

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$300,000
Supervisory District(s):	District 05

REQUEST

Brief Project Description

Pedestrian safety improvements at two intersections, as evaluated and recommended through the NTIP-funded District 5 Western Addition Community Based Transportation Plan approved in 2017. Improvements include sidewalk widening, new bulbouts with ADA curb ramps, and utility and drainage relocation at the intersections of Buchanan Street and Golden Gate Avenue and Buchanan Street and Turk Street. This project will design the pedestrian safety improvements and will enhance community connections to recreational spaces of community-identified priority streets in the Western Addition neighborhood.

Detailed Scope, Project Benefits and Community Outreach

At the request of District 5 Supervisor Dean Preston, SF Public Works requests Neighborhood Transportation Improvement Program (NTIP) funds to design bulbouts to improve pedestrian safety and walkability at the intersections of Buchanan Street and Golden Gate Avenue as well as Buchanan Street and Turk Street, which are community-identified priority streets in the Western Addition neighborhood.

The Buchanan Mall runs north-south between Grove and Eddy Streets and consists of five consecutive blocks of green space, three playgrounds, a half basketball court and pedestrian paths. The Buchanan Mall is primarily a pedestrian space and does not provide north-south vehicle access. This project would enhance connectivity to the mall and surrounding community assets by reducing pedestrian crossing distances and increasing visibility of pedestrians. This project will address the community's pedestrian safety and security concerns and will enhance community connections to recreational spaces of community-identified priority streets in the Western Addition neighborhood.

The project includes new widened sidewalk areas, new ADA curb ramps, and utility and drainage relocation at the intersections of Buchanan Street and Golden Gate Avenue as well as Buchanan Street and Turk Street. The project will promote greater walking and biking throughout the Western Addition. The pedestrian network was developed using the pedestrian path of travel results from community outreach, reported pedestrian collisions, crime data, and Muni routes, including the 5 Fulton and 22 Fillmore. It will connect community members to major community destinations such as Safeway, Ella Hill Hutch Community Center and the Fillmore Street commercial district. The project's design phase (subject of this request) will be completed by December 2020 to facilitate the inclusion of the work into the design phase of the Golden Gate and Laguna repaving project which is slated to start construction in Spring/Summer 2021.

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. This project was recommended as part of the Western Addition CBTP, which was funded in part with District 5 NTIP planning funds and was developed based on the plan's yearlong community outreach process. As part of the outreach process, community members developed transportation goals, identified issue locations, and assessed streetscape designs.

Project Location

Buchanan Street and Golden Gate Avenue / Buchanan Street and Turk Street

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Greater than Programmed Amount
Prop K 5YPP Amount:	\$1,954,400
Justification for Necessary Amendment	
<p>This request would fund the design phase of the project from the NTIP Placeholder in the Traffic Calming 5YPP. To fully fund the construction phase of this project (through a future request), SFPW will request \$451,000 from the NTIP Placeholder in the Traffic Calming 5YPP and request a 5YPP amendment to reprogram \$225,000 from the Advancing Equity Through Safer Streets Program in the Traffic Calming 5YPP to the subject project. SFMTA concurs with this proposed amendment.</p>	

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ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Oct-Nov-Dec	2014	Jan-Feb-Mar	2017
Environmental Studies (PA&ED)	Jul-Aug-Sep	2020	Jul-Aug-Sep	2020
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2020	Oct-Nov-Dec	2020
Advertise Construction	Jan-Feb-Mar	2021		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2021		
Operations				
Open for Use			Jan-Feb-Mar	2022
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2022

SCHEDULE DETAILS

Design needs to be completed by December 31, 2020 to allow work to be incorporated into the Golden Gate and Laguna Pavement Renovation project, which is anticipated to advertise January 2021. The Paving project design schedule is already underway.

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$300,000	\$0	\$0	\$300,000
Phases in Current Request Total:	\$300,000	\$0	\$0	\$300,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$976,000	\$0	\$0	\$976,000
Funding Plan for Entire Project Total:	\$976,000	\$0	\$0	\$976,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$300,000	\$300,000	Engineer's estimate based on past projects
Construction (CON)	\$676,000	\$0	Engineer's estimate based on past projects
Operations	\$0	\$0	
Total:	\$976,000	\$300,000	

% Complete of Design:	0.0%
As of Date:	05/18/2020
Expected Useful Life:	15 Years

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MAJOR LINE ITEM BUDGET - Design			
SUMMARY BY MAJOR LINE ITEM - DESIGN*			TOTAL LABOR COST BY AGENCY
Budget Line Item	Totals	%	
1. Total Labor	\$ 125,000		\$ 20,000
2. Consultant	\$ 150,000		\$ 105,000
3. Contingency	\$ 25,000	17%	
TOTAL PHASE	\$ 300,000		\$ 125,000

*SFPW engineering/admin team will work on the engineering discipline scope and general design coordination efforts while the consultant will support the civil design. SFPW staff will support legislative efforts.

MAJOR LINE ITEM BUDGET - Construction (subject of future Prop K request)				
SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of contract	SFPW	Contractor
1. Contract				
General Work Items (WI)	\$ 122,000			\$ 122,000
Curb Ramp Related WI	\$ 333,000			\$ 333,000
Sewer Related WI	\$ 65,000			\$ 65,000
Structural Related WI	\$ -			\$ -
Electrical Related WI	\$ 9,000			\$ 9,000
Water Related WI	\$ 20,000			\$ 20,000
Subtotal	\$ 549,000			\$ 549,000
2. Construction Management/Support	\$ 82,000	15%	\$ 82,000	
3. Contingency	\$ 45,000	8%	\$ -	\$ 45,000
TOTAL CONSTRUCTION PHASE	\$ 676,000		\$ 82,000	\$ 594,000

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SFCTA RECOMMENDATION

Resolution Number:	2020-061	Resolution Date:	6/23/2020
Total Prop K Requested:	\$300,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$300,000	Total Prop AA Recommended:	\$0

SGA Project Number:	138-908150	Name:	Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]
Sponsor:	Department of Public Works	Expiration Date:	06/30/2021
Phase:	Design 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
PROP K EP-138	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Deliverables

- Quarterly progress reports (QPRs), which will be shared with the District 5 Supervisor, shall contain a percent complete by location, percent complete of the overall project, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- With the first quarterly progress report, provide 2-3 photos of typical before conditions.
- Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page) and an updated scope, schedule, budget, and funding plan for construction.

INTENDED FUTURE ACTION

Action	Amount	EP Line Item	Fiscal Year	Phase
Prop K Allocation	\$676,000	EP-138	2020/21	Construction
Trigger: Completion of design.				

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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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

OQ

CONTACT INFORMATION

	Project Manager	Grants Manager
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