

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Kearny Street Multimodal Implementation Plan - Traffic Analysis [NTIP Capital]
Grant Recipient:	San Francisco County Transportation Authority

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$50,000
Supervisory District(s):	District 03

REQUEST

Brief Project Description

This request supports the Kearny Street Multimodal Implementation Plan [NTIP Planning] by exploring traffic and pedestrian circulation around and to/from the Portsmouth Square Garage, and analyzing garage operations. Specific tasks include confirming goals and issues for Portsmouth Square garage circulation, assessing site conditions through multilingual intercept surveys of garage patrons and pedestrians, collecting and analyzing data, identifying potential improvement strategies, and developing recommendations and next steps.

Detailed Scope, Project Benefits and Community Outreach

The Transportation Authority's Neighborhood Transportation Improvement Program (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. Commissioner Peskin has requested that this project advance with District 3 NTIP funds.

TASK 1 – Work Program and Project Management

Task 1 includes reviewing past studies and relevant background/area planning efforts, and participation in regular conference calls with the Transportation Authority and partner organizations as warranted, to manage project tasks, schedule and budget.

Deliverable(s):

1. Project workplan, reporting and invoices by task; and
2. progress meetings/calls as needed

TASK 2 – Confirm Goals and Issues for Portsmouth Square Garage Circulation

Task 2 will determine and confirm key access/circulation questions to be answered by analysis, including interviewing community stakeholders, including Chinatown Community Development Center (CCDC), the Portsmouth Square garage management, Rec and Park and SFMTA staff, regarding opportunities to support/advise on transportation aspects of the community's vision for the square, garage operations, and pedestrian safety and multimodal conditions in the area.

Deliverable(s):

1. Memo outlining goals and issues regarding Portsmouth Square garage circulation
2. Inventory of data and data needs for future study

Task 3 – Assess site conditions and conduct Visitor Survey

Task 3 will include a walk-through of the Portsmouth Square area, including observing garage operations and documenting site conditions at/around the Square at different times of day (a.m./midday/p.m.). Working with CCDC and garage management, Consultant will also design a survey of visitors to the area including garage patrons and visitors in Cantonese and English. This survey will be designed to better understand the experience of visitors in arriving and parking at the garage and accessing destinations in the area.

Deliverable(s):

1. Survey design and implementation (in Cantonese Chinese and English)
2. Memo summarizing site conditions/survey findings

TASK 4 – Identify Potential Improvement Strategies and Analysis Methods

Task 4 will identify improvement strategies for supporting the Square’s redesign, garage operations and pedestrian/multimodal access and safety.

Potential interventions include streetscaping/activation, lane striping, speed tables/special pavement, pedestrian scrambles, signs and signals, turn restrictions/enforcement; goods loading on street or in garage, garage striping/layout, pricing, parking signage (static or dynamic). Interventions will not include closure of Walter U. Lum Place, or traffic circulation changes beyond the immediate vicinity of Portsmouth Square. Consultant will coordinate with Transportation Authority staff and neighborhood stakeholders to determine which interventions should be analyzed. Consultant will also propose analysis methods for developing and evaluating these strategies.

Deliverable(s):

1. List of potential improvements/interventions for analysis
2. Description of analysis procedures to develop/evaluate interventions

TASK 5 –Data Collection and Analysis

Task 5 will collect remaining needed data to analyze and develop improvement strategies identified in Task 4. This may involve assembling traffic count and pedestrian count data at nearby intersections, documenting problems and conflict areas, including major activity generators, and documenting garage operations. For example, garage operational data may cover analysis of entries (by type of patron – daily or monthly), exits, and payments systems, self-park and valet parking, garage capacity, garage occupancy, prices, revenues, etc.

Additionally, this task may collect information about the supply and utilization of commercial loading areas and off-street parking in the vicinity of the Portsmouth Square garage.

Consultant may also be asked to inventory nearby public and private garages that are accessible from the Portsmouth Square garage, e.g. to analyze the opportunity to implement area-wide parking management/signage solutions.

Deliverable(s):

1. Data collection and analysis methods plan, e.g. traffic, pedestrian counts and queueing analysis method; attributes of area parking facilities
2. Conduct evaluations and summarizing findings

TASK 6 – Recommendations and Next Steps

Task 6 develops/refines solutions for the area, including consultations with implementing agencies re: feedback on concepts and planning level cost estimates. Consultant will prepare a draft report and powerpoint presenting recommended strategies, concepts, sketch-level designs and order-of-magnitude cost estimates for the area’s program of improvements.

Deliverable(s):

1. Memo documenting recommendations and next steps
2. Final report and powerpoint with conceptual plan/graphics depicting recommended strategies.

Project Location

District 3, Portsmouth Square Garage and surrounding streets

Project Phase(s)

Planning/Conceptual Engineering

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?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$50,000

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ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

TASK 1: Work Program and Project Management
 Approximate Schedule: Ongoing for approximately three months, June to September 2018

TASK 2: Confirm Goals and Issues for Portsmouth Square Garage Circulation
 Approximate Schedule: June - July 2018
 *includes Community Outreach - stakeholder interviews.

TASK 3: Assess site conditions and conduct Visitor Survey
 Approximate Schedule: July 2018
 *includes Community Outreach - intercept survey.

TASK 4: Identify Potential Improvement Strategies and Analysis Methods
 Approximate Schedule: July 2018

TASK 5: Data Collection and Analysis
 Approximate Schedule: August - September 2018

TASK 6: Recommendations and Next Steps
 Approximate Schedule: September 2018

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$50,000	\$0	\$50,000
Phases in Current Request Total:	\$0	\$50,000	\$0	\$50,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$50,000	\$50,000	Based on previous similar project
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$0	\$0	
Construction	\$0	\$0	
Operations	\$0	\$0	
Total:	\$50,000	\$50,000	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY							
Agency	Task 1 - Work Program and Project Management	Task 2 - Confirm Goals and Issues for Portsmouth Square Garage Circulation	Task 3 - Assess site conditions and conduct Visitor Survey	Task 4 - Identify Potential Improvement Strategies and Analysis Methods	Task 5 - Data Collection and Analysis	Task 6 - Recommendations and Next Steps	Total
SFCTA	\$ 6,500	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 1,000	\$ 10,000
Consultant	\$ 2,000	\$ 3,000	\$ 8,500	\$ 3,000	\$ 15,000	\$ 8,500	\$ 40,000
Total	\$ 8,500	\$ 4,000	\$ 10,000	\$ 3,000	\$ 15,000	\$ 9,500	\$ 50,000

* Direct Costs include mailing, reproduction costs room rental fees.

SFCTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Senior Planner	63	\$ 57.55	\$ 2.73	\$ 157.35	1	\$ 9,913
Total	63.00				1.00	\$ 9,913

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SFCTA RECOMMENDATION

Resolution Number:	2018-060	Resolution Date:	6/26/2018
Total Prop K Requested:	\$50,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$50,000	Total Prop AA Recommended:	\$0

SGA Project Number:	138-901117	Name:	Kearny Street Multimodal Implementation Plan - Traffic Analysis [NTIP Capital]
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	06/30/2019
Phase:	Planning/Conceptual Engineering	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-138	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Deliverables

1. Quarterly progress reports (QPRs) shall contain a percent complete by task, percent complete of the overall project, a summary of activities performed the quarter prior, and a list of activities planned for the quarter ahead, in addition to the standard requirements for QPRs.
2. Upon completion of Task 2: Confirm Goals and Issues for Portsmouth Square Garage Circulation (anticipated July 2018), provide memo outlining goals and issues regarding Portsmouth Square garage circulation and inventory of data and data needs for future study.
3. Upon completion of Task 3: Assess Site Conditions and Conduct Visitor Survey (anticipated July 2018), provide a copy of memo summarizing site conditions/survey findings.
4. Upon completion of Task 4: Identify Potential Improvement Strategies and Analysis Methods (anticipated July 2018), provide a list of potential improvements/interventions for analysis and a memo with description of analysis procedures to develop/evaluate interventions.
5. Upon completion of Task 5: Data Collection and Analysis (anticipated September 2018), provide summary of findings.
6. Upon completion of Task 6: Recommendations and Next Steps (anticipated September 2018), provide copy of final report and powerpoint with conceptual plan/graphics depicting recommended strategies.

Notes

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

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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Current Prop AA Request: \$ -

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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
LM

CONTACT INFORMATION

Project Manager

Grants Section Contact

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Senior Transportation Planner

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