

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2019/20                                     |
| <b>Project Name:</b>            | Alemany Corridor Safety [NTIP Planning]       |
| <b>Grant Recipient:</b>         | San Francisco Municipal Transportation Agency |

### EXPENDITURE PLAN INFORMATION

|                                 |                                      |
|---------------------------------|--------------------------------------|
| <b>Prop K EP categories:</b>    | Transportation/Land Use Coordination |
| <b>Current Prop K Request:</b>  | \$100,000                            |
| <b>Supervisory District(s):</b> | District 11                          |

### REQUEST

#### Brief Project Description

Develop recommendations and conceptual designs for safety and accessibility improvements for Alemany Boulevard between Sickles Avenue to the south and Mission Street to the north, segments of which are located on the High Injury Network. The focus of the project is to identify collision "hot spots" and recommend near and medium term collision countermeasures. The study will build on prior work by the San Francisco Planning Department and SFMTA, and includes community outreach to confirm needs assessment and to collect feedback on design proposals.

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

##### GENERAL PROJECT DESCRIPTION

At the request of District 11 Supervisor Ahsha Safai, the SFMTA is requesting Prop K Neighborhood Transportation Improvement Program (NTIP) funds to conduct a planning study, conduct community outreach, and develop conceptual designs for safety and accessibility improvements to the Alemany corridor between Mission Street to the north and Sickles Avenue to the south. The focus of this project is to identify near and medium term improvements to the safety of Alemany Boulevard, segments of which are located on San Francisco's High Injury Network. 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.

##### SCOPE OF WORK

##### TASK 1: Research and Conceptual Design

The SFMTA will conduct a planning study and develop conceptual designs for pedestrian and bicycle safety and accessibility improvements for the Alemany corridor. For the study, the SFMTA will conduct background research including compiling and reviewing the most recent existing collision history, traffic counts, speed surveys, and transit data for the Alemany corridor and reviewing recent plans such as the Excelsior-Outer Mission Neighborhood Strategy. The SFMTA will review recent community requests and survey recent and planned improvements to transit, signals, crosswalks, and other projects for the Alemany corridor. The SFMTA will perform a collision analysis and identify collision "hot spots."

The SFMTA will develop planning-level scope, schedule and budget for crash countermeasures and coordinate SFMTA and City stakeholder input and review. Conceptual design proposals will identify pre- and post-implementation data collection needs to allow for future project evaluation. Recommendations will be made for near term measures such as crosswalk improvements, daylighting, signs, signal head upgrades, and signal re-timing, as well as medium term measures such as new traffic signals, flashing pedestrian beacons, bulb-outs, and median improvements. The conceptual designs will aim to improve safety for all mode users on Alemany.

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

- Results of collision analysis
- List of existing projects recently completed, planned, or underway along Alemany
- Near and medium term countermeasures with planning-level scope, schedule, and budget

## TASK 2: Confirm Community Identified Needs

This project will build on outreach previously conducted in the neighborhood, such as the Excelsior-Outer Mission Strategy. The goals of outreach are to confirm the continuing validity of the needs and challenges previously identified, identify new needs, and to communicate tradeoffs required by different design options (such as the tradeoff between daylighting pedestrian crossings and parking) and understand community preferences.

SFMTA staff will attend up to six one-on-one or small group meetings with stakeholders representing walking, biking, and senior citizens to inform the development of a community survey. Stakeholder meetings will inform the selection of the project area and initial design concepts for nearby residents to respond to by survey. The SFMTA will host one public meeting for this phase and conduct an online, multi-lingual survey. The primary means of survey and open house advertising will be by direct mail postcard with survey link sent to households within 300 feet of the project area. The findings of this phase of outreach will inform the development of draft design proposals in Deliverable 1.1.

- Deliverable 2.1: 1-sided project factsheet describing project context, background, and goals;
- Deliverable 2.2: Attend up to 6 1:1 stakeholder meetings;
- Deliverable 2.3: Online survey in up to three languages;
- Deliverable 2.4: Postcard advertising online survey and open house in up to three languages;
- Deliverable 2.5: Up to 2 boards sharing project background and purpose;
- Deliverable 2.6: Organize and staff open house;
- Deliverable 2.7: 2-3 page summary of stakeholder meetings, open house, and survey.

## TASK 3: Collect Community Feedback on Design Proposals

Following the development of draft countermeasure proposals, a second phase of outreach will collect community feedback prior to engineering, legislation and implementation. For this phase of outreach, the SFMTA will host an open house event near the project area to share proposals and collect community feedback which will be advertised by direct mail postcard sent to households within 300 feet of the project area. Feedback received in this phase of outreach will inform the refinement of the final design proposals in Deliverable 1.1.

- Deliverable 3.1: Postcard advertising open houses in up to three languages;
- Deliverable 3.2: Update project factsheet and expand to 2 pages to incorporate countermeasure proposals;
- Deliverable 3.3: Up to 2 boards sharing project findings and countermeasure proposals;
- Deliverable 3.4: Develop interactive outreach activities;
- Deliverable 3.5: Organize and staff open house;
- Deliverable 3.6: 2-3 page summary of feedback received at open house.

## TASK 4: Project Website

The SFMTA will develop a project page on the SFMTA website and keep the page updated throughout the planning study. The project page will feature the project extents, project background, information about outreach opportunities, and serve as a repository for the findings and recommendations of the project.

- Deliverable 4.1: Develop and maintain project page on SFMTA.com.

## TASK 5: Administration and Reporting

The SFMTA will complete quarterly and annual progress reporting in the SFCTA portal as required under the SFCTA's Prop K grant agreement. To address more complex questions and issues that may arise as the project is implemented, the SFMTA will coordinate up to three in-person meetings with the Supervisor's office. The SFMTA will develop agendas, take notes, and send out meeting minutes documenting all important decisions, action items, and next steps.

- Deliverable 5.1: Quarterly and annual progress reporting to the SFCTA through grant portal;
- Deliverable 5.2: Up to three in-person meetings, including agendas and meeting minutes;
- Deliverable 5.3: Prepare final NTIP report for Board adoption.

## PROJECT TIMELINE

Project kickoff - Oct. 1, 2019

Conduct background research - Oct. – Nov. 2019

Meet with stakeholders, develop initial design concepts, and develop survey - Nov. 2019 – Jan. 2020

Conduct community survey - Jan. – Feb. 2020

Develop draft design proposals and plan open house - Feb. – Apr. 2020

Conduct open house - May 2020

Develop final design proposals - June – July 2020

**Project Location**

Alemaney Boulevard between Sickles and Mission

**Project Phase(s)**

Planning/Conceptual Engineering

**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>  | \$1,100,000                             |

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## ENVIRONMENTAL CLEARANCE

|                            |     |
|----------------------------|-----|
| <b>Environmental Type:</b> | TBD |
|----------------------------|-----|

## PROJECT DELIVERY MILESTONES

| Phase  | Start       |               | End         |               |
|--|-------------|---------------|-------------|---------------|
|  | Quarter     | Calendar Year | Quarter     | Calendar Year |
| Planning/Conceptual Engineering                      | Oct-Nov-Dec | 2019          | Jul-Aug-Sep | 2020          |
| 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) |             |               |             |               |

## SCHEDULE DETAILS

Task 1 - Research and conceptual design: October 2019-July 2020  
 Task 2 - Confirm community identified needs: October 2019-March 2020  
 - Up to 6 meetings with community stakeholders (November 2019-January 2020)  
 - Conduct online survey (January-February 2020)  
 - Open house (January 2020)  
 Task 3 - Collect community feedback on design proposals: April-May 2020  
 - Open house (May 2020)  
 Task 4 - Project website: October 2019-July 2020  
 Task 5 - Administration and reporting: October 2019-July 2020

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET

| BUDGET SUMMARY       |                                       |   |                                    |                          |                             |            |
|----------------------|---------------------------------------|---|------------------------------------|--------------------------|-----------------------------|------------|
| Agency               | Task 1 - Research & Conceptual Design | Task 2 - Confirm Community Identified Needs | Task 3 - Community Design Feedback | Task 4 - Project Website | Task 5 - Project Management | Total      |
| SFMTA                | \$ 33,565                             | \$ 23,750                                   | \$ 16,036                          | \$ 1,612                 | \$ 5,675                    | \$ 80,638  |
| Other Direct Costs * | \$ -                                  | \$ 5,296.00                                 | \$ 4,648.00                        | \$ -                     | \$ -                        | \$ 9,944   |
| Contingency          |                                       |   |                                    |                          |                             | \$ 9,418   |
| Total                | \$ 33,565                             | \$ 29,046                                   | \$ 20,684                          | \$ 1,612                 | \$ 5,675                    | \$ 100,000 |

\* 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     |
| Planner I                                | 284    | \$ 39.75         | 2.82                | \$ 112.10                  | 0.137 | \$ 31,836 |
| Transportation Planner II                | 73     | \$ 48.31         | 2.76                | \$ 133.53                  | 0.035 | \$ 9,748  |
| Transportation Planner IV                | 26     | \$ 67.98         | 2.68                | \$ 182.19                  | 0.013 | \$ 4,737  |
| Assistant Engineer                       | 191    | \$ 54.30         | 2.74                | \$ 148.51                  | 0.092 | \$ 28,366 |
| Senior Engineer                          | 16     | \$ 84.70         | 2.64                | \$ 223.86                  | 0.008 | \$ 3,582  |
| Graphic Artist                           | 24     | \$ 34.58         | 2.86                | \$ 98.76                   | 0.012 | \$ 2,370  |
| Total                                    | 614.00 |                  |                     |                            | 0.30  | \$ 80,638 |

| Alemany Safety Project Cost Estimate                           |            |                  |                 |                 |                  |                 |                  |                 |  |
|--|------------|------------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|--|
| <b>Totals</b>  |            |                  |                 |                 |                  |                 |                  |                 |  |
|  |            | Position         | TP IV           | TP II           | Planner I        | Senior Engineer | Asst Engineer    | Graphic Artist  |  |
|  |            | 2015 Hourly Rate | \$182           | \$134           | \$112            | \$224           | \$149            | \$99            |  |
| Budgeted Staff Hours   | 614        | -                | 26              | 73              | 284              | 16              | 191              | 24              |  |
| Budgeted Staff Labor   |            | \$80,638         | \$4,736         | \$9,748         | \$31,836         | \$3,582         | \$28,365         | \$2,370         |  |
| Budgeted Expenses  | 10%        | \$9,944          |                 |                 |                  |                 |                  |                 |  |
| Budgeted Contingency   |            | \$9,418          |                 |                 |                  |                 |                  |                 |  |
| Project Funding Request Total                                  |            | \$100,000        |                 |                 |                  |                 |                  |                 |  |
| <b>Tasks</b>   |            |                  |                 |                 |                  |                 |                  |                 |  |
| <b>Task 1: Research &amp; Conceptual Design</b>                | <b>239</b> | <b>\$33,565</b>  | <b>\$ 911</b>   | <b>\$ 2,537</b> | <b>\$ 6,278</b>  | <b>\$ 672</b>   | <b>\$ 23,168</b> | <b>\$ -</b>     |  |
| 1.1 Review of prior plans                                      | 34         | \$4,516          | 1               | 4               | 16               | 1               | 12               |                 |  |
| 1.2 Data collection  | 33         | \$4,438          | 1               | 4               | 12               |                 | 16               |                 |  |
| 1.3 Develop draft and final concept designs                    | 152        | \$21,944         | 2               | 8               | 20               | 2               | 120              |                 |  |
| 1.4 Coordinate SFMTA and City stakeholder review               | 20         | \$2,668          | 1               | 3               | 8                |                 | 8                |                 |  |
| <b>Task 2: Identify Community Needs</b>                        | <b>191</b> | <b>\$23,750</b>  | <b>\$ 1,639</b> | <b>\$ 3,605</b> | <b>\$ 13,452</b> | <b>\$ 1,343</b> | <b>\$ 2,525</b>  | <b>\$ 1,185</b> |  |
| 2.1 Project factsheet  | 36         | \$4,228          | 1               | 4               | 30               |                 | 1                |                 |  |
| 2.2 Attend up to 6 1:1s with stakeholders and compile feedback | 24         | \$3,037          |                 | 6               | 12               |                 | 6                |                 |  |
| 2.3 Develop and conduct survey                                 | 20         | \$2,391          | 1               | 2               | 16               |                 | 1                |                 |  |
| 2.4 Design and mail survey/open house postcard                 | 20         | \$2,173          | 1               | 1               | 6                |                 |                  | 12              |  |
| 2.5 Compile and analyze survey data                            | 27         | \$3,331          | 1               | 4               | 20               | 1               | 1                |                 |  |
| 2.6 Up to 2 outreach boards                                    | 30         | \$3,776          | 1               | 4               | 20               | 1               | 4                |                 |  |
| 2.7 Organize and staff open house and compile feedback         | 34         | \$4,813          | 4               | 6               | 16               | 4               | 4                |                 |  |
| <b>Task 3: Community Design Feedback</b>                       | <b>127</b> | <b>\$16,036</b>  | <b>\$ 1,457</b> | <b>\$ 2,270</b> | <b>\$ 8,295</b>  | <b>\$ 1,343</b> | <b>\$ 1,485</b>  | <b>\$ 1,185</b> |  |
| 3.1 Design and mail open house postcard                        | 20         | \$2,173          | 1               | 1               | 6                |                 |                  | 12              |  |
| 3.2 Update factsheet   | 19         | \$2,243          | 1               | 2               | 16               |                 |                  |                 |  |
| 3.3 Up to 2 outreach boards                                    | 30         | \$3,776          | 1               | 4               | 20               | 1               | 4                |                 |  |
| 3.4 Design outreach activities and format for open house       | 24         | \$3,031          | 1               | 4               | 16               | 1               | 2                |                 |  |
| 3.5 Organize and staff 2 open houses and compile feedback      | 34         | \$4,813          | 4               | 6               | 16               | 4               | 4                |                 |  |
| <b>Task 4: Project Website</b>                                 | <b>14</b>  | <b>\$1,612</b>   | <b>\$ -</b>     | <b>\$ 267</b>   | <b>\$ 1,345</b>  | <b>\$ -</b>     | <b>\$ -</b>      | <b>\$ -</b>     |  |
| 4.1 Develop and update project website                         | 14         | \$1,612          |                 | 2               | 12               |                 |                  |                 |  |
| <b>Task 5: Administration &amp; Reporting</b>                  | <b>43</b>  | <b>\$5,675</b>   | <b>\$ 104</b>   | <b>\$ 584</b>   | <b>\$ 6,248</b>  | <b>\$ 16</b>    | <b>\$ 1,528</b>  | <b>\$ -</b>     |  |
| 5.1 Quarterly and annual reporting on SFCTA portal             | 4          | \$448            |                 |                 | 4                |                 |                  |                 |  |
| 5.2 Up to three meetings with Supervisor and/or staff          | 27         | \$3,584          | 3               | 6               | 12               |                 | 6                |                 |  |
| 5.3 Prepare final NITIP report                                 | 12         | \$1,643          | 1               | 2               | 6                | 1               | 2                |                 |  |
| <b>Expenses</b>  |            |                  |                 |                 |                  |                 |                  |                 |  |
|  |            |                  | Unit Cost       | Number of Units | Unit Type        |                 |                  |                 |  |
| Print and mail 2 postcards                                     |            | \$6,000          | \$1             | 6000            |                  |                 |                  |                 |  |
| Translation services (2 postcards, 1 survey x 4 languages)     |            | \$1,944          | \$162           | 12              |                  |                 |                  |                 |  |
| Audio translation headsets (12 headsets x 2 events)            |            | \$2,000          | \$1,000         | 2               |                  |                 |                  |                 |  |
| <b>Total Expenses</b>  |            | <b>\$9,944</b>   |                 |                 |                  |                 |                  |                 |  |

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|                                 |   |
|---------------------------------|---|
| <b>FY of Allocation Action:</b> | FY2019/20                                     |
| <b>Project Name:</b>            | Alemany Corridor Safety [NTIP Planning]       |
| <b>Grant Recipient:</b>         | San Francisco Municipal Transportation Agency |

## FUNDING PLAN - FOR CURRENT REQUEST

| Fund Source                                  | Planned   | Programmed | Allocated | Project Total |
|--|-----------|------------|-----------|---------------|
| PROP K: Transportation/Land Use Coordination | \$100,000 | \$0        | \$0       | \$100,000     |
| <b>Phases in Current Request Total:</b>      | \$100,000 | \$0        | \$0       | \$100,000     |

## COST SUMMARY

| Phase                           | Total Cost | Prop K - Current Request | Source of Cost Estimate                                      |
|---------------------------------|------------|--------------------------|--|
| Planning/Conceptual Engineering | \$100,000  | \$100,000                | Cost estimate prepared by SFMTA staff based on project scope |
| Environmental Studies (PA&ED)   | \$0        | \$0                      |  |
| Right of Way                    | \$0        | \$0                      |  |
| Design Engineering (PS&E)       | \$0        | \$0                      |  |
| Construction                    | \$0        | \$0                      |  |
| Operations                      | \$0        | \$0                      |  |
| <b>Total:</b>                   | \$100,000  | \$100,000                |  |

|                              |            |
|------------------------------|------------|
| <b>% Complete of Design:</b> | 0.0%       |
| <b>As of Date:</b>           | 06/14/2019 |
| <b>Expected Useful Life:</b> | N/A        |

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## SFCTA RECOMMENDATION

|                           |                 |                            |           |
|---------------------------|-----------------|----------------------------|-----------|
| Resolution Number:        | <b>2020-009</b> | Resolution Date:           | 9/24/2019 |
| Total Prop K Requested:   | \$100,000       | Total Prop AA Requested:   | \$0       |
| Total Prop K Recommended: | \$100,000       | Total Prop AA Recommended: | \$0       |

|                     |   |                  |   |
|---------------------|---|------------------|---|
| SGA Project Number: | <b>144-907089</b>                             | Name:            | Alemany Corridor Safety [NTIP Planning] |
| Sponsor:            | San Francisco Municipal Transportation Agency | Expiration Date: | 03/31/2021                              |
| 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-144 | \$0        | \$75,000   | \$25,000   | \$0        | \$0        | \$100,000 |

### Deliverables

1. As locations are identified, quarterly progress reports should include 2-3 digital photos of typical before conditions.
2. Quarterly progress reports shall contain a percent complete by task in addition to the requirements in the Standard Grant Agreement (SGA).
3. Upon completion of Task 1, provide final memo documenting research and conceptual designs.
4. Upon completion of Task 2, provide 2-3 page summary of stakeholder meetings, open house, and survey.
5. Upon completion of Task 3, provide 2-3 page summary of feedback received at open house.
6. Prior to Board adoption (anticipated July, 2020), SFMTA will present to the Transportation Authority CAC and Board a draft final report, including key findings, recommendations, next steps, implementation, and funding strategy as an information item. Upon project completion the Board will accept or approve the final report.

### 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.

### 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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## EXPENDITURE PLAN INFORMATION

|                                |           |
|--------------------------------|-----------|
| <b>Current Prop K Request:</b> | \$100,000 |
|--------------------------------|-----------|

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 |
| PL   |

## CONTACT INFORMATION

|               | Project Manager        | Grants Manager             |
|---------------|------------------------|----------------------------|
| <b>Name:</b>  | Anna Harkman           | Joel C Goldberg            |
| <b>Title:</b> | Transportation Planner | Grants Procurement Manager |
| <b>Phone:</b> | (415) 701-4652         | (415) 646-2520             |
| <b>Email:</b> | anna.harkman@sfmta.com | joel.goldberg@sfmta.com    |