

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

FY of Allocation Action: 2016/17

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

EXPENDITURE PLAN INFORMATION

Prop K EP category: Pedestrian Circulation/Safety: (EP-40)

Prop K EP Line Number (Primary): 40 **Current Prop K Request:** \$ 80,000

Prop K Other EP Line Numbers: _____

Supervisorial District(s): District 08

REQUEST

Brief Project Description (type below)

Pedestrian safety improvements at the intersection of Elk and Sussex Streets. Improvements may include up to three bulbouts, rectangular rapid flashing beacons, and pedestrian crossing signage to improve safety and access to Glen Canyon Park.

Detailed Scope, Project Benefits and Community Outreach (type below)

The intersection of Elk and Sussex Streets is adjacent to Glen Canyon Park and a stairway provides pedestrian access from the intersection into the park. Improvements have recently been completed to the park as part of the Glen Canyon Park Improvement Plan, and renovations are currently underway for the recreation center located within the park. As part of these plans, conceptual pedestrian improvements were proposed at the intersection of Elk and Sussex Streets. The community, through the Glen Park Neighborhood Association, have also submitted requests to the SFMTA and the district supervisor for pedestrian safety improvements to this intersection. This project will include preliminary design for the bulbouts to be completed by SFMTA Livable Streets, and 100% detailed design to be completed by SFPW.

This project is recommended by Supervisor Wiener as a District 8 Neighborhood Transportation Improvement Program (NTIP) capital project. The Transportation Authority's NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs.

Project Location (type below)

Elk Street at Sussex Street

Project Phase (select dropdown below)

Design Engineering (PS&E)

Map or Drawings Attached? Yes No

Other Items Attached? Yes No

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5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K
5YPP/Prop AA Strategic Plan? Project Drawn From Placeholder

Is the requested amount greater
than the amount programmed in
the relevant 5YPP or Strategic
Plan? Less than or Equal to Programmed Amount

Prop K 5YPP Amount: \$ 711,480 Prop AA
Strategic Plan
Amount:

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ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

Enter dates below for ALL project phases, not just for the current request, based on the best information available. For PLANNING requests, please only enter the schedule information for the PLANNING phase.

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Oct-Dec	2016	Oct-Dec	2016
Right-of-Way				
Design Engineering (PS&E)	Oct-Dec	2016	Apr-Jun	2017
Advertise Construction	Jul-Sep	2017		
Start Construction (e.g. Award Contract)	Oct-Dec	2017		
Operations (i.e., paratransit)				
Open for Use			Jul-Sep	2018
Project Completion (means last eligible expenditure)			Oct-Dec	2018

SCHEDULE DETAILS

Provide dates for any COMMUNITY OUTREACH planned during the requested phase(s). Identify PROJECT COORDINATION with other projects in the area (e.g. paving, MUNI Forward) and relevant milestone dates (e.g. design needs to be done by DATE to meet paving schedule). List any timely use-of-funds deadlines (e.g. federal obligation deadline). If a project is comprised of MULTIPLE SUB-PROJECTS, provide milestones for each sub-project. For PLANNING EFFORTS, provide start/end dates for each task.

Jan-Mar 2017: Identify Preferred Alternative / Environmental Clearance, including outreach to Glen Park Neighborhood Association and Engineering Public Hearing(s) for project legislation/approval

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FUNDING PLAN - FOR CURRENT REQUEST

Enter the funding plan for the phase(s) that are the subject of the CURRENT REQUEST. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 80,000		\$ -	\$ 80,000
Total:	\$ 80,000	\$ -	\$ -	\$ 80,000

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (planning through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$ 405,000		\$ -	\$ 405,000
Total:	\$ 405,000	\$ -	\$ -	\$ 405,000

COST SUMMARY

Show total cost for ALL project phases (in year of expenditure dollars) based on best available information. Source of cost estimate (e.g. 35% design, vendor quote) is intended to help gauge the quality of the cost estimate, which should improve in reliability the farther along a project is in its development.

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -	\$ -		
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 80,000	\$ 80,000	\$ -	25% of Construction Cost Estimate
Construction (CON)	\$ 325,000	\$ -	\$ -	Preliminary Construction Estimates for Bulbouts and Flashing Beacon
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 405,000	\$ 80,000	\$ -	

% Complete of Design: as of
 Expected Useful Life: Years

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PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST (Instructions as noted below)

Use the table below to enter the proposed reimbursement schedule for the current request. Prop K and Prop AA policy assume these funds will not be reimbursed at a rate greater than their proportional share of the funding plan for the relevant phase unless justification is provided for a more aggressive reimbursement rate. If the current request is for multiple phases, please provide separate reimbursement schedules by phase. If the proposed schedule exceeds the years available, please attach a file with the requested information.

Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$ 80,000		\$ -	\$ -	\$ -	\$ 80,000
Prop AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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MAJOR LINE ITEM BUDGET

ENVIRONMENTAL STUDIES, RIGHT-OF-WAY, DESIGN

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 75,000	
2. Consultant	\$ -	
3. Other Direct Costs	\$ -	
4. Contingency	\$ 5,000	7%
TOTAL PHASE	\$ 80,000	

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 10,000
SFPW	\$ 65,000
TOTAL	\$ 75,000

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CONSTRUCTION (Subject of future request/Commitment to Allocate)

PRELIMINARY CONSTRUCTION ESTIMATE

Diamond Heights Blvd and Sussex St
Bulb-out Const. @ NE and SE Corners

Prepared By: CG

Checked By:

Date:

Assumptions: Substantial/Full intersection base repair, No Sewer or Water work

Bid Item	Bid Item Description	Estimated Quantity	Unit	Unit Price	Extension
R-1	Full Depth Planning Per 2" Depth of Cut	1,120	SF	\$2.00	\$2,240.00
R-2	Asphalt Concrete (Type a, 1/2 Inch Maximum With Medium Grading)	14	TON	\$200.00	\$2,800.00
R-3	8-Inch Thick Concrete Base	1,120	SF	\$13.00	\$14,560.00
R-4	10-Inch Thick Concrete Pavement	5,000	SF	\$19.00	\$95,000.00
R-5	3-1/2-Inch Thick Concrete Sidewalk	2,205	SF	\$13.00	\$28,665.00
R-6					
R-7	6-Inch Wide Concrete Curb	116	LF	\$32.00	\$3,712.00
R-8	Combined 6-Inch Concrete Curb and 12-Inch Wide Concrete Gutter		LF	\$50.00	\$0.00
R-9	Combined 6-Inch Concrete Curb and 2-Foot Wide Concrete Gutter	30	LF	\$60.00	\$1,800.00
R-10	Concrete Curb Ramp With Concrete Detectable Surface Tiles	4	E.A.	\$3,500.00	\$14,000.00
R-11	Cast-In-Place Concrete Detectable Surface Tiles		SF	\$40.00	\$0.00
R-12	Adjust City-Owned Manhole Frame And Casting To Grade	4	E.A.	\$300.00	\$1,200.00
R-13	Adjust City-Owned Hydrant And Water Main Valve Box Casting To Grade	2	E.A.	\$100.00	\$200.00
R-14	Mobilization (5% Maximum of sum of Bid Items Above)		LS		\$8,208.85

Construction \$172,385.85
 Construction Contingency @ 30% \$51,715.76
 Total Const. Cost \$224,102.00

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TRANSPORTATION AUTHORITY RECOMMENDATION

This section is to be completed by Transportation Authority Staff.

Last Updated: 10/20/2016 **Res. No:** 17-012 **Res. Date:** 11/29/2016

Project Name: Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Grant Recipient: San Francisco Municipal Transportation Agency - DPT

		Action	Amount	Phase
Funding Recommended:		Prop K Allocation	\$ 80,000	Design Engineering (PS&E)
		Total:	\$ 80,000	

Total Prop K Funds: \$ 80,000

Total Prop AA Funds: \$ -

Justification for multi-phase recommendations and notes for multi-sponsor recommendations:

Fund Expiration Date: 12/31/2017 **Eligible expenses must be incurred prior to this date.**

		Action	Amount	Fiscal Year	Phase
Future Commitment:		Prop K Allocation	\$325,000	2016/17	Construction (CON)
	Trigger:	Completion of design			

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Deliverables:

1. With the first quarterly progress report, provide 1-2 digital photos of typical before conditions.
2. Provide confirmation of the scope with the quarterly progress report following selection of the preferred alternative.
3. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page).

Special Conditions:

1. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
- 2.

Notes:

1. The Transportation Authority will work with SFMTA staff to advance the NTIP Capital funding request for the construction phase upon completion of design.
- 2.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	0.00%	No Prop AA
Actual Leveraging - This Project	0.00%	No Prop AA

SFCTA Project P&PD
Reviewer: _____

SGA PROJECT NUMBER

Sponsor: San Francisco Municipal Transportation Agency - DPT

SGA Project Number: 140-907084 **Name:** Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital]

Phase: Design Engineering (PS&E) **Fund Share:** 100.00%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21+	Total
Prop K	\$80,000					\$80,000

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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Required for Allocation Request Form Submission Initials of sponsor staff member verifying the above statement
KEL (Kimberly Leung)

CONTACT INFORMATION

Project Manager

Grants Section Contact

Name: Kimberly Leung

Joel Goldberg

Title: Associate Engineer, SSD Livable Streets

Manager Capital Grants and Procurement

Phone: 415.701.4653

415.701.4499

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Proposed Bulbouts

