

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2019/20
<b>Project Name:</b>	Anza Street Bike Lanes [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Bicycle Circulation/Safety
<b>Current Prop K Request:</b>	\$220,000
<b>Supervisory District(s):</b>	District 01

### REQUEST

#### Brief Project Description

At the request of District 1 Supervisor Fewer, the SFMTA is requesting Neighborhood Transportation Improvement Program (NTIP) funds to conduct outreach, design and implement standard bike lanes (Class II) to improve safety and accessibility for bicyclists on Anza Street from 26th Avenue to Arguello Boulevard (approximately 1.5 miles). Through prior planning processes, the community has expressed interest in having an additional east-west bike route in the neighborhood. Existing bike routes in the neighborhood include: Cabrillo Street, Lake Street, and 8th, 15th, 23rd and 34th Avenues.

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

##### Task 1: Research and Conceptual Design

The SFMTA will conduct an analysis of the recent crash history on the corridor to help inform any near-term improvements that could be implemented in tandem with the bike lanes. Aside from the assessment of the crash history, the SFMTA will also assess traffic counts, speed surveys and review recent planning processes, such as the Central Richmond Project. In tandem with the bike lane improvements, the SFMTA will assess other potential safety improvements at intersections where a crash history would suggest the need. While locations for future safety improvements, including speed humps, can be determined through this process, funding for construction of these improvements is not included in this scope of work.

Deliverable 1.1: Draft and final memo including appropriate maps and graphics documenting the following:

- Results of collision analysis
- Potential locations for speed humps (construction for speed humps not included in this scope of work)
- Draft of conceptual design for the Anza corridor (26th Avenue to Arguello Boulevard)

##### Task 2: Outreach and Community Feedback

The SFMTA will work with the Supervisor's office on the best approach to conduct outreach for the project. The goals of outreach are to confirm the interest in having bike lane on Anza Street and communicating the potential tradeoffs associated with the improvements.

The SFMTA project team will attend up to six one-on-one meetings with community stakeholders in the development of the proposal and one formal open house meeting, showcasing the proposed design. The open house will include a portion of time dedicated to hearing public feedback on the project, that could include, but is not limited to facilitated discussions at tables with community members, a formal feedback station and/or other methods.

Deliverable 2.1: develop project webpage

Deliverable 2.2: one project factsheet describing project background, goals and timeline

Deliverable 2.3: attendance of up to six 1:1 stakeholder meetings

Deliverable 2.4: postcard advertising open house in English, Chinese, and Russian languages (mailed to residents within one block of the corridor)

Deliverable 2.5: up to five boards to share at open house

Deliverable 2.6: one to two page summary of stakeholder meetings and open house

**Task 3: Finalize Conceptual Design, Legislation**

Following the proposed outreach strategies, the SFMTA will refine designs and share the finalized improvements with the Supervisor's office. The proposed improvements will also require internal and inter-agency review prior to being legislated by the SFMTA Board of Directors. Construction would begin thereafter.

**Deliverable 3.1:**

- Striping drawing
- Legislation
- Construction schedule

Construction will follow Task 3.

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**

Anza Street from Arguello Boulevard to 26th Avenue

**Project Phase(s)**

Planning/Conceptual Engineering, Construction (CON)

**Justification for Multi-phase Request**

Given strong interest by the sponsoring commissioner in delivering the project as quickly as possible, as well as the straightforward nature (striping) of the construction phase, we are recommending concurrent allocation of planning and construction funds.

## 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>Prop K 5YPP Amount:</b>	\$1,000,000

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### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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### PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Jan-Feb-Mar	2020	Jul-Aug-Sep	2020
Environmental Studies (PA&ED)	Jul-Aug-Sep	2020	Jul-Aug-Sep	2020
Right of Way				
Design Engineering (PS&E)				
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2020		
Operations				
Open for Use			Jan-Feb-Mar	2021
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2021

### SCHEDULE DETAILS

Project kickoff – February 2020  
 Background research and conceptual designs – March to April 2020  
 Outreach – April to May 2020  
 Refine and finalize conceptual design – June to August 2020  
 Environmental review - July to August 2020  
 Legislation – August 2020  
 Construction – October/November 2020

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### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Bicycle Circulation/Safety	\$220,000	\$0	\$0	\$220,000
<b>Phases in Current Request Total:</b>	\$220,000	\$0	\$0	\$220,000

### COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$40,000	\$40,000	Internal Cost Estimate and based on similar projects
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction (CON)	\$180,000	\$180,000	Internal Cost Estimate and based on similar projects
Operations	\$0	\$0	
<b>Total:</b>	\$220,000	\$220,000	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	01/06/2020
<b>Expected Useful Life:</b>	5 Years

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### MAJOR LINE ITEM BUDGET - ANZA STREET BIKE LANES

#### PLANNING PHASE - BUDGET SUMMARY

Agency	Task 1 - Research and Conceptual Design	Task 2 - Outreach and Community Feedback	Task 3 - Finalize Conceptual Design, Legislation	Task 4 - Project Management	Total
SFMTA	\$ 5,000	\$ 8,000	\$ 9,000	\$ 8,000	\$ 30,000
Other Direct Costs	\$ -	\$ 10,000			\$ 10,000
<b>Total</b>	<b>\$ 5,000</b>	<b>\$ 18,000</b>	<b>\$ 9,000</b>	<b>\$ 8,000</b>	<b>\$ 40,000</b>

#### PLANNING PHASE - DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Assistant Engineer	50	\$ 56.64	3.38	\$ 191.52	0.02	\$ 9,576
Transportation Planner II	58	\$ 50.40	3.41	\$ 172.11	0.03	\$ 9,982
Associate Engineer	25	\$ 65.93	3.33	\$ 219.69	0.01	\$ 5,492
Contingency						\$ 4,949
<b>Total</b>	<b>133.00</b>				<b>0.07</b>	<b>\$ 30,000</b>

#### CONSTRUCTION PHASE - SUMMARY BY MAJOR LINE ITEM - SFMTA SHOPS

Budget Line Item	Unit	Unit Cost	Totals
4" Solid White or Yellow	8400	\$3.20	\$ 26,880
6" Broken White	5500	\$2.63	\$ 14,465
6" Solid White	8400	\$4.00	\$ 33,600
8" Broken White or Yellow	350	\$3.60	\$ 1,260
8" Solid White or Yellow	350	\$4.69	\$ 1,642
Double Yellow	8400	\$6.27	\$ 52,668
Raised Pavement Markers (White or Yellow)	708	\$14.66	\$ 10,379
Messages	2000	\$6.08	\$ 12,160
Staggered Yellow/White Continental Crosswalks	Lump sum		\$ 8,802
Color Curb Painting	200	\$10.21	\$ 2,042
Contingency (10%)			\$ 16,102
<b>TOTAL CONSTRUCTION PHASE</b>			<b>\$ 180,000</b>

Budget by Phase	
Planning	\$ 40,000
Construction	\$ 180,000
<b>Total request</b>	<b>\$ 220,000</b>

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### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$220,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$180,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Anza Street Bike Lanes [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2020
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0

#### Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
	\$25,000	\$15,000	\$0	\$0	\$0	\$40,000

#### Deliverables

1. Quarterly progress reports (QPRs), which will be shared with the District Supervisor, shall contain a percent complete by task, percent complete of the overall project, a summary of outreach activities performed the quarter prior, and a list of outreach activities planned for the quarter ahead.
2. Task 1: Upon completion, SFMTA shall provide Research and Conceptual Design memo documenting collision analysis, potential locations for speed humps, and conceptual designs.
3. Task 2: SFMTA shall provide advance notification of public meetings. Upon completion, provide 1-2 page summary of stakeholder meetings and open house, including feedback received.
4. Task 3: Upon completion (anticipated August 2020), provide evidence of completion of 100% design (e.g. copy of certifications page) and updated construction schedule. See Special Condition 1.

#### 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.

SGA Project Number:		Name:	Anza Street Bike Lanes [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2022
Phase:	Construction	Fundshare:	100.0

**Cash Flow Distribution Schedule by Fiscal Year**

Fund Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
PROP K EP-139	\$0	\$180,000	\$0	\$0	\$0	\$180,000

**Deliverables**

1. Quarterly progress reports, which will be shared with the District Supervisor, shall include % complete to date, photos of work being performed, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. Upon completion of project, Sponsor shall provide 2-3 photos of complete project.

**Special Conditions**

1. SFMTA may not incur expenses for the construction phase (\$180,000) until Transportation Authority staff releases the funds pending receipt of evidence of completion of design (e.g. copy of certifications page).

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

Metric	Prop K	Prop AA
<b>Actual Leveraging - Current Request</b>	0.0%	No Prop AA
<b>Actual Leveraging - This Project</b>	0.0%	No Prop AA

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### EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$220,000
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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.

Initials of sponsor staff member verifying the above statement

VC

### CONTACT INFORMATION

	Project Manager	Grants Manager
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