

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

FY of Allocation Action:

2015/16

Project Name:

Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K Category:

D. TSM/Strategic Initiatives

Prop K Subcategory:

i. TDM/Parking Management

Prop K EP Project/Program:

a. Transportation Demand Management/Parking Management

Prop K EP Line Number (Primary):

43

Current Prop K Request:

\$ 60,000

Prop K Other EP Line Numbers:

Gray cells will automatically be filled in.

Prop AA Category:

Current Prop AA Request:

\$ -

Supervisorial District(s):

10

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

Indicate whether work is to be performed by outside consultants and/or by force account.

See attached scope description.

**San Francisco County Transportation Authority
Proposition K/AA Sales Tax Program Allocation Request Form**

Background

The Potrero Hill neighborhood is a Metropolitan Transportation Commission (MTC) Community of Concern that has a high percentage of people of color and a high percentage of low income households. The census tracts in the area include a 65% minority population that includes 29% Hispanics or Latinos and 12% African Americans, with significantly higher minority (specifically African American) percentages living in the public housing sites.

A large community-wide revitalization project, Rebuild Potrero, is underway in this neighborhood that promises to bring a number of transformational land use, housing, and transportation changes to the Potrero Terrace and Annex public housing sites. However, Rebuild Potrero is currently in environmental review, and the ultimate build-out of the site is still several years away. Meanwhile, the existing site contains streets that are too wide given the low traffic volumes and many of the intersections are lacking basic amenities such as crosswalks. Additionally, numerous planning studies have cited exhibition driving and unsafe conditions for residents walking the site. Given the extended time frame for Rebuild Potrero and given the unsafe conditions for pedestrians, this project will provide traffic calming, pedestrian safety, and place-making upgrades for residents to benefit from ahead of the Rebuild Potrero project.

This project is recommended by Commissioner Cohen as a District 10 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. NTIP capital funding is intended to advance one small and one mid-sized neighborhood scale project toward implementation in the next five years in each district.

Benefits

In recent years, the community has launched and operated two successful walking school buses to Starr King and Daniel Webster Elementary Schools. Each school day, the groups consist of 15-20 children who are accompanied by community health leaders. These community health leaders have noted that conditions for these walks are less than ideal. In addition, many of the residents on the site are transit dependent, relying on the bus routes that travel through the project site. Because of the narrow sidewalks, SFMTA cannot fit its standard wave bus shelters at any of the stops. Thus, the students can be subject to harsh weather conditions and challenging walking conditions to access the routes.

The main goals of the project are to provide traffic calming, pedestrian safety, and placemaking upgrades at intersections along the walking school bus and at key transit stops. Improvements would consist of high-impact planting barriers to reduce both intersection crossing distances and speed of area traffic. These improvements will be implemented in the near term, using low cost treatments that can be installed with minimal infrastructure changes, such as moving sewer drains. This will allow the residents to benefit from the improvements ahead of the Rebuild Potrero project.

Implementation

Planning, conceptual engineering, and advanced conceptual engineering, including cost estimating, has been completed through the Transportation Authority's Potrero Hill Neighborhood Transportation Plan (NTP), pending the Board approval on June 23, 2015. The San Francisco Planning Department, through its Pavement to Parks Program, is leading the project management of advanced design and

final design. Construction will begin in October 2015 and will last no more than two months for full installation.

A contractor will lead the design effort and the construction management. BRIDGE Housing will serve as the community partner, leading any remaining outreach. The San Francisco Municipal Transportation Agency (SFMTA) will have a review and approval role and will also be the grant administrator. The Department of Public Works will also have a review and approval role.

A final decision has not been made on whether a contractor, SFMTA, or DPW will lead construction. The decision will be made during final design, weighing the strengths and tradeoffs of each approach. This application reflects a contractor lead effort and labor costs are included in the construction hard costs.

On February 24, 2015, the Transportation Authority approved programming of \$477,309 in Cycle 4 Lifeline Transportation Program funds for the design and construction phases of this project.

Scope of Work

The traffic calming, pedestrian safety, and placemaking upgrades will be located at 5 intersections:

- 25th/Connecticut
- 25th/Texas/Dakota
- 23rd/Dakota/Missouri
- 23rd/Arkansas
- Missouri/Watchman Way

At each of the intersections, a series manhole barrels, serving a dual purpose as planter boxes, will define pedestrian bulbouts that shorten crossing distances, force traffic to make slower turns with better sight lines for drivers to view pedestrians in the intersections, and create space for plantings, seating, and lingering. In addition, at key locations, the new space could create room to provide elevated platforms serving as bus bulbouts. This would be a novel treatment that, if it proves to be effective, could be replicated throughout San Francisco.

As a condition of this allocation, the SFMTA acknowledges that environmental review has not been done. Prior to approval of the project, SFMTA will conduct review under the California Environmental Protection Act (CEQA). SFMTA shall not proceed with the approval of the project until there has been complete compliance with CEQA. Prior to billing for any construction funds, if requested by the Transportation Authority, the SFMTA will provide the Authority with documentation confirming that CEQA review has been completed.

Prioritization

Significant outreach has been undertaken within the community. Partnering with BRIDGE Housing, the Transportation Authority has led a NTP effort that included conceptual designs that obtained significant input from community residents and leaders. The NTP was presented at a community wide forum on three separate dates where three design charrettes were held with local residents in addition to multiple walks and site visits in concert with community leaders. Additional planning efforts include the Rebuild Potrero Community Assessment and the Green Connections Short-Term Street Improvements Memo.

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Project Name: Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP Ca

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt **Completion Date (mm/dd/yy)**
Status: Underway 07/31/15

PROJECT DELIVERY MILESTONES

Enter dates for ALL project phases, not just for the current request. Use July 1 as the start of the fiscal year. Use 1, 2, 3, 4 to denote quarters and XXXX/XX for the fiscal year (e.g. 2010/11). Additional schedule detail may be provided in the text box below.

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	4	2014/15	2	2015/16
Prepare Bid Documents				
Advertise Construction				
Start Construction (e.g., Award Contract)	2	2015/16		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			2	2015/16
Project Closeout (i.e., final expenses incurred)			4	2015/16

SCHEDULE COORDINATION/NOTES

Provide project delivery milestones for each sub-project in the current request and a schedule for public involvement, if appropriate. For planning efforts, provide start/end dates by task here or in the scope (Tab 1). Describe coordination with other project schedules or external deadlines (e.g., obligation deadlines) that impact the project schedule, if relevant.

<u>Milestone</u>	<u>Date</u>
Final design began	May 2015
Construction begins	October 2015
Open for Use	December 2015

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Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.

Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT funding request.

	Yes/No	Cost for Current Request/Phase		
		Total Cost	Prop K - Current Request	Prop AA - Current Request
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
Design Engineering (PS&E)				
R/W Activities/Acquisition				
Construction	Yes	\$380,108	\$ 60,000	
Procurement (e.g. rolling stock)				
		\$380,108	\$60,000	\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

Show total cost for ALL project phases 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.

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering		
Environmental Studies (PA&ED)	\$2,892	SFMTA Estimate based on previous projects
Design Engineering (PS&E)	\$94,309	SFMTA Estimate based on previous projects
R/W Activities/Acquisition		
Construction	\$380,108	SFMTA Estimate based on previous projects
Procurement (e.g. rolling stock)		
Total:	\$ 477,309	

% Complete of Design: as of

Expected Useful Life: Years

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

MAJOR LINE ITEM BUDGET

Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP Capital]

Summary		% contingency included	% of construction contract
1. Environmental	\$2,892	50.00%	0.90%
2. Design	\$94,309		29.31%
a. Lead	\$38,941	20.00%	
b. Review	\$55,368	20.00%	
3. Construction	\$380,107		
a. Contract	\$321,713	25.00%	
b. Construction management and support	\$58,395	20.00%	18.15%
Project total	\$477,309		

1. Environmental					
Agency: Planning Department		Overhead Rate:	1.611		
Position (Title and Classification)	Hours	Hourly Base Salary	Hourly Fully Burdened	FTE (Full-Time Estimate)	Cost
Planner III	16	\$75	\$121	0.01	\$1,928
Contingency					\$964
Environmental Total					\$2,892

2a. Design Phase -- Lead					
Agency: Planning Department		Overhead Rate:	1.611		
Position (Title and Classification)	Hours	Hourly Base Salary	Hourly Fully Burdened	FTE	Cost
Planner III	100	\$75	\$121	0.05	\$12,051
Consultant:	70		\$150	0.03	\$10,500
Intern	130		\$22	0.06	\$2,860
Community Partner (BRIDGE Housing)	40		\$51	0.02	\$2,040
Other direct costs -- Printing					\$5,000
Sub-total	340			0.16	\$32,451
Contingency					\$6,490
Design Total					\$38,941

2b. Design Phase -- Review					
Agency: SFMTA		Overhead Rate:	1.803		
Position (Title and Classification)	Hours	Hourly Base Salary	Hourly Fully Burdened	FTE	Cost
Associate Engineer 5207	80	\$91	\$164	0.04	\$13,120
Engineer 5241	40	\$104	\$188	0.02	\$7,520
City Attorney (Review of Cost Estimate)	2	n/a	\$250	0.00	\$500
Consultant:					\$0
Other direct costs (grant management)					\$25,000
Sub-total	122			0.06	\$46,140
Contingency					\$9,228
Design Total					\$55,368

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3a. Construction Phase Hard Costs (by scope item)					
Item	Unit	Quantity	Unit Price	Cost	
BOULDERS	QTY	14	\$650	\$9,100	
MANHOLE BARREL PLANTER 72"x12" riser section	QTY	48	\$725	\$34,800	
MANHOLE BARREL PLANTER 60"x12" riser section	QTY	44	\$550	\$24,200	
MANHOLE BARREL PLANTER 48"x24" riser section	QTY	68	\$375	\$25,500	
MANHOLE BARREL PLANTER 36"x18" riser section	QTY	134	\$250	\$33,500	
WOOD TOP FOR MANHOLE BARREL SEATS 72"x12" riser	QTY	5	\$850	\$4,250	
WOOD TOP FOR MANHOLE BARREL SEATS 60"x12" riser	QTY	15	\$650	\$9,750	
WOOD TOP FOR MANHOLE BARREL SEATS 36"x18" riser	QTY	13	\$450	\$5,850	
PLANTS - SUCCULENTS	SF	3290	\$8	\$24,675	
PAINT AT CROSSWALKS	LF	379	\$14	\$5,306	
PAINT AT BULBOUTS	SF	12598	\$3	\$31,495	
BUS SHELTER (Assume ClearChannel Installation)	QTY	3	\$0	\$0	
6" PLATFORM AT BUS SHELTER	SF	1018	\$6	\$6,108	
SOIL	CY	138	\$35	\$4,830	
BIKE REFLECTORS	QTY	1100	\$1	\$946	
6" TEMPORARY CURB-ASPHALT-ASPHALT	LF	205	\$12	\$2,460	
STOP SIGN	QTY	6	\$725	\$4,350	
SPEED CUSHIONS	QTY	2	\$1,500	\$3,000	
CURB RAMP	QTY	3	\$750	\$2,250	
FURNITURE ALLOWANCE	LS	1	\$2,000	\$2,000	
ART ALLOWANCE	LS	1	\$9,000	\$9,000	
CONTINUOUS PAINT BETWEEN NODES	LS	1	\$12,000	\$12,000	
STEAMCLEANING	LS	1	\$2,000	\$2,000	
Sub-total				\$257,370	
Contingency				\$64,343	
Construction Hard Costs Total				\$321,713	

3b. Construction Phase Labor Costs (Construction Management and Support)					
Agency: Planning		Overhead Rate: 1.611			
Position (Title and Classification)	Hours	Hourly Base Salary	Hourly Fully Burdened	FTE	Cost
Planner III	220	\$75	\$121	0.11	\$26,512
Consultant:	100		\$150	0.05	\$15,000
Intern	325		\$22	0.16	\$7,150
Sub-total	645			0.31	\$48,662
Contingency					\$9,732
Construction Labor Total				\$58,395	
Construction Total				\$380,107	
GRAND TOTAL				\$477,309	

**San Francisco County Transportation Authority
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FY 2015/16

Project Name: Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP Capital]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$60,000

5-Year Prioritization Program Amount: \$300,000 (enter if appropriate)

If the amount requested is inconsistent (e.g., greater than) with the Prop K/Prop AA Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

Enter the funding plan for the phase or phases for which Prop K/Prop AA funds are currently being requested. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax		\$60,000		\$60,000
Lifeline Prop 1B		\$216,000		\$216,000
Lifeline State Transit Assistance		\$77,596		\$77,596
SF Planning General Fund			\$26,512	\$26,512
Total:		\$380,108	\$26,512	\$380,108

Actual Prop K Leveraging - This Phase: 84.22% \$380,108

Expected Prop K Leveraging per Expenditure Plan: 54.33% Total from Cost worksheet

Is Prop K/Prop AA providing local match funds for a state or federal grant? No

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax		\$60,000		\$60,000
Lifeline Prop 1B		\$216,000		\$216,000
Lifeline State Transit Assistance		\$159,854		\$159,854
SF Planning General Fund			\$41,455	\$41,455
Total:		\$435,854	\$41,455	\$ 477,309

Actual Prop K Leveraging - Entire Project: 87.43% \$ 477,309

Expected Prop K Leveraging per Expenditure Plan: 54.33% Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project: NA

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Amount		Phase:
Funding Recommended: Prop K Allocation	\$60,000	Construction
Total:	\$60,000	

Notes (e.g., justification for multi-phase recommendations, notes for multi-EP line item or multi-sponsor recommendations):

Cash Flow Distribution Schedule by Fiscal Year (for entire allocation/appropriation)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 43	FY 2015/16	\$60,000	100.00%	\$0
			0.00%	\$0
Total:		\$60,000	100%	

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 43	FY 2015/16	Construction	\$60,000	100%	\$0
				100%	\$0
Total:			\$60,000		

Prop K/Prop AA Fund Expiration Date: Eligible expenses must be incurred prior to this date.

Deliverables:

1.

Special Conditions:

1.
2.

Notes:

1.

Supervisorial District(s):

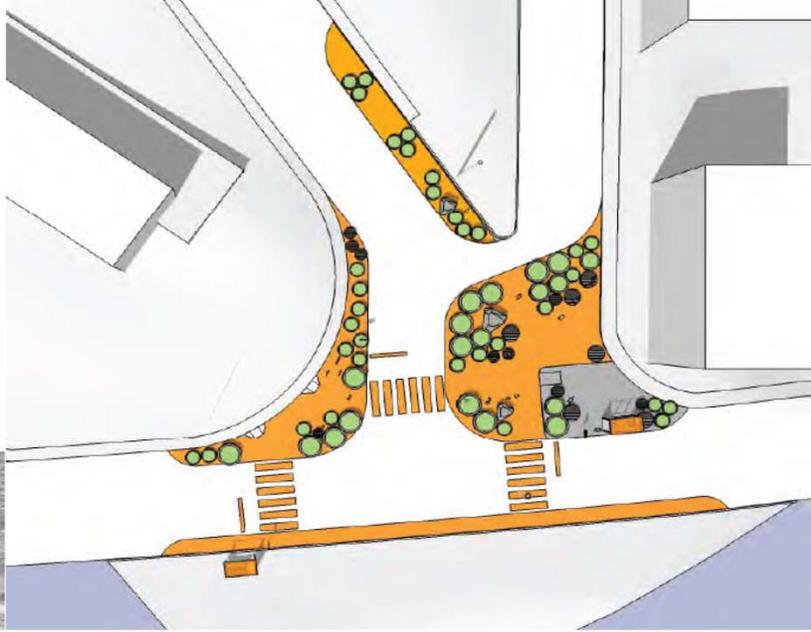
Prop K proportion of expenditures - this phase:

Sub-project detail? If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer:

Project # from SGA:

Conceptual



Conceptual



Conceptual



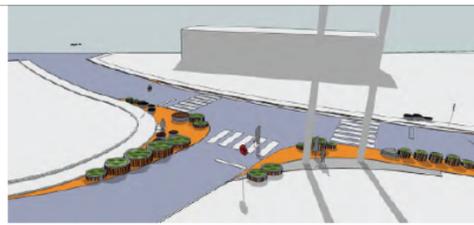
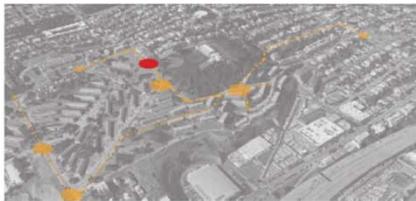
BRIDGE Housing

NELSON NYGAARD

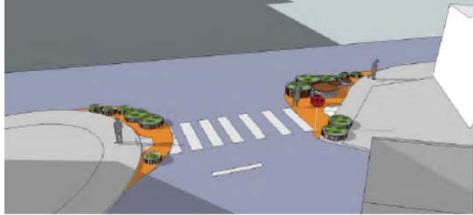
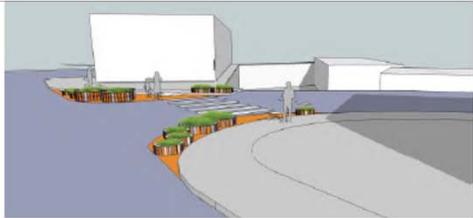
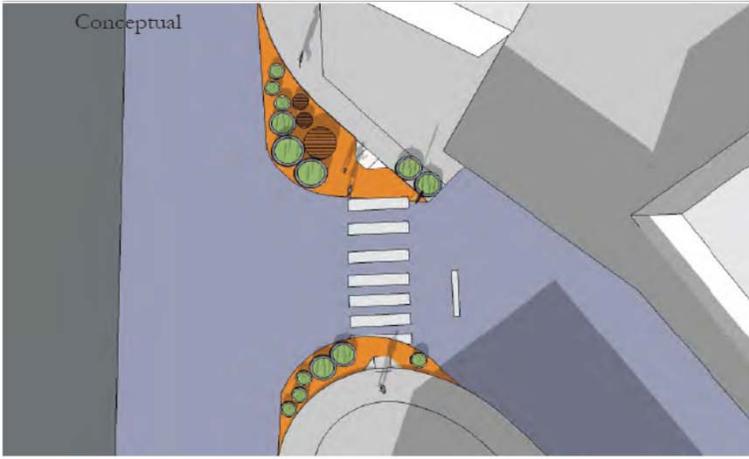


25th and Dakota

POTRERO HILL TRAFFIC CALMING
12.16.14



Conceptual



BRIDGE Housing

N NELSON NYGAARD



Watchman and Missouri

POTRERO HILL TRAFFIC CALMING
12.16.14

Conceptual



BRIDGE Housing

N NELSON NYGAARD



25th and Connecticut

POTRERO HILL TRAFFIC CALMING
12.16.14

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FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 60,000

Current Prop AA Request:

\$ -

Project Name:

Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

Signatures

Project Manager

Grants Section Contact

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Timothy Manglicmot

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Senior Analyst

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