

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2018/19
<b>Project Name:</b>	Fulton Street Safety [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Other Upgrades to Major Arterials
<b>Current Prop K Request:</b>	\$82,521
<b>Supervisory District(s):</b>	District 01

### REQUEST

#### Brief Project Description

Develop recommendations and conceptual designs for safety and accessibility improvements for up to 1.5 miles of Fulton Street bordering Golden Gate Park, segments of which are located on the High Injury Network. The focus of the project is improving pedestrian and bicycle connections between the Richmond District and Golden Gate Park. The study will build on prior work by the San Francisco Planning Department including the Richmond District Strategy and the Golden Gate Park Edges Study, and includes community outreach to confirm needs assessment and to collect feedback on design proposals.

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

The SFMTA will conduct a planning study, conduct community outreach, and develop conceptual designs for safety and accessibility improvements to the Fulton Street corridor bordering Golden Gate Park. The SFMTA will identify up to two segments of the Fulton corridor measuring up to a combined 1.5 miles in length to serve as the project area. Conceptual design proposals will identify pre- and post-implementation data collection needs to allow for future evaluation. Improvements considered will include changes to paint, signage, bike signals, and signal timing. This project will build on prior work by the San Francisco Planning Department including a community needs assessment for the Richmond District Strategy and an existing conditions analysis from the Golden Gate Park Edges Study. The focus of this project is to improve the safety and accessibility of connections between the Richmond District and Golden Gate Park across Fulton Street, segments of which are located on San Francisco's High Injury Network.

To fund this project, the SFMTA is requesting \$82,521 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds. 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. The requested funds would come from available District 1 NTIP capital funds. Future District 1 NTIP capital funds may fund near-term improvements based on the recommendations of this planning study.

Please see attached scope for details.

#### Project Location

Fulton Street between Stanyan and La Playa

#### 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>	\$900,000

**FULTON STREET SAFETY PROJECT  
SCOPE OF WORK**

**PROJECT DEFINITIONS**

<b>Project-</b> Fulton Street Safety Project
<b>Project Corridor-</b> Fulton Street bordering Golden Gate Park between Stanyan and La Playa; project extents to be determined
<b>SFMTA-</b> San Francisco Municipal Transportation Agency
<b>SFCTA-</b> San Francisco County Transportation Authority

**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 Fulton 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 Fulton corridor and reviewing two recent prior planning studies (the Richmond District Strategy Community Needs Assessment and the Golden Gate Park Edges Study). The SFMTA will review recent community requests and survey recent and planned improvements to transit, signals, crosswalks, and other projects for the Fulton corridor, including the SFMTA’s current Central Richmond Traffic Safety Project and the Fulton MuniForward project. The SFMTA will also incorporate available data from lighting surveys conducted by the SFPUC and PG&E as well as recent and planned improvements by the Recreation and Parks Department to the northern edges of Golden Gate Park.

The SFMTA will identify up to two segments of the Fulton corridor measuring up to a combined 1.5 miles in length to serve as the project area. The SFMTA will develop conceptual designs for improvements to the project area 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 evaluation. Improvements considered will include changes to paint, signage, bike signals, and signal timing. The conceptual designs will aim to improve the safety and accessibility of walking on the Fulton corridor and accessing Golden Gate Park from the Richmond District on foot or by bicycle by increasing the availability of high visibility crosswalks or other options to improve pedestrian safety. New bike entrances and/or signals to improve bicycle connections to Golden Gate Park will be recommended at up to three locations, such as Fulton and 6<sup>th</sup> Avenue, based on the SFMTA’s evaluation and input from stakeholders and the Recreation and Parks Department.

***Deliverable 1.1:*** 1-2 page summary of findings and recommendations of prior plans as they pertain to Fulton Street;

***Deliverable 1.2:*** 1-2 page summary with appropriate maps and/or charts of existing conditions data collected and analyzed including most recent existing collision history, traffic counts, speed surveys, transit, and recent and planned improvements (transit, signals, crosswalks, other projects);

***Deliverable 1.3:*** Draft and final design proposals for paint, signage, and signal timing upgrades along Fulton corridor.

## **TASK 2: Confirm Community Identified Needs**

This project will build on the extensive outreach conducted in the Richmond District Strategy and avoid replicating previously conducted needs assessments. The goals of outreach are to confirm the continuing validity of the needs and challenges previously identified in the Richmond District Strategy and Golden Gate Park Edges Study, 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 three one-on-one or small group meetings with stakeholders representing walking, biking, and senior citizen interests 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 not host public meetings for this phase but will conduct an online, multi-lingual survey. The primary means of survey advertising will be by direct mail postcard with survey link and QR code sent to households within 300 feet of the project area. The findings of the stakeholder meetings and community survey will inform the development of draft design proposals in Deliverable 1.3.

***Deliverable 2.1:*** 1-sided project factsheet describing project context, background, and goals;

***Deliverable 2.2:*** Attend up to 3 1:1 stakeholder meetings and prepare 1-2 page summary of meetings;

***Deliverable 2.3:*** Online survey in up to three languages;

***Deliverable 2.4:*** Postcard advertising online survey in up to three languages;

***Deliverable 2.5:*** 1-2 page summary of survey data and findings.

## **TASK 3: Collect Community Feedback on Design Proposals**

Following the development of draft design 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 one open house event near the project area to share design proposals and collect community feedback. Feedback received in this phase of outreach will inform the refinement of the final design proposals in Deliverable 1.3.

***Deliverable 3.1:*** Postcard advertising open house in up to three languages;

***Deliverable 3.2:*** Update project factsheet and expand to 2 pages to incorporate design proposals;

***Deliverable 3.3:*** Up to 3 boards sharing project findings and design proposals;

***Deliverable 3.4:*** Develop interactive outreach activity;

***Deliverable 3.5:*** Organize and staff 1 open house and prepare 1-2 page summary of feedback received.

## **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.

**PROJECT TIMELINE**

Project kickoff	June 1, 2019
Conduct background research	June – July 2019
Meet with stakeholders, develop initial design concepts, and develop survey	July – Aug. 2019
Conduct community survey	Sept. – Oct. 2019
Develop draft design proposals and plan open house	Oct. – Nov. 2019
Conduct open house	Dec. 2019
Develop final design proposals	Jan. – Feb. 2020

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### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	TBD
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### PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering	Apr-May-Jun	2019	Jan-Feb-Mar	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: June 2019-February 2020  
 Task 2 - Confirm community identified needs: June-October 2019  
 - Up to 3 meetings with community stakeholders (June-August 2019)  
 - Conduct online survey (September-October 2019)  
 Task 3 - Collect community feedback on design proposals: October-December 2019  
 - Open house (December 2019)  
 Task 4 - Project website: June 2019-February 2020  
 Task 5 - Administration and reporting: June 2019-February 2020

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## FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Other Upgrades to Major Arterials	\$82,521	\$0	\$0	\$82,521
<b>Phases in Current Request Total:</b>	<b>\$82,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,521</b>

## COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$82,521	\$82,521	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>	<b>\$82,521</b>	<b>\$82,521</b>	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	02/19/2019
<b>Expected Useful Life:</b>	N/A

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### 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	\$ 31,337	\$ 13,358	\$ 16,586	\$ 1,666	\$ 4,128	\$ 67,075
Other Direct Costs *	\$ -	\$ 3,796	\$ 4,148	\$ -	\$ -	\$ 7,944
<b>Subtotal by Task</b>	<b>\$ 31,337</b>	<b>\$ 17,154</b>	<b>\$ 20,734</b>	<b>\$ 1,666</b>	<b>\$ 4,128</b>	<b>\$ 75,019</b>
<b>Contingency (10%)</b>						<b>\$ 7,502</b>
<b>Total</b>						<b>\$ 82,521</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
Assistant Engineer	133	\$ 54.30	2.73	\$ 148.51	0.085	\$ 19,752
Transportation Planner II	168	\$ 48.31	2.76	\$ 133.53	0.108	\$ 22,433
Senior Engineer	6	\$ 84.70	2.64	\$ 223.88	0.004	\$ 1,343
Transportation Planner IV	31	\$ 67.98	2.68	\$ 182.16	0.020	\$ 5,647
Student Design Trainee	106	\$ 31.91	2.96	\$ 94.35	0.068	\$ 10,001
Graphic Artist	80	\$ 34.58	2.86	\$ 98.74	0.051	\$ 7,899
Other Direct Costs						\$ 7,944
<b>Contingency (10%)</b>						<b>\$ 7,502</b>
<b>Total</b>	<b>524</b>				<b>0.34</b>	<b>\$ 82,521</b>



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## SFCTA RECOMMENDATION

Resolution Number:	<b>2019-052</b>	Resolution Date:	4/23/2019
Total Prop K Requested:	\$82,521	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$82,521	Total Prop AA Recommended:	\$0

SGA Project Number:	<b>130-907013</b>	Name:	Fulton Street Safety Project [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2020
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-130	\$0	\$82,521	\$0	\$0	\$0	\$82,521

#### Deliverables

- Quarterly progress reports (QPRs) 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, in addition to the standard requirements for QPRs (See Standard Grant Agreement for details).
- Upon completion (anticipated March 2020), SFMTA shall provide a digital copy of the final report, including key findings and recommendations, and conceptual design proposals for the safety improvements.

#### Special Conditions

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

#### Notes

- All fact sheets, websites, and communication materials produced for this project shall include attribution to Prop K, as defined in the Standard Grant Agreement.
- Quarterly progress reports may be shared with the District Supervisor for this NTIP project.

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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<b>Current Prop K Request:</b>	\$82,521
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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
AH

## CONTACT INFORMATION

	Project Manager	Grants Manager
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