

File No. 190761

Committee Item No. 3

Board Item No. 39

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Sub-Committee

Date July 24, 2019

Board of Supervisors Meeting

Date July 30, 2019

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/>            | Motion                                       |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution                                   |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Ordinance                                    |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Legislative Digest                           |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report        |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Youth Commission Report                      |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Introduction Form                            |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/>            | MOU  |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Information Form                       |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Contract/Agreement                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Form 126 - Ethics Commission                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Award Letter                                 |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Application                                  |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Public Correspondence                        |

#### OTHER (Use back side if additional space is needed)

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|-------------------------------------|-------------------------------------|--|
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>San Francisco Transportation Authority Resolution</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>California Transportation Commission Resolution</u>   |
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Completed by: Linda Wong

Date July 19, 2019

Completed by: Linda Wong

Date July 25, 2019

1 [Accept and Expend Grant - California State Senate Bill 1 Local Partnership Program - Sunset  
2 and Parkside Streets Pavement Renovation - \$2,340,000]

3 **Resolution authorizing the acceptance and expenditure of California State Senate Bill 1**  
4 **Local Partnership Program formulaic funding in the amount of \$2,340,000 for San**  
5 **Francisco Public Works' Sunset and Parkside Streets Pavement Renovation project, for**  
6 **a term to commence following Board approval through June 30, 2023.**

7  
8 WHEREAS, On April 28, 2017, the Governor of California signed the Road Repair and  
9 Accountability Act of 2017, also known as Senate Bill 1 (herein referred to as SB1), a  
10 transportation funding package of more than \$50 billion over the next 10 years that increases  
11 funding for local streets and roads, multi-modal improvements, and transit operations; and

12 WHEREAS, SB1 created the Local Partnership Program (herein referred to as LPP)  
13 and appropriates \$200 million annually to be allocated by the California Transportation  
14 Commission (herein referred to as CTC) to local or regional agencies that have sought and  
15 received voter approval of taxes or imposed fees solely dedicated to transportation; and

16 WHEREAS, On October 18, 2017, CTC adopted program guidelines that allocate 50%  
17 of the program (\$100 million annually) through a Formulaic Program to local or regional  
18 transportation agencies that sought and received voter approval of transportation sales tax,  
19 tolls, or fees; and

20 WHEREAS, The San Francisco County Transportation Authority (herein referred to as  
21 SFCTA) is eligible to receive LPP Formulaic Program distributions because SFCTA  
22 administers Proposition K (herein referred to as Prop K), a half-cent local transportation sales  
23 tax program approved by San Francisco voters in November 2003, and Proposition AA  
24 (herein referred to as Prop AA), an additional \$10 vehicle registration fee approved by San  
25

1 Francisco voters in November 2010, both with revenues dedicated to fund transportation  
2 investments; and

3 WHEREAS, SFCTA identified San Francisco Public Works' (herein referred to as  
4 SFPW) street resurfacing projects as good candidates for the LPP Formulaic Program given  
5 the steady pipeline of construction ready projects and the size of the projects being a good  
6 match with the anticipated size of SFCTA's LPP formulaic shares; and

7 WHEREAS, On December 12, 2017, the SFCTA Board programmed its share of LPP  
8 Formulaic Program funds from FY2017-2018 to FY2019-2020 to the following three projects:

- 9 1. FY2017-2018: Parkmerced/Twin Peaks/Glen Park Residential Pavement  
10 Renovation (also known as Parkmerced/Twin Peaks/Mt Davidson Residential  
11 Pavement Renovation)
- 12 2. FY2018-2019: Alemany Boulevard Pavement Renovation
- 13 3. FY2019-2020: Various Locations Pavement Renovation No. 42 (also known as  
14 Sunset and Parkside Streets Pavement Renovation); and

15 WHEREAS, On August 29, 2018, SFPW and SFCTA jointly submitted nomination  
16 packages to CTC for FY2019-2020 funding for Sunset and Parkside Streets Pavement  
17 Renovation; and

18 WHEREAS, On October 17, 2018, CTC adopted and programmed \$2,340,000 in  
19 FY2019-2020 LPP Formulaic Program funds for Sunset and Parkside Streets Pavement  
20 Renovation; and

21 WHEREAS, The project requires a 100% local match, which SFPW programs as  
22 follows: \$2,632,000 in General Funds; and

23 WHEREAS, The funding does not require an ASO amendment; and

24 WHEREAS, The total budgets, which includes the grant and match funds, include  
25 indirect costs totaling \$614,108.78; now, therefore be it

1 RESOLVED, That this Board of Supervisors authorizes SFPW to accept and expend  
2 up to \$2,340,000 in SB1 LPP Formulaic Funds for FY2019-2020 for the project described  
3 above; and, be it

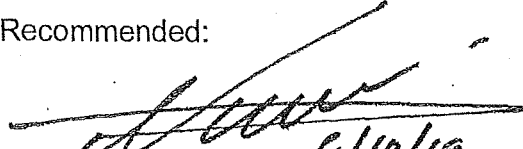
4 FURTHER RESOLVED, That the Director of Public Works or his or her designee is  
5 authorized to execute all required documents for receipt of LPP Formulaic Funds; and, be it

6 FURTHER RESOLVED; That SFPW, by adopting this Resolution, will commit  
7 \$2,632,000 in local matching funds.

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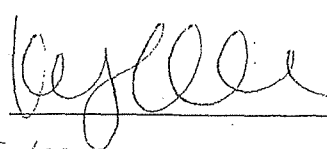
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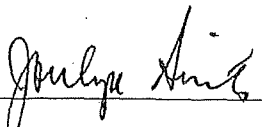
Recommended:

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6/10/19

Mohammed Nuru

Director of Public Works

Approved:   
for Mayor

Approved:   
for Controller

<p><b>Item 3</b> File 19-0761</p>	<p><b>Department:</b> General Services Agency - Department of Public Works (DPW)</p>
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**EXECUTIVE SUMMARY**

**Legislative Objectives**

- The proposed resolution would authorize the Department of Public Works (Public Works) to accept and expend up to \$2,340,000 in Senate Bill 1 (SB1) Local Partnership Program (LPP) funds in FY 2019-20 for the Sunset and Parkside Streets Pavement Renovation project, coupled with a match of \$2,632,000 from the General Fund.

**Key Points**

- SB1 is a transportation funding package that provides over \$50 billion in increased funding for local streets and roads, multi-modal improvements and transportation operations over the next 10 years.
- SB1 established the LPP, which allocates \$200 million in SB1 funding per year to local or regional agencies that have sought and received voter approval for taxes or imposed fees dedicated solely to transportation. 50 percent of annual LPP funds (\$100 million) are allocated through a Formulaic Program to local and regional transportation agencies that have specifically sought and received voter approval for transportation sales taxes, tolls or fees. The San Francisco County Transportation Authority (SFCTA) is eligible to receive LPP Formulaic Funds.
- The SFCTA and Public Works submitted a joint request for FY 2019-20 LPP Formulaic Funds for the Sunset and Parkside Pavement Renovation project, which would repave and extend the useful life of 2.5 miles of residential streets in the Sunset and Parkside neighborhoods. The project is expected to begin in July 2019 and conclude in March 2023.

**Fiscal Impact**

- The total project budget is \$4,972,000, with \$2,340,000 provided in SB1 LPP Formulaic Funds and \$2,632,000 provided in matching funds by Public Works.
- Public Works' General Fund contribution was appropriated in the Department's FY 2018-19 budget.

**Recommendation**

- Approve the proposed resolution.

**MANDATE STATEMENT**

City Administrative Code Section 10.170-1 states that accepting Federal, State, or third-party grant funds in the amount of \$100,000 or more, including any City matching funds required by the grant, is subject to Board of Supervisors approval.

**BACKGROUND**

The Governor of California signed Senate Bill 1 (SB1)<sup>1</sup> into law in April 2017. SB1 is a transportation funding package that provides over \$50 billion in increased funding for local streets and roads, multi-modal improvements and transit operations over the next 10 years.

SB1 established the Local Partnership Program (LPP), which appropriates \$200 million in SB1 funding per year. The California Transportation Commission (CTC) allocates LPP funds to local or regional agencies that have sought and received voter approval of taxes or imposed fees dedicated solely to transportation. 50 percent of LPP funds (\$100 million) are allocated annually through a Formulaic Program to local or regional transportation agencies that have specifically sought and received voter approval for transportation sales taxes, tolls or fees.

The San Francisco County Transportation Authority (SFCTA) is eligible to receive funding through the LPP Formulaic Program due to the fact that the agency administers Proposition K (Prop K), a half-cent local transportation sales tax program approved by San Francisco voters in November 2003, and Proposition AA (Prop AA), an additional \$10 vehicle registration fee approved by San Francisco voters in November 2010.

In August 2018, the SFCTA and the San Francisco Public Works Department (Public Works) submitted a joint request to the CTC for FY 2019-20 LPP Formulaic Funds for the Sunset and Parkside Streets Pavement Renovation project. In October 2018, the CTC approved the request and adopted and programmed \$2,340,000 in FY 2019-20 for the project, with the requirement that Public Works provide a 100% local match.

**DETAILS OF PROPOSED LEGISLATION**

The proposed resolution would authorize Public Works to accept and expend up to \$2,340,000 in SB1 LPP Formulaic Funds in FY 2019-20 for the Sunset and Parkside Streets Pavement Renovation project, and commit \$2,632,000 in local matching funds.

Project Description

The Sunset and Parkside Streets Pavement Renovation project would repave 2.5 miles of residential streets in the Sunset and Parkside neighborhoods. Key elements of the project scope include demolition and pavement renovation, new sidewalk construction, curb ramp construction and retrofit, and traffic control. The project is part of Public Works' larger Street

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<sup>1</sup> SB1 is also known as the Road Repair and Accountability Act of 2017.

Resurfacing Program, which seeks to minimize resurfacing costs and prolong the service life of City streets through routine, preventative maintenance.

Through the Street Resurfacing Program, Public Works assigns every City block a Pavement Condition Index (PCI) score every two years. PCI scores range from 0 ("Very Poor") to 100 ("Excellent"). PCI scores in the Sunset and Parkside Pavement Renovation project area currently average in the mid-40s, which corresponds to an "At-Risk" rating. Upon completion of the project, Public Works expects the project area's PCI score to rise to 100, thereby decreasing the lifetime maintenance and repair costs of the streets in the project area and improving road conditions for drivers, public transit riders, and bicyclists.

Public Works expects to put contractual services for the project out to bid in Fall 2019 and begin construction in Spring/Summer 2020. The project is expected to reach completion by March 2023.

### FISCAL IMPACT

The proposed resolution would authorize \$2,340,000 in SB1 LPP Formulaic Funds for the design and construction of the Sunset and Parkside Streets Pavement Renovation project, with Public Works providing an additional \$2,632,000 in local matching funds. The total project budget is \$4,972,000, as shown in Table 1 below.

**Table 1: Sunset and Parkside Streets Pavement Renovation Budget**

Sources	Amount
SB1 LPP Grant	\$ 2,340,000.00
General Fund	\$ 2,632,000.00
<b>Total</b>	<b>\$ 4,972,000.00</b>

Uses	Amount
Design	\$ 472,000.00
Construction (Hard Cost)	\$ 3,214,285.65
Construction Contingency (10% of Hard Cost)	\$ 321,428.57
Construction Management (30% of Hard Cost)	\$ 964,285.70
<b>Total</b>	<b>\$ 4,972,000.00</b>

Public Works' \$2,632,000 General Fund contribution was appropriated in the Department's FY 2018-19 budget.

Public Works does not expect to incur any ongoing costs following the expiration of the grant funds.

### RECOMMENDATION

Approve the proposed resolution.



**File Number:** \_\_\_\_\_  
(Provided by Clerk of Board of Supervisors)

**Grant Resolution Information Form**  
(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: Senate Bill 1 Local Partnership Formulaic Fund Program
2. Department: San Francisco Public Works
3. Contact Person: Elizabeth Ramos Telephone: 415.554.4069
4. Grant Approval Status (check one):  
 Approved by funding agency  Not yet approved

5. Amount of Grant Funding Approved or Applied for: \$2,340,000

Grant Contract ID	Project
TBD	Sunset and Parkside Streets Pavement Renovation

6. a. Matching Funds Required:  
Minimum: \$2,340,000  
Actual: \$2,632,000
- b. Source(s) of matching funds (if applicable):  
General Fund
7. a. Grant Source Agency:  
California Transportation Commission
- b. Grant Pass-Through Agency (if applicable):  
Not Applicable
8. Proposed Grant Project Summary:

Repaving of 2.5 miles of residential streets in the Sunset and Parkside neighborhoods in San Francisco. The project consists of demolition and pavement renovation, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits.

9. Grant Project Schedule, as allowed in approval documents, or as proposed:  
Start-Date: 07/2019 End-Date: 03/2023
10. a. Amount budgeted for contractual services:  
\$3,535,714
- b. Will contractual services be put out to bid?  
Yes

- c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements?  
Yes, the contract will meet our department's LBE requirement.
- d. Is this likely to be a one-time or ongoing request for contracting out?  
One-time request.
- 11. a. Does the budget include indirect costs?  
 Yes       No
- b. 1. If yes, how much?  
\$614,108.78
- b. 2. How was the amount calculated?  
FY18/19 Indirect Cost Plan
- c. 1. If no, why are indirect costs not included?  
 Not allowed by granting agency       To maximize use of grant funds on direct services  
 Other (please explain):
- c. 2. If no indirect costs are included, what would have been the indirect costs?  
Not Applicable
- 12. Any other significant grant requirements or comments:  
Not Applicable

**\*\*Disability Access Checklist\*\*\*(Department must forward a copy of all completed Grant Information Forms to the Mayor's Office of Disability)**

13. This Grant is intended for activities at (check all that apply):

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Existing Site(s) | <input type="checkbox"/> Existing Structure(s)      | <input type="checkbox"/> Existing Program(s) or Service(s) |
| <input type="checkbox"/> Rehabilitated Site(s)       | <input type="checkbox"/> Rehabilitated Structure(s) | <input type="checkbox"/> New Program(s) or Service(s)      |
| <input type="checkbox"/> New Site(s)                 | <input type="checkbox"/> New Structure(s)           |  |

14. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local disability rights laws and regulations and will allow the full inclusion of persons with disabilities. These requirements include, but are not limited to:

1. Having staff trained in how to provide reasonable modifications in policies, practices and procedures;
2. Having auxiliary aids and services available in a timely manner in order to ensure communication access;
3. Ensuring that any service areas and related facilities open to the public are architecturally accessible and have been inspected and approved by the DPW Access Compliance Officer or the Mayor's Office on Disability Compliance Officers.

If such access would be technically infeasible, this is described in the comments section below:

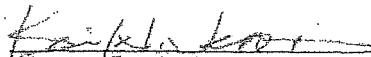
Comments:

Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:

Kevin Jensen  
(Name)

Disability Access Coordinator  
(Title)

Date Reviewed: 6/4/2019

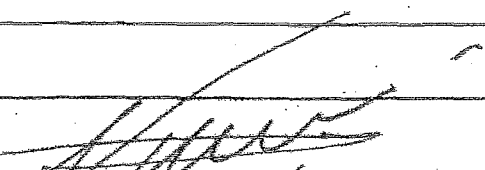
  
(Signature Required)

Department Head or Designee Approval of Grant Information Form:

Mohammed Nuru  
(Name)

Director, San Francisco Public Works  
(Title)

Date Reviewed: \_\_\_\_\_

  
(Signature Required) 6/10/19

Sunset and Parkside Streets Pavement Renovation  
 SB1 Local Partnership Program Formulaic Funds Budget

<u>Sources</u>	<u>Amount</u>		
SB1 LPP	\$ 2,340,000		
General Fund	\$ <u>2,632,000</u>		
<b>TOTAL REVENUE:</b>	<b>\$ 4,972,000</b>		
<u>Uses</u>	<u>SB1 LPP</u>	<u>General Fund</u>	<u>Amount</u>
Design	\$ 236,000	\$ 236,000	\$ 472,000
Construction	\$ <u>2,104,000</u>	\$ <u>2,396,000</u>	\$ <u>4,500,000</u>
<b>TOTAL COST:</b>	<b>\$ 2,340,000</b>	<b>\$ 2,632,000</b>	<b>\$ 4,972,000</b>



# SUNSET AND PARKSIDE STREETS PAVEMENT RENOVATION

SB1 Local Partnership Program Cycle 2

Fiscal Year 2019-20 Programming

Formula Fund Application

San Francisco Public Works

August 2018

San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

## Table of Contents

Basic Project Information.....	2
Street Resurfacing Program Background.....	3
San Francisco’s Street Resurfacing Needs .....	4
Sunset and Parkside Project Information .....	8
Anticipated Benefits from the Sunset and Parkside Project.....	13
Monetary Benefits .....	13
Climate Impacts .....	14
Land Use, Housing Planning, Transportation Goals.....	15
Conclusion.....	16
Attachment A: Funding Plan.....	i
Attachment B: Cost Estimate.....	ii
Attachment C: Project Map .....	iii
Attachment D: Anticipated Project Schedule .....	iv

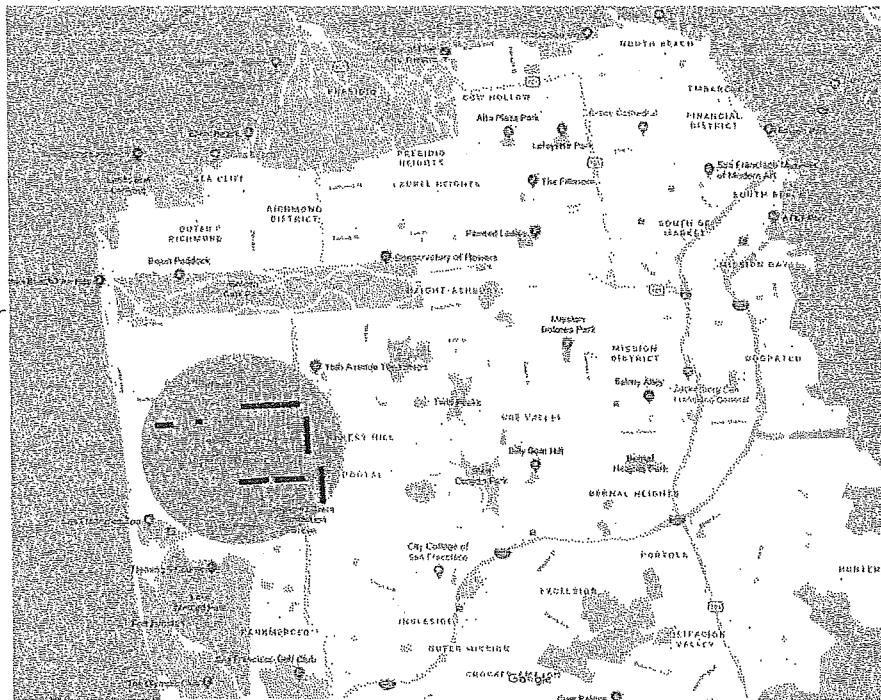
San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

Basic Project Information

**Project Name:** Sunset and Parkside Street Pavement Renovation

**Project Description:** Repaving of 2.5 miles of residential streets (30 block) in the Sunset and Parkside neighborhoods in San Francisco. The project consists of demolition and pavement renovation, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits.

**Project Location:** The project will resurface the following residential street segments in San Francisco: Ortega Street (19th Avenue to 29th Avenue), Pacheco Street (36th Avenue to 37th Avenue and 41st Avenue to 44th Avenue), Ulloa Street (19th Avenue to 23rd Avenue and 24th Avenue to 29th Avenue), 16th Avenue (Taraval to Wawona Street), 18th Avenue (Pacheco Street to Santiago Street).



**Project Phase:** Construction

**Fiscal Year of Programming:** 2019/20

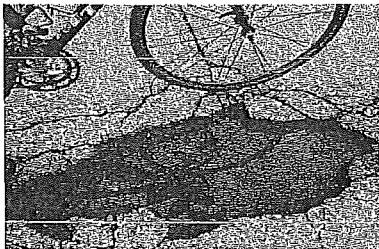
**Total Project Cost:** \$4,972,000

**LPP Amount Requested:** \$333,000 from Cycle 1 programming amendment for Fiscal Year 2018-2019, \$2,007,000 from Cycle 2 Fiscal Year 2019-2020

**Local Match:** \$2,632,000

## Street Resurfacing Program Background

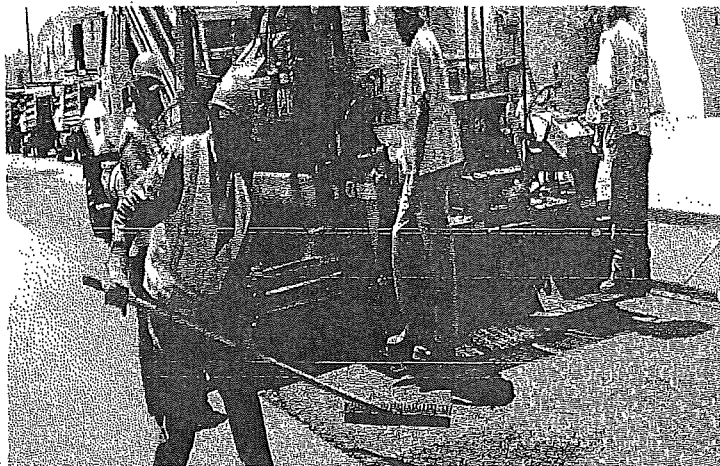
San Francisco Public Works (Public Works) is responsible for more than 900 miles of streets and roadways, comprising more than 12,900 street segments and blocks. The Public Works Street Resurfacing Program (Street Resurfacing) maintains deteriorated City streets through various treatment types, such as grinding and paving from curb to curb and pavement preservation. Roadway surfaces must be routinely maintained, renewed, and resurfaced to extend the service life of the pavement.



Street Resurfacing inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from 0 ("Very Poor") to 100 ("Excellent"). These scores assist Public Works with implementing the pavement management strategy of preserving streets by applying the right treatment to the right roadway at the right time. Streets are prioritized and selected based on PCI scores as well as the presence of transit and bicycle routes, scheduled street clearance, and geographic equity.

In San Francisco, the goal of the Street Resurfacing Program is to maximize every dollar received. Street Resurfacing has adopted asset management best practices to minimize life cycle costs. A street's typical life cycle is approximately 30 years, but can vary depending on usage and other factors. Best practices in street management recommend preserving streets before they become more costly to fix later. This cycle keeps San Francisco streets at a higher lifetime average PCI score, while reducing reconstruction costs.

Since 2011, Street Resurfacing has performed over 110 joint and coordinated projects with public and private agencies. Public Works maintains regular communication with other public and private agencies and tracks the City's projects to determine whether paving should join or coordinate on a project with other agencies. Coordinating street resurfacing work with other major San Francisco projects maximizes the efficiency and effectiveness of public dollars, while minimizing disruption to San Francisco residents, visitors, and businesses.





In the spirit of coordinating projects, Street Resurfacing also helps build curb ramps in San Francisco. The **American Disabilities Act of 1990 (ADA)** requires that the City build out curb ramps to ensure accessibility on the public right-of-way. San Francisco is committed to providing full and fair access to all City streets and complying with ADA accessibility requirements. The City's 2008 update of the **ADA Transition Plan for Curb Ramps and Sidewalks** sets an aggressive goal of putting a curb ramp at every street corner in the City. In accordance with this aggressive goal, Street Resurfacing has constructed over 5,000 curb ramps between 2013 and 2016.

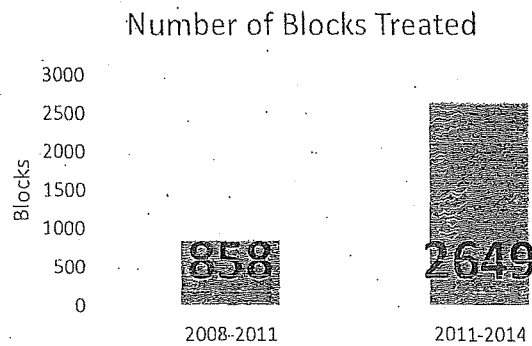
### San Francisco's Street Resurfacing Needs

Well maintained streets provide multi-modal benefits. Motorists, cyclists, and transit benefit from smoother and safer paved streets. Public transportation and the movement of goods and services would not be possible without a network of even and dependable streets.

In 2011, San Francisco voters overwhelmingly approved the **2011 Road Repaving and Street Safety Bond (Streets Bond)** and set a citywide target PCI score of 70. Over 68% of San Francisco voters approved the proposition and since 2011, the PCI goal has been reiterated in the City's **10 Year Capital Plan**. As of December 2017, the Metropolitan Transportation Commission, San Francisco's metropolitan planning organization, implemented a PCI measurement protocol change, which boosted the network PCI scores of all nine Bay Area counties by 5 points, effectively making San Francisco's new target a PCI of 75.

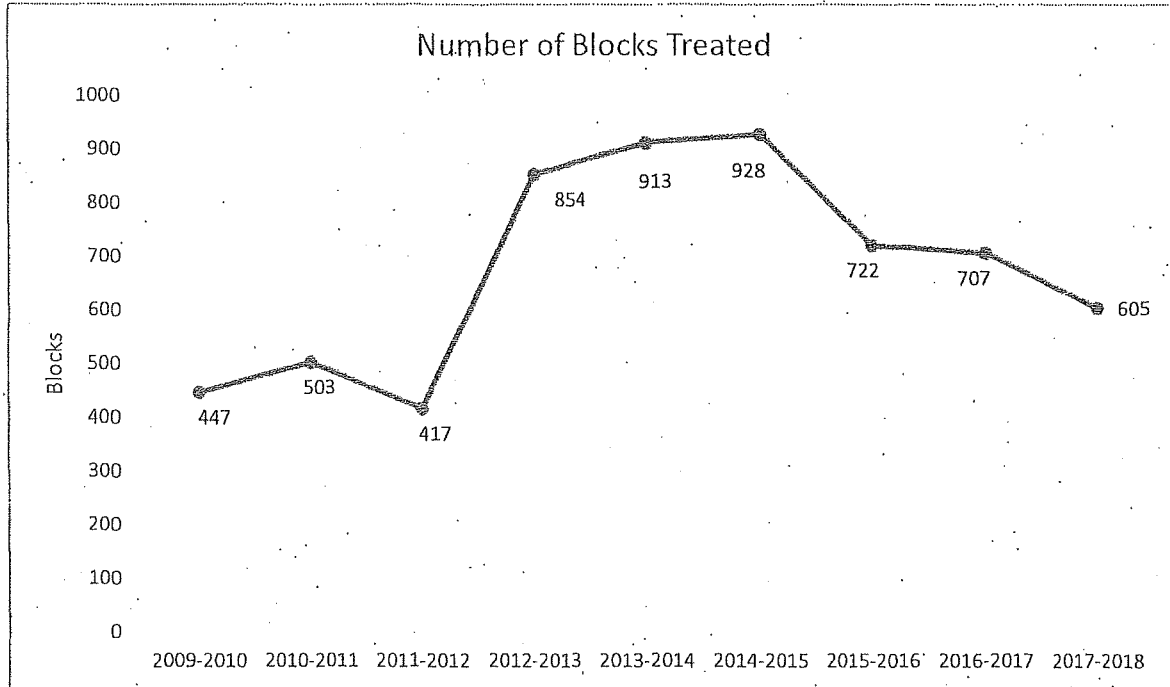
The Street Resurfacing program's use of Streets Bond funds proved that the number of blocks treated each year is directly tied to funding. Street Resurfacing has maximized the Streets Bond funds and, in the three years after the Streets Bond passed, the number of blocks treated in San Francisco has tripled (see Figure 1). Since 2011, Street Resurfacing has treated a total of 4,299 block (see Figure 2).

Figure 1: Number of Blocks Paved (Pre- and Post- Streets Bond)



San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Figure 2: Annual Number of Blocks Treated Since Fiscal Year 2009-2010



The target PCI score of 75 aims to make San Francisco streets “Good,” by Fiscal Year 2025. As of December 2017, the average citywide PCI score is 74.<sup>1</sup> This PCI score has increased from the historical low of 68 in 2009, with the bulk of the improvements occurring between 2011 and 2016, largely because of the dedicated funding stream from the Streets Bond during this five year period.<sup>2</sup>

Public Works has made great strides in improving the City’s network PCI score, but with the depletion of Streets Bond funds; dependable and sufficient funding for the program does not currently exist. With current levels of funding, San Francisco can expect the average citywide PCI score to drop to 67 by 2027.<sup>3</sup> A score of 67 not only erases all improvements to the citywide network, but also is the lowest average network score San Francisco streets have ever received. If this funding level continues, San Francisco streets can expect to fall to an average PCI score of 55 by 2045 (see Figure 3).<sup>4</sup> Fully funding the Street Resurfacing Program is necessary to sustain the improvements made since 2011 and reach the target PCI score of 75.

<sup>1</sup> This score was calculated after the 2017 protocol change and is equal to a PCI of 69 prior to the protocol change.

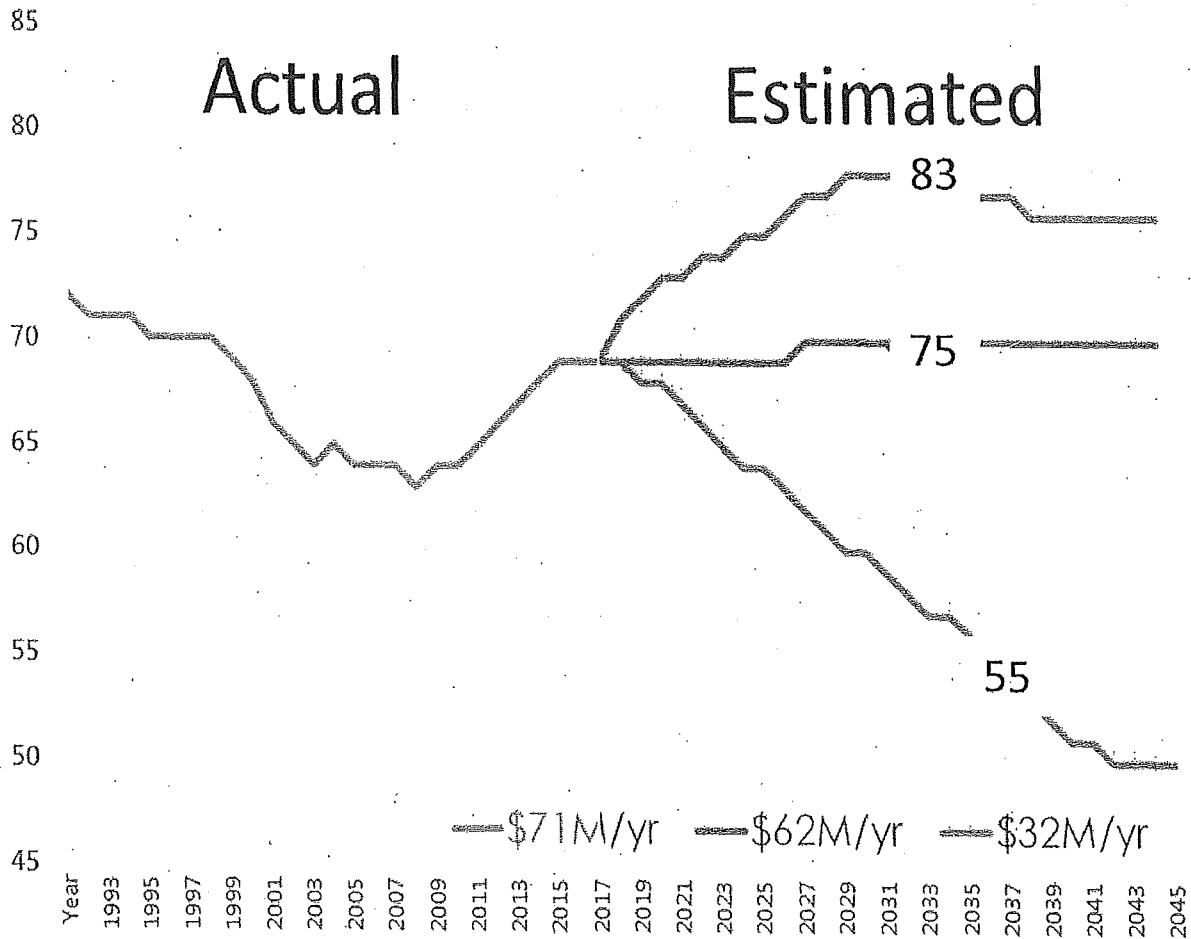
<sup>2</sup> This score was calculated after the 2017 protocol change and is equal to a PCI of 63 prior to the protocol change.

<sup>3</sup> This score was calculated after the 2017 protocol change and is equal to a PCI of 62 prior to the protocol change.

<sup>4</sup> This score was calculated after the 2017 protocol change and is equal to a PCI of 50 prior to the protocol change.

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Figure 3: PCI Outcomes from Different Budget Scenarios



As of December 2016, approximately 40% of San Francisco streets are still considered "At-Risk," "Poor," or "Very Poor." These streets are quickly deteriorating and require larger scale maintenance and repair. Work on "At-Risk" and worse streets has significantly higher costs and is more labor-intensive than maintaining "Good" and "Excellent" streets. In order to continue to improve and prevent a drop in the network PCI score, Street Resurfacing must focus repaving efforts on San Francisco's "At-Risk" and worse streets.

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Table 1: Cost of Per Curb Repair Based on PCI Score (as of December 2016)

PCI Score	Rating	Cost of Repair (Per Block)	Treatment Method
90-100	Excellent		No treatment
75-89	Good	\$35k	Preservation
40-74	At-Risk	\$143k	Resurfacing
30-49	Poor	\$161k	Resurfacing with base
0-29	Very Poor	\$261k	Reconstruction

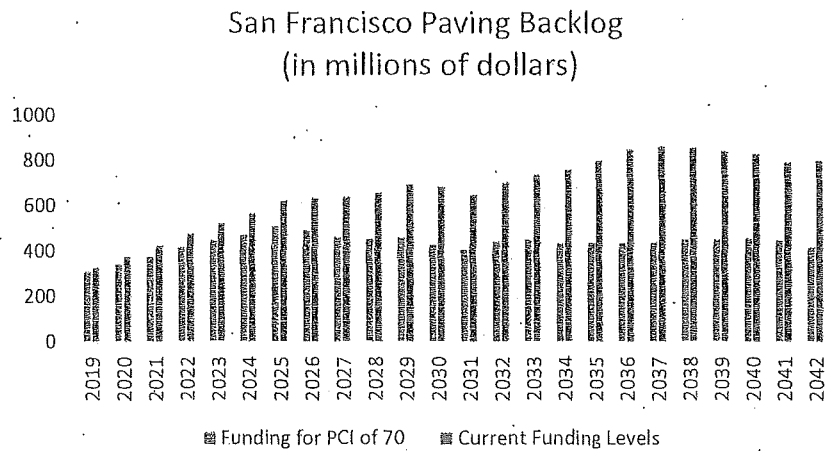
SF Goal: PCI of 75 →

As of December 2017: PCI of 74 →

The quality of the City’s street network affects the cost burden that San Francisco residents will bear. These costs are incurred as personal vehicle maintenance and repair costs, as well as the tax burden needed to upkeep San Francisco roads. As the PCI increases, the cost of maintenance and repair of local roads drastically decreases. According to the costs outlined in Table 2, a PCI score 75 will reduce the maintenance and repair costs of San Francisco streets from \$143,000 per block to \$35,000 per block (see Table 1).

As San Francisco’s network of streets and roads deteriorate, maintaining the citywide network becomes more expensive, and San Francisco’s paving needs increase. More expensive repairs mean that more financial and labor resources are needed to repave the City’s streets. Street Resurfacing will need to spend more time and money to pave less streets. As a result, the citywide paving backlog grows (see Figure 4).

Figure 4: Backlog Trends Based on Funding Levels



San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

The backlog represents streets within the City’s network that require maintenance and repair. However, because of prioritization and resource scarcity, Street Resurfacing lacks the capacity to work on these streets now. Streets in the City’s backlog continue to deteriorate; the longer the streets stay in the backlog, the more expensive they become to repair and maintain.

Table 2: Backlog Growth Based on Funding Levels

	PCI of 75	Current Funding Levels	PCI in Mid 80s
Backlog Growth	37%	\$800 mil	\$60 mil
Backlog in 2045	\$420 mil	\$800 mil	\$60 mil

Currently, the San Francisco streets and roads network has a backlog of \$307 million. Based on September 2017 estimates, if the City does not receive additional funding, San Francisco can expect to see a backlog of \$800 million by 2045. If San Francisco secures funding to reach the target PCI score of 75 by 2025, the City’s backlog will still grow, but only by 37%. In this scenario, the backlog will be \$420 million by 2045. If the City was interested in reducing the backlog, funding to reach and maintain a PCI score in the low 80s is needed (see Table 2).

Smoother streets also save individual drivers from paying significant personal vehicle repair and maintenance costs. According to the **American Society of Civil Engineers 2017 Infrastructure Report Card**, deteriorating roads cost the average driver approximately \$800 in annual vehicle repair fees.<sup>5</sup>

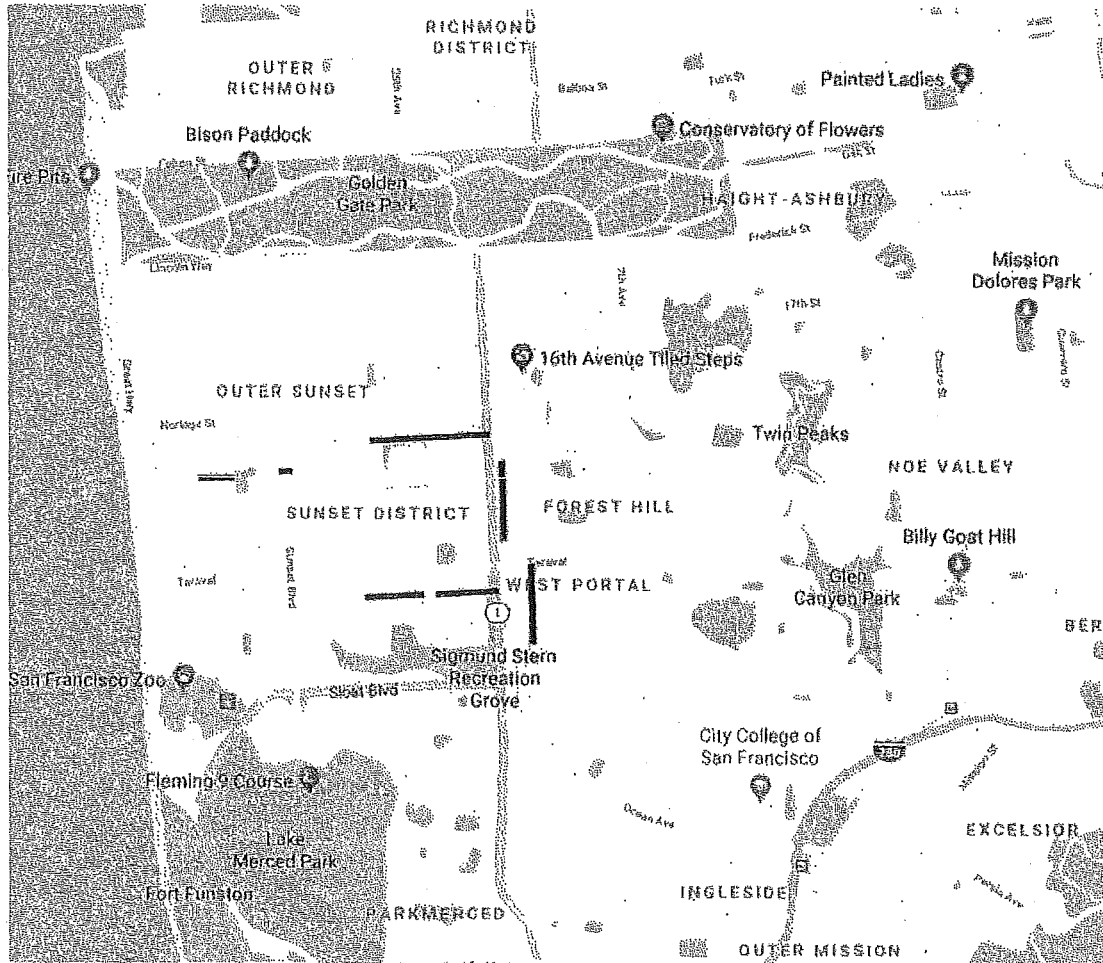
### Sunset and Parkside Project Information

Public Works requests Cycle 2 Fiscal Year 2019-2020 Local Partnership Program (LPP) formula funds for the construction phase of the pavement portion of the Sunset and Parkside Streets Pavement Renovation project. The total project will cost approximately \$4.97 million, with a construction phase that will cost \$4.5 million. Street Resurfacing is requesting \$2.34 million in Fiscal Year 2018-2019 and FY 2019-2020 LPP funds for construction. These funds will be matched with \$2.63 million of local General Fund. For further information on project costs, please refer to the attached Project Funding Plan (Attachment A) and Project Cost Estimate (Attachment B).

<sup>5</sup> American Society of Civil Engineers, 2017 Infrastructure Report Card.  
<https://www.infrastructurereportcard.org/infrastructure-super-map/>

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Figure 5: Sunset and Parkside Project Limits



The project is located on 2.5 miles or 30 blocks of street. The project will include the following street segments:

- Ortega Street from 19th Avenue to 29th Avenue (0.6 miles)
- Pacheco Street from 36th Avenue to 37th Avenue and 41st Avenue to 44th Avenue (0.47 miles)
- Ulloa Street from 19th Avenue to 23rd Avenue and 24th Avenue to 29th Avenue (0.6 miles)
- 16th Avenue from Taraval to Wawona Street (0.4 miles)
- 18th Avenue from Pacheco Street to Santiago Street (0.4 miles).

San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

These segments are located in western San Francisco, in vicinity to the city's Sunset and Parkside neighborhoods. The project improve the street network near many important neighborhood and community centers, such as:

Robert Louis Stevenson Elementary School: An elementary school that provides rigorous curriculum that ensures students engage in authentic learning experiences in and out of the classroom. The school an enrollment of approximately 500 students, of which over 95%are considered minorities and 53% are considered socioeconomically disadvantaged.<sup>6</sup>

Sunset Elementary School: An elementary school that embraces the best teaching practices to implement a comprehensive curriculum that addresses all students' needs. This school has an enrollment of approximately 400 students, of which 72% are minorities and 26% are considered socioeconomically disadvantaged.<sup>7</sup>

A.P. Giannini Middle School: Both previously mentioned elementary schools feed into this middle school, which has aims to build a strong connection to the community, as well as the capacity of teachers to meet the diverse needs of the student body. This school has an enrollment of approximately 1,200 students, of which 84% are minorities and 40.9% are considered socioeconomically disadvantaged<sup>8</sup>.

Abraham Lincoln High School: High school with an enrollment of approximately 2,000 students annually. The school provides a positive, nurturing school environment supporting academic success and responsiveness to different student learning needs, including a comprehensive English Language Learner program and Special Education curriculum.<sup>9</sup>

Sunset Recreation Center: This recreation center has been around since 1940 and is a main hub of activity for children in the outer Sunset District. Recently renovated, this facility sports facilities for art, yoga, early childhood development, dance, as well as full size gym, outdoor basketball court and new children's playground.<sup>10</sup>

McCoppin Square: A quiet and safe grassy play area with tennis courts, a baseball diamond, a half basketball court and a gated playground. The square provides Sunset residents with a family-friendly, open greenspace<sup>11</sup>

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<sup>6</sup>Robert Louis Stevenson Elementary School, San Francisco Public Schools.

<http://www.sfusd.edu/en/schools/school-information/robert-l-stevenson.html>

<sup>7</sup> Sunset Elementary School, San Francisco Public Schools. <http://www.sfusd.edu/en/schools/school-information/sunset.html>

<sup>8</sup> A.P. Giannini Middl School, San Francisco Public Schools. <http://www.sfusd.edu/en/schools/school-information/giannini-a-p.html>

<sup>9</sup>Abraham Lincoln High School, San Francisco Public Schools. <http://www.sfusd.edu/en/schools/school-information/abraham-lincoln.html>

<sup>10</sup> Sunset Rec Center, San Francisco Recreation and Parks. <http://sfrecpark.org/destination/sunset-rec-center-park/>

<sup>11</sup>McCoppin Square, San Francisco Recreation and Parks. <http://sfrecpark.org/destination/mccoppin-square/>

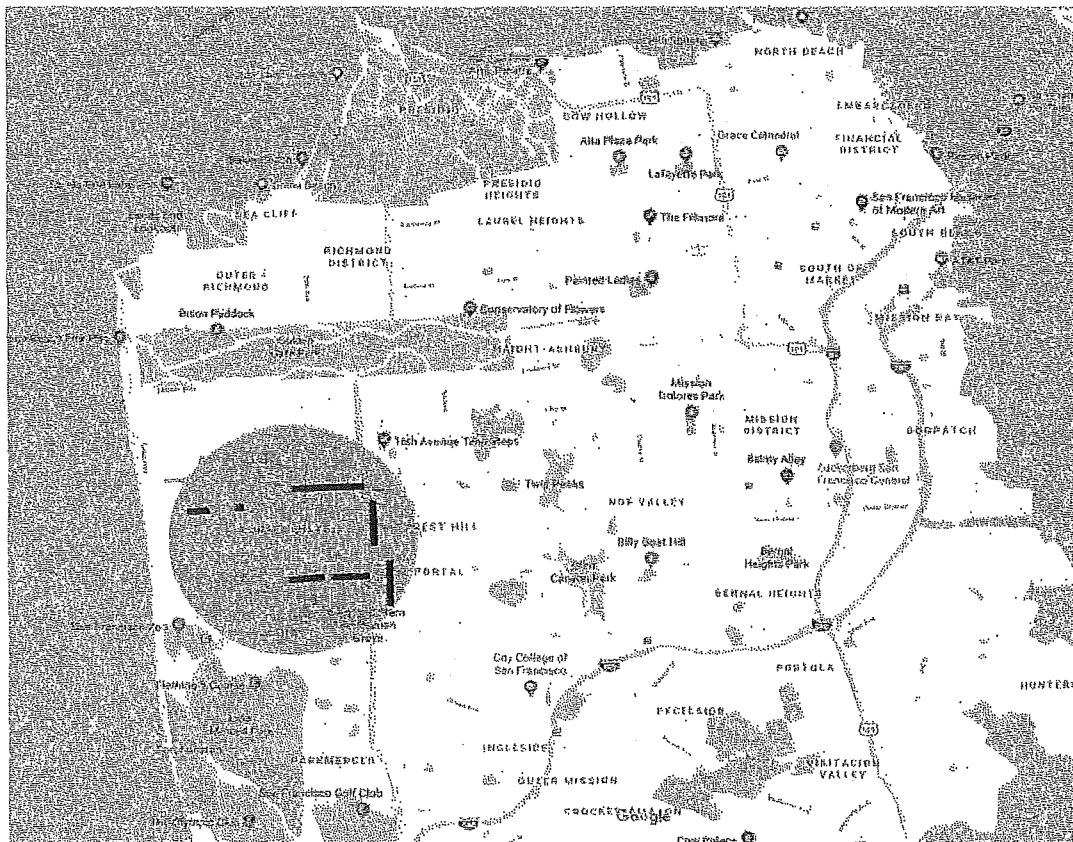
San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

West Sunset Playground: This playground is located bordered by three schools and the Ortega Branch Library. The facilities include a club house, a playground, baseball fields, a soccer field, and tennis courts. In 2018, the playground will undergo a renovation to improve the sports facilities and park amenities.<sup>12</sup>

Ortega Branch Library: Library branch located in western San Francisco, with various monthly programs, including Teen STEM, Monthly Crafts, and Family Storytime for children and teens. The library also boasts a medium-sized Chinese language collection and a small-sized Russian language collection.<sup>13</sup>

For more information on the project location, please refer to the attached project map (Attachment C).

Figure 6: Project Location



<sup>12</sup> West Sunset Playground, San Francisco Recreation and Parks. <http://sfrecpark.org/project/west-sunset-playground/>

<sup>13</sup> Ortega Branch Library, San Francisco Public Library. <https://sfpl.org/?pg=0100001601>



San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

Figure 7: Current Conditions on Ortega Street



Figure 8: Current Conditions on Ulloa Street



Currently, the average PCI score within the project limits is in the mid 40's, making the roads "At-Risk." This project will boost the PCI score to 100, and, subsequently, help boost the City's network PCI. This construction work will, in conjunction with Street Resurfacing's asset management strategy, decrease the lifetime maintenance and repair costs on the Sunset and

San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

Parkside neighborhoods' streets, while providing a smoother and safer road for drivers, public transit riders, and bicyclists.

The project consists of demolition of existing pavement, the pavement renovation of three 30 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits.

The project is currently in the design phase. As of August 2018, design is 65% complete. The project is scheduled to start construction Spring 2020 and complete construction in Spring 2021. For further project schedule information, please refer to the attached Project Schedule (Attachment D).

### Anticipated Benefits from the Sunset and Parkside Project

The Sunset and Parkside Streets Renovation project will provide a multitude of benefits both to the citywide population and to the project's neighboring communities. This application does not use the recommended California Department of Transportation Life-Cycle benefit-Cost Analysis Model because the model proved to have limitations when calculating local streets and roads related benefits. The model uses the International Roughness Index (IRI) to measure pavement condition, while Street Resurfacing uses Pavement Condition Index (PCI). Public Works does not currently have the ability to convert PCI into IRI. Instead, benefits in this application are based on research and literature review.

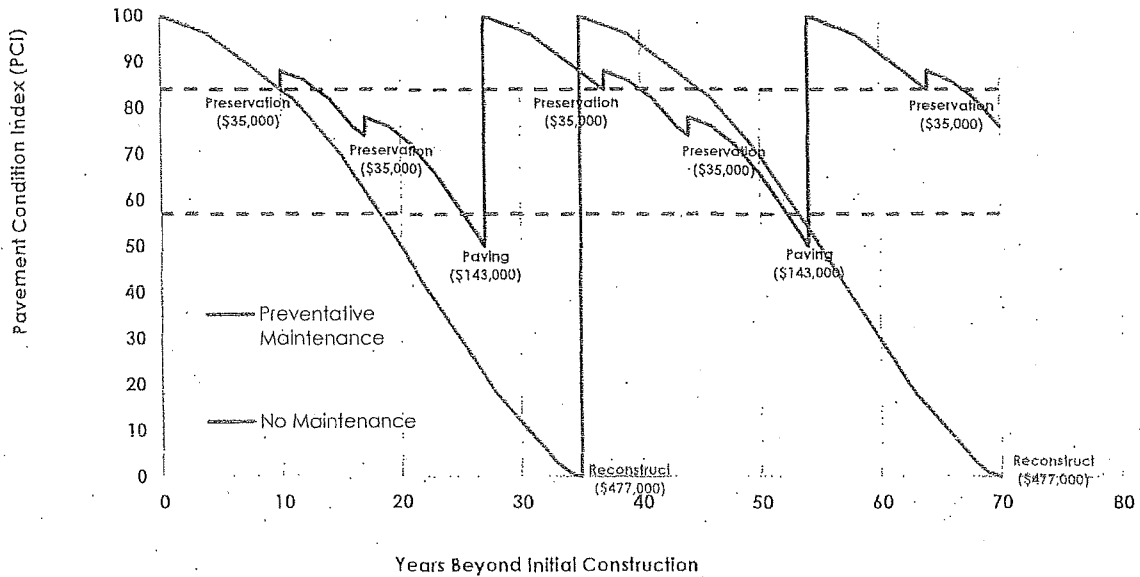
#### Monetary Benefits

Street Resurfacing's strategy is to perform preservation treatments approximately every 10 years, with a paving treatment approximately every 30 years. The streets in the Sunset and Parkside project are currently in need of paving treatment to stay on track with asset management best practices. In comparison, if these streets were to follow a traditional reconstruction cycle, with no maintenance, the streets will continue to deteriorate, making them substantially more expensive to fix at a later time.

As shown in Figure 8, San Francisco's preserve-and-pave cycle is more cost effective than reconstructing streets every 30 years. Additionally, the average PCI over the life of streets, using this best practices strategy, can be as high as 84 (dotted blue line in Figure 8); comparatively, using the traditional reconstruction life cycle, the average PCI of a streets is estimated to be only in the mid-50s (orange dotted line in Figure 8). Using the Street Resurfacing's adopted strategy, maintenance and repair costs, the backlog, and personal motor vehicle damages are expected to decrease.

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation.

Figure 9: "Traditional" vs. "Best Practices" Asset Management Cycle



If a preserve-and-pave cycle is followed ("Preventative Maintenance" line in Figure 8), between Year 0 and Year 40, the Sunset and Parkside Streets Pavement Renovation project could potentially save the City approximately \$9 million in maintenance and repair costs (see Table 3 for calculations). In order for these savings to be realized, asset management best practices must be continuously used.

Table 3: Cost Savings

Cost Savings from Sunset and Parkside Project (Year 0-40)		
	Best Practices	Traditional
Blocks	30	30
Cost of Repair (Per Block)	\$164,000	\$477,000
Cost of Repair (Total)	\$4,972,000	\$14,310,000
<b>Total savings for City:</b>	<b>\$9,338,000</b>	

Climate Impacts

Research shows that smoother, well-paved streets have associated positive climate impacts. Street Resurfacing incorporates Reclaimed Asphalt Paving (RAP), a sustainable pavement strategy, in the paving process. San Francisco includes, at a minimum, 15% recycled asphalt in all paving projects. Using RAP, Street Resurfacing uses less natural resources and reduces the amount of waste diverted to landfills. According to a New Civil Engineers report, every lane-

San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

mile recycled is the equivalent of removing 11 cars off the road for a year, reducing overall greenhouse gas emissions.<sup>14</sup> Based on this argument, the Sunset and Parkside project, which will repave 2-lane street segments, has the potential to reduce greenhouse gases by the equivalent of the emissions from 55 cars in a year.

According to the Concrete Sustainability Hub at Massachusetts Institute of Technology, “rougher roads lead to a greater fuel consumption [...] having a potentially huge impact when aggregated.”<sup>15</sup> The National Cooperative Highway Research Program found that vehicles driving on rough, damaged, unpaved streets can have up to almost 5% increase in fuel consumption.<sup>16</sup> The Federal Highway Administration links the increase in fuel consumption to the energy needed for a vehicle to stabilize itself while sustaining the speed limit on rough and bumpy roads.<sup>17</sup>

The project will greatly improve the condition of streets in the Sunset and Parkside neighborhoods. Drivers on the streets after the completion of the project will experience smoother streets; drivers will no longer require the use of the extra 5% in fuel consumption to stabilize their vehicles.

Land Use, Housing Planning, Transportation Goals

The Sunset and Parkside Streets Pavement Renovation project also aligns with many of the City’s land use and transportation goals.

According to the **San Francisco General Plan**, a priority of the City’s streets and roadways is to accommodate human movement and join the districts of the City.<sup>18</sup> Residential streets are smaller and less publicly visible, but these streets are important connections for San Francisco’s neighborhoods. The different project segments are located near important local destinations, including San Francisco public K-12 schools and public open parks and spaces. Renovation of street segments in the project will improve connections for San Francisco residents travelling to and from the Sunset District.

The project also falls in line with infrastructure investment goals outlined in **Plan Bay Area 2040**. The plan prioritizes maintaining San Francisco Bay Area’s local streets and roads and

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<sup>14</sup> New Civil Engineers, Final Report: California Statewide Local Street and Roads Needs Assessment, 2016 October, pp. 23-24, accessed 2017 November 30. <http://www.savecaliforniastreet.org/wp-content/uploads/2016/10/2016-CA-Statewide-Local-Streets-and-Roads-Needs-Assessment-Final-Report.pdf>

<sup>15</sup> Greene, Suzanne, et al. Pavement Roughness and Fuel Consumption, Massachusetts Institute of Technology Concrete Sustainability Hub, 2013 August, pp. 11-15, accessed 2017 November 30. [https://cshub.mit.edu/sites/default/files/documents/PVIRoughness\\_v15.pdf](https://cshub.mit.edu/sites/default/files/documents/PVIRoughness_v15.pdf)

<sup>16</sup> Chatti, Karim and Imen Zaabar, National Cooperative Highway Research Program Report 720: Estimating the Effects of Pavement Condition on Vehicle Operating Costs, Transportation Research Board, 2012, pp. 19-23, accessed 2017 November 30. <https://www.nap.edu/read/22808/chapter/4#21>

<sup>17</sup> U.S. Department of Transportation Federal Highway Administration, Pavements, 2017 June 27, accessed 2017 November 30. [https://www.fhwa.dot.gov/pavement/sustainability/articles/vehicle\\_fuel.cfm](https://www.fhwa.dot.gov/pavement/sustainability/articles/vehicle_fuel.cfm)

<sup>18</sup> San Francisco Planning Department, San Francisco General Plan: Urban Design Element, amended 2010, December 7, accessed 2017 November 30. [http://generalplan.sfplanning.org/15\\_Urban\\_Design.htm](http://generalplan.sfplanning.org/15_Urban_Design.htm)

San Francisco Public Works  
Local Partnership Program Cycle 2 - Formula Funds  
Sunset and Parkside Streets Pavement Renovation

stresses the importance of improving pavement condition in the region.<sup>19</sup> The completion of the Sunset and Parkside Streets Pavement Renovation project will improve San Francisco's network PCI score, to hit the PCI 75 goal, as well as the Bay Area regional network PCI score.

## Conclusion

The funding for the Sunset and Parkside Streets Pavement Renovation project will help deliver a project with wide ranging benefits. The project will help boost San Francisco's network PCI score continuing the will San Francisco voters established in the **2011 Streets Bond and 10 Year Capital Plan**, while providing more safe and reliable roadways for multi-modal transportation. Repaving streets in the Sunset and Parkside neighborhoods will significantly reduce life cycle costs, freeing up funds and capacity for the Street Resurfacing Program to work on projects in the City's growing backlog.

With a \$4.97 million investment in this project and an adherence to the best practices asset management strategy, the Sunset and Parkside project has the potential to generate almost \$9 million (realized over in the 40 years after construction) in maintenance and repair cost savings to the City. With the addition of greenhouse gas emission reductions and increased neighborhood connections, the benefits of this project greatly outweigh the requested investment.

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<sup>19</sup> Metropolitan Transportation Commission, Plan Bay Area 2040, adopted 2017 July 26, accessed 2017 November 30.  
<http://2040.planbayarea.org/strategies-and-performance>

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Attachment A: Funding Plan

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Programmed	Total	Percent of Total
Design	SF General Fund	Programmed	19/20	\$472,000	9.5%
Construction	LPP Cycle 1 Funds	Planned	18/19	\$333,000	6.7%
Construction	LPP Cycle 2 Funds	Planned	19/20	\$2,007,000	40.4%
Construction	SF General Fund	Planned	19/20	\$2,160,000	43.4%
<b>Total Funding</b>				<b>\$4,972,000</b>	<b>100%</b>

4156

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

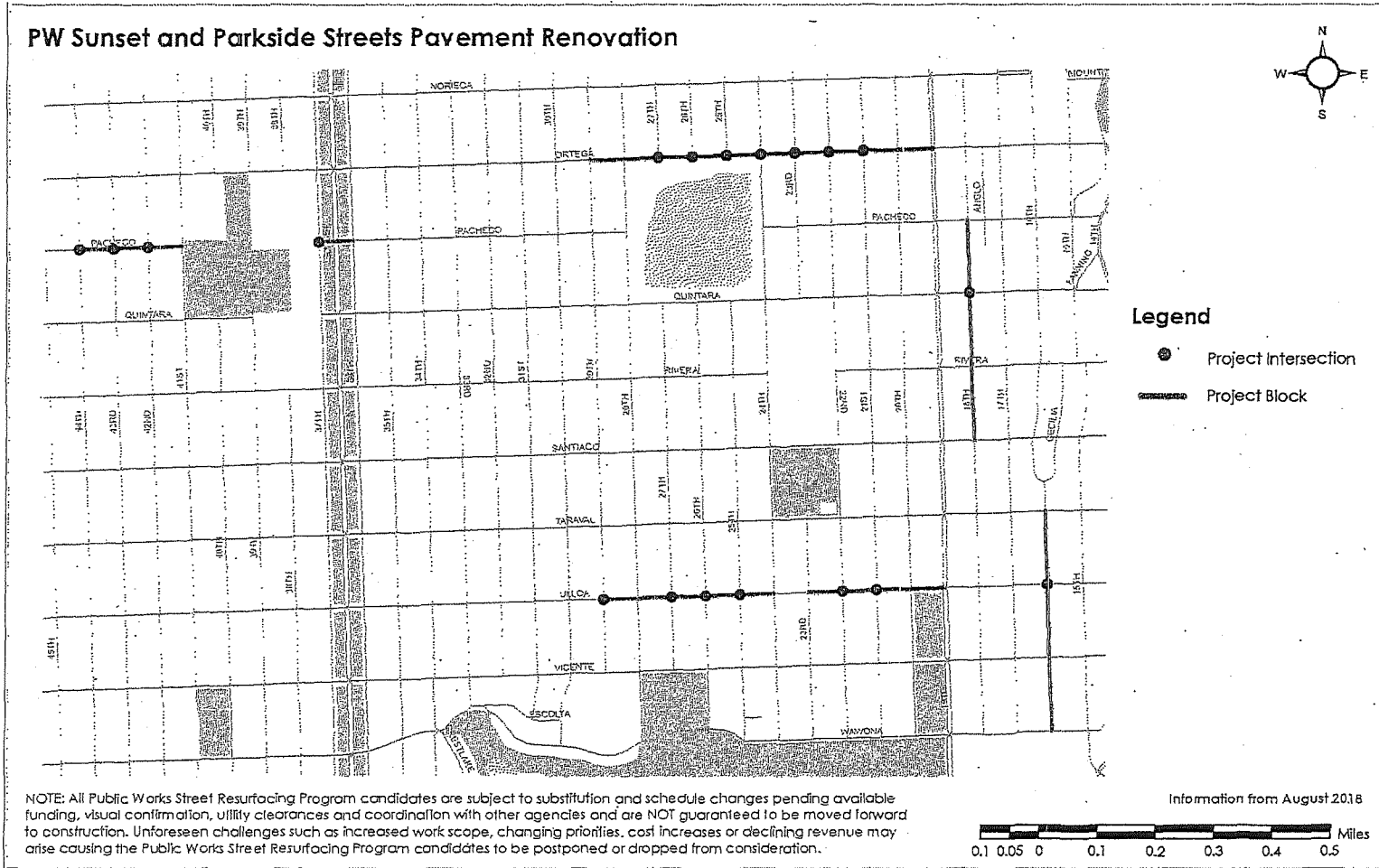
Attachment B: Cost Estimate

Sunset and Parkside Streets Pavement Renovation Project Construction Cost Estimate		
Item	Item Description	Cost
1	Traffic Routing Work	\$300,000
2	Grinding and Asphalt	\$1,510,000
3	Concrete Base 8-Inch	\$930,000
4	Concrete Sidewalk	\$80,000
5	Concrete Curb And Concrete Gutter	\$100,000
6	Concrete Curb Ramp With Detectable Tiles	\$600,000
7	Adjust City-Owned Facilities	\$70,000
8	Temporary 4-Inch White/Yellow Striping	\$10,000
	Construction:	\$3,600,000
	Construction Contingency:	\$360,000
	Construction Support:	\$540,000
	<b>TOTAL:</b>	<b>\$4,500,000</b>

This cost estimate is provided by the San Francisco Public Works Street Resurfacing Program. This is an order of magnitude estimate and will be updated as design comes closer to completion.

San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Attachment C: Project Map



4158



San Francisco Public Works  
 Local Partnership Program Cycle 2 - Formula Funds  
 Sunset and Parkside Streets Pavement Renovation

Attachment D: Anticipated Project Schedule

Project Delivery Milestones  Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Month	Year	Month	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	10%		October	2017	September	2018
R/W Activities/Acquisition						
Advertise Construction	0%	N/A	December	2018	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	April	2019	N/A	N/A
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)	N/A	N/A	N/A	N/A	August	2020

4159

STATE OF CALIFORNIA • DEPARTMENT OF TRANSPORTATION  
**PROJECT PROGRAMMING REQUEST**  
 DTP-0001 (Revised July 2017)

General Instructions

Amendment (Existing Project) No		Date:	8/29/18		
District	EA	Project ID	PPNO	MPO ID	Alt Proj. ID
04					
County	Route/Corridor	PM/BK	PM/And	Project Sponsor/Lead Agency	
SF	Residential Streets			San Francisco Public Works	
			MPO	Element	
			MTC	Local Assistance	
Project Manager/Contact		Phone		E-mail Address	
Elizabeth Ramos		415-554-4069		elizabeth.ramos@sfdpw.org	
<b>Project Title</b>					
Sunset and Parkside Streets Pavement Renovation					
<b>Location (Project Limits), Description (Scope of Work)</b>					
The LPP funds requested will fund the paving scope of work which includes demolition, pavement renovation of 30 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits. The average PCI score within the project limits is in the mid 40s.					
The project will perform the above work on the following street segments: On Ortega St from 19th Ave to 29th Ave, On Pacheco St from 36th Ave to 37th Ave and 41st Ave to 44th Ave, On Ulloa St from 19th Ave to 23rd Ave and 24th Ave to 29th Ave, On 16th Ave from Taraval to Wawona, On 18th Ave from Pacheco to Santiago					
<b>Component</b>		<b>Implementing Agency</b>			
PA&ED		San Francisco Public Works			
PS&E		San Francisco Public Works			
Right of Way		Not Applicable			
Construction		San Francisco Public Works			
<b>Legislative Districts</b>					
Assembly:	19	Senate:	11	Congressional:	12
<b>Project Benefits</b>					
See Project Info Page 2					
<b>Purpose and Need</b>					
See Project Info Page 2					
<b>Category</b>		<b>Outputs/Outcomes</b>		<b>Unit</b>	<b>Total</b>
Local streets and roads		Local road lane-miles rehabilitated		Miles	5
ADA Improvements Yes		Bike/Ped Improvements Yes		Reversible Lane Analysis Y/N	
Includes Sustainable Communities Strategy Goals Yes		Reduces Greenhouse Gas Emissions Yes			
<b>Project Milestone</b>				<b>Existing</b>	<b>Proposed</b>
Project Study Report Approved				N/A	
Begin Environmental (PA&ED) Phase					N/A
Circulate Draft Environmental Document				<b>Document Type</b>	N/A
Draft Project Report					N/A
End Environmental Phase (PA&ED Milestone)					N/A
Begin Design (PS&E) Phase					08/01/17
End Design Phase (Ready to List for Advertisement Milestone)					09/01/18
Begin Right of Way Phase					N/A
End Right of Way Phase (Right of Way Certification Milestone)					N/A
Begin Construction Phase (Contract Award Milestone)					04/01/19
End Construction Phase (Construction Contract Acceptance Milestone)					08/01/20
Begin Closeout Phase					
End Closeout Phase (Closeout Report)					

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**PROJECT PROGRAMMING REQUEST**

DTP-0001 (Revised July 2017)

Date: 8/29/18

**Additional Information**

**Project Benefits:**

Anticipated benefits include reduced costs associated with project coordination and lower future maintenance and repair costs, improved neighborhood connections within the city, and potential reduced greenhouse gas emissions.

**Purpose and Need:**

Public Works (DPW) requests FY 2019/20 LPP funds to partially fund the construction of the Sunset and Parkside Streets Pavement Renovations project. Project will also be funded with General Funds. The LPP funds requested will fund the paving scope of work which includes demolition, pavement renovation of 30 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work within project limits.

All candidates shown are subject to substitution and schedule changes pending , visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.

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**PROJECT PROGRAMMING REQUEST**

DTP-0001 (Revised July 2017)

Date: 8/29/18

District	County	Route	EA	Project ID	PPNO	Alt Proj ID
04	SF	Residential				
Project Title: Sunset and Parkside Streets Pavement Renovation						

Existing Total Project Cost (\$1,000s)								Implementing Agency	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+		Total
E&P (PA&ED)									San Francisco Public Works
PS&E									San Francisco Public Works
R/W SUP (CT)									Not Applicable
CON SUP (CT)									San Francisco Public Works
R/W									Not Applicable
CON									San Francisco Public Works
<b>TOTAL</b>									
Proposed Total Project Cost (\$1,000s)								Notes	
E&P (PA&ED)									
PS&E			472					472	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			4,500					4,500	
<b>TOTAL</b>			4,972					4,972	

Fund No. 1:	LPP Cycle 1 Formula Fund (FY 18/19 Funds)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									CTC
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			333					333	
<b>TOTAL</b>			333					333	

Fund No. 2:	LPP Cycle 2 Formula Fund (FY 19/20 Funds)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									CTC
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			2,007					2,007	
<b>TOTAL</b>			2,007					2,007	

**PROJECT PROGRAMMING REQUEST**

DTP-0001 (Revised July 2017)

Date: 8/29/18

District	County	Route	EA	Project ID	PPNO	Alt Proj ID
04	SF	Residential				
Project Title: Sunset and Parkside Streets Pavement Renovation						

Fund No. 3:		General Fund							Program Code	
		Existing Funding (\$1,000s)								
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)									City and County of SF.	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)										
PS&E			472					472		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON			2,160					2,160		
TOTAL			2,632					2,632		

Fund No. 4:									Program Code	
		Existing Funding (\$1,000s)								
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										

Fund No. 5:									Program Code	
		Existing Funding (\$1,000s)								
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										



**CALIFORNIA TRANSPORTATION COMMISSION**  
**Adoption of the 2019 Local Partnership Formulaic Program**  
**October 17-18, 2018**

**RESOLUTION G-18-44**

- 1.1 **WHEREAS**, on April 28, 2017, the Governor signed Senate Bill (SB) 1 (Beall, Chapter 5, Statutes of 2017), enacted as the Road Repair and Accountability Act of 2017, creating the Local Partnership Program to provide funding to jurisdictions that have sought and received voter approved taxes and enacted fees for road maintenance and rehabilitation and other transportation improvement projects; and
- 1.2 **WHEREAS**, on June 27, 2017, the Governor signed Assembly Bill (AB) 115 (Ting, Chapter 20, Statutes of 2017) which clarified language in SB 1 regarding local and regional transportation agency eligibility and expanded the types of projects eligible for program funding; and
- 1.3 **WHEREAS**, on June 27, 2018, the Commission adopted the amended 2018 Local Partnership Program Guidelines for the 2019 Local Partnership Formulaic Program; and
- 1.4 **WHEREAS**, the Commission adopted the 2019 Local Partnership Formulaic Program distribution of shares on June 27, 2018; and
- 1.5 **WHEREAS**, eligible jurisdictions submitted project proposals by the August 29, 2018 deadline; and
- 1.6 **WHEREAS**, Commission staff developed a log of project proposals and posted to the Commission website for review on September 11, 2018; and
- 1.7 **WHEREAS**, Commission staff reviewed the project proposals for compliance with the Local Partnership Program Guidelines; and
- 1.8 **WHEREAS**, On September 26, 2018, Commission staff posted recommendations on the program of projects to the Commission website, as reflected in Attachment B.
- 2.1 **NOW, THEREFORE, BE IT RESOLVED** that the California Transportation Commission adopts the attached 2019 Local Partnership Formulaic Program of Projects; and
- 2.2 **BE IT FURTHER RESOLVED**, that the Commission staff is authorized to make minor technical changes as needed to the program of projects; and
- 2.3 **BE IT FURTHER RESOLVED**, that the Commission directs staff to post the 2019 Local Partnership Formulaic Program of Projects on the Commission's website.

Adopted 2019 Local Partnership Formulaic Program  
(\$1,000s)

Applicant Agency	Project Title	Implementing Agency	Total Project Cost	Total Proposed Cycle 1 and 2	Cycle 2 Shares	Cycle 1 Unprogrammed Shares	Unprogrammed balance
Bay Area Toll Authority	Richmond San Rafael Structural Steel Paint - lower deck and towers	Caltrans	\$85,000	\$19,885	\$9,649	\$10,236	\$0*
Contra Costa Transportation Authority	Innovate 680: I-680 Northbound HOT/HOV Central Avenue and Carlson Boulevard Pavement Rehabilitation Arnold Drive Sidewalk Gap Closure	CCTA El Cerrito Martinez	\$478,600 \$909 \$200	\$2,286 \$100 \$100	\$2,486	\$0	\$0
Orinda	2019 Annual Pavement Rehabilitation	Orinda	\$700	\$100	\$100	\$0	\$0
Fresno County Transportation Authority	Veterans Boulevard Interchange and Extension Phase 4a	Fresno	\$6,737	\$2,173	\$2,173	\$0	\$0
Madera County Transportation Authority	Avenue 7 Road Rehabilitation	Madera County	\$750	\$341	\$341	\$0	\$0
Transportation Authority of Marin County	Downtown SMART Station Phase 2	SMART/Novato	\$5,214	\$483	\$483	\$0	\$0
Fort Bragg	2020 Maple Street Storm Drain and Street Rehabilitation	Fort Bragg	\$650	\$100	\$100	\$0	\$0
Point Arena	Windy Hollow Road & Riverside Drive Repaving and Drainage Improvements	Point Arena	\$256	\$100	\$100	\$0	\$0
Willits	2019 Asphalt Maintenance	Willits	\$202	\$100	\$100	\$0	\$0
Transportation Agency for Monterey County	Regional Wayfinding Program	TAMC	\$1,931	\$724	\$724	\$0	\$0
Monterey-Salinas Transit District	Bus Replacements	MST	\$1,600	\$241	\$241	\$0	\$0
Truckee	2019 Slurry Seal	Truckee	\$1,058	\$100	\$100	\$0	\$0
Sacramento Transportation Authority	Circulator Bus Service Expansion	RT	\$1,982	\$991			
	ADA Accessibility and Drainage Improvements	Citrus Heights	\$641	\$123			
	2020 Pavement Resurfacing	Elk Grove	\$3,754	\$254			
	East Bidwell Street Widening and Sidewalk	Folsom	\$548	\$123	\$3,304	\$0	\$0
	Sunrise Boulevard Roadway Rehabilitation	Rancho Cordova	\$4,368	\$407			
	Folsom Boulevard Roadway Rehabilitation	Sacramento	\$2,222	\$722			
	Complete Streets Rehabilitation	Sacramento County	\$2,500	\$973			
San Francisco Transportation Authority	Sunset and Parkside Streets Pavement Renovation	SFPW	\$4,972	\$2,340	\$2,007	\$333	\$0
San Joaquin County Transportation Authority	Turner Road Interchange Operational Improvements	Caltrans	\$4,171	\$1,629	\$1,629	\$0	\$0
Sonoma County Transportation Authority	2019 Pedestrian and Surfacing Improvements	Sonoma County	\$1,352	\$551	\$551	\$0	\$0
Sonoma-Marin Area Rail Transit District	SMART Rail Maintenance Equipment Expansion Phase 2	SMART	\$1,486	\$743	\$743	\$0	\$0
Yuba County	Erle Road Rehabilitation	Yuba County	\$678	\$300	\$100	\$200	\$0
Los Angeles County Metropolitan Transportation Authority	West Santa Ana Branch Transit Corridor (WSAB)	LACMTA	\$1,250,200	\$5,441			
	Transit Access Pass (TAP) Bus Farebox Upgrade - Municipal Transit Operators	LACMTA	\$10,000	\$5,000	\$29,973	\$2,686	\$2,473
	Green Line Extension (Redondo Beach-Torrance)	LACMTA	\$1,167,273	\$19,745			
Orange County Transportation Authority	I-5 Improvement, Alicia Parkway - El Toro Road (Segment 3)	Caltrans	\$154,052	\$9,388	\$9,388	\$0	\$0
Riverside County Transportation Commission	I-215/Placentia Avenue Interchange	RCTC	\$78,975	\$7,090	\$7,042	\$48	\$0
Santa Barbara County Local Transportation Authority	Cabrillo Boulevard Pedestrian Improvements	Santa Barbara	\$4,220	\$822	\$1,322	\$0	\$0
	Santa Claus Lane Streetscape, Coastal Access Parking and Railroad Crossing	Santa Barbara County	\$8,040	\$500			
<b>Total Recommended for 2019 Formulaic Program</b>			<b>\$3,283,141</b>	<b>\$83,975</b>	<b>\$72,656</b>	<b>\$13,503</b>	<b>\$2,473</b>

4165

No Projects Proposed			
Applicant Agency	Cycle 1 Unprogrammed Shares	Cycle 2 Unprogrammed Shares	Unprogrammed Total Shares
Alameda-Contra Costa Transit District	\$0	\$480	\$480
Alameda County Transportation Commission	\$0	\$3,802	\$3,802
Bay Area Rapid Transit District	\$0	\$845	\$845
City/County Association of Governments of San Mateo County	\$0	\$122	\$122
City of Clearlake	\$0	\$100	\$100
Imperial County Local Transportation Authority	\$1,076	\$556	\$1,632
Merced County Transportation Authority	\$1,263	\$599	\$1,862
Napa Valley Transportation Authority	\$323	\$311	\$634
Nevada City	\$200	\$100	\$300
Stanislaus County Transportation Authority	\$0	\$1,196	\$1,196
Santa Clara County Valley Transportation Authority	\$0	\$4,497	\$4,497
San Mateo County Transportation Authority	\$0	\$840	\$840
San Mateo County Transit District	\$1,757	\$840	\$2,597
Santa Cruz County Regional Transportation Commission	\$0	\$302	\$302
Santa Cruz Metropolitan Transit District	\$0	\$302	\$302
San Bernardino County Transportation Authority	\$0	\$6,339	\$6,339
San Diego County Regional Transportation Commission	\$5,340	\$9,727	\$15,067
Tulare County Transportation Authority	\$0	\$1,387	\$1,387
<b>Total</b>	<b>\$9,949</b>	<b>\$32,345</b>	<b>\$42,294</b>

\* Cycle 2 Shares include a \$5 million incentive grant

# Memorandum

To: CHAIR AND COMMISSIONERS  
CTC Meeting: October 17-18, 2018  
Reference No.: 4.6  
Action  
Published Date: October 5, 2018

From: SUSAN BRANSEN  
Executive Director  
Prepared By: Christine Gordon  
Assistant Deputy Director

Subject: ADOPTION OF THE 2019 LOCAL PARTNERSHIP FORMULAIC PROGRAM OF PROJECTS, RESOLUTION G-18-44

## ISSUE:

Should the California Transportation Commission (Commission) adopt the 2019 Local Partnership Formulaic Program of Projects, as recommended by staff?

## RECOMMENDATION:

Staff recommends the Commission adopt the 2019 Local Partnership Formulaic Program of Projects, as outlined in the Staff Recommendations (Attachment B).

## BACKGROUND:

### Enabling Legislation

Senate Bill 1 (Chapter 5, Statutes of 2017), which created the Local Partnership Program, was signed by the Governor on April 28, 2017. Assembly Bill 115 (Chapter 20, Statutes of 2017), signed by the Governor on June 27, 2017, clarified Senate Bill 1 language regarding local and regional transportation agency eligibility and expanded the types of projects eligible for the program. The objective of the Local Partnership Formulaic Program is to reward counties, cities, districts, and regional transportation agencies in which voters have approved fees or taxes solely dedicated to transportation improvements.

### Local Partnership Formulaic Program

The 2019 Local Partnership Formulaic Program is funded from \$100 million annually in state funds authorized by Senate Bill 1. The 2019 Local Partnership Formulaic Program only awards funding to those agencies with Commission-adopted shares and committed local matching funds.

Commission staff held a workshop on June 5, 2018, to give jurisdictions an opportunity to review, comment, or request modifications to the 2019 Local Partnership Formulaic Program. At the workshop, Commission staff discussed the proposed amendments to the 2018 Local Partnership Program Guidelines, identified potential jurisdictions eligible for funding shares in subsequent cycles, and discussed the proposed funding share distribution for Fiscal Year 2019-20.



On June 27, 2018 the Commission adopted the 2019 Local Partnership Formulaic Program Share Distribution for Fiscal Year 2019-20. Eligible jurisdictions, outlined in the Share Distribution, submitted project proposals by the August 29, 2018 deadline. On September 11, 2018, the Commission posted the log of proposals to its website.

Commission staff reviewed the project proposals for compliance with the guidelines. Based on a thorough project review and correspondence with applicants, staff drafted and posted recommendations on the program of projects to the Commission's website on September 26, 2018. Through this process, Commission staff ensured applicant agencies had an opportunity to verify, review, and request modifications prior to adoption.

Of the 40 agencies eligible for the program, 22 agencies submitted 33 projects for programming and all 33 projects are recommended for programming. The current program of projects will program a total of \$83.9 million that includes cycle 1 formulaic unprogrammed shares of \$11 million, over Fiscal Year 2019-20.

Eighteen agencies elected not to apply for programming at this time. The Local Partnership Program Guidelines allow all agencies with adopted 2019 formulaic shares to nominate projects for programming through the end of the subsequent cycle (June 2021).

#### **2019 Local Partnership Program Formulaic Program of Projects – Examples**

The Local Partnership Program Formulaic Program of projects will include diverse and important transportation projects throughout the state. Examples include:

##### *Contra Costa Transportation Authority*

- City of Martinez – *Arnold Drive Sidewalk Gap Closure*. This project will bridge two gaps in pedestrian access along Arnold Drive and provide an ADA accessible route to an existing County Connection Bus Stop. \$100,000 in Local Partnership Formulaic Program Funding is recommended for construction in Fiscal Year 2019-20.

##### *Madera County Transportation Authority*

- County of Madera – *Avenue 7 Road Rehabilitation*. This project will rehabilitate a two-mile segment of severely deteriorated major roadway to provide a safer commute for travelers. \$341,000 in Local Partnership Formulaic Program Funding is recommended for construction in Fiscal Year 2019-20.

##### *Sacramento Transportation Authority*

- Sacramento Regional Transit District – *Circulator Bus Service Expansion*. This project will provide for the expansion of service throughout the district with the purchase of electric and/or gasoline buses for safe, reliable, and affordable transportation. \$991,000 in Local Partnership Formulaic Program Funding is recommended in Fiscal Year 2019-20.

*Riverside County Transportation Commission*

- Riverside County Transportation Commission – *I-215/Placentia Avenue Interchange*. This project will provide a new interchange to improve mobility, traffic flow, traffic congestion, and enhance air quality. \$7,090,000 in Local Partnership Formulaic Program Funding is recommended for construction in Fiscal Year 2019-20.

Attachments:

- Attachment A: Resolution G-18-44
- Attachment B: Projects Recommended for Programming



RESOLUTION PROGRAMMING THE TRANSPORTATION AUTHORITY'S SHARE OF LOCAL PARTNERSHIP PROGRAM (LPP) FORMULAIC PROGRAM FUNDS IN FISCAL YEARS 2017/18 - 2019/20 TO SAN FRANCISCO PUBLIC WORKS (SFPW) STREET RESURFACING PROJECTS, AUTHORIZING THE EXECUTIVE DIRECTOR TO DESIGNATE SFPW AS THE IMPLEMENTING AGENCY FOR THE AFOREMENTIONED FUNDS

WHEREAS, On April 28, 2017, the Governor of California signed the Road Repair and Accountability Act of 2017, also known as Senate Bill (SB) 1, a transportation funding package of more than \$50 billion over the next 10 years that increases funding for local streets and roads, multi-modal improvements, and transit operations; and

WHEREAS, SB 1 created the LPP and appropriates \$200 million annually to be allocated by the California Transportation Commission (CTC) to local or regional agencies that have sought and received voter approval of or imposed fees solely dedicated to transportation; and

WHEREAS, On October 18, 2017, the CTC adopted program guidelines that allocate 50% of the program (\$100 million annually) through a Formulaic Program to local or regional transportation agencies that sought and received voter approval of transportation sales tax, tolls, or fees; and

WHEREAS, the San Francisco County Transportation Authority (Transportation Authority) administers Proposition K, a half-cent local transportation sales tax program approved by San Francisco voters in November 2003, and Proposition AA, an additional \$10 vehicle registration fee approved by San Francisco voters in November 2010, both with revenues dedicated to fund transportation investments as outlined in the corresponding voter approved Expenditure Plan; and

WHEREAS, On December 6, 2017 the CTC adopted LPP Formulaic Program formula



share distributions for Fiscal Years (FYs) 2017/18 and 2018/19 and the Transportation Authority's share is estimated to be \$4.189 million (\$2.106 in FY 2017/18 and \$2.083 in FY 2018/19); and

WHEREAS, Project nominations for the initial LPP call for projects covering FY 2017/18 and 2018/19 are due on December 15, 2017, with the CTC adopting annual programs of projects thereafter; and

WHEREAS, Transportation Authority staff identified SFPW's street resurfacing projects shown in Attachment 1 as good candidates for LPP funding given the steady pipeline of construction ready projects, the size of the projects being a good match with the anticipated size of the Transportation Authority's LPP formula shares, and sufficient Prop K to provide the dollar for dollar local match requirement; and

WHEREAS, To provide the local match funds for the proposed street resurfacing projects requires amending the Prop K Street Resurfacing 5-Year Prioritization Program (5YPP) to add the proposed projects as detailed in Attachments 2 and 3; now, therefore, be it

RESOLVED, That the Transportation Authority hereby programs its share of LPP Formulaic Program funds in FY 2017/18 – 2019/20 to SFPW street resurfacing projects as shown in Attachment 1; and be it further

RESOLVED, That as a condition of programming the aforementioned LPP funds, the Executive Director shall impose such terms and conditions as are necessary for SFPW to comply with LPP guidelines including timely use of funds and reporting requirements; and be it further

RESOLVED, That the Transportation Authority hereby amends the Prop K Street Resurfacing 5YPP, as detailed in Attachments 2 and 3.

Attachments (3):

1. Projects Recommended for Fiscal Years 2017/18 – 2019/20 of LPP Formulaic Funds
2. Prop K Project Information Forms



3. Prop K Street Resurfacing 5-Year Prioritization Program Amendment



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 12<sup>th</sup> day of December, 2017, by the following votes:

**Ayes:** Commissioners Cohen, Farrell, Kim, Peskin, Ronen, Safai, Sheehy, Tang and Yee (9)

**Absent:** Commissioners Breed and Fewer (2)

*Aaron Peskin*      12-18-17

Aaron Peskin  
Chair

Date

ATTEST:

*Tilly Chang*      12/18/17

Tilly Chang  
Executive Director

Date

Attachment 1  
 San Francisco County Transportation Authority  
 Proposed SB 1 - Local Partnership Program (LPP), Formulaic Program Priorities

PROJECTS RECOMMENDED FOR FISCAL YEARS 2017/18 - 2019/20 OF LPP FORMULAIC FUNDS							
Fiscal Year	Sponsor <sup>1</sup>	Project Description	Phase	Districts	Total Project Cost	Proposed LPP Formulaic Funds <sup>2</sup>	Local Match Amount
2017/18	SFPW	Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation - This project includes repairs to the road base, paving work, curb ramp construction, sidewalk, and curb repairs at various locations.	Construction	7	\$4,900,000	\$2,106,000	\$2,794,000
2018/19	SFPW	Alemany Boulevard Pavement Renovation - This project includes repairs to the road base, paving work, curb ramp construction, sidewalk, and curb repairs on Alemany Boulevard, between Cogdon Street and Seneca Avenue. The project is being coordinated with the San Francisco Public Utilities Commission and the San Francisco Municipal Transportation Agency projects for sewer replacement and new traffic signals at various locations.	Construction	8, 9, 11	\$5,500,000	\$2,083,000	\$3,417,000
2019/20	SFPW	Various Locations Pavement Renovation No 42 - This project includes repairs to the road base, paving work, curb ramp construction, sidewalk, and curb repairs at various locations. Proposed streets include 31st Avenue, Ortega Street, Pacheco Street, Quintara Street, and Ulloa Street.	Construction	4, 7	\$4,000,000	\$2,000,000	\$2,000,000
Totals:					\$14,400,000	\$6,189,000	\$8,211,000
Total Estimated LPP Formulaic Funds Available:						\$6,189,000	

Notes:

<sup>1</sup> SFPW stands for San Francisco Public Works.

<sup>2</sup> Amounts were adopted by the CTC at its December 6, 2017 meeting.

4173

**Attachment 2**  
**Proposed New Programming**  
**Street Resurfacing 5YPP**  
**Project Information Forms**  
**and Prioritization Mechanism**





San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	b.1 Street Resurfacing and Reconstruction
EP Line (Primary):	34
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation
Project Location:	Chairview Ct : Panorama Dr to End Darien Way : Aptos Ave to Kenwood Way/Upland Dr Dorado Ter : Jules Ave \ Ocean Ave to End Font Blvd : Juan Bautista Cir to Lake Merced Blvd Miderest Way : Panorama Dr to End Oak Park Dr : Clarendon Ave to End Olympia Way : Panorama Dr to Clarendon Ave San Alceso Ave : Monterey Blvd to Upland Dr Upland Dr : Darien Way \ Kenwood Way to San Benito Way
Project Supervisorial District(s):	7
Project Description:	This project will consist of repairs to the road base, paving work, curb ramp construction, sidewalk and curb repairs in three neighborhoods of District 7.  All segment candidates shown are subject to substitution and schedule changes pending visual confirmation, utility clearances, and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases, or declining revenue may arise, causing the candidates to be postponed.
Purpose and Need:	Public Works inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist Public Works with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance, and geographic equity. The average PCI score within the project limits is in the mid 50's ("At-Risk").
Community Engagement/Support:	Public Works provides information to the public on its website for Street Resurfacing Projects. This project is part of the Public Works Street Resurfacing Program 5 year plan as a candidate for paving.
Implementing Agency:	Department of Public Works
Project Manager:	Ramon Kong
Phone Number:	415-554-6280
Email:	ramon.kong@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date:	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house Contracted Both	Month	Year	Month	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&EID)						
Design Engineering (PS&F)	85%	Both	August	2016	April	2018
R/W Activities/Acquisition						
Advertise Construction	0%	N/A	July	2018	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	November	2018	N/A	N/A
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)	N/A	N/A	N/A	N/A	May	2020

San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form



Project Name: Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation

Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$0		
Environmental Studies (PA&ED)	\$0		
Design Engineering (PS&E)	\$0		
R/W	\$0		
Construction	\$4,000,000	\$2,794,000	\$2,106,000
Procurement (e.g. rolling stock)	\$0		
<b>Total Project Cost</b>	<b>\$4,900,000</b>	<b>\$2,849,000</b>	<b>\$2,051,000</b>
<b>Percent of Total</b>		<b>58%</b>	<b>72%</b>

Project Expenditures By Fiscal Year (Cash Flow)

Programming Fiscal Years in the 5-Year Prioritization Program Update

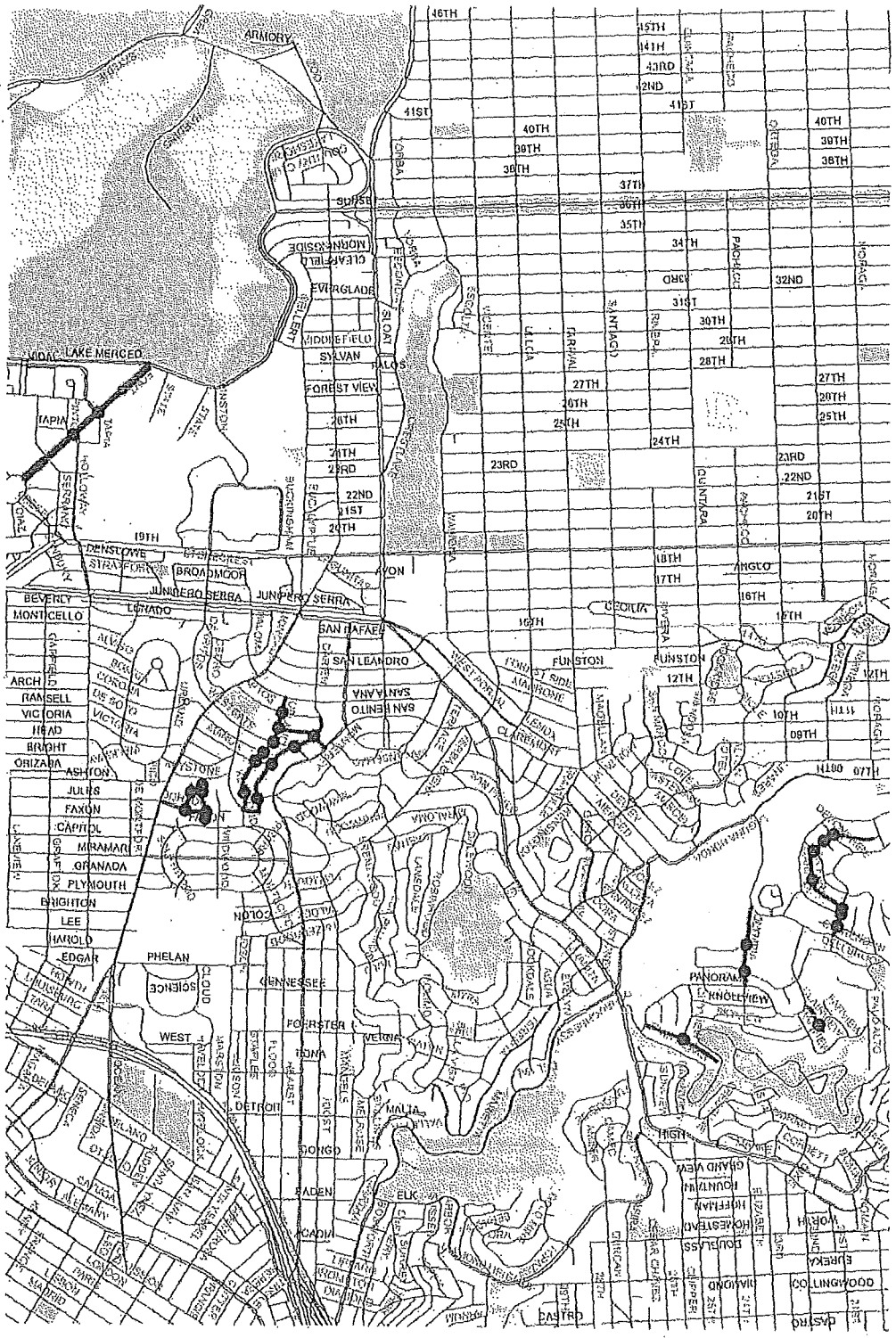
Phase	Fund Source	Fund Source Status	Fiscal Year Funds Programmed	Programming Fiscal Years in the 5-Year Prioritization Program Update						Total
				14/15	15/16	16/17	17/18	18/19	19/20	
Construction	LPP Funds	Planned	17/18					\$842,400	\$1,263,600	\$2,106,000
Construction	Prop K	Planned	17/18					\$1,117,600	\$1,676,400	\$2,794,000
										\$0
<b>Total By Fiscal Year</b>				\$0	\$0	\$0	\$0	\$1,960,000	\$2,940,000	\$4,900,000

Comments/Concerns

For LPP funds, Public Works must submit allocation request paperwork to Caltrans no later than 5/1/18 for CTC approval in June 2018.

4176

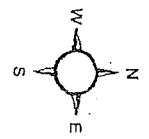
# Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation



Created 2017.11.02



**Legend**  
 ● Project Intersection  
 — Project Block



San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EEP Project/Program:	b.1 Street Resurfacing and Reconstruction
EP Line (Primary):	34
Other EP Line Number/s:	
Fiscal Year of Allocation:	2018/19
Project Information	
Project Name:	Alemaný Blvd Pavement Renovation
Project Location:	Alemaný Blvd : Congdon St to Seneca Ave
Project Supervisorial District(s):	8, 9, 11
Project Description:	<p>The project will consist of repairs to the road base, paving work, curb ramp construction, sidewalk and curb repairs, sewer replacement and traffic signals at various locations. The sewer replacement and traffic signals will be funded by PUC and SFMTA.</p> <p>The proposed limits of work are at the following locations: Alemaný Blvd : Hwy 101 S Off Ramp\Congdon St to Seneca Ave</p> <p>All candidates shown are subject to substitution and schedule changes pending visual confirmation, utility clearances, and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases, or declining revenue may arise, causing the candidates to be postponed.</p>
Purpose and Need:	Public Works inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist Public Works with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance, and geographic equity. The average PCI score within the project limits is in the mid 50's ("At-Risk").
Community Engagement/Support:	Public Works provides information to the public on its website for Street Resurfacing Projects. This project is part of the Public Works Street Resurfacing Program 5 year plan as a candidate for paving.
Implementing Agency:	Department of Public Works
Project Manager:	Paul Barradas
Phone Number:	415-554-8249
Email:	<a href="mailto:paul.barradas@sfdpw.org">paul.barradas@sfdpw.org</a>
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date:	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house Contracted Both	Month	Year	Month	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&EID)						
Design Engineering (PS&E)	10%		October	2017	September	2018
R/W Activities/Acquisition						
Advertise Construction	0%	N/A	December	2018	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	April	2019	N/A	N/A
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)	N/A	N/A	N/A	N/A	August	2020

San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form



Project Name: Alameda Blvd Pavement Renovation

Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$0		
Environmental Studies (PA&ED)	\$0		
Design Engineering (PS&E)	\$0		
R/W	\$0		
Construction	\$5,500,000	\$3,157,000	\$2,343,000
Procurement (e.g. rolling stock)	\$0		
<b>Total Project Cost</b>	<b>\$5,500,000</b>	<b>\$3,157,000</b>	<b>\$2,343,000</b>
<b>Percent of Total</b>		<b>57%</b>	<b>43%</b>

Project Expenditures By Fiscal Year (Cash Flow)

Programming Fiscal Years in the 5-Year Prioritization Program Update

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Programmed	Programming Fiscal Years in the 5-Year Prioritization Program Update						Total
				14/15	15/16	16/17	17/18	18/19	19/20	
Construction	LPP Funds	Planned	18/19					\$624,900	\$1,458,100	\$2,083,000
Construction	Prop K	Planned	18/19					\$947,100	\$2,209,900	\$3,157,000
Construction	General Fund	Planned	18/19					\$78,000	\$182,000	\$260,000
										\$0
<b>Total By Fiscal Year</b>				\$0	\$0	\$0	\$0	\$1,650,000	\$3,850,000	\$5,500,000

Comments/Concerns

For LPP funds, Public Works must submit allocation request paperwork to Caltrans no later than 5/1/19 for CTC approval in June 2019. Based on the current design schedule, we expect to submit the allocation request by 10/1/18 for approval at CTC's November 2018 meeting.

4179



San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	b.1 Street Resurfacing and Reconstruction
EP Line (Primary):	34
Other EP Line Number/s:	
Fiscal Year of Allocation:	2018/19
Project Information	
Project Name:	San Francisco US 101 / I-280 Managed Lanes LPP Fund Exchange project
Project Location:	US-101 and I-280
Project Supervisorial District(s):	6, 9, 10, 11
Project Description:	<p>San Francisco's US 101/I-280 Managed Lanes is a performance-based strategy for improving travel time and reliability for travelers on US 101 and I-280 in San Francisco. The conceptual planning phase, called the Freeway Corridor Management Study (FCMS), underway since 2015, produced near and mid-term recommendations for improving travel time and reliability in the next five to ten years. The study explored options for dedicating a lane on portions of US 101 and I-280 for High Occupancy Vehicles (carpools and transit) only. The study also explored the feasibility of Express Lanes, which are carpool lanes that non-carpools can pay to use. The study found that Express Lanes could provide the right tool to achieve a balance of traffic that gives buses, carpools, and other vehicles in the lane faster travel time and reliability without adding significant delay to the remaining general purpose lanes, and could be implemented without extensive construction or changes in the size of the freeways in San Francisco.</p> <p>The FCMS study team collected information on operational and physical constraints on San Francisco's freeways and found the following design to be most feasible:</p> <ul style="list-style-type: none"> <li>• Southbound, the existing configuration of the I-280 and US 101 freeways allows for the creation of a continuous lane by restriping the existing freeway. An Express Lane could operate along I-280 between 5th/King and US 101, continuing through the interchange to US 101 into San Mateo County, covering a distance of about 5 miles.</li> <li>• Headed northbound, because I-280 exits from the right side of Northbound US 101, any lanes entering San Francisco from San Mateo county will likely end at or near the county line. However, the study identified an opportunity to provide priority for Northbound carpools and buses for approximately 1 mile along the I-280 headed into South of Market, from about 18th St to 5th St.</li> </ul> <p>This preliminary concept would advance into the Caltrans scoping phase and could be refined over time.</p>
Purpose and Need:	<p>To address freeway congestion and anticipated growth in travel on the US 101/I 280 corridor, the Transportation Authority conducted the Freeway Corridor Management Study to explore the feasibility of a carpool or express lane between the US 101/I-280 interchange near San Francisco International Airport and Downtown San Francisco. Commute travel between San Francisco and Silicon Valley has experienced significantly increased congestion and delays as the economy along the Peninsula corridor has boomed. Yet, while parts of San Francisco's freeway network are critically congested, there are many empty seats in cars, vans and buses. The projects seeks to improve person throughput and to provide a more reliable travel time for high occupancy vehicles from San Mateo County into downtown San Francisco, in coordination with with similar projects in San Mateo County, Santa Clara County, and across the region.</p>
Community Engagement/Support:	<p>During the feasibility study the project team prepared and began implementing an Outreach Plan to gain an understanding of key stakeholder interest, concerns, and questions on the project. The audience for this effort includes commissioners, community groups, merchants, residents, and likely users, especially those who work or live close to the highways. Feedback from these groups at this early phase will help shape the more detailed analyses that are proposed to follow and help us refine our understanding of what is of most importance to the various stakeholders.</p>
Implementing Agency:	San Francisco County Transportation Authority
Project Manager:	Anna Harvey
Phone Number:	415.522.4813
Email:	anna.harvey@sfccta.org

**San Francisco County Transportation Authority**  
**Environmental Clearance**



<b>Type:</b>	EIR/EIS
<b>Status:</b>	Not yet started
<b>Completion Date:</b>	12/01/20

Project Delivery Milestones  Phase	Status  % Complete	Work  In-house - Contracted - Both	Start Date		End Date	
			Month	Year	Month	Year
Planning/Conceptual Engineering (30%)	65%	Both	January	2016	December	2018
Environmental Studies (PA&EIS)	0%	Both	January	2019	December	2020
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (e.g. Award Contract)						
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)						

**Comments/Concerns**



San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form



Project Name: San Francisco US 101 / I-280 Managed Lanes LPP Fund Exchange project

Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$2,288,000	\$500,000	\$1,788,000
Environmental Studies (PA&ED)	\$5,000,000	\$4,100,000	\$900,000
Design Engineering (PS&E)	\$6,150,000		\$6,150,000
Right of Way	\$1,200,000		\$1,200,000
Construction	\$41,000,000		\$41,000,000
Procurement (e.g. rolling stock)	N/A		N/A
<b>Total Project Cost</b>	<b>\$55,638,000</b>	<b>\$4,600,000</b>	<b>\$51,038,000</b>
<b>Percent of Total</b>		<b>8%</b>	<b>92%</b>

Project Expenditures By Fiscal Year (Cash Flow)

Programming Fiscal Years in the 5-Year Prioritization Program Update

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Programmed	14/15	15/16	16/17	17/18	18/19
Planning/Conceptual Engineering	Prop K	Programmed	14/15		\$300,000		\$200,000	
Planning/Conceptual Engineering	Caltrans Planning Grant	Allocated	15/16			\$300,000		
Planning/Conceptual Engineering	STP 3%	Allocated	16/17			\$338,000		
Planning/Conceptual Engineering	STP 3%	Allocated	17/18				\$500,000	
Planning/Conceptual Engineering	SMCTA (local funds)	Planned	17/18				\$650,000	
Environmental Studies (PA&ED)	Prop K	Planned	18/19					\$2,500,000
Environmental Studies (PA&ED)	TBD	Planned	18/19					
Right of Way	TBD	Planned	19/20					
Design Engineering (PS&E)	TBD	Planned	19/20					
Construction	TBD	Planned	21/22					
<b>Total By Fiscal Year</b>				<b>\$0</b>	<b>\$300,000</b>	<b>\$638,000</b>	<b>\$1,350,000</b>	<b>\$2,500,000</b>

Comments/Concerns

Costs estimates for the environmental phase through construction are preliminary planning-level estimates based on the feasibility study and will be refined during the Project Initiation Document and environmental studies phase. Costs assume project occurs within existing freeway footprint (i.e., with no freeway widening). Prop K funds will advance the project from conceptual engineering through the selection of alternatives and the environmental review phase. Design and Construction phases of this project are anticipated to be very competitive for receiving funds from programs like the SB 1 Solutions for Congested Corridor Program, which names the US 101/Caltrain corridor connecting Silicon Valley with San Francisco as one of five named "targeted" corridors in the enabling legislation, as well as Regional Measure 3 (proposed bridge toll increase) since the project is part of a regional network of Express Lanes prioritized by the Metropolitan Transportation Commission. Other potential sources include recommendations stemming from the San Francisco Transportation Task Force 2045 and private funds.

4183



San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form

19/20	20/21	21/22	Total
			\$500,000
			\$300,000
			\$338,000
			\$500,000
			\$650,000
\$1,600,000			\$4,100,000
\$900,000			\$900,000
	\$1,200,000		\$1,200,000
	\$6,150,000		\$6,150,000
		\$41,000,000	\$41,000,000
\$2,500,000	\$7,550,000	\$11,000,000	\$55,638,000

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

	PROP. K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Pavement Condition Index (PCI) Score	Functional Classification		
<i>Total Possible Score</i>	4	3	3	3	4	3		20
<b>Street Resurfacing</b>								
Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation	4	0	2	2	4	3		15
West Portal Ave and Quintana St Pavement Renovation	4	0	1	1	4	2		12
Ingalls St and Industrial St Pavement Renovation 1	4	0	2	1	4	3		14
Eurcka St, Grandview Ave, and Mangels Ave Pavement Renovation 3	4	0	2	1	4	3		14
Clayton St, Clipper St and Portola Dr Pavement Renovation	2	0	0	1	4	3		10
Gilman Ave and Jerold Ave Pavement Renovation	1	0	0	1	4	2		8
Madrid St, Morse St and Paris St Pavement Renovation	1	0	0	0	4	1		6
Filbert and Leavenworth Streets Pavement Renovation	4	0	2	1	4	3		14
Fillmore St Pavement Renovation	1	0	0	1	4	2		8
Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation	4	0	2	1	4	2		13
Alemanly Blvd Pavement Renovation	2	0	2	2	4	3		13
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Need	Mandates	Cost Effectiveness	Total
<i>Total Possible Score</i>	4	3	3	3	3	2	2	20
<b>Street Repair and Cleaning Equipment</b>								
2 Air Sweepers	4	0	0	1	3	0	2	10
1 Bicycle Path Sweeper	4	1	0	2	3	2	2	14

4185

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

**Prioritization Criteria Definitions:**

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

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

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

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

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

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

**Street Resurfacing Category:**

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

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

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

**Street Repair and Cleaning Equipment Category:**

**Safety:** Project receives one point if it reduces harmful air pollution, one point if it improves or mitigates a documented unsafe condition for residents, and one point if it improves or mitigates a documented unsafe condition for employees.

**Need:** Equipment has reached the end of useful life per industry-accepted levels (i.e. replacing sweepers every 5 to 7 years, packer trucks every 10 years, and front end loaders and Street Flusher trucks every 8 years).

**Mandates:** Equipment is needed per department projects and programs (e.g., Sheriff's Work Alternative Program, which required DPW to replace its 10-passenger vans in order to carry participants to and from their cleaning worksites) or equipment is needed to comply with external regulations (e.g., alternative fuel vehicles are required by federal, state, or local regulations but they cost up to 70 percent more than a non-clean air version of the vehicle).

**Cost Effectiveness:** New item will minimize maintenance costs compared to item being replaced.

4186

Attachment 3  
 Prop K 5-Year Project List (FY 2014/15 - 2018/19)  
 Street Resurfacing, Rehabilitation, and Maintenance / Street Repair and Cleaning Equipment (EPs 34-35)  
 Programming and Allocations to Date  
 Pending December 12, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Street Resurfacing (EP 34)</b>									
SFPW	Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation <sup>1</sup>	CON	Programmed	\$0					\$0
SFPW	West Portal Ave and Quintara St Pavement Renovation	CON	Allocated						\$3,002,785
SFPW	West Portal Ave and Quintara St Pavement Renovation <sup>5</sup>	CON	Deobligated						(\$3,002,785)
SFPW	Ingalls St and Industrial St Pavement Renovation <sup>1</sup>	CON	Allocated						\$3,677,233
SFPW	Clayton St, Clipper St and Portola Dr Pavement Renovation <sup>2</sup>	CON	Allocated						\$5,455,263
SFPW	Hureka St, Grandview Ave, and Mangels Ave Pavement Renovation <sup>3</sup>	CON	Allocated						\$4,785,750
SFPW	Gilman Ave and Jerrold Ave Pavement Renovation <sup>6</sup>	CON	Programmed			\$0			\$0
SFPW	Filbert and Leavenworth Streets Pavement Renovation <sup>6</sup>	CON	Allocated						\$3,479,324
SFPW	Maddid St, Morse St and Paris St Pavement Renovation <sup>8</sup>	CON	Programmed				\$0		\$0
SFPW	Fillmore St Pavement Renovation <sup>8</sup>	CON	Programmed					\$0	\$0
SFPW	Thaigt Street Resurfacing and Pedestrian Lighting <sup>7</sup>	CON	Allocated						\$1,248,251
SFPW	Pavement Renovation Placeholder <sup>4,7</sup>	CON	Programmed			\$0			\$0
SFPW	Parkmecced/Twin Peaks/Glen Park Residential Pavement Renovation <sup>9</sup>	CON	Planned				\$2,794,000		\$2,794,000
SFPW	Alcmany Blvd Pavement Renovation <sup>8</sup>	CON	Planned					\$3,157,000	\$3,157,000
SACTA	US 101 / I 280 Managed Lanes LPP Fund-Exchange <sup>8</sup>	PAID	Planned					\$4,083,939	\$4,083,939
<b>Programmed in 5YPP</b>				\$0	\$13,918,246	\$3,479,324	\$4,042,251	\$7,240,939	\$28,680,760
<b>Total Allocated and Pending in 5YPP</b>				\$3,002,785	\$13,918,246	\$3,479,324	\$1,248,251	\$0	\$21,648,606
<b>Total Deobligated in 5YPP</b>				(\$3,002,785)	\$0	\$0	\$0	\$0	(\$3,002,785)
<b>Total Unallocated in 5YPP</b>				\$0	\$0	\$0	\$2,794,000	\$7,240,939	\$10,034,939
<b>Programmed in 2014 Strategic Plan, as amended</b>				\$8,602,785	\$5,365,230	\$3,907,668	\$4,519,668	\$4,634,668	\$27,030,019
<b>Deobligated from Prior 5YPP Cycles **</b>				\$1,759,741					\$1,759,741
<b>Cumulative Remaining Programming Capacity</b>				\$10,362,526	\$1,809,510	\$2,237,854	\$2,715,271	\$109,000	\$109,000

4187

Attachment 3

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance / Street Repair and Cleaning Equipment (EPs 34-35)

Programming and Allocations to Date

Pending December 12, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total	
				2014/15	2015/16	2016/17	2017/18	2018/19		
<b>Street Repair and Cleaning Equipment (EP 35)</b>										
SFPW	Street Repair and Cleaning Equipment	PROC	Allocated						\$701,034	
SFPW	Street Repair and Cleaning Equipment	PROC	Allocated						\$738,072	
SFPW	Street Repair and Cleaning Equipment <sup>4</sup>	PROC	Allocated						\$1,499,408	
SFPW	Street Repair and Cleaning Equipment <sup>4</sup>	PROC	Programmed				\$94,793		\$94,793	
SFPW	Street Repair and Cleaning Equipment	PROC	Programmed					\$859,800	\$859,800	
				Programmed in 5YPP	\$701,034	\$738,072	\$1,499,408	\$94,793	\$859,800	\$3,893,107
Total Allocated and Pending in 5YPP				\$701,034	\$738,072	\$1,499,408	\$0	\$0	\$0	\$2,938,514
Total Decobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$0	\$0	\$0	\$94,793	\$859,800	\$954,593	\$954,593
Programmed in 2014 Strategic Plan, as amended				\$701,034	\$738,072	\$1,499,408	\$94,793	\$859,800	\$3,893,107	\$3,893,107
Decobligated from Prior 5YPP Cycles **				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ROADS/EPs 34-35</b>										
Total Programmed in 5YPPs				\$701,034	\$14,656,318	\$4,978,732	\$4,137,044	\$8,100,739	\$32,573,867	\$32,573,867
Total Allocated and Pending in 5YPP				\$3,703,819	\$14,656,318	\$4,978,732	\$1,248,251	\$0	\$0	\$24,587,120
Total Decobligated in 5YPP				(\$3,002,785)	\$0	\$0	\$0	\$0	\$0	(\$3,002,785)
Total Unallocated in 5YPP				\$0	\$0	\$0	\$2,888,793	\$8,100,739	\$10,989,532	\$10,989,532
Total Programmed in 2014 Strategic Plan, as amended				\$9,303,819	\$6,103,302	\$5,407,076	\$4,614,461	\$5,494,468	\$30,923,126	\$30,923,126
Total Decobligated from Prior 5YPP Cycles				\$1,759,741	\$0	\$0	\$0	\$0	\$0	\$1,759,741
Cumulative Remaining Programming Capacity				\$10,562,526	\$1,809,510	\$2,237,854	\$2,715,271	\$109,000	\$109,000	\$109,000
Programmed										
Roads/EPs 34-35/Programmed										

Attachment 3  
 Prop K 5-Year Project List (FY 2014/15 - 2018/19)  
 Street Resurfacing, Rehabilitation, and Maintenance / Street Repair and Cleaning Equipment (EPs 34-35)  
 Programming and Allocations to Date  
 Pending December 12, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

- <sup>1</sup> SYPP Amendment to add the Ingalls St and Industrial St Pavement Renovation project (Resolution 2016-018, Project 134.908024)  
 Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation: Reduced from \$5.6 million to \$0 in Fiscal Year 2014/15, with \$3,677,233 added to Ingalls St and Industrial St Pavement Renovation in Fiscal Year 2015/16 and \$1,922,767 added to cumulative remaining programming capacity. The project was funded with other sources.  
 Ingalls St and Industrial St Pavement Renovation: Added project with \$3,677,233 in Fiscal Year 2015/16 funds for construction.
- <sup>2</sup> SYPP Amendment to fully fund the Clayton St, Clipper St, and Portola Dr Pavement Renovation project. (Resolution 2016-047, 3/22/16)  
 Cumulative Remaining Programming Capacity: Reduced by \$90,033.  
 Clayton St, Clipper St, and Portola Dr Pavement Renovation: Increased by \$90,033 in FY 2015/16 construction funds.
- <sup>3</sup> SYPP Amendment to add the Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation project. (Resolution 2016-047, 3/22/16)  
 Cumulative Remaining Programming Capacity: Reduced by \$4,785,750.  
 Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation: Added project with \$4,785,750 in FY 2015/16 construction funds.
- <sup>4</sup> Strategic Plan and SYPP Amendment to fully fund Street Repair and Cleaning Equipment (Resolution 2016-060, 6/28/16):  
 Finance cost neutral Strategic Plan Amendment: advanced programming (\$722,582 from FY 2017/18) and cash flow (\$797,101 from FY 2017/18, \$313,895 from FY 2018/19) to FY 2016/17 in the Street Repair and Cleaning Equipment category.  
 Street Resurfacing SYPP Amendment: Added Pavement Renovation Placeholder with \$1,110,995 in FY16/17 funds and the following cash flow: \$797,101 in FY17/18 and \$313,894 in FY18/19.
- <sup>5</sup> West Portal Ave and Quintara St Pavement Renovation: Cancelled project. This project will continue on the originally presented schedule but will be funded with 2011 Streets Bond funds, due to upcoming timely-use-of-funds requirements on that source.
- <sup>6</sup> SYPP amendment to add the Filbert and Leavenworth Streets Pavement Renovation project (Resolution 2017-027, 02/28/2017):  
 Gilman Ave and Jerrold Ave Pavement Renovation: Reduced from \$3,907,668 to \$0. The project will be delivered through multiple projects and funded from other sources.  
 Filbert and Leavenworth Streets Pavement Renovation: Add project with \$3,479,324 in FY2016/17 funds.  
 Cumulative Remaining Programming Capacity: Increased by \$428,344.
- <sup>7</sup> SYPP amendment to add the Haight Street Resurfacing and Pedestrian Lighting project (Resolution 2017-054, 06/27/2017):  
 Pavement Renovation Placeholder: Reduced from \$1,110,995 to \$0 in FY2016/17.  
 Cumulative Remaining Programming Capacity: Reduced by \$137,256.  
 Haight Street Resurfacing and Pedestrian Lighting: Add project with \$1,248,251 in FY2017/18 construction funds.
- <sup>8</sup> SYPP amendment to add the Parkmerced/Twin Peaks/Glen Park Residential Street Resurfacing and Alemany Street Resurfacing projects and the US 101 / I-280 Managed Lanes LPP Fund Exchange project (Resolution 2018-XXX, 12/12/2017):  
 Madrid St., Morse St. and Paris St. Pavement Renovation: Deleted project; reduced from \$4,519,668 to \$0 in FY2017/18. Project will be funded with non-Prop K sources.  
 Fillmore St Pavement Renovation: Deleted project; reduced from \$4,634,668 to \$0 in FY 2018/19. Project will be funded with General Fund monies.  
 Cumulative Remaining Programming Capacity: Reduced from \$989,603 to \$0.  
 Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation: Added project with \$2,794,000 in FY 2017/18 construction funds.  
 Alemany Boulevard Pavement Renovation: Added project with \$3,157,000 in FY 2018/19 construction funds.  
 US 101 / I-280 Managed Lanes LPP Fund Exchange project: Added project with \$4,085,959 in FY 2018/19 environmental funds. \$2.5 million in programming is contingent on California Transportation Commission (CTC) approval of Cycle 1 Local Partnership Program Formula Program funds (anticipated January 2018) and \$1,583,939 is contingent on CTC approval of Cycle 2 funds (anticipated December 2019). See Resolution XXX-XXX for details on fund exchange which results in a net anticipated increase of about \$2 million in funds for street resurfacing.

4189

Attachment 3

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance / Street Repair and Cleaning Equipment (EPs 34-35)

Cash Flow as Allocated to Date

Pending December 12, 2017 Board

Project Name	Phase	Fiscal Year					Total	
		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>Street Resurfacing (EP 34)</b>								
Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation 1	CON	\$0	\$0	\$0			\$0	
West Portal Ave and Quintara St Pavement Renovation	CON						\$3,002,785	
West Portal Ave and Quintara St Pavement Renovation 5	CON						(\$3,002,785)	
Ingalls St and Industrial St Pavement Renovation 1	CON						\$3,677,233	
Clayton St, Clipper St and Portola Dr Pavement Renovation 2	CON						\$5,455,263	
Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation 3	CON						\$4,785,750	
Gilman Ave and Jerrold Ave Pavement Renovation 6	CON			\$0	\$0		\$0	
Hilbert and Leavenworth Streets Pavement Renovation 6							\$3,479,324	
Madrid St, Morse St and Paris St Pavement Renovation 8	CON				\$0	\$0	\$0	
Fillmore St Pavement Renovation 8	CON					\$0	\$0	
Haight Street Resurfacing and Pedestrian Lighting 7	CON						\$1,248,251	
Pavement Renovation Placeholder 4,7	CON				\$0	\$0	\$0	
Parkmead/Twin Peaks/Glen Park Residential Pavement Renovation 8	CON				\$0	\$1,117,600	\$1,676,400	
Alcmany Blvd Pavement Renovation 8	CON					\$947,100	\$2,209,900	
US 101 / I 205 Managed Lanes LPP Land-Exchange 8	PA&ED					\$2,500,000	\$4,583,939	
<b>Total Cash Flow in 5YPP</b>		\$0	\$0	\$11,229,657	\$5,714,166	\$5,989,309	\$5,747,628	\$28,680,760
<b>Total Cash Flow Allocated</b>		\$2,402,228	\$600,557	\$11,229,657	\$5,714,166	\$1,424,609	\$277,389	\$21,648,606
<b>Total Cash Flow Deobligated</b>		(\$2,402,228)	(\$600,557)	\$0	\$0	\$0	\$0	(\$3,002,785)
<b>Total Cash Flow Unallocated</b>		\$0	\$0	\$0	\$0	\$4,564,700	\$5,470,239	\$10,034,939
<b>Total Cash Flow in 2014 Strategic Plan</b>		\$3,402,228	\$8,492,741	\$5,199,180	\$4,397,268	\$4,611,668	\$926,934	\$27,030,019
<b>Deobligated from Prior 5YPP Cycles **</b>		\$1,759,741						\$1,759,741
<b>Cumulative Remaining Cash Flow Capacity</b>		\$5,161,969	\$13,654,710	\$7,624,233	\$6,307,335	\$4,929,694	\$109,000	\$109,000

4190



Attachment 3  
 Prop K 5-Year Project List (FY 2014/15 - 2018/19)  
 Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)  
 Cash Flow as Allocated to Date  
 Pending December 12, 2017 Board

Project Name	Phase	Fiscal Year					Total	
		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>Street Repair and Cleaning Equipment (EP 35)</b>								
Street Repair and Cleaning Equipment	PROC						\$701,034	
Street Repair and Cleaning Equipment	PROC						\$738,072	
Street Repair and Cleaning Equipment 4	PROC						\$1,499,408	
Street Repair and Cleaning Equipment 4	PROC				\$0	\$94,793	\$94,793	
Street Repair and Cleaning Equipment	PROC					\$429,900	\$429,900	
<b>Total Cash Flow in 5YPP</b>		\$550,517	\$719,553	\$1,868,444	\$0	\$524,693	\$429,900	\$3,893,107
<b>Total Cash Flow Allocated</b>		\$550,517	\$719,553	\$1,868,444	\$0	\$0	\$0	\$2,938,514
<b>Total Cash Flow Deobligated</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cash Flow Unallocated</b>		\$0	\$0	\$0	\$0	\$524,693	\$429,900	\$954,593
<b>Total Cash Flow in 2014 Strategic Plan</b>		\$350,517	\$719,553	\$757,449	\$797,101	\$838,588	\$429,900	\$3,893,107
<b>Deobligated from Prior 5YPP Cycles **</b>		\$0						\$0
<b>Cumulative Remaining Cash Flow Capacity</b>		\$0	\$0	(\$1,110,995)	(\$313,895)	\$0	\$0	\$0
<b>ROLL UP of EPs 34-35</b>								
<b>Cash Flow Programmed in 5YPP</b>		\$350,517	\$719,553	\$13,098,101	\$5,714,166	\$6,514,002	\$6,177,528	\$32,573,867
<b>Total Cash Flow Allocated</b>		\$2,752,745	\$1,320,110	\$13,098,101	\$5,714,166	\$1,424,609	\$277,389	\$24,587,120
<b>Total Cash Flow Deobligated</b>		(\$2,402,228)	(\$600,557)	\$0	\$0	\$0	\$0	(\$3,002,785)
<b>Total Cash Flow Unallocated</b>		\$0	\$0	\$0	\$0	\$5,089,393	\$5,900,139	\$10,989,532
<b>Total Cash Flow in 2014 Strategic Plan</b>		\$3,752,745	\$9,212,294	\$5,956,629	\$5,194,369	\$5,450,256	\$1,356,834	\$30,923,126
<b>Total Deobligated from Prior 5YPP Cycles</b>		\$1,759,741						\$1,759,741
<b>Cumulative Remaining Cash Flow Capacity</b>		\$5,161,969	\$13,654,710	\$6,513,238	\$5,993,440	\$4,929,694	\$109,000	\$109,000
Programmed								
Pending Allocation/Appropration								

4191

