

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2018/19   |
| <b>Project Name:</b>            | Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] |
| <b>Grant Recipient:</b>         | San Francisco Municipal Transportation Agency                             |

### EXPENDITURE PLAN INFORMATION

|                                 |                               |
|---------------------------------|-------------------------------|
| <b>Prop K EP categories:</b>    | Pedestrian Circulation/Safety |
| <b>Current Prop K Request:</b>  | \$402,150                     |
| <b>Supervisory District(s):</b> | District 08                   |

### REQUEST

#### Brief Project Description

Improve the north pedestrian crossing of Diamond Heights Boulevard at Sussex Street by adding a marked crosswalk, rectangular rapid flashing beacons, and a new streetlight on the northwest corner, and adding four curb ramps on three bulbouts at the NW, NE, SE corners. Ancillary improvements include reducing the speed limit north of the intersection, removing nine parking spaces to improve sightlines between drivers and pedestrians, and closing the north and south crossings of Diamond Heights Boulevard at Arbor Street to channel pedestrians to the improved crossing at Sussex Street.

#### Detailed Scope, Project Benefits and Community Outreach

The intersection of Diamond Heights Boulevard, and Elk and Sussex streets is adjacent to Glen Canyon Park and a renovated pedestrian path (stairway) into the park. The stairway improvements were part of a recently completed major overhaul to the park and recreation center as was envisioned in the Glen Canyon Park Improvement Plan. Pedestrian improvements were proposed at the intersection of Elk and Sussex streets as part of that plan. The community, through the Glen Park Neighborhood Association, has also requested pedestrian safety improvements from the SFMTA and the District 8 Supervisor's Office for this intersection.

This project will improve the north pedestrian crossing of Diamond Heights Boulevard at Sussex Street by adding a marked crosswalk and rectangular rapid flashing beacons, and adding four new ADA curb ramps with wider sidewalks at three bulb-outs on the northwest, northeast, and southeast corners. Ancillary improvements include reducing the speed limit from 30 miles per hour to 25 miles per hour north of the intersection on Diamond Heights Boulevard between Berkeley Way and Sussex Street, removing nine parking spaces to improve sightlines between drivers and pedestrians, and closing the north and south crossings of Diamond Heights Boulevard at Arbor Street to channel pedestrians to the improved crossing at Sussex Street.

Public Works performed a lighting survey at the Diamond Heights Boulevard at Sussex Street intersection and recommended one new streetlight at the northwest corner of the intersection. The west side of the intersection is the edge of Glen Canyon, and there are no existing light fixtures or buildings providing ambient light on the west side. The large canopies of the canyon's eucalyptus trees also shade the west side of the intersection. Based on these conditions, the SFMTA has included the streetlight in this request as an integral safety component of the project that will improve pedestrian visibility and safety at this crossing of Diamond Heights Boulevard.

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

#### Project Location

Intersection of Diamond Heights Blvd, Elk and Sussex streets

#### Project Phase(s)

Construction

**5YPP/STRATEGIC PLAN INFORMATION**

|   |   |
|---|---|
| <b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>   | Project Drawn from Placeholder          |
| <b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b>   | Less than or Equal to Programmed Amount |
| <b>Justification for Necessary Amendment</b>  |   |
| This project will draw upon the NTIP placeholder. Allocation fulfills intent to allocate \$325,000 in District 8 NTIP capital funds approved by the Board on November 29, 2016. |   |

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### ENVIRONMENTAL CLEARANCE

|                            |                      |
|----------------------------|----------------------|
| <b>Environmental Type:</b> | Categorically Exempt |
|----------------------------|----------------------|

### PROJECT DELIVERY MILESTONES

| Phase  | Start       |               | End         |               |
|--|-------------|---------------|-------------|---------------|
|  | Quarter     | Calendar Year | Quarter     | Calendar Year |
| Planning/Conceptual Engineering                      | Oct-Nov-Dec | 2015          | Jan-Feb-Mar | 2019          |
| Environmental Studies (PA&ED)                        | Oct-Nov-Dec | 2016          | Jan-Feb-Mar | 2019          |
| Right of Way   |             |               |             |               |
| Design Engineering (PS&E)                            | Oct-Nov-Dec | 2018          | Apr-May-Jun | 2019          |
| Advertise Construction                               | Jul-Aug-Sep | 2019          |             |               |
| Start Construction (e.g. Award Contract)             | Oct-Nov-Dec | 2019          |             |               |
| Operations   |             |               |             |               |
| Open for Use   |             |               | Jan-Feb-Mar | 2020          |
| Project Completion (means last eligible expenditure) |             |               | Oct-Nov-Dec | 2020          |

### SCHEDULE DETAILS

The Elk/Sussex project received environmental clearance and SFMTA Board approval on March 19, 2019. As of February, 2019, the project is at 65% design and expected to be 100% by June, 2019. Upon design completion, Public Works will deliver the project using a Job Order Contract (JOC), which will be administered in the summer of 2019. Construction should start by October 2019 and the project complete and open for use by March, 2020.

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### FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source                             | Planned   | Programmed | Allocated | Project Total |
|---|-----------|------------|-----------|---------------|
| PROP K: Pedestrian Circulation/Safety   | \$402,150 | \$0        | \$0       | \$402,150     |
| <b>Phases in Current Request Total:</b> | \$402,150 | \$0        | \$0       | \$402,150     |

### FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

| Fund Source                                   | Planned   | Programmed | Allocated | Project Total |
|---|-----------|------------|-----------|---------------|
| PROP K  | \$402,150 | \$0        | \$80,000  | \$482,150     |
| <b>Funding Plan for Entire Project Total:</b> | \$402,150 | \$0        | \$80,000  | \$482,150     |

### COST SUMMARY

| Phase                           | Total Cost | Prop K - Current Request | Source of Cost Estimate           |
|---------------------------------|------------|--------------------------|-----------------------------------|
| Planning/Conceptual Engineering | \$0        | \$0                      |                                   |
| Environmental Studies (PA&ED)   | \$0        | \$0                      |                                   |
| Right of Way                    | \$0        | \$0                      |                                   |
| Design Engineering (PS&E)       | \$80,000   | \$0                      | Actual cost plus cost to complete |
| Construction                    | \$402,150  | \$402,150                | Staff estimate at 65% design      |
| Operations                      | \$0        | \$0                      |                                   |
| <b>Total:</b>                   | \$482,150  | \$402,150                |                                   |

|                              |            |
|------------------------------|------------|
| <b>% Complete of Design:</b> | 65.0%      |
| <b>As of Date:</b>           | 02/21/2019 |
| <b>Expected Useful Life:</b> | 20 Years   |

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## Prop K/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] - CONSTRUCTION

| SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK) |                   |               |                  |                  |                   |
|--|-------------------|---------------|------------------|------------------|-------------------|
| Budget Line Item                                     | Totals            | % of contract | SFPW             | SFMTA            | Contractor        |
| Contract - Civil Scope                               | \$ 205,000        |               |                  |                  | \$ 205,000        |
| Contract - Electrical Scope                          | \$ 54,000         |               |                  |                  | \$ 54,000         |
| Contract - Traffic Routing & Mobilization            | \$ 30,000         |               |                  |                  | \$ 30,000         |
| SFMTA Field Operations (signals, paint, signs)       | \$ 12,000         |               |                  | \$ 12,000        |                   |
| SFMTA Construction Management/Support                | \$ 14,450         | 5%            |                  | \$ 14,450        |                   |
| SFPW Construction Management/Support                 | \$ 43,350         | 15%           | \$ 43,350        |                  |                   |
| Contingency  | \$ 43,350         | 15%           | \$ 5,350         | \$ 5,000         | \$ 33,000         |
| <b>TOTAL CONSTRUCTION PHASE</b>                      | <b>\$ 402,150</b> |               | <b>\$ 48,700</b> | <b>\$ 31,450</b> | <b>\$ 322,000</b> |

| Construction Materials (estimates include SFMTA, SFPW, and contractor Labor & Materials) | Unit Cost  | # Units | Total             |
|--|------------|---------|-------------------|
| Rectangular Rapid Flashing Beacon  | \$ 65,000  | 1       | \$ 65,000         |
| Streetlight  | \$ 17,000  | 1       | \$ 17,000         |
| Striping & Signage   | \$ 17,150  | 1       | \$ 17,150         |
| Curb Ramps   | \$ 14,000  | 4       | \$ 56,000         |
| Sidewalk Widening and Intersection Regrading   | \$ 247,000 | 1       | \$ 247,000        |
| <b>TOTAL CONSTRUCTION PHASE</b>  |            |         | <b>\$ 402,150</b> |

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### SFCTA RECOMMENDATION

|                           |                 |                            |           |
|---------------------------|-----------------|----------------------------|-----------|
| Resolution Number:        | <b>2019-052</b> | Resolution Date:           | 4/23/2019 |
| Total Prop K Requested:   | \$402,150       | Total Prop AA Requested:   | \$0       |
| Total Prop K Recommended: | \$402,150       | Total Prop AA Recommended: | \$0       |

|                     |   |                  |   |
|---------------------|---|------------------|---|
| SGA Project Number: | <b>140-907093</b>                             | Name:            | Elk Street at Sussex Street Pedestrian Safety Improvements [NTIP Capital] |
| Sponsor:            | San Francisco Municipal Transportation Agency | Expiration Date: | 03/31/2021  |
| Phase:              | Construction                                  | Fundshare:       | 100.0   |

#### Cash Flow Distribution Schedule by Fiscal Year

| Fund Source   | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | Total     |
|---------------|------------|------------|------------|------------|------------|-----------|
| PROP K EP-140 | \$0        | \$402,150  | \$0        | \$0        | \$0        | \$402,150 |

#### Deliverables

1. Please provide 2-3 digital photos of project area prior to construction. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.

#### Special Conditions

1. The recommended allocation requires a Strategic Plan policy waiver to allocate construction funds prior to environmental clearance and substantial completion of the design phase. We are recommending approval to prevent loss of NTIP Cycle 1 funds which need to be allocated by July 1. The recommended \$402,150 in Prop K funds would remain on reserve until the SFMTA provides evidence of environmental clearance (obtained on March 19, 2019) and of final design (anticipated by June 2019) along with an updated cost estimate. If costs increase, SFMTA shall provide an updated funding plan.

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

#### Notes

1. Quarterly progress reports may be shared with the District Supervisor for this NTIP project.

2. Allocation fulfills intent to allocate \$325,000 in District 8 NTIP capital funds approved by the Board on November 29, 2016. This request is for \$402,150, however only \$325,000 will come from the District 8 NTIP allotment. The \$77,150 cost increase is due to updated cost estimates based on current market conditions and final scope elements.

| Metric                              | Prop K | Prop AA    |
|-------------------------------------|--------|------------|
| Actual Leveraging - Current Request | 0.0%   | No Prop AA |
| Actual Leveraging - This Project    | 0.0%   | No Prop AA |

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## EXPENDITURE PLAN INFORMATION

|                                |           |
|--------------------------------|-----------|
| <b>Current Prop K Request:</b> | \$402,150 |
|--------------------------------|-----------|

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.

|  |
|--|
| Initials of sponsor staff member verifying the above statement |
| GWH  |

## CONTACT INFORMATION

|               | Project Manager      | Grants Manager             |
|---------------|----------------------|----------------------------|
| <b>Name:</b>  | Gabriel W Ho         | Joel C Goldberg            |
| <b>Title:</b> | Assistant Engineer   | Grants Procurement Manager |
| <b>Phone:</b> | (415) 701-4456       | (415) 646-2520             |
| <b>Email:</b> | gabriel.ho@sfmta.com | joel.goldberg@sfmta.com    |



# Intersection Looking North



# Intersection Looking South

