

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Lake Merced Quick Build [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Traffic Calming, Pedestrian Circulation/Safety
<b>Current Prop K Request:</b>	\$250,000
<b>Supervisory District(s):</b>	District 07

### REQUEST

#### Brief Project Description

In coordination with District 7 Supervisor's Office, SFMTA will build on the Lake Merced Bikeway Feasibility Study and Lake Merced Pedestrian Safety Study through a quick-build project on Lake Merced Blvd. from Skyline Blvd. to John Muir Drive. This request is to fund the planning and design phases of this project to position it for implementation in early 2022. Quick-build projects expedite delivery of pedestrian and bicycle safety projects with traffic control such as roadway and curb paint, signs, traffic signal timing updates and post- or parking-protected bikeways.

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

See attached Lake Merced Quick Build Scope document for details.

#### Project Location

Lake Merced Boulevard between Skyline Boulevard and John Muir Drive

#### Project Phase(s)

Planning/Conceptual Engineering (PLAN), Design Engineering (PS&E)

#### Justification for Multi-phase Request

Recommendation is for a multi-phase allocation due to the concurrent schedules for planning and design and the straightforward nature of the scope which involves standard quick-build devices (e.g. paint, safe hit posts).

### 5YPP/STRATEGIC PLAN INFORMATION

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	New Project
<b>Justification for Necessary Amendment</b>	
Request includes \$100,500 in District 7 NTIP Capital funds from Pedestrian Circulation/Safety category, and \$149,500 in District 7 NTIP Capital funds from the Traffic Calming category.	

## Lake Merced Quick Build [NTIP Capital] Scope

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 Melgar has expressed support for using the \$250,000 in District 7 NTIP funds included in this request.

### Project Limits

Lake Merced Blvd, from Skyline Blvd to John Muir Dr.

### Background

In coordination with District 7 and the San Francisco County Transportation Authority (SFCTA), the San Francisco Municipal Transportation Agency (SFMTA) is working on two projects around Lake Merced:

1. The **Lake Merced Bikeway Feasibility Study** was completed in January 2021 using Neighborhood Transportation Improvement Program (NTIP) funding. The primary goal of this study was to understand options for relieving congestion on the multi-use pathway around the lake. This study presents near-term options for adding bikeways at road-level on streets adjacent to the lake and long-term options for widening the multi-use pathway around the lake. This study currently has no funding for implementation.
2. The **Lake Merced Pedestrian Community Based Transportation Plan (CBTP)** is currently underway with the goal of identifying prioritized recommendations for pedestrian safety improvements around Lake Merced. There is approximately 400K in Prop K funding associated with this CBTP effort to implement the highest priority recommendations.

Both studies can inform a new quick-build project on Lake Merced Blvd. The Lake Merced Quick Build can focus on Lake Merced Blvd. from Skyline Blvd. to John Muir Dr. to identify two categories of safety improvements:

1. Spot improvements: may include improvements such striping and crosswalk upgrades, additional signage, narrowing of traffic lanes, traffic beacons, and pedestrian refuge islands. Scope for the spot improvements can include or incorporate the recommendations from the CBTP planning process.
2. Corridor-wide improvements may include road lane reductions and new protected bike facilities. Corridor-wide improvements can implement portions of the Lake Merced Bikeway Feasibility Study but with more focus on slowing vehicles and reducing conflicts through lane reductions rather than relieving congestion on the multi-use pathway.

### Detailed Scope

#### **Task 1: Project Initiation and Management**

The SFMTA will initiate this project and manage tasks with regular updating to both the SFCTA and District 7 staff.

Deliverable 1.1: Project updates to SFCTA/D7

**Task 2: Outreach and Community Feedback**

For outreach, staff will utilize recommendations and information set forth in previous and ongoing studies (the Lake Merced Bike Feasibility Study and Lake Merced Pedestrian Study Community Based Transportation Plan (CBTP)) to inform the quick build design. In addition, the Lake Merced Quick Build project will work with District 7 staff to confirm designs, meet with key stakeholders about the specifics of proposed quick build scope, facilitate (1) town hall in coordination with D7, present the quick build project at up to (5) standing community meetings, and hold (1) virtual engineering public hearing before project approval. For the virtual public hearing, the SFMTA will utilize an ArcGIS tool known as Storymap, which provides a graphic friendly, interactive website where images, maps, and virtual walk-throughs can be hosted. The Storymap will include links to public surveys and comment forms. Storymaps have been utilized for multiple SFMTA public hearings including the Bayview Quick Build and multiple quick builds in the Tenderloin. Detailed outreach tasks and timelines are detailed below.

Deliverable 2.1: Develop project webpage

Deliverable 2.2: Review recommendations and information from related projects/plans include

- (1)Lake Merced Pedestrian Study CBTP;
- (2)Lake Merced Bike Feasibility Study; and
- (3)Parcmerced Development Agreement

Deliverable 2.3: Facilitate (1) virtual or in-person public event/town hall in coordination with D7

Deliverable 2.3a: Postcards advertising D7 public event in English and Chinese

Deliverable 2.4: Interview Lake Merced Pedestrian Community Based Transportation Plan Steering Committee

Deliverable 2.5: Present on the project at up to (5) standing community meetings (e.g., neighborhood association meetings)

Deliverable 2.6: Hold (1) virtual Public Hearing using ArcGIS Storymap

Deliverable 2.6a: Postcards and Mailer advertising virtual open house/public hearing in English and Chinese

Deliverable 2.7: One to two-page summary of outreach completed

*Table 1: Outreach Tasks and Timeline*

Outreach Task	Timeline
Create project website	July 2021
Review recommendations and information from related projects/plans including (1) Lake Merced Pedestrian Study CBTP; (2) Lake Merced Bike Feasibility Study; and the (3) Parcmerced Development Agreement	July- August 2021
Facilitate (1) virtual or in-person public event/town hall in coordination with D7	September 2021
Interview Lake Merced Pedestrian Community Based Transportation Plan Steering Committee	July-November 2021
Present on the project at up to (5) standing community meetings (e.g., neighborhood association meetings)	July-November 2021
Hold (1) virtual Public Hearing using ArcGIS Storymap	November 2021
Summary of Outreach	December 2021

### **Task 3: Design and Legislation**

Utilizing the proposed outreach strategies, the SFMTA will refine designs and share the finalized improvements with the Supervisor's office.

Potential detailed scope could include:

- Installing a post-protected or parking protected bikeways (one or two-way dependent on location) on Lake Merced Blvd. between Skyline Dr. and John Muir Dr.
- Transition zones for bicyclists at intersections where needed
- Intersection safety upgrades including striping/pedestrian refuge islands at intersections between Skyline Dr. and John Muir Blvd.
- Narrowing traffic lanes/adjusting striping from Skyline Dr. to John Muir Dr. where feasible
- Other spot improvements as recommended by CBTP plan

All improvements must be considered and analyzed holistically to minimize disruptions to transit, impacts to side streets, and conflicts for pedestrian and bicyclists. The proposed improvements will also require internal and inter-agency review and if the improvements include new bike facilities, the project must be approved by the SFMTA Board of Directors. Construction would begin thereafter using a different source of funding.

Deliverable 3.1:

- Striping drawing
- Legislation
- Anticipated/proposed construction schedule

### Project Timeline

Project kickoff – July 2021

Planning/Design – July- November 2021

SFMTA Board Approval- December 2021

Construction – Early 2022

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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 (PLAN)	Jul-Aug-Sep	2021	Oct-Nov-Dec	2021
Environmental Studies (PA&ED)	Jul-Aug-Sep	2021	Oct-Nov-Dec	2021
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2021	Oct-Nov-Dec	2021
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2022		
Operations (OP)				
Open for Use			Apr-May-Jun	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2022

## SCHEDULE DETAILS

For outreach, staff will utilize recommendations and information set forth in previous and ongoing studies (the Lake Merced Bike Feasibility Study and Lake Merced Pedestrian Study Community Based Transportation Plan (CBTP)) to inform the quick build design. In addition, the Lake Merced Quick Build project will work with the D7 Supervisor's Office to confirm designs and facilitate a public event, meet with key stakeholders about the specifics of proposed quick build scope, present the quick build project at standing community meetings, and hold a virtual open house/public hearing before the project is approved. Outreach tasks and timelines are detailed below.

- Create project website (July 2021)
- Review recommendations and information from related projects/plans (July- August 2021)
- Meet with D7 Supervisor's Office to facilitate (1) virtual or in-person public event/town hall (September 2021)
- Meet with/interview key stakeholders along Lake Merced Blvd including members of the Lake Merced Pedestrian Study CBTP Steering Committee (July-November 2021)
- Present on the project at up to (5) standing community meetings (e.g., neighborhood association meetings) (July-November 2021)
- Online virtual open house/public hearing using ArcGIS Storymap (November 2021)
- Summary of Outreach (December 2021)

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## FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$149,500	\$0	\$149,500
PROP K: Pedestrian Circulation/Safety	\$0	\$100,500	\$0	\$100,500
<b>Phases in Current Request Total:</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

## COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$149,500	\$149,500	Similar Work/Staff Rates
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$100,500	\$100,500	Similar Work/Staff Rates
Construction (CON)	\$0	\$0	
Operations (OP)	\$0	\$0	
<b>Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	03/12/2021
<b>Expected Useful Life:</b>	10 Years

# San Francisco County Transportation Authority

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### MAJOR LINE ITEM BUDGET - LAKE MERCED QUICK BUILD [NTIP CAPITAL]

#### BUDGET SUMMARY

Agency	Task 1 - Project Initiation/ Management	Task 2 - Outreach	Task 3 - Design and Legislation	Total
SFMTA	\$ 25,000	\$ 110,000	\$ 75,000	\$ 210,000
City Attorney				\$ 500
Other Direct Costs *	-	\$ 14,500	-	\$ 14,500
Contingency (10%)				\$ 25,000
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 124,500</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>

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

#### DETAILED LABOR COST ESTIMATE - BY AGENCY

SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Project Manager II	40	\$ 83.22	3.37	\$ 280.77	0.02	\$ 11,231
Transportation Planner IV	80	\$ 70.91	3.38	\$ 240.01	0.04	\$ 19,201
Transportation Planner II	300	\$ 50.40	3.50	\$ 176.55	0.14	\$ 52,965
Assitant Engineer	200	\$ 57.61	3.47	\$ 199.96	0.10	\$ 39,992
Associate Engineer	380	\$ 67.05	3.42	\$ 229.37	0.18	\$ 87,161
<b>Total</b>	<b>1000.00</b>				<b>0.48</b>	<b>\$ 210,549</b>

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### SFCTA RECOMMENDATION

Resolution Number:	<b>2021-040</b>	Resolution Date:	4/27/2021
Total Prop K Requested:	\$250,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$250,000	Total Prop AA Recommended:	\$0

SGA Project Number:	<b>138-907170</b>	Name:	Lake Merced Quick Build [NTIP Capital] - Planning
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2022
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0

#### Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-138	\$0	\$149,500	\$0	\$0	\$0	\$149,500

#### Deliverables

- Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, 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.
- Quarterly progress reports (QPRs) shall include a summary of outreach performed the prior quarter including feedback received.
- Upon completion of the planning phase, SFMTA shall provide the final list of locations, as approved by the District 7 Commissioner.

#### Notes

- Progress reports will be shared with the District Supervisor.
- Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:	<b>140-907103</b>	Name:	Lake Merced Quick Build [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2022
Phase:	Design Engineering	Fundshare:	100.0

**Cash Flow Distribution Schedule by Fiscal Year**

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-140	\$0	\$100,500	\$0	\$0	\$0	\$100,500

**Deliverables**

- Quarterly progress reports shall include % complete of the funded phase, 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, SFMTA shall provide 2-3 photos of existing conditions.
- Upon completion, SFMTA shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder). SFMTA shall also provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

**Notes**

- Progress reports will be shared with the District Supervisor.

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>	\$250,000
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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
MJ

## CONTACT INFORMATION

	Project Manager	Grants Manager
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