Forestry.

**Schedule:** Planning for the project is currently underway and will be completed in January 2013. The environmental clearance phase, which is anticipated to consist of a categorical exemption, will begin in January 2013 and end in April 2013. While the design phase of the work will be completed in Fiscal Year 2013/14, UC Hastings will begin construction in August 2014 because of San Francisco's 5-year utility excavation moratorium on McAllister Street since it was recently repaved. During the design phase UC Hastings will design two blocks of streetscape improvements (McAllister Street from Larkin Street to Leavenworth Street) to 30% design. Implementation of improvements from Larkin Street to Hyde Street will begin once a fund source is identified. UC Hastings staff anticipates the Prop AA-funded project to be open for use by early 2015. The schedule for the project is shown below.

Project Phase	Start Date	End Date
Planning	October 2012	January 2013
Environmental Clearance	January 2013	April 2013
Design Engineering	March 2013	September 2013
Construction	August 2014	December 2014

**Cost and Funding:** UC Hastings estimates that the total project cost for the streetscape improvements is \$1,314,000, based on the conceptual plans. Of this amount, Prop AA will fund \$800,000. Prop AA funds are being leveraged against \$553,000 from UC Hastings. The proposed

funding plan is shown below.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning	\$39,000	\$ - \$39,000	Prop AA UC Hastings
Environmental	\$17,000	\$ - \$17,000	Prop AA UC Hastings
Design Engineering	\$120,000	\$83,000 \$37,000	Prop AA UC Hastings
Construction	\$1,177,000	\$717,000 \$460,000	Prop AA UC Hastings
<b>Total</b>	<b>\$1,353,000</b>	<b>\$1,353,000</b>	

See design concept for the McAllister Street Campus Streetscape project on the next page. Improvements funded with through the above project are contained within the white square shown on the design.



**Phasing Strategy**

-  Phase I - Complete sidewalk widening, new street trees, improved lighting
-  Phase II - Sidewalk widening, new street trees, landscape & art & lighting
-  Phase II - New street trees
-  Phase III - Sidewalk widening, new street trees

**Use Zone**

-  Institutional
-  Commercial
-  Residential



## Gough Street Pedestrian Signals (SFMTA)

**Districts:** 2, 5

**Location:** On Gough Street at the following intersections: Broadway Street, California Street, Eddy Street, Fulton Street, Grove Street, Jackson Street, Pacific Avenue, Page Street, Post Street and Washington Street.

**Scope:** Prop AA funds will be used to design and construct pedestrian signals at 11 intersections along Gough Street. Intersections where pedestrian signal improvements are currently planned include: Broadway Street, California, Eddy Street, Fulton Street, Grove Street, Jackson Street, Pacific Avenue, Page Street, Post Street and Washington Street. A total of 80 signal heads will be installed at the above intersections.

The Gough Street pedestrian countdown signals will not require digging up the newly repaved street since the resurfacing project will install the underground conduit needed to support the pedestrian countdown signals. The SFMTA will design and construct the signal project using SFMTA staff.

**Schedule:** The environmental review process will be concurrent with the design phase. DPW's Gough Street repaving project is scheduled to begin construction in September 2013 and be completed by September 2014. The SFMTA's proposed schedule for the Gough Street pedestrian signals, shown in the table below, has construction immediately following the repaving work.

Project Phase	Start Date	End Date
Planning	--	--
Environmental Clearance	July 2014	July 2014
Design Engineering	July 2014	July 2015
Construction	October 2015	October 2016

**Cost and Funding:** The SFMTA estimates that the total project cost for the pedestrian countdown signals is \$1,650,000 (not including conduit work that is part of the separate repaving project), based on previous signal upgrade projects. Of this amount, SFMTA estimates \$330,000 for design and \$1,320,000 for construction. The cost is about \$165,000 per intersection and about 20,625 per signal head.

Prop AA will fund \$337,000 of design and/or construction. Other potential fund sources include Prop K funds programmed in the next Prop K Strategic Plan and 5-Year Prioritization Program update (e.g. Pedestrian Circulation/Safety or Signals and Sign categories) and future Prop AA funds available as the result of cost savings or from programmed projects that did not seek an allocation in the fiscal year for which the funds were programmed (e.g. delayed or cancelled projects). The proposed funding plan for the entire project, including conduit work, is shown below.

<b>Pedestrian Signals</b>			
<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	\$0	\$0	N/A
Design Engineering	\$330,000	\$330,000	Prop AA (Programmed) <sup>1</sup>
Construction	\$7,000	\$7,000	Prop AA (Programmed) <sup>1</sup>
	\$1,100,000	\$1,100,000	Prop K (Planned) - EP33
	\$213,000	\$213,000	
<b>Pedestrian Signals Total</b>	\$1,650,000	\$1,650,000	
<b>Pedestrian Conduits</b>			
Planning/ Environmental	\$0	\$0	N/A
Design Engineering	\$110,000	\$110,000	Prop K (Planned) - EP33
Construction	\$440,000	\$440,000	Prop K (Planned) - EP33
<b>Pedestrian Conduit Total</b>	\$550,000	\$550,000	
<b>Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	

<sup>1</sup> Prop AA programmed funding may be used for either the design or construction phase.

## **D. TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS**

Twenty-five percent of Prop AA revenues over the 30-year Expenditure Plan period are designated for the Transit Reliability and Mobility category. Projects eligible for Prop AA funds in this category must include improvements that promote transportation system connectivity, reliability, and accessibility. Priority for projects in this category is given to projects on corridors with high transit ridership and those that support proposed rapid transit. Transit Reliability and Mobility projects may include transit station and stop improvements, transit stop consolidation and relocation, transit signal priority, traffic signal upgrades, travel information improvements, wayfinding signs, innovative parking management pilots and projects, and transportation demand management.

In addition to the prioritization criteria applied to all Prop AA projects, prioritization criteria specific to the Transit Reliability and Mobility Improvements category includes:

- Priority will be given to projects that support existing or proposed rapid transit, including projects identified in transit performance plans or programs such as the San Francisco Municipal Transportation Agency's Transit Effectiveness Program and Rapid Network initiative.
- Priority will be given to projects that increase transit accessibility and reliability (e.g. stop improvements, transit stop consolidation and relocation, transit signal priority, traffic signal upgrades, travel information improvements, wayfinding signs, and bicycle parking), including regional transit connections.
- Priority will be given to travel demand management projects that aim to reduce auto congestion and are aligned with San Francisco's citywide travel demand management goals.

The following pages contain a map of the Transit Reliability and Mobility Improvements projects and project information, including scope, schedule, cost, funding plan, community input and other factors that helped support the recommendation for funding and will provide the basis for future allocation requests.

**Figure 3.** Location of projects included in draft recommended programming for the Transit Reliability and Mobility Improvements category.



## Civic Center BART/Muni Bike Station (BART)

**Districts:** 3,6

**Location:** Civic Center BART/Muni Station

**Scope:** A significant impediment to bicycling to transit hubs is the safe storage of bicycles. The Civic Center BART/Muni Station currently has nine wave racks, each with a capacity of seven bicycles, located inside the paid area of the BART portion of the station, which can accommodate a total of 63 bikes. These racks are heavily used and point to the Civic Center Station as being a key San Francisco bike hub. Bike lanes leading to and along the Market Street corridor make the Civic Center station a location for bikes and transit to merge.

Prop AA funds will be used to improve the quality and quantity of bike parking options at the Civic Center BART/Muni stations. BART will add between 150 to 175 spaces with a new bike station outside the paid area of the station, which will be accessible to both BART and Muni passengers, and an upgrade to existing bike racks within the paid area. The bike station will include three areas: (1) a self-serve, controlled access parking section (similar to the facilities at Embarcadero and Ashby BART Stations); (2) an open-access parking section; and (3) a self-serve fix-it station. The concept is scale-able and will allow BART to change the proportion of parking in the controlled access and open access areas as demand changes over time. The bike station will utilize a portion of the northeast corner of the station (near the existing bike racks) as the site for the new facility.

**Community Engagement/Support:** This project is consistent with the 2012 BART Bicycle Plan.

The project plan was reviewed by the San Francisco Bicycle Coalition and the SFMTA. As a part of the project's public outreach, BART posted design sketches on bart.gov and in the station to solicit feedback.

**Schedule:** The environmental review process consisted of a negative declaration and is anticipated to be completed by June 2013.

Project Phase	Start Date	End Date
Planning	--	--
Environmental Clearance	July 2011	June 2013
Design Engineering	September 2011	March 2013
Construction	June 2013	June 2014

### Cost and Funding:

BART estimates that the total project cost for the BART Civic Center BART/Muni bike station is \$915,000, based on 30% design. The funding plan is shown below.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	\$0	\$0	
Design Engineering	\$85,000	\$85,000	Prop K (Allocated)
Construction	\$830,000	\$248,000 \$102,000 \$480,000	Prop AA Prop K (Planned, Bicycle Circulation/ Safety) Lifeline Transportation Program Prop 1B (Programmed)
<b>Total</b>	<b>\$915,000</b>	<b>\$915,000</b>	

See concept design for the Civic Center BART/Muni Bike Station below.



## Phelan Loop Pedestrian Connector (City College of San Francisco)

**District:** 7

**Location:** Phelan Avenue at Ocean Avenue

**Scope:** Approximately 57% of City College students commute by public transit to the College. The Muni Loop Project, which relocates and reconfigures the bus stop and turnaround at Ocean Avenue near Phelan Avenue, will remove an existing pedestrian shortcut to the K-Ingleside streetcar and the Ocean Avenue Business District that is used by the City College students and faculty.

Prop AA will fund the design and construction of a safer, more direct pedestrian connector between City College Ocean Campus and San Francisco Muni stops at the Phelan Loop and K-streetcar islands on Ocean Avenue. The pedestrian connector, comprised of stairs and accessible ramps, will link the College Campus' pedestrian walkways with the Phelan MuniLoop, and the adjoining Public Plaza/community open space. As part of the College's West Reservoir Development, there will be paving and grading landscape improvements that enhance and connect the west campus area of City College with the Phelan Muni Loop and proposed Public Plaza. The connector's design will serve the anticipated volumes of pedestrians moving through this pedestrian corridor.

**Community Engagement/Support:** This project is included in the City College of San Francisco Master Plan EIR, 2004 and the Balboa Park Station Area Plan EIR, 2002. Over the past year, there have been ongoing public meetings hosted by SFMTA and DPW on the planning of the Muni Loop and the design of Public Plaza. These public meetings include representatives of the mixed-used development proposed for the parcel at the northeast corner of Lee and Ocean Avenues, the residents of the neighborhoods adjacent to the College, as well as City College students, faculty, and staff. SFMTA and the Mayor's Office of Workforce and Community Development support the pedestrian connector project.

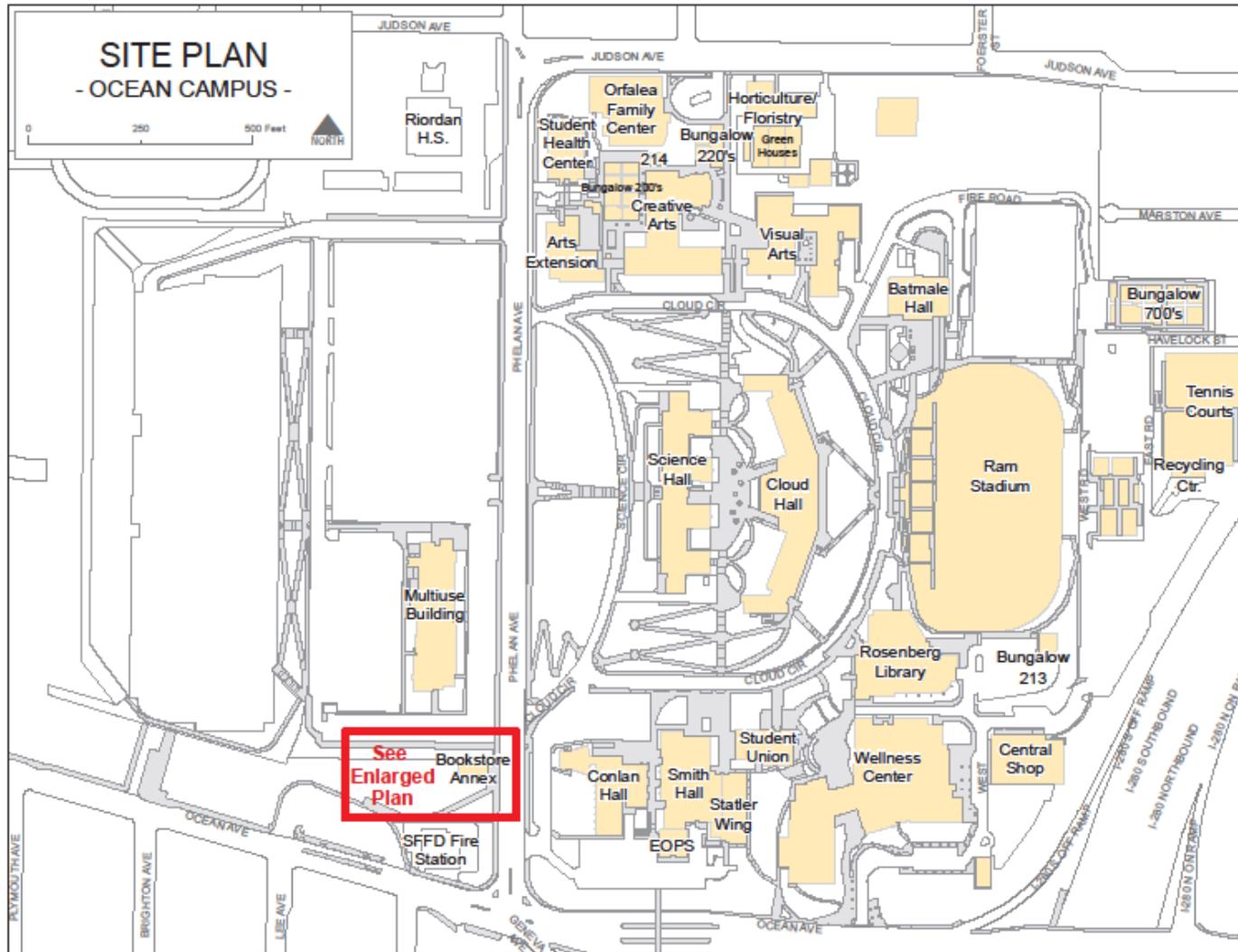
**Schedule:** The environmental review process for the pedestrian connector has not yet been started. But most likely, there may be an amendment to the EIR for to the City College of San Francisco Master Plan, 2004. City College anticipates this process may take 3 to 6 months.

Project Phase	Start Date	End Date
Planning	April 2012	August 2013
Environmental Clearance	March 2013	August 2013
Design Engineering	September 2013	November 2013
Construction	March 2014	June 2014

**Cost and Funding:** City College estimates that the total cost of the Phelan Loop Pedestrian Connector is \$952,000, based on schematic (15%) design. The proposed funding plan for the entire project is shown below.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	\$15,000	\$15,000	2005 Bond Interest, if approved by Board of Trustees.
Design	\$65,000	\$65,000	Prop AA
Construction	\$872,000	\$872,000	Prop AA
<b>Total</b>	<b>\$952,000</b>	<b>\$952,000</b>	

See map and concept design for the Phelan Loop Pedestrian Connector project below and on following page.





CITY COLLEGE OF SAN FRANCISCO  
 PHELAN LOOP PLAZA CONNECTOR

CONCEPT DESIGN PLAN

.....R | H | A | A.....  
 11-21-2012

## Hunters View Phase II: Transit Connection (Mayor's Office of Housing)

**District:** 10

**Location:** Hunters View site in Bayview Hunters Point

**Scope:** Hunters View is a 22-acre site that originally included 267 existing dilapidated public housing units located in Bayview Hunters Point. The new Hunters View will include the complete redevelopment of the site with a new street grid, new infrastructure and up to 800 units of mixed-income housing. Phase II, which is scheduled to start construction at the end of 2013, will consist of 91 units of public and affordable rental housing in Blocks 7 and 11 and new infrastructure.

As a part of Phase II, Prop AA funds will be used to design and construct roadway and transit improvements along Middle Point Road that are intended to provide safer, more accessible pedestrian access to Muni bus stops. This project includes the reconstruction of Middle Point Road and the leveling of the intersection at Park Street, which will achieve greater accessibility that does not currently exist at this intersection on Middle Point Road. Two Muni bus lines (19-Polk and 44-O'Shaughnessy) will stop at the intersection of Middle Point Road and the new Park Street. These improvements will provide accessible pathways to the bus stops, which is critical given the high number of disabled people that live at Hunters View, and the steep slope on Middle Point Road. Additionally, new bus shelters will provide residents with a safe and highly visible place to wait for the bus.

Also as a part of Phase II, Prop AA funds will be used to design and construct a pedestrian connection that opens into the adjacent Malcolm X Academy Elementary School and the Community Youth Park. Currently, an unmaintained footpath connects Hunters View to the Youth Park, but remains informal and fenced and lacks sufficient lighting and security. Improvements will formalize the pedestrian connection. The path will continue down the hill towards Middle Point Road, connecting Hunters View pedestrians safely down the southern edge of the site to the bus stops at Middle Point and Hare for Muni bus lines 19-Polk and 44-O'Shaughnessy. The completed projects will improve pedestrian safety, as well as greatly enable resident access to transit.

The improvements will be constructed by a general contractor who will be contracted to Hunters View Associates, LP (HVA), or its affiliate, which is the master developer of the project. HVA and/or its affiliates will work closely with the San Francisco Mayor's Office of Housing to finalize the design, secure permits, and to expend Prop AA funds.

**Community Engagement/Support:** This project follows the Bayview Hunters Point Redevelopment Plan, which was adopted in 2006. HVA has also worked closely with residents of Hunters View; since initiating the project in 2005, there have been monthly meetings open to all residents and community members.

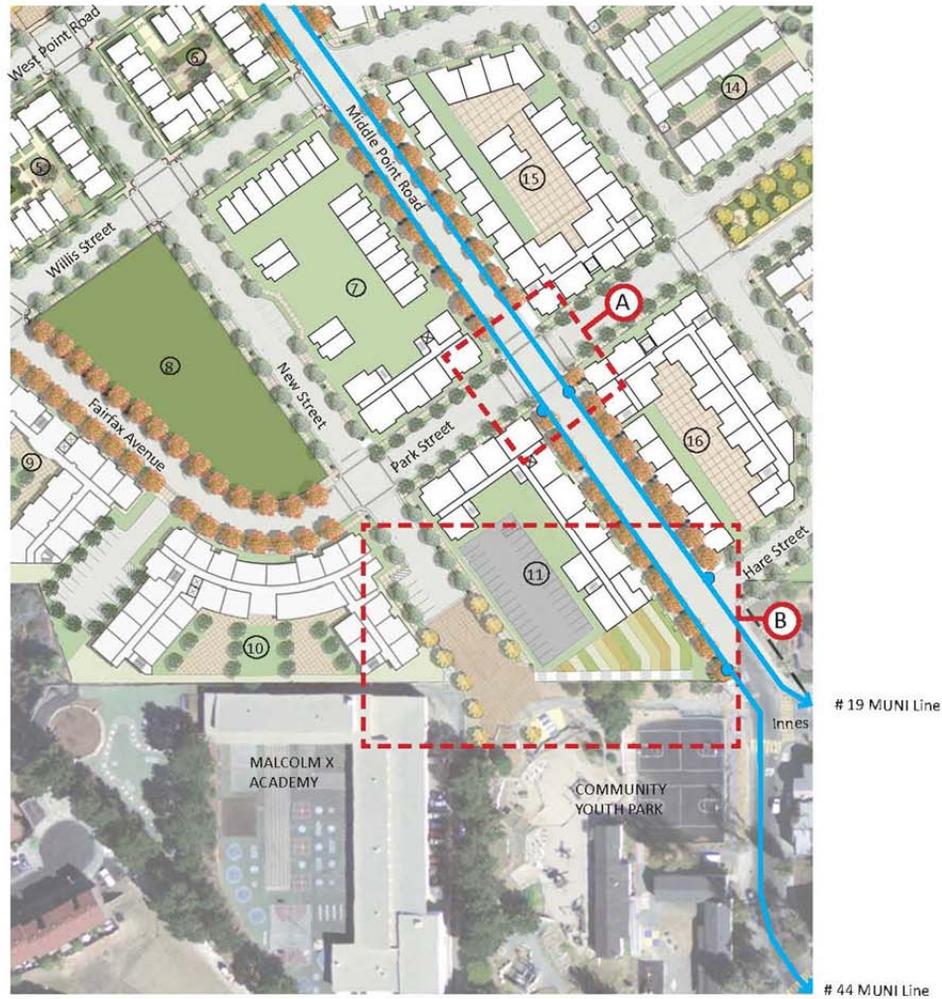
**Schedule:** The project secured CEQA clearance in August 2008 and NEPA clearance was subsequently finalized in early 2012. The improvements that will be funded by Prop AA funds will be completed concurrently with the housing development that is planned for Phase IIA of the project.

<b>Project Phase</b>	<b>Start Date</b>	<b>End Date</b>
Planning	September 2012	December 2012
Environmental Clearance	June 2007	June 2008
Design Engineering	January 2013	December 2013
Construction	January 2014	January 2015

**Cost and Funding:** The Mayor's Office of Housing estimates that the total cost of the project is \$1,844,940, based on conceptual design. The proposed funding plan for the entire project is shown below.

<b>Phase</b>	<b>Cost</b>	<b>Funding</b>	<b>Fund Source</b>
Planning/ Environmental	n/a	n/a	n/a
Design	\$195,000	\$195,000	Prop AA
Construction	\$1,649,994	\$1,649,994	Prop AA
Total	<b>\$1,844,994</b>	<b>\$1,844,994</b>	Prop AA

See concept design for the Hunters View Phase II project outlined in red boxes on following page.



## 24th Street Mission BART Plaza and Pedestrian Improvements (BART)

**District:** 9

**Location:** 24<sup>th</sup> Street and Mission Street, southwest corner

**Scope:** Prop AA funds will be used to construct pedestrian, bicycle and disability access improvements at the 24<sup>th</sup> Street/Mission Bay Area Rapid Transit (BART) station as a part of the larger 24th Street/Mission BART Plaza and Pedestrian Improvements, which aims to improve conditions for pedestrians and transit users at the 24th/Mission BART station and on adjacent streets, thereby making it safer, easier, and more pleasant for transit users to walk to BART and Muni service, and enhancing bus operations on Mission Street. The Prop AA project will focus on the southwest plaza and include the installation of curb-bulbouts, crosswalk overlays, Americans with Disabilities Act (ADA) curb ramps, bicycle rack parking at concourse level (under consideration), and BART Plaza streetscape improvements (e.g. bollards and artistic fence).

### BART

- Power washing;
- Extra staff members assigned to remove plaza trash;
- Convening a joint task force of stakeholder agencies, including the San Francisco Police Department;
- BART Police Department Zone 4 officers conducting high visibility and enforcement checks;
- And BART Police Department staffing of plazas to ensure people are diverted for cleaning crew maintenance work.

### DPW

- Maintaining a high standard of cleanliness as joint owners of the plaza and bus terminal areas by:
  - Increasing garbage pick-up;
  - Increasing manual patrol sweepers and steam cleaning crews when appropriate during high traffic hours;
  - Assigning a newly hired person for trash clean up (6am – 3pm); and
  - Assigning a DPW maintenance corridor crew (Friday to Monday 11am – 8pm).

In December 2011, the Authority allocated Prop K funds for the construction of a bus bulb at the southwest corner of the plaza, and in September 2012, the Authority allocated Prop K funds for the reconstruction of sidewalk and curb on the 24<sup>th</sup> Street side of the Plaza. To maintain the plaza BART and the Department of Public Works (DPW) have committed to the following:

**Community Engagement/Support:** This project is included in the Plaza 24 Community Plan, which was funded, in part, by a Transportation for Livable Communities Planning Grant. The project also included participation from a citizens advisory committee, where the final project design was reviewed and approved in September 2012.

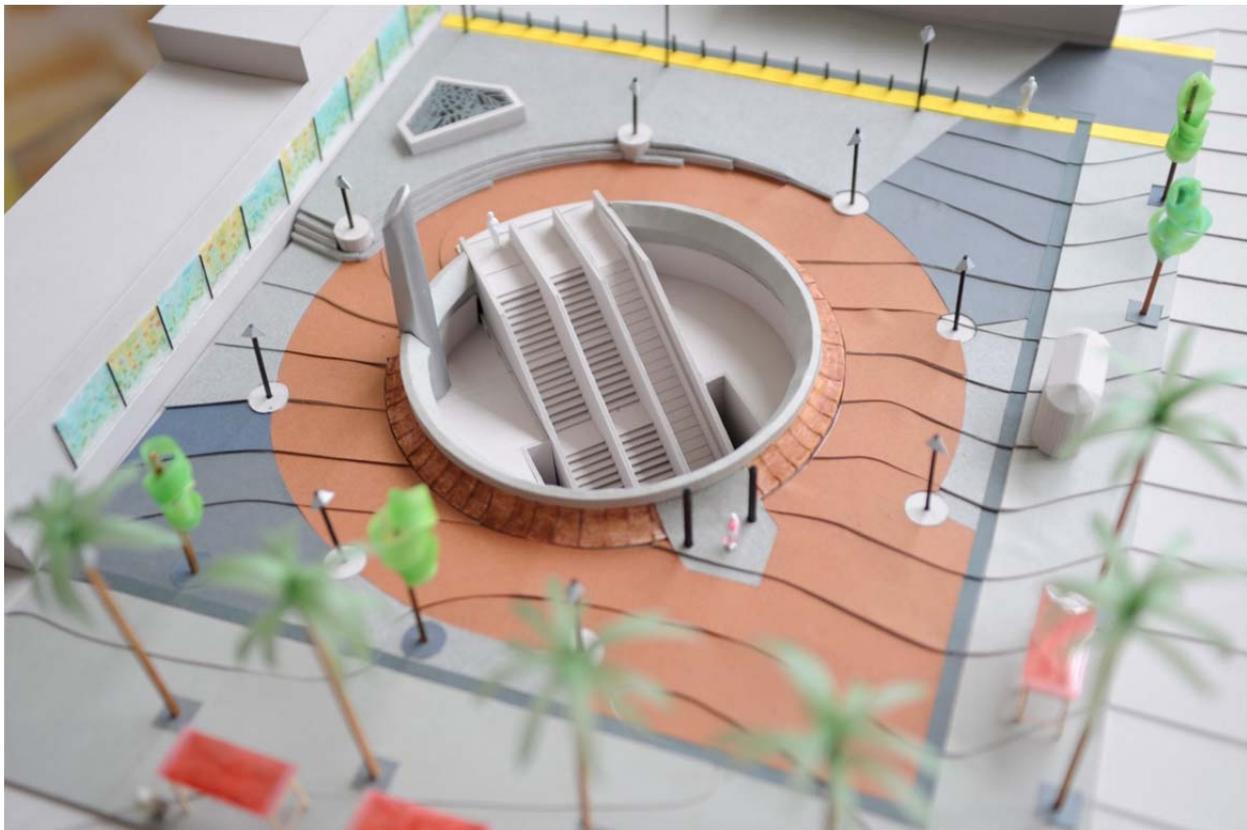
**Schedule:** The environmental review process consisted of a categorical exemption and was completed in April 2011. Coordination on the local art installation will necessitate at least one further meeting with the community and is not yet scheduled.

Project Phase	Start Date	End Date
Planning	--	--
Environmental Clearance	March 2011	April 2011
Design Engineering	June 2011	October 2012
Construction	February 2013	March 2014

**Cost and Funding:** BART estimates that the total project cost for the BART plaza and pedestrian improvements is \$4,216,014, based on 100% design. The funding plan is shown below.

Phase	Cost	Funding	Fund Source
Planning/ Environmental	\$25,000	\$25,000	Prop K (Allocated)
Design	\$760,000	\$640,000 \$120,000	Prop K (Allocated) STP/CMAQ – Regional TLC (allocated)
Construction	\$3,431,014	\$1,217,811 \$224,203 \$1,989,000	Prop AA Prop K (\$207,000 Allocated, \$17,203 Programmed) STP/CMAQ – Regional TLC (Programmed)
<b>Total</b>	<b>\$4,216,014</b>	<b>\$4,216,014</b>	

See concept design below.



## Rapid Network Placeholder (SFMTA)

**Districts:** To be determined

**Location:** To be determined locations along Muni's Rapid Network (see map at end of this project entry)

**Scope:** The Prop AA Strategic Plan includes placeholders, programming a total of \$2,351,919 in Prop AA funds in Fiscal Years 2014/15 through 2016/17 for design and/or construction of to-be-determined Rapid Network projects. Examples of such projects include those associated with the Transit Effectiveness Project (TEP) and those included as components of larger bus rapid transit projects (e.g. Van Ness BRT).

Programmatically, the TEP, consists of four groups of proposals: a service policy framework; service improvements; 12 service-related capital improvement proposals; and transit travel time reduction proposals (TTRP, also known as Customer First projects) for 17 Rapid Network corridors. The service policy framework clarifies how investments should be made to the Muni system and establishes guidelines for minimum service levels, crowding, stop spacing and service performance, and structures Muni into four distinct service types. The Rapid Network is one of these four types, and includes the frequent, heavily used bus routes and rail lines that make up the backbone of the Muni system and would be high priorities for service and customer amenity enhancements. The Rapid Network is to be supported by TTRP, systemwide capital improvements, and service improvements.

Potential use of Prop AA funds on Rapid Network routes would include engineering changes to address issues that contribute to vehicle delays such as adding sidewalk extensions and boarding islands; replacing stop signs with traffic signals or other measures; transit stop changes including moving stops, eliminating stops, and adding new stops; traffic engineering changes such as adding turn lanes, turn restrictions, and transit-only lanes; and pedestrian improvements such as curb extensions and other crosswalk treatments.

*Authority Note:* Once the Environmental Impact Report (EIR) for the TEP nears completion, we will consult with the SFMTA and determine whether the Prop AA placeholders will be subject to an annual call for projects or may consider a multi-year call for projects to program all the placeholders at once that would be codified through a Strategic Plan amendment.

**Strategic Plan Adoption Special Condition:** The SFMTA's Rapid Network projects shall have priority for receiving any additional Prop AA funds in the Transit Reliability and Mobility Improvements category in Fiscal Years 2012/13 through 2016/17 that arise from cost savings, cancelled projects, etc., and shall be given first priority for programming in Transit Reliability and Mobility Improvements category in the next Prop AA Strategic Plan update.

**Community Engagement/Support:** The SFMTA led an extensive, citywide community outreach process specific to the TEP Rapid Network proposals in Spring of 2012. Specifically, the SFMTA held ten community workshops citywide, and took comments from citizens online and through the multilingual 311 call center. The SFMTA also outreached to neighborhood resident and merchant associations, the Muni Accessibility Advisory Committee, and local transportation advocacy groups.

**Schedule:** The TEP has been an on-going process since 2005. Two significant milestones include the presentation of the initial planning documents and findings in 2008 and the development of an Implementation Strategy in 2011. Prop AA placeholders in Fiscal Years 2014/15 through 2016/17 will allow the SFMTA to implement improvements that will be environmentally cleared through the TEP Environmental Impact Report/Statement (anticipated February 2014) or other projects included in

Muni's Rapid Network. Schedule information will be provided once the specific TEP projects to be funded by Prop AA are identified.

<b>Project Phase</b>	<b>Start Date</b>	<b>End Date</b>
Planning	End of 2013	2014
Environmental Clearance	November 2011	2013
Design Engineering	TBD	TBD
Construction	TBD	TBD

**Cost and Funding:** To be determined once the specific projects to be advanced with Prop AA funds are identified. For reference, the SFMTA estimates that it will need an estimate \$23 million to fund TEP-related initiatives, including non-EIR improvements such as the SFMTA's "Customer First" projects. The table below shows the Prop AA funds that are programmed as placeholders for design and/or construction for TEP Rapid Network Projects.

<b>Prop AA Funds by Fiscal Year</b>			
<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Fiscal Year 2016/17</b>	<b>Total</b>
\$287,000	\$965,000	\$1,099,919	\$2,351,919

**Prop AA Strategic Plan**  
**Table 2 - FY 2012/13 - FY 2016/17 Approved Cash Flow**

District	Project Name <sup>1</sup>	Phase	Sponsor <sup>2</sup>	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	5-Year Total
<b>Funds Available in Category<sup>3</sup></b>				<b>\$ 4,358,888</b>	<b>\$ 2,210,086</b>	<b>\$ 2,210,086</b>	<b>\$ 2,210,086</b>	<b>\$ 2,210,086</b>	<b>\$ 13,199,232</b>
6	9th Street Pavement Renovation	CON	DPW	\$ 2,216,627					\$ 2,216,627
4	28th Ave Pavement Renovation	CON	DPW	\$ 391,420	\$ 782,840				\$ 1,174,260
3	Chinatown Broadway St	DES	DPW	\$ 650,000					\$ 650,000
9,10,11	Mansell Corridor Improvement Project	DES	RPD		\$ 162,268	\$ 39,960			\$ 202,228
9,10,11	Mansell Corridor Improvement Project	CON	RPD			\$ 707,199	\$ 1,618,425		\$ 2,325,624
5,6	McAllister St Pavement Renovation	CON	DPW		\$ 2,210,000				\$ 2,210,000
8	Dolores St Pavement Renovation	CON	DPW			\$ -	\$ 1,299,747	\$ 910,253	\$ 2,210,000
6	Brannan St Pavement Renovation	CON	DPW					\$ 2,210,000	\$ 2,210,000
<b>Subtotal Approved</b>				<b>\$ 3,258,047</b>	<b>\$ 3,155,108</b>	<b>\$ 747,159</b>	<b>\$ 2,918,172</b>	<b>\$ 3,120,253</b>	<b>\$ 13,198,739</b>
<b>(Over)/Under</b>				<b>\$ 1,100,841</b>	<b>\$ (945,022)</b>	<b>\$ 1,462,927</b>	<b>\$ (708,086)</b>	<b>\$ (910,167)</b>	<b>\$ 493</b>
<b>Cumulative Remaining</b>				<b>\$ 1,100,841</b>	<b>\$ 155,819</b>	<b>\$ 1,618,746</b>	<b>\$ 910,660</b>	<b>\$ 493</b>	<b>\$ 493</b>

Category % Allocation per Expenditure Plan<sup>3</sup> 50%  
Approved % 50%

**Pedestrian Safety**

<b>Funds Available in Category<sup>3</sup></b>				<b>\$ 2,179,444</b>	<b>\$ 1,105,043</b>	<b>\$ 1,105,043</b>	<b>\$ 1,105,043</b>	<b>\$ 1,105,043</b>	<b>\$ 6,599,616</b>
2	Arguello Gap Closure	DES	Presidio	\$ 75,000					\$ 75,000
2	Arguello Gap Closure	CON	Presidio		\$ 275,000				\$ 275,000
6	Mid-Block Crossings on Minna/7th & Natoma/8th <sup>4</sup>	DES	SFCTA	\$ 55,000	\$ 55,000				\$ 110,000
6	Mid-Block Crossings on Minna/7th & Natoma/8th <sup>4</sup>	CON	SFCTA		\$ 310,000	\$ 310,000			\$ 620,000
2,5	Franklin St Pedestrian Signals	DES	SFMTA	\$ 415,000	\$ 415,000				\$ 830,000
2,5	Franklin St Pedestrian Signals	CON	SFMTA		\$ 305,000	\$ 415,000			\$ 720,000
1,2,3,5,6,8,9	Pedestrian Countdown Signals	CON	SFMTA	\$ 841,500	\$ 841,500				\$ 1,683,000
7	Winston Drive Pedestrian Improvements Phase	DES	SFSU	\$ 145,000					\$ 145,000
7	Winston Drive Pedestrian Improvements Phase	CON	SFSU		\$ 335,000	\$ 197,000	\$ 204,000	\$ 269,000	\$ 1,005,000
6	McAllister St Campus Streetscape <sup>4</sup>	DES	UC Hastings		\$ -	\$ 83,000			\$ 83,000
6	McAllister St Campus Streetscape <sup>4</sup>	CON	UC Hastings			\$ 717,000			\$ 717,000
2,5	Gough St Pedestrian Signals	DES/CON	SFMTA				\$ 337,000		\$ 337,000
<b>Subtotal Approved</b>				<b>\$ 1,531,500</b>	<b>\$ 2,536,500</b>	<b>\$ 1,722,000</b>	<b>\$ 541,000</b>	<b>\$ 269,000</b>	<b>\$ 6,600,000</b>
<b>(Over)/Under</b>				<b>\$ 647,944</b>	<b>\$ (1,431,457)</b>	<b>\$ (616,957)</b>	<b>\$ 564,043</b>	<b>\$ 836,043</b>	<b>\$ (384)</b>
<b>Cumulative Remaining</b>				<b>\$ 647,944</b>	<b>\$ (783,513)</b>	<b>\$ (1,400,470)</b>	<b>\$ (836,427)</b>	<b>\$ (384)</b>	<b>\$ (384)</b>

Category % Allocation per Expenditure Plan<sup>3</sup> 25%  
Approved % 25%

**Transit Reliability and Mobility Improvements**

<b>Funds Available in Category<sup>3</sup></b>				<b>\$ 2,179,444</b>	<b>\$ 1,105,043</b>	<b>\$ 1,105,043</b>	<b>\$ 1,105,043</b>	<b>\$ 1,105,043</b>	<b>\$ 6,599,616</b>
3,6	Civic Center BART/Muni Bike Station	CON	BART	\$ 100,000	\$ 148,000				\$ 248,000
7	Phelan Loop Pedestrian Connector	DES	City College	\$ 65,000					\$ 65,000
7	Phelan Loop Pedestrian Connector	CON	City College		\$ 872,000				\$ 872,000
10	Hunters View Phase II: Transit Connection	DES	MOH	\$ 97,500	\$ 97,500				\$ 195,000
10	Hunters View Phase II: Transit Connection	CON	MOH		\$ 519,995	\$ 1,129,999			\$ 1,649,994
9	24th St Mission BART Plaza and Pedestrian Improvements	CON	BART		\$ 686,797	\$ 531,014			\$ 1,217,811
TBD	Rapid Network Placeholder <sup>4</sup>	DES/CON	SFMTA			\$ 287,000	\$ 965,000	\$ 1,099,919	\$ 2,351,919
<b>Subtotal Approved</b>				<b>\$ 262,500</b>	<b>\$ 2,324,292</b>	<b>\$ 1,948,013</b>	<b>\$ 965,000</b>	<b>\$ 1,099,919</b>	<b>\$ 6,599,724</b>
<b>(Over)/Under</b>				<b>\$ 1,916,944</b>	<b>\$ (1,219,249)</b>	<b>\$ (842,970)</b>	<b>\$ 140,043</b>	<b>\$ 5,124</b>	<b>\$ (108)</b>
<b>Cumulative Remaining</b>				<b>\$ 1,916,944</b>	<b>\$ 697,695</b>	<b>\$ (145,275)</b>	<b>\$ (5,232)</b>	<b>\$ (108)</b>	<b>\$ (108)</b>

Category % Allocation per Expenditure Plan<sup>3</sup> 25%  
Approved % 25%

<b>Total Approved</b>	<b>\$ 5,052,047</b>	<b>\$ 8,015,900</b>	<b>\$ 4,417,172</b>	<b>\$ 4,424,172</b>	<b>\$ 4,489,172</b>	<b>\$ 26,398,463</b>
<b>(Over)/Under</b>	<b>\$ 3,665,728</b>	<b>\$ (3,595,728)</b>	<b>\$ 3,000</b>	<b>\$ (4,000)</b>	<b>\$ (69,000)</b>	<b>\$ -</b>
<b>Cumulative</b>	<b>\$ 3,665,728</b>	<b>\$ 70,000</b>	<b>\$ 73,000</b>	<b>\$ 69,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total Available Funds</b>	<b>\$ 8,717,775</b>	<b>\$ 4,420,172</b>	<b>\$ 4,420,172</b>	<b>\$ 4,420,172</b>	<b>\$ 4,420,172</b>	<b>\$ 26,398,463</b>
------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

<sup>1</sup> Projects are sorted by Fiscal Year in which Prop AA funds are needed, then by Sponsor, then by Project Name.

<sup>2</sup> Sponsor abbreviations include: Bay Area Rapid Transit District (BART); Department of Public Works (DPW); Mayor's Office of Housing (MOH); Recreation and Parks Department (RPD); University of California, Hastings (UC Hastings); the San Francisco Municipal Transportation Agency (SFMTA); and San Francisco State University (SFSU).

<sup>3</sup> The Expenditure Plan establishes the percent of revenues that shall be allocated to each category over the 30-year life of the Expenditure Plan. The Funds Available in Category row shows for reference the annual amounts based on the Category % Allocation. However, the Authority is not limited to programming funds to each category in these proportions annually and can instead program funds taking into consideration other factors such as project readiness and policy considerations (e.g. in the first five years the Authority Board may wish to focus on funding projects from a certain category).

<sup>4</sup> See related special conditions in memo.

**AA**

## Vehicle Registration Fee

**Shall the San Francisco County Transportation Authority add \$10 to the annual registration fee for vehicles registered in San Francisco to fund transportation projects involving street repairs and reconstruction, pedestrian safety, and transit reliability improvements?**

**YES**    
**NO**  

### Digest by the Ballot Simplification Committee

**The Way It Is Now:** In 2009, the State adopted a law authorizing local agencies, such as the San Francisco County Transportation Authority (SFCTA), to propose to voters an additional annual fee of up to \$10 on vehicles registered in their counties to pay for transportation projects.

**The Proposal:** Proposition AA would amend the City's Business and Tax Regulations Code to add \$10 to the existing annual registration fee for vehicles registered in San Francisco to fund transportation projects. This increase would apply to vehicle registrations and renewals beginning May 2, 2011.

Under the SFCTA's Expenditure Plan, proceeds from the fee would be spent on projects in the following categories:

- Street Repairs and Reconstruction (50% of fee revenue) – giving priority to streets with bicycle and public transit routes. It also would include projects such as curb ramps, bicycle infrastructure, pedestrian improvements, and other measures to slow or reduce traffic.
- Pedestrian Safety (25% of fee revenue) – including crosswalk improvements, sidewalk repair or upgrade, and pedestrian countdown signals and lighting.
- Transit Reliability Improvements (25% of fee revenue) – including transit stop improvements, consolidation and relocation; transit signal priority; traffic signal upgrades; travel information improvements; and parking management projects.

The SFCTA would determine the specific projects and could use up to 5% of the funds for administrative costs.

**A "YES" Vote Means:** If you vote "yes," you want to add \$10 to the annual registration fee for vehicles registered in San Francisco to fund transportation projects involving street repairs and reconstruction, pedestrian safety, and transit reliability improvements.

**A "NO" Vote Means:** If you vote "no," you do not want to add \$10 to the annual registration fee for vehicles registered in San Francisco to fund transportation projects.

### Controller's Statement on "AA"

City Controller Ben Rosenfield has issued the following statement on the fiscal impact of Proposition AA:

Should the proposed measure be approved by the voters, in my opinion, it would generate additional tax revenue for the City of approximately \$5.0 million annually that can be used for projects related to street repair, pedestrian safety and transit improvements. The proposed measure would place an additional vehicle license fee of \$10 per vehicle registered in San Francisco County.

### How "AA" Got on the Ballot

On July 20, 2010, the San Francisco County Transportation Authority voted 8 to 3 to place Proposition AA on the ballot.

The Commissioners voted as follows:

**Yes:** Commissioners Alioto-Pier, Campos, Chu, Daly, Dufty, Elsbernd, Maxwell and Mirkarimi.

**No:** Commissioners Avalos, Chiu and Mar.

**This measure requires 50%+1 affirmative votes to pass.**

Arguments for and against this measure immediately follow this page. The full text begins on page 168. Some of the words used in the ballot digest are explained on page 61.



## Proponent's Argument in Favor of Proposition AA

**Vote yes on Proposition AA to help fix our streets, improve safety for pedestrians and bicyclists, and make transit more reliable.**

Proposition AA will provide the first new local funding for transportation in decades. It is critically needed at a time when state and federal transportation funds are being cut.

Proposition AA funds will be used for transportation projects only. The Expenditure Plan identifies projects that can be completed quickly and efficiently, including:

- Street repairs
- Pedestrian and bicyclist safety improvements
- Transit reliability improvements

All Proposition AA funds will stay in San Francisco, and cannot be raided for other uses. Proposition AA requires annual reports to guarantee accountability to the public about the use of the funds.

This is why the following Commissioners on the San Francisco County Transportation Authority Board voted to place Proposition AA on the ballot:

- Ross Mirkarimi (Chair)
- David Campos (Vice Chair)
- Michela Alioto-Pier
- Carmen Chu
- Chris Daly

- Bevan Dufty
- Sean Elsbernd
- Sophie Maxwell

Business, labor, environmentalists, and neighborhood groups also support Proposition AA.

**Vote yes on Proposition AA to improve streets, sidewalks, and transit for everyone.**

*Ross Mirkarimi*  
Chair of the San Francisco County Transportation Authority Board

*David Campos (Vice-Chair), Carmen Chu\*, Chris Daly, Bevan Dufty, Sean Elsbernd*  
Commissioners, San Francisco County Transportation Authority

*Assemblyman Tom Ammiano*  
*Assemblywoman Fiona Ma*  
*Jake McGoldrick, Former Chair of the San Francisco County Transportation Authority\**  
*Sierra Club*  
*Walk San Francisco*  
*San Francisco Democratic Party*

\*For identification purposes only; author is signing as an individual and not on behalf of an organization.

## Rebuttal to Proponent's Argument in Favor of Proposition AA

**STREET REPAIRS ARE (OR SHOULD BE) ONE OF THE BASIC DUTIES OF GOVERNMENT.**

Our so-called "*San Francisco City Fathers*" seem to have a lot of problems keeping our local streets in good repair...even though that is one of their most basic duties.

That is what our taxes are supposed to be used for.

Instead, they waste tax funds on unneeded political appointees at City Hall and pressure group-driven spending programs of very doubtful benefit to anyone.

A few years ago, a California Governor was recalled for increasing motor vehicle registration fees. Our "*City Fathers*" are slow learners. They have never met a fee or a tax that they didn't want to increase. The sky is the limit!

Not repairing the streets, it would seem, is an excuse to raise another fee...even the unpopular motor vehicle registration fee.

The supporters of Proposition AA suggest in their arguments that they have suddenly "*discovered*" the issue of repairing our City's streets.

The local governments of Athens, Alexandria, and Rome made similar "*discoveries*" a couple of thousand years ago!

Vote "**NO!**" on Proposition AA!

*Dr. Terence Faulkner, J.D.*  
County Central Committeeman\*

*Arlo Hale Smith*  
Past BART Board President\*

*Doo Sup Park*  
State Senate Nominee

\*For identification purposes only; author is signing as an individual and not on behalf of an organization.

## Opponent's Argument Against Proposition AA

### JUST WHAT WE "NEED" – ANOTHER FEE INCREASE:

A few years ago, California voters recalled a Governor who increased auto registration fees.

The San Francisco "City Fathers" are slow learners.

Vote "**NO!**" on Proposition AA!

*Dr. Terence Faulkner, J.D.*

*Past Member of California's Certified Farmers Advisory Board.*

## Rebuttal to Opponent's Argument Against Proposition AA

### **Proposition AA will improve transportation for pedestrians, transit riders, drivers, and bicyclists.**

Funds raised by Proposition AA will only be used for transportation projects that benefit those paying the fee and lessen the impact of driving on the environment.

Proposition AA funds will be locally controlled and cannot be diverted by the State to other uses.

10 dollars per year is a reasonable fee for drivers to pay for smoother streets, safer travel, and more reliable public transportation.

### **Vote yes on Proposition AA to make getting around San Francisco easier and safer for everyone.**

*Ross Mirkarimi  
Chair of the San Francisco County Transportation Authority Board*

*Chris Daly, Bevan Dufty, Sean Elsbernd, Sophie Maxwell  
Commissioners, San Francisco County Transportation Authority*

*Assemblyman Tom Ammiano  
Sierra Club  
Walk San Francisco  
San Francisco Democratic Party*

Arguments printed on this page are the opinion of the authors and have not been checked for accuracy by any official agency. Arguments are printed as submitted. Spelling and grammatical errors have not been corrected.



---

**Paid Argument IN FAVOR of Proposition AA**

---

Proposition AA provides an ongoing source of funding to help Muni, support pedestrian safety and improve our streets. Vote Yes!

*San Francisco Tomorrow*

The true source of funds for the printing fee of this argument is San Francisco Tomorrow.

---

---

**No Paid Arguments AGAINST Proposition AA Were Submitted**

Arguments printed on this page are the opinion of the authors and have not been checked for accuracy by any official agency. Arguments are printed as submitted. Spelling and grammatical errors have not been corrected.



## Proposition AA

RESOLUTION APPROVING A VEHICLE REGISTRATION FEE EXPENDITURE PLAN (“EXPENDITURE PLAN”), MAKING REQUIRED FINDINGS, SUBMITTING TO THE VOTERS AT THE GENERAL ELECTION SCHEDULED FOR NOVEMBER 2, 2010, AN ORDINANCE AMENDING THE SAN FRANCISCO BUSINESS AND TAX REGULATIONS CODE BY ADDING ARTICLE 23 TO (1) ADOPT A \$10 INCREASE IN THE ANNUAL VEHICLE REGISTRATION FEE FOR EACH MOTOR VEHICLE REGISTERED IN THE CITY AND COUNTY OF SAN FRANCISCO, TO FUND CONGESTION AND POLLUTION MITIGATION PROGRAMS AND PROJECTS, (2) AUTHORIZE THE SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY (“AUTHORITY”) TO EXPEND FEE REVENUE UNDER THE EXPENDITURE PLAN, (3) AUTHORIZE THE AUTHORITY TO CONTRACT WITH THE CALIFORNIA DEPARTMENT OF MOTOR VEHICLES FOR COLLECTION AND DISTRIBUTION OF THE FEE REVENUE, AND (4) AUTHORIZE THE AUTHORITY TO TAKE ALL STEPS NECESSARY TO ADMINISTER THE EXPENDITURE PLAN AND ALL PROGRAMS AND PROJECTS FUNDED BY THE FEE REVENUE; AND APPROPRIATING UP TO \$400,000 IN PROPOSITION K FUNDS TO COVER THE COSTS OF PLACING THE MEASURE ON THE BALLOT.

WHEREAS, In October 2009, the Governor signed into law Senate Bill 83 (Hancock) (“SB83”), which authorizes a countywide transportation planning agency to place a ballot measure before the voters of the county to authorize an annual fee increase of up to \$10 on each motor vehicle registered within that county, to fund transportation-related projects and programs that have a relationship or benefit to the persons paying the fee and that mitigate motor vehicle congestion and pollution in the county; and

WHEREAS, SB83 defines a countywide transportation planning agency to include a congestion management agency (“CMA”); and

WHEREAS, The San Francisco County Transportation Authority (“Authority”) is the CMA for the City and County of San Francisco; and

WHEREAS, Under SB83, to place a vehicle registration fee measure before the voters, the Authority Board of Commissioners (“Board”) must adopt a ballot measure resolution by majority vote, and make specific findings; and

WHEREAS, SB83 requires the Board to adopt an expenditure plan allocating the proceeds from the vehicle registration fee increase, if adopted by the voters, to transportation-related projects and programs that have a relationship or benefit to the persons paying the fee. The projects and programs may include those that (1) provide matching funds for funding made available for transportation projects and programs from state general obligation bonds, (2) create or sustain congestion mitigation projects and programs such as improved transit services through the use of technology and bicycle and pedestrian improvements, local street and road rehabilitation, and improved signal coordination and traveler information systems; and (3) create or sustain pollution mitigation projects and programs; and

WHEREAS, Under SB83, the Authority may not use more than 5 percent of the fee revenues for administrative costs associated with the funded projects and programs; and

WHEREAS, If the voters adopt the vehicle registration fee increase, the California Department of Motor Vehicles (“DMV”) will collect the fee upon the registration or renewal of a motor vehicle registered in San Francisco, except for vehicles that are expressly exempted under the Vehicle Code from paying registration fees. The Authority would pay the DMV’s initial setup and programming costs through a direct contract with the DMV, and could use the fee revenue

to cover those costs. The setup and programming costs would not count against the 5 percent limit on using fee proceeds for administrative costs; and

WHEREAS, If approved by the voters, the fee increase would apply to any original vehicle registration and renewal registration occurring on or after six months following adoption of the measure by the voters; and

WHEREAS, In December 2009, by its Resolution No. 10-27, the Authority Board approved a schedule and process to develop an expenditure plan consistent with the requirements of SB83 for proceeds generated from a maximum \$10 increase in the annual vehicle registration fee for vehicles registered in San Francisco, in anticipation of submitting a ballot measure adopting up to a maximum \$10 increase in the annual vehicle registration fee to the San Francisco voters in the November 2010 general election; and

WHEREAS, The timeline set by the Board and the relatively small amount of funds anticipated from the fee increase (about \$5 million annually) called for a very focused and streamlined approach to developing the expenditure plan; and

WHEREAS, The Authority’s process included monthly updates to the Board’s Plans and Programs Committee and Citizens Advisory Committee (CAC) at noticed public meetings, and establishing a stakeholder advisory panel and a sub-committee of the CAC to provide input, as well as regular communications with the Authority’s Technical Working Group; and

WHEREAS, Incorporating input from the Plans and Programs Committee, the CAC and its sub-committee, the stakeholder advisory panel, Technical Working Group, and others, the Authority developed a set of guiding principles to inform development of the expenditure plan, that among other considerations reflected the relatively small revenue generation potential of the fee increase, as well as the intent and requirements of SB83; and

WHEREAS, The guiding principles for preparing the expenditure plan included limiting the expenditure plan to a very small number of programmatic categories, and within those categories focusing on smaller, high-impact projects that will provide tangible benefits in the short-term; stretching limited revenues as far as possible by complementing or enhancing projects that receive Proposition K and other funds; providing a fair geographic distribution that takes into account the various needs of San Francisco’s neighborhoods; and ensuring accountability and transparency in programming and delivery; and

WHEREAS, Based on the guiding principles and input from the various stakeholders, Authority staff developed a “SB83 Additional Vehicle Registration Fee Expenditure Plan” (“Expenditure Plan”) that includes three programmatic categories and sets the percentage of fee revenues the Authority would expend on each category, as follows: Street Repair and Reconstruction (50% of fee revenue), Pedestrian Safety (25% of fee revenue), and Transit Reliability and Mobility Improvements (25% of fee revenue). The Expenditure Plan also permits the Authority to use up to 5 percent of the fee revenue to administer projects and programs funded by the fee, and to use fee revenues to reimburse it for costs incurred through a contract with the DMV for setup and programming to collect and distribute the fee. A copy of the Expenditure Plan is attached hereto and incorporated by reference as if fully set forth herein; and

WHEREAS, The Expenditure Plan directs proceeds from the vehicle registration fee increase toward transportation projects and programs that leverage and/or complement the Proposition K program, helping to achieve the leveraging assumptions in the Expenditure Plan; and

WHEREAS, At its June 9, 2010 meeting, the Citizens Advisory Committee unanimously approved a motion of support to recommend adoption of the Expenditure Plan; and

WHEREAS, At its July 13, 2010 meeting, the Plans and Programs Committee forwarded the item to the Authority Board without recommendation to allow Commissioners to further consider the SB 83 Vehicle Registration Fee measure in the context of other local revenue measures proposed for the November 2010 ballot; and

WHEREAS, The Authority retained a consultant that analyzed the Expenditure Plan and found that the programs and projects in the Expenditure Plan had a relationship or benefit to the persons paying the fee. For example: Street Repair and Reconstruction - San Francisco's registered vehicle owners benefit directly from better-maintained streets through reduced vehicle maintenance costs and enhanced driving experience; Pedestrian Safety- Vehicle use is a significant cause of pedestrian injuries and fatalities, and projects that improve pedestrian safety mitigate that impact; Transit Reliability and Mobility Improvements - Congestion caused by private vehicle use impedes transit speed and reliability throughout San Francisco, and measures to improve transit reliability and mobility mitigate the impact of that congestion. A copy of the consultant's "SB83 Vehicle Registration Fee Benefit-Relationship Analysis" report, dated June 2, 2010, is incorporated by reference as if fully set forth herein. Based on the consultant's analysis and findings, the Authority has determined and finds that the projects and programs to be funded by the annual \$10 fee increase have a relationship or benefit to the persons who will be paying the fee; and

WHEREAS, The Authority evaluated the projects and programs in the Expenditure Plan and has determined and finds that they are consistent with the regional transportation plan ("RTP") (also known as *Transportation 2035*), most directly supporting RTP objectives as follows: Street Repair and Reconstruction - Saves consumers repair costs due to poor road conditions; Pedestrian Safety - Reduces injuries and fatalities for all modes; and Transit Reliability and Mobility Improvements - Creates new and safer ways to get around within San Francisco communities by fostering walking and biking and connecting communities to transit. The analysis regarding the Expenditure Plan's consistency with the RTP is included in the memorandum prepared by Authority staff that accompanies this Resolution, dated June 11, 2010, and is incorporated by reference as if fully set forth herein; and

WHEREAS, The Authority has also reviewed the proposed projects and programs and has determined and finds that they are consistent with the Countywide Transportation Plan; and

WHEREAS, Consistent with adopted Authority policy for the programming of funds for transportation projects, if it adopts the Expenditure Plan, the Board needs to amend the Capital Improvement Program of the Congestion Management Program to incorporate the Expenditure Plan projects and programs; and

WHEREAS, The proposed vehicle registration fee increase and the Expenditure Plan do not constitute a "project" as defined by the California Environmental Quality Act because they simply create a government funding mechanism that does not involve a commitment to any specific project, which may result in a potentially significant physical impact on the environment; and

WHEREAS, The costs of placing the measure authorizing imposition of the annual \$10 vehicle registration fee increase on the ballot, including payments to the San Francisco Department of Elections and payments for the printing of the portions of the ballot pamphlet relating to the fee is estimated at an amount not to exceed \$400,000. If the voters approve the vehicle registration fee increase measure, the Authority may pay these costs from the proceeds of the fee. Those costs shall not be counted towards the 5 percent limit on administrative costs, and at its discretion, the Authority may amortize those costs over a period of years; and

WHEREAS, Appropriation of Proposition K funds to pay for the cost of placing the vehicle registration fee increase measure on the ballot requires concurrent amendment of the 2009 Prop K Strategic Plan to increase the amount of Proposition K funds available for the Authority's Prop K planning, programming and project delivery oversight efforts by \$400,000 in Fiscal Year 2010/11 (i.e., these funds would come off the top rather than from any specific Expenditure Plan line); now therefore be it

RESOLVED, The Authority hereby approves and adopts the Expenditure Plan, and directs the Executive Director to submit the Expenditure Plan to the San Francisco Department of Elections to include as part of the legal text for this measure published in the voter information pamphlet; and be it further

RESOLVED, That the election on this measure shall be held and conducted according to the laws governing elections on local ballot measures in the City and County of San Francisco, as set forth in the Charter of the City and the San Francisco Municipal Elections Code; and be it further

RESOLVED, The Authority hereby finds, as described above and in the consultant's "SB83 Vehicle Registration Fee Benefit-Relationship Analysis" report, dated June 2, 2010, that the projects and programs to be funded by the \$10 vehicle registration fee increase have a relationship or benefit to the persons who will be paying the fee; and be it further

RESOLVED, The Authority hereby finds, as described above and in the memorandum prepared by Authority staff dated June 11, 2010, that the projects and programs to be funded by the fee increase are consistent with the RTP; and be it further

RESOLVED, The Authority finds that the projects and programs to be funded by the fee are consistent with the Countywide Transportation Plan; and be it further

RESOLVED, That the Capital Improvement Program of the Congestion Management Program is hereby amended to incorporate the Expenditure Plan; and be it further

RESOLVED, That the Authority hereby amends the Prop K Strategic Plan and appropriates \$400,000 in Proposition K sales tax funds to cover the costs of placing the measure authorizing adoption of a \$10 increase in the annual vehicle registration fee on the ballot, including payments to the San Francisco Department of Elections and payments for the printing of the portions of the ballot pamphlet relating to the fee, and be it further

RESOLVED, That the Authority may use the proceeds of the vehicle registration fee increase, if adopted by the voters, to pay for the costs incurred in placing the measure on the ballot, and those costs shall not be counted towards the 5 percent limit on administrative costs under the SB83 and the Expenditure Plan. In its discretion, the Authority may amortize these costs over a period of years; and be it further

RESOLVED, The Authority hereby submits an ordinance amending the San Francisco Business and Tax Regulations Code by adding Article 23 to adopt a \$10 increase in the annual vehicle registration fee for vehicles registered in the City and County of San Francisco, to the electorate at the general election on November 2, 2010, as follows:

Note: Additions *are single-underline italics Times New Roman*;  
Deletions are ~~*strikethrough italics Times New Roman*~~.

Be it ordained by the People of the City and County of San Francisco:

Section 1. The San Francisco Business and Tax Regulations Code is hereby amended by adding Article 23, as follows:



SECTION 2301. TITLE.

This ordinance shall be known as the “Vehicle Registration Fee Ordinance.”

SECTION 2302. DEFINITIONS.

For the purpose of this Vehicle Registration Fee Ordinance, the following words shall have the meanings set forth below.

- (a) “Authority.” The San Francisco County Transportation Authority.
- (b) “Board.” The Authority Board of Commissioners.
- (c) “Expenditure Plan.” The “SB83 Additional Vehicle Registration Fee Expenditure Plan,” approved by the Board on June 29, 2010, to set the transportation projects and programs funded over the next 30 years with the revenues of the fee increase, as well as other allowable costs on which the Authority may spend the proceeds of the \$10 vehicle registration fee increase authorized by Section 2305. The Expenditure Plan specifies eligibility and other conditions and criteria under which the proceeds of the fee increase are available, and provides for the adoption of future Expenditure Plan updates.

SECTION 2303. PURPOSE.

The City and County of San Francisco has very significant unfunded transportation needs and this \$10 vehicle registration fee increase would provide a stable source of funding to meet some of those needs. The fee is expected to generate approximately \$5 million annually that the Authority would use to fund projects and programs under the Expenditure Plan that mitigate congestion and pollution caused by motor vehicles in San Francisco. These projects and programs could include repairing local streets and roads, improving Muni’s reliability, pedestrian safety improvements, smart traffic signal technology to prioritize transit and manage traffic incidents, and programs that encourage people to use more sustainable forms of transportation, e.g. transit, bicycle, carpool or on foot. All of the projects and programs must have a relationship or benefit to the persons paying the fee. The Expenditure Plan contains guiding principles intended to, among other objectives, focus on funding smaller, high-impact projects that will quickly provide tangible benefits; provide a fair geographic distribution that takes into account the various needs of San Francisco’s neighborhoods; and ensure accountability and transparency in programming and delivery.

SECTION 2304. EFFECTIVE DATE.

The Vehicle Registration Fee Ordinance shall be effective at the close of the polls in the City and County of San Francisco on the day of the election scheduled for November 2, 2010.

SECTION 2305. INCREASE OF \$10 IN THE ANNUAL MOTOR VEHICLE REGISTRATION FEE. Beginning six months after the Effective Date, the motor vehicle registration fee for all motor vehicles registered in the City and County of San Francisco is increased by \$10 each year, for each original vehicle registration and each vehicle registration renewal.

SECTION 2306. RESPONSIBILITIES AND POWERS OF THE AUTHORITY.

The Authority shall have all of the powers set forth in California Government Code Section 65089.20, all of the powers set forth in the Expenditure Plan, and all powers incidental or necessary to imposing and collecting the fee increase authorized under Section 2305, administering the fee proceeds, the Expenditure Plan, and the projects and programs under that Expenditure Plan, and delivering the transportation improvements in the Expenditure Plan.

SECTION 2307. CONTRACT WITH DEPARTMENT OF MOTOR VEHICLES.

Consistent with California Vehicle Code Section 9250.4, the Authority shall request and contract with the California Department of Motor Vehicles for the Department of Motor Vehicles to collect and distribute to the Authority the fee imposed under Section 2305, upon the

original registration or renewal of registration of all motor vehicles registered in the City and County of San Francisco.

SECTION 2308. USE OF PROCEEDS.

(a) The Authority shall use the proceeds of the fees under Section 2305 solely for the projects, programs and purposes set forth in the Expenditure Plan. Pursuant to California Government Code section 65089.20 and as specified in the Expenditure Plan, the Authority shall use not more than five percent of the fee proceeds for administrative costs associated with the programs and projects, including amending the Expenditure Plan.

SECTION 2309. SEVERABILITY.

If any of the provisions of this ordinance or the application of those provisions to persons or circumstances shall be held invalid, the remainder of those sections or the application of those provisions to persons or circumstances other than those to which it is held invalid shall not be affected thereby.

Attachment: SB83 Additional Vehicle Registration Fee Expenditure Plan

The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 20th day of July 2010, by the following votes:

- Ayes:** Commissioners Alioto-Pier, Campos, Chu, Daly, Dufty, Elsbernd, Maxwell and Mirkarimi (8)
- Nays:** Commissioners Avalos, Chiu and Mar (3)

**SB 83 Additional Vehicle Registration Fee Expenditure Plan  
(July 15, 2010)**

**1. INTRODUCTION**

**A. SUMMARY**

In late October, the Governor signed into law SB 83 (Hancock), which authorizes congestion management agencies (CMAs) to impose an annual vehicle registration fee increase of up to \$10 on motor vehicles registered within their respective counties. The funds would have to be used for programs and projects having a relationship to or benefiting the people paying the fee, and they would have to be consistent with the regional transportation plan.

This Expenditure Plan identifies transportation improvements to be funded from a new \$10 increase in the vehicle registration fee for vehicles registered in San Francisco. The projects and programs included in the Expenditure Plan are designed to be implemented over the next 30 years. This Expenditure Plan includes provisions for future updates to the Expenditure Plan beyond the initial 30-year period. The Expenditure Plan includes investments in three categories:

- Street Repair and Reconstruction
- Pedestrian Safety
- Transit Reliability and Mobility Improvements

**B. DEVELOPMENT OF EXPENDITURE PLAN**

This Expenditure Plan was developed through a multi-faceted stakeholder outreach process by the San Francisco County Transportation Authority (“Authority”) that included monthly discussions at the Authority’s Plans and Programs Committee and Citizens Advisory Committee (“CAC”) and reports to the Authority Board of Commissioners (“Board”). A subcommittee of the CAC and a stakeholder advisory panel provided more detailed input into the development of the Expenditure Plan, as did the Authority’s staff-level Technical Working Group and other stakeholders through direct contact with Authority staff. The roster of CAC and stakeholder advisory panel members is included in Attachment 1. The Board approved the Expenditure Plan on July 20, 2010.

The Expenditure Plan is a list of transportation projects and programs that will be given priority for vehicle registration fee funding. As such, the Expenditure Plan shall be amended into the Capital Improvement Program of the Congestion Management Program, developed pursuant to section 65089 of the California Government Code. These projects and programs are intended to help implement the long-range vision for the development and improvement of San Francisco's transportation system, as articulated in the San Francisco Long Range Countywide Transportation Plan.

The Countywide Transportation Plan is the City's blueprint to guide the development of transportation funding priorities and policy. The major objectives of the Countywide Transportation Plan are to enhance mobility and access throughout the City, improve safety for all transportation system users, support the City's economic development and the vitality of our neighborhoods, sustain environmental quality, and promote equity and efficiency in transportation investments. The Countywide Transportation Plan is a living document, updated on a regular basis to identify and address changing needs and regional trends, and align them with available funding.

### C. GUIDING PRINCIPLES

The following principles were used to help guide development of the Expenditure Plan:

- All programs and projects must provide a documentable benefit or relationship to those paying the fee.
- Don't spread the limited revenues too thin or too thick: limit the Expenditure Plan to a very small number of programmatic categories, and within the categories focus on smaller, high-impact projects that will provide tangible benefits in the short-term.
- Stretch limited revenues as far as possible by complementing or enhancing projects that receive Prop K and other funds (e.g. support leveraging of revenues)
- Fill gaps in fund eligibility by supporting projects that are ineligible, have very limited eligibility, or compete poorly to receive Prop K or other discretionary funds.
- Provide a fair geographic distribution that takes into account the various needs of San Francisco's neighborhoods.
- Ensure accountability and transparency in programming and delivery.

### D. STRUCTURE

The Expenditure Plan is organized into seven sections. Section 1: Introduction provides background on the Expenditure Plan's purpose and how it was developed. Section 2: General Provisions provides further context on the Expenditure Plans' policies and administration. Section 3: Plan Summary contains detailed descriptions of the three programmatic categories included in the Expenditure Plan, and the types of items that are eligible for funding under each of them. Section 4: Benefit-Relationship Finding addresses the requirement in SB83 that there be a finding of benefit or relationship between the projects and programs in the Expenditure Plan and those persons paying the fee. Section 5: Consistency with Regional Transportation Plan addressed the requirement in SB83 that the projects and programs in the Expenditure Plan are consistent with the regional transportation plan. Section 6: Implementation Provisions describes the process for prioritizing and allocating funds following adoption of the Expenditure Plan. Section 7: Update Process describes the mechanisms for developing updates to the Expenditure Plan beyond the initial 30-year period.

## 2. GENERAL PROVISIONS

- A. **Vehicle Registration Fee Revenues**  
The Expenditure Plan is fiscally constrained to the total funding expected to be available if the voters approve the \$10 vehicle registration fee increase.
- Total revenues are estimated over the next 30-year period at approximately \$150.0 million (escalated dollars or year of expenditure (YOE) dollars), or approximately \$5.0 million annually.
- B. **Administration by the San Francisco County Transportation Authority**  
The Authority, which currently serves as the Congestion Management Agency for the City and County of San Francisco, shall allocate, administer and oversee the expenditure of the vehicle registration fee revenues.
- C. **Annual Report**  
The Authority shall draft a public annual report that summarizes revenues collected; expenditures by programmatic category, including distribution of funds within each program and costs related to bonding, if applicable; administrative costs; and accomplishments and benefits realized by the program.
- D. **Use of Proceeds**  
The Authority shall use the proceeds of the fee solely for the projects and programs and purposes set forth in the Expenditure Plan. The Authority shall not provide funds in advance, but shall reimburse a sponsor for eligible expenditures incurred on approved projects and programs. Pursuant to California Government Code section 65089.20, not more than five percent of the fee proceeds shall be used for administrative costs associated with the programs and projects, including the amendment of the Expenditure Plan.
- Pursuant to California Vehicle Code section 9250.4, the Authority may pay the initial setup and programming costs identified by the California Department of Motor Vehicles to collect the fee from the fee proceeds. Any direct contract payment from the Authority to the Department of Motor Vehicles shall be repaid, with no restriction on the funds, to the Authority as part of the initial fee revenue available for distribution. These setup and programming costs shall not be counted against the five percent administrative cost limit specified in California Government Code section 65089.20(d) and this Expenditure Plan.
- The costs of placing the measure authorizing the vehicle registration fee increase on the ballot, including payments to the San Francisco Department of Elections and payments for the printing of the portions of the ballot pamphlet relating to the fee increase measure, up to a maximum of \$400,000 advanced by the Authority, shall be paid from the proceeds of this fee, and shall not be counted towards the 5% limit on administrative costs. In its discretion, the Authority may amortize these costs over a period of years.
- E. **Restriction of Funds**  
Vehicle registration fee revenues shall be spent on capital projects rather than to fund operations and maintenance of existing transportation services, unless otherwise explicitly specified in the Expenditure Plan. Vehicle registration fee revenues generated pursuant to this plan shall be subject to the following restrictions:
- i. **No Substitution**  
Vehicle registration fee revenues shall be used to supplement and under no circumstance replace existing revenues used for transportation purposes. Proceeds



from the sale or liquidation of capital assets funded with vehicle registration fee revenues shall be returned to the Authority (in proportion to the contribution of vehicle registration fee revenues to the total original cost of the asset), for re-allocation to eligible expenses within the categories from which funds were expended for the original investment.

- ii. No Expenditures Outside San Francisco  
No vehicle registration fee revenues shall be spent outside the limits of the City and County of San Francisco, except for projects that demonstrate there will be a quantifiable benefit to the City and County's transportation program from the expenditure of funds beyond the City and County line. Should transportation projects or services contemplated in the plan require the participation of multiple counties for any phase of project development or implementation, the Authority shall work cooperatively with the affected county or counties to ensure successful project implementation.

F. Environmental Review

The proposed vehicle registration fee increase and the Expenditure Plan do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) because they simply create a government funding mechanism that does not involve a commitment to any specific project, which may result in a potentially significant physical impact on the environment.

Environmental reporting, review and approval procedures as provided for under the National Environmental Policy Act (NEPA), and/or CEQA, and other applicable laws shall be carried out as a prerequisite to the implementation of any project to be funded partially or entirely with vehicle registration fee revenues.

G. Eligible Recipients of Funds

Only public agencies are eligible to receive allocations of vehicle registration fee revenues.

H. Option to Bond

The Authority may issue bonds or collaborate with other entities to issue bonds to expedite delivery of projects and programs under this Expenditure Plan. Any bonds will be paid with the proceeds of the fee and the costs associated with bonding will be borne only by the programs in the Expenditure Plan utilizing the bond proceeds.

- I. Severability of Expenditure Plan Projects and Programs  
All projects and programs included in the Expenditure Plan and included in the related Benefit-Relationship Finding are discrete and severable. If any individual project or program is deemed ineligible to receive vehicle registration fee revenues, the Authority may reallocate the revenues for that project or program to eligible projects and programs according to the Expenditure Plan category distribution formula.

### 3. PLAN SUMMARY

This Expenditure Plan identifies eligible expenditures for three programmatic categories. Programmatic categories are set up to address allocation of funds to multi-year programs for a given purpose, such as the maintenance of local streets and roads, for which not all specific project locations can be anticipated or identified at the time of adoption of the Expenditure Plan. Over the life of the Expenditure Plan, the percentage allocation of vehicle registration fee revenues to each category is as follows: Street Repair and Reconstruction – 50%, Pedestrian Safety– 25%, and Transit Reliability and Mobility Improvements – 25%.

### A. STREET REPAIR AND RECONSTRUCTION

Repair and reconstruction of city streets to prevent deterioration of the roadway system, based on an industry-standard pavement management system designed to inform cost effective roadway maintenance. Priority given to streets located on San Francisco's bicycle and transit networks and to projects that include complete streets elements such as curb ramps, bicycle infrastructure, pedestrian improvements, and traffic calming. Includes design and construction. Total Revenues: \$75 million.

### B. PEDESTRIAN SAFETY

Improvements to the safety and usability of city streets for pedestrians. Priority given to projects that shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards. May include crosswalk improvements, sidewalk widening and bulbouts, sidewalk repair, repair or upgrade of stairways connecting to transit stops, pedestrian countdown signals, pedestrian lighting, and traffic calming. Includes design and construction. Total Revenues: \$37.5 million.

### C. TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS

Improvements that promote transportation system connectivity, reliability, and accessibility. Priority given to projects on corridors with high transit ridership and those that support proposed rapid transit. May include transit station and stop improvements, transit stop consolidation and relocation, transit signal priority, traffic signal upgrades, travel information improvements, way-finding signs, innovative parking management pilots and projects, and transportation demand management. Includes design and construction. Total Revenues: \$37.5 million.

### 4. BENEFIT-RELATIONSHIP FINDING

SB 83 requires that the ballot measure resolution shall contain a finding of fact that the projects and programs to be funded by the fee increase have a relationship or benefit to the persons who will be paying the fee. This finding specifically considered the benefit each Expenditure Plan category would provide to vehicle owners, or how projects in the category would mitigate an impact caused by the vehicle owners. The following is a summary of the benefits and relationships of the projects and programs to be funded by the fee and the persons who will be paying the fee for each Expenditure Plan category.

- Street Repair and Reconstruction: Street pavement deteriorates over time due to vehicle use, and vehicle owners benefit directly from better-maintained streets through reduced maintenance costs and enhanced driving experience. Vehicle use is also a significant cause of pedestrian and bicyclist injuries. Complete streets elements incorporated into street repair and reconstruction projects improve safety, mitigating vehicles' impact on pedestrians and cyclists.
- Pedestrian Safety: Vehicle use is a significant cause of pedestrian injuries, and projects that improve pedestrian safety mitigate that impact.
- Transit Reliability and Mobility Improvements: Congestion caused by private vehicle use impedes transit speed and reliability throughout San Francisco. Measures to improve transit reliability and mobility mitigate the impact of that congestion.

### 5. CONSISTENCY WITH REGIONAL TRANSPORTATION PLAN

SB83 requires that the ballot measure resolution shall contain a finding of fact that the projects and programs to be funded by the fee increase are consistent with the regional transportation plan (RTP) adopted pursuant to Section 65080. The Authority has found that these projects and programs are consistent with the Metropolitan Transportation Commission's RTP (also known as *Transportation 2035 Plan*).

**6. IMPLEMENTATION PROVISIONS**

Prior to allocation of any vehicle registration fee funds, the Authority shall prepare, in close consultation with all other affected planning and implementation agencies, a Strategic Plan for the use of the vehicle registration fee revenues, for review and adoption by the Authority Board. The Strategic Plan shall include a detailed 5-year prioritized program of projects to be funded from each of the Expenditure Plan categories. The program goals shall be consistent with the Countywide Transportation Plan and with the City’s General Plan.

The Strategic Plan’s 5-year prioritized program of projects shall, at a minimum, address the following factors:

- A. Project readiness, including schedule for completion of environmental and design phases; well-documented preliminary cost estimates, and documented community support as appropriate. Priority shall be given to projects that can implement the funded phase(s) within twelve months of allocation.
- B. Compatibility with existing and planned land uses, and with adopted standards for urban design and for the provision of pedestrian amenities; and supportiveness of planned growth in transit-friendly housing, employment and services.
- C. A prioritization mechanism to rank projects within each category, addressing, for each proposed project:
  - Relative level of need or urgency
  - Cost Effectiveness
  - Number of beneficiaries (e.g. modes of travel that would benefit)
  - Level of community support
  - Leveraging of other funds
  - A fair geographic distribution that takes into account the various needs of San Francisco’s neighborhoods.
- D. Funding plan, including sources other than the vehicle registration fee.

The Authority shall conduct appropriate public outreach to ensure an inclusive planning process for the development of the Strategic Plan, as well as general plan referral or referral to any City Department or Commission if required.

The Authority and project sponsors shall also identify appropriate performance measures, milestone targets, and a timeline for achieving them, to ensure that progress is made in meeting the goals and objectives of the program. These performance measures shall be consistent with the Authority’s Congestion Management Program requirements.

As part of the Strategic Plan development process, the Authority shall adopt, issue, and update detailed guidelines for the development of programs of projects, as well as for the development of project scopes, schedules and budgets.

**7. EXPENDITURE PLAN UPDATE PROCESS**

The Authority Board may adopt an updated Expenditure Plan anytime after 15 years from the initial receipt of vehicle registration fee revenues.

Attachment 1  
SB 83 Citizens Advisory Subcommittee and Stakeholder  
Advisory Panel Rosters

Citizens Advisory Committee

Jul Lynn Parsons, Chair*
Peter Tannen, Vice Chair*
Brian Larkin

Jacqueline Sachs*
Wendy Tran
Michael Ma
Chris Jones
Robert Switzer*
Glenn Davis
Fran Martin
Rosie West

\* Denotes member of the CAC SB 83 Subcommittee

Stakeholder Advisory Panel

Jean Fraser
Gillian Gillett
Jim Haas
John Holtzclaw
Jim Lazarus
Gabriel Metcalf
Andy Thornley

## Proposition A

**Ordinance calling and providing for a special election to be held in the City and County of San Francisco on Tuesday, November 2nd 2010, for the purpose of submitting to the voters of the City and County of San Francisco a proposition to authorize general obligation bonded indebtedness of the City and County in the Amount of Forty Six Million One Hundred and Fifty Thousand Dollars (\$46,150,000) to provide deferred loans and/or grants to pay the costs of seismic retrofits to multi-story wood structures that are at significant risk of substantial damage and collapse during an earthquake; authorizing landlords to pass-through 50% of the resulting property tax increase to residential tenants in accordance with Chapter 37 of the San Francisco Administrative Code; finding that the estimated cost of such proposed project is and will be too great to be paid out of the ordinary annual income and revenue of the City and County and will require expenditures greater than the amount allowed therefor by the annual tax levy; reciting the estimated cost of such proposed project; fixing the date of election and the manner of holding such election and the procedure for voting for or against the proposition; fixing the maximum rate of interest on such bonds and providing for the levy and collection of taxes to pay both principal and interest thereof; prescribing notice to be given of such election; finding that the proposed bond is not a project under the California Environmental Quality Act; finding that the proposed project is in conformity with the priority policies of Planning Code Section 101.1(b) and with the General Plan consistency requirement of Administrative Code Section 2A.53; consolidating the special election with the general election on the same date; establishing the election precincts, voting places and officers for the election; waiving the word limitation on ballot propositions imposed by San Francisco Municipal Elections Code Section 510; complying with Section 53410 of the California Government Code; incorporating the provisions of Article V of Chapter V of the San Francisco Administrative Code; and waiving the time requirements specified in Section 2.34 of the San Francisco Administrative Code.**

Note: The Board of Supervisors adopted this ordinance, which submits to San Francisco voters a proposed bond measure, on July 20, 2010.

## Senate Bill No. 83

### CHAPTER 554

An act to add Section 65089.20 to the Government Code, and to add Section 9250.4 to the Vehicle Code, relating to traffic congestion.

[Approved by Governor October 11, 2009. Filed with  
Secretary of State October 11, 2009.]

#### LEGISLATIVE COUNSEL'S DIGEST

SB 83, Hancock. Traffic congestion: motor vehicle registration fees.

Existing law provides for the imposition by certain districts and local agencies of fees on the registration of motor vehicles in certain areas of the state that are in addition to the basic vehicle registration fee collected by the Department of Motor Vehicles for specific limited purposes.

The bill would authorize a countywide transportation planning agency, by a majority vote of the agency's board, to impose an annual fee of up to \$10 on motor vehicles registered within the county for programs and projects for certain purposes. The bill would require voter approval of the measure. The bill would require the department, if requested, to collect the additional fee and distribute the net revenues to the agency, after deduction of specified costs, and would limit the agency's administrative costs to not more than 5% of the distributed fees. The bill would require that the fees collected may be used only to pay for programs and projects bearing a relationship or benefit to the owners of motor vehicles paying the fee and are consistent with a regional transportation plan, and would require the agency's board to make a specified finding of fact in that regard. The bill would require the governing board of the countywide transportation planning agency to adopt a specified expenditure plan.

*The people of the State of California do enact as follows:*

SECTION 1. (a) The Legislature finds and declares all of the following:

(1) Motor vehicle congestion negatively impacts businesses and commuters, inhibits the efficient movement of goods, and elevates pollutants that impact the quality of the state's air.

(2) There are transportation improvements that will reduce congestion, including those that improve signal coordination, traveler information systems, intelligent transportation systems, highway operational improvements, and public transit service expansions.

(3) There are measures available to lessen the impact of motor vehicle-related pollution, including congestion management programs,

stormwater runoff best management practices, and transportation control measures aimed at reducing air pollution.

(b) It is the intent of the Legislature to establish a program that allows countywide transportation planning agencies or their counterparts to address congestion through transportation services and improvements and to mitigate the impacts of motor vehicles on air and water quality, and improve the business climate and natural environment.

SEC. 2. Section 65089.20 is added to the Government Code, to read:

65089.20. (a) A countywide transportation planning agency may place a majority vote ballot measure before the voters of the county to authorize an increase in the fees of motor vehicle registration in the county for transportation-related projects and programs described in this chapter. The agency may impose an additional fee of up to ten dollars (\$10) on each motor vehicle registered within the county. The ballot measure resolution shall be adopted by a majority vote of the governing board of the countywide transportation planning agency at a noticed public hearing. The resolution shall also contain a finding of fact that the projects and programs to be funded by the fee increase have a relationship or benefit to the persons who will be paying the fee, and the projects and programs are consistent with the regional transportation plan adopted pursuant to Section 65080. The finding of fact shall require a majority vote of the governing board at a noticed public hearing.

(b) The ballot measure described in subdivision (a) shall be submitted to the voters of the county and if approved by the voters in the county, the increased fee shall apply to the original vehicle registration occurring on or after six months following the adoption of the measure by the voters and to a renewal of registration with an expiration date on or after that six-month period.

(c) (1) The governing board of the countywide transportation planning agency shall adopt an expenditure plan allocating the revenue to transportation-related programs and projects that have a relationship or benefit to the persons who pay the fee. The transportation-related programs and projects include, but are not limited to, programs and projects that have the following purposes:

(A) Providing matching funds for funding made available for transportation programs and projects from state general obligation bonds.

(B) Creating or sustaining congestion mitigation programs and projects.

(C) Creating or sustaining pollution mitigation programs and projects.

(2) For the purposes of paragraph (1), the following terms have the following meanings:

(A) "Congestion mitigation programs and projects" include, but are not limited to, programs and projects identified in an adopted congestion management program or county transportation plan; projects and programs to manage congestion, including, for example, high-occupancy vehicle or high-occupancy toll lanes; improved transit services through the use of technology and bicycle and pedestrian improvements; improved signal coordination, traveler information systems, highway operational

improvements, and local street and road rehabilitation; and transit service expansion.

(B) “Pollution mitigation programs and projects” include, but are not limited to, programs and projects carried out by a congestion management agency, a regional water quality control board, an air pollution control district, an air quality management district, or another public agency that is carrying out the adopted plan of a congestion management agency, a regional water quality control board, an air pollution control district, or an air quality management district.

(d) Not more than 5 percent of the fees distributed to a countywide transportation planning agency shall be used for administrative costs associated with the programs and projects.

(e) For purposes of this section, “countywide transportation planning agency” means the congestion management agency created pursuant to Chapter 2.6 (commencing with Section 65088) or the agency designated pursuant to Section 66531 to submit the county transportation plan.

SEC. 3. Section 9250.4 is added to the Vehicle Code, to read:

9250.4. (a) The department shall, if requested by a countywide transportation planning agency, collect the fee imposed pursuant to Section 65089.20 of the Government Code upon the registration or renewal of registration of a motor vehicle registered in the county, except those vehicles that are expressly exempted under this code from the payment of registration fees.

(b) The countywide transportation planning agency shall pay for the initial setup and programming costs identified by the department through a direct contract with the department. Any direct contract payment by the board shall be repaid, with no restriction on the funds, to the countywide transportation planning agency as part of the initial revenues available for distribution.

(c) (1) After deducting all costs incurred pursuant to this section, the department shall distribute the net revenues pursuant to subdivision (a) of Section 65089.20 of the Government Code.

(2) The costs deducted under paragraph (1) shall not be counted against the 5-percent administrative cost limit specified in subdivision (d) of Section 65089.20 of the Government Code.