

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Allocation Request Form**

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Category:

Gray cells will automatically be filled in.

Subcategory:

EP Project/Program:

EP Line Number (Primary):

Current Request:

Other EP Line Numbers:

Supervisorial District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Long scopes may be provided in a separate Word file. Maps, drawings, etc. should be provided on Worksheet 7-Maps.or by inserting additional worksheets.

Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K Strategic Plan and/or relevant 5YPPs.

Indicate whether work is to be performed by outside consultants and/or by force account.

Curb ramp construction meets the City's obligations under federal and state accessibility statutes, regulations and policies to provide sidewalks and crosswalks that are readily and easily usable by persons with disabilities.

A fundamental provision of Title II of the Federal Americans with Disabilities Act (ADA) requires state and local governments to provide curb ramps. The U.S. Department of Justice (USDOJ) ADA Handbook states: "The legislative history of Title II of the ADA makes it clear that, under Title II, "local and state governments are required to provide curb cuts on public streets...(and)...the employment, transportation, and public accomodation sections of...[the ADA] would be meaningless if people who use wheelchairs were not afforded the opportunity to travel on and between streets." ADA Section 35.151(e) establishes accessibility requirements for new construction and alterations, requiring all newly constructed and altered streets, roads, or highways must contain curb ramps or other sloped areas at any intersection having curbs or other barriers to entry from a street level pedestrian walkway. Paragraph (d)(2) clarifies the application of the general requirement for program accessibility to the provision of curb ramps at existing crosswalks.

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The attached Curb Ramp Locations Priority Matrix, consistent with the ADA requirements and DPW policies, requires that locations where citizens with disabilities request curb ramps be given the highest priority under the City's obligations to provide accessibility to its programs, services, activities, and facilities.

The scope of this work is the construction and reconstruction of accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. Based on historical cost data and condition assumptions, DPW anticipates the work funded by \$731,000 in sales tax funds construct approximately 85 curb ramps. DPW will use \$129,330 from 2008-09 Transportation Development Act (TDA), Article 3 funds for planning and design of these curb ramps. This brings the total project cost to \$860,330 for an average per ramp cost of \$10,122 (\$8,600 construction and \$1,521 for planning and design). The average cost per ramp increased by about \$412 from last fiscal year.

DPW, Muni, and the Mayor's Office on Disability will develop a list of curb return locations requiring curb ramp upgrades during the planning phase of this project. The planning phase for the subject allocation will take place during the first quarter of FY 09-10. The list will primarily include locations identified through citizen complaints and requests, locations identified during Federal Transit Administration audits of Muni Key stations, and other locations vital to transit access identified by Muni. Citizens can request curb ramps through the City's 311 Customer Service line. All requests and comments received are reviewed by DPW's ADA/Disability Access Coordinator to ensure that curb ramps are installed according to the priorities under the ADA Transition Plan for Curb Ramps and Sidewalks.

Authority note: See draft 2009 Prop K 5YPP for Curb Ramps, included as an enclosure to the September 22, 2009 Plans and Programs Committee meeting packet, for a recent list of requested curb ramp requests.

		ADA 35.151(d)(2) Geospatial Proximity Priorities				
		A	B	C	D	E
SFDPW Order 169,270 Curb Ramp Installation Priorities (Condition)	Priority Description	Locations of Citizen Complaints / Requests (ADA Title II Program Access)	Locations Serving Govern- ment Offices & Public Facilities	Locations Serving Transport- ation	Locations Serving Places of Public Accom- modation, Employers	Locations Serving Other Areas
1	Non-conforming Curb Ramp or Landing / High condition score	A1	B1	C1	D1	E1
2	No Curb Ramp Yet Constructed	A2	B2	C2	D2	E2
3	Single or Non- Directional Curb Ramp, Two Can Fit	A3	B3	C3	D3	E3
4	Extremely Difficult Physical or Legal Constraints	A4	B4	C4	D4	E4
5	Curb Ramp Does Not Meet Current Standards, lower condition score	A5	B5	C5	D5	E5

**San Francisco County Transportation Authority
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FY 2009/10

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt, Class 1C

Completion Date
(mm/dd/yy)

Status: Existing

PROJECT DELIVERY MILESTONES

Enter dates for ALL project phases, not just for the current request. Use July 1 as the start of the fiscal year. Use 1, 2, 3, 4 to denote quarters and XXXX/XX for the fiscal year (e.g. 2008/09). Additional schedule detail may be provided in the text box below.

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	1	2009/10	1	2009/10
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	2	2009/10	4	2009/10
Prepare Bid Documents				
Advertise Construction	4	2009/10	N/A	N/A
Start Construction (e.g., Award Contract)	1	2010/11	N/A	N/A
Start Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)	N/A	N/A	4	2010/11
Project Closeout (i.e., final expenses incurred)	4	2010/2011	1	2011/2012

SCHEDULE COORDINATION/NOTES

Provide project delivery milestones for each sub-project included in the current request, if appropriate. Describe coordination with other project schedules or external deadlines (e.g., obligation deadlines) that impact the project schedule, if relevant.

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FY 2009/10

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.

In the table below provide information just for the phase or phases included in the CURRENT Prop K request. For instance, if the request is for Phase 1 of a planning study, just show the total cost for Phase 1 and the amount of Prop K funds requested for Phase 1.

	Yes/No	Cost for Current Request/Phase	
		Total Cost	Prop K - Current Request
Planning/Conceptual Engineering			
Environmental Studies (PA&ED)			
Design Engineering (PS&E)			
R/W Activities/Acquisition			
Construction	Yes	\$731,000	\$731,000
Procurement (e.g. rolling stock)			
Operations			
		\$731,000	\$731,000

COST SUMMARY BY PHASE - ENTIRE PROJECT

Show total cost for ALL project phases based on best available information. **Source of cost estimate** (e.g. 35% design, vendor quote) is intended to help gauge the quality of the cost estimate, which should improve in reliability the farther along a project is in its development.

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$22,492	Engineer's Estimate
Environmental Studies (PA&ED)		
Design Engineering (PS&E)	\$106,838	Engineer's Estimate
R/W Activities/Acquisition		
Construction	\$731,000	Historical cost and condition assumptions
Procurement (e.g. rolling stock)		
Operations		
Total:	\$860,331	

Expected Useful Life: 20 Years Enter expected useful life of completed capital project (e.g., use audit number).

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MAJOR LINE ITEM BUDGET
<p>1. Provide a major line item budget, with subtotals by phase. More detail is required the farther along the project is in the development phase. Planning studies should provide task-level budget information.</p> <p>2. Requests for project development should include preliminary estimates for later phases such as construction.</p> <p>3. Support costs and contingencies should be called out in each phase, as appropriate. Provide both dollar amounts and % (e.g. % of construction) for support costs and contingencies.</p> <p>4. For work to be performed by agency staff rather than consultants, provide base rate, overhead multiplier, and fully burdened rates by position with FTE (full-time equivalent) ratio. A sample format is provided below.</p>

Prop K FY 09-10 Allocation Request/Cost Summary by Phase

Item	% of Construction	Cost	Notes
Planning/Conceptual Engineering	4%	\$22,492	Funded by TDA 08-09; Preliminary location selection, identify utility conflicts, NOI, subsidewalk basement investigation
Design Engering (PS&E)	19%	\$106,838	Funded by TDA 08-09; Survey, drafting, engineering design, PS&E
Construction Contract	100%	\$562,308	Funded by Prop K 09-10
Construction Contingency	10%	\$56,231	Funded by Prop K 09-10
Construction Management	15%	\$84,346	Funded by Prop K 09-10
Construction Design Support Services	5%	\$28,115	Funded by Prop K 09-10
		\$860,331	

\$129,331 TDA 08-09 Total

\$731,000 Prop K 09-10 Total

\$860,331

\$10,122 Average cost per ramp

Labor Cost Breakdown for Prop K funded Construction Management and Construction Design Support Services

Construction Management

Position	Unburdened Hrly Rate	Overhead Multiplier	Fully Burdened Hrly Rate	Total Hrs	Amount
Senior Engineer (5211)	\$ 70.650	2.46	\$ 173.80	15	\$ 2,607
Construction Inspector (6318)	\$ 44.963	2.46	\$ 110.61	701	\$ 77,536
Sr. Clerk Typist (1426)	\$ 26.240	2.46	\$ 64.55	65	\$ 4,203
					<u>\$ 84,346</u>

Construction Design Support Services

Position	Unburdened Hrly Rate	Overhead Multiplier	Fully Burdened Hrly Rate	Total Hrs	Amount
Senior Engineer (5211)	\$ 70.650	2.46	\$ 173.80	3	\$ 521
Associate Engineer (5207)	\$ 52.725	2.46	\$ 129.70	20	\$ 2,555
Assistant Engineer (5203)	\$ 45.330	2.46	\$ 111.51	217	\$ 24,198
Sr. Clerk Typist (1426)	\$ 26.240	2.46	\$ 64.55	13	\$ 840
					<u>\$ 28,115</u>

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FY 2009/10

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$731,000

5-Year Prioritization Program Amount: \$731,000 (enter if appropriate)

Strategic Plan Amount for Requested FY: \$731,000

If the amount requested is inconsistent (e.g., greater than) with the Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

The 5YPP amount is the amount proposed for curb ramps in Fiscal Year 2009/10 in the Draft 2009 5YPP for Curb Ramps. There is only 1 project/program proposed for funding in this category. The Strategic Plan amount is for the entire Curb Ramp category in Fiscal Year 2009/10 per the adopted 2009 Strategic Plan.

Enter the funding plan for the phase or phases for which Prop K funds are currently being requested. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax		\$731,000		\$731,000
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$0	\$731,000	\$0	\$731,000

Prop K Match % - Current Request: 100.00%

\$731,000

Total from Cost worksheet

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Is Prop K providing **local match funds** for a state or federal grant?

Fund Source	\$ Amount	Required Local Match	
		%	\$
			\$0.00
			\$0.00

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Entire the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K sales tax		\$731,000		\$731,000
Transportation Development Act (TDA) 08/09			\$129,331	\$129,331
				\$0
Total:	\$0	\$731,000	\$129,331	\$860,331

Prop K Match % - Entire Project:

Total from Cost worksheet

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

Use the table below to enter the proposed cash flow distribution schedule (e.g. the maximum Prop K funds that are guaranteed to be available for reimbursement each fiscal year) for the current request. If the schedule is more aggressive than the Strategic Plan and/or 5YPP, please explain in the text box below how cash flow for other projects and programs will be slowed down to accommodate the current request without exceeding annual cash flow assumptions made in the Strategic Plan.

Prop K Funds Requested:

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule

Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2009/10	\$22,000	3%	\$709,000
FY 2010/11	\$709,000	97%	\$0
		0%	\$0
		0%	\$0
		0%	\$0
Total:	\$731,000		

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Trigger:

Deliverables:

1. Upon completion of design (anticipated 06.30.10), provide 2-3 digital photos of before conditions.
2. Upon completion of design (anticipated 06.30.10), provide evidence of completion of design (e.g. copy of certifications page) and a list of curb ramp locations and corresponding supervisorial districts that were designed and will be advertised for construction. See Special Conditions #2.
3. Upon project completion (anticipated 06.30.11), provide a GIS map and shapefiles of completed curb ramp locations that are compatible with the Authority's GIS software.
4. Upon project completion (anticipated 06.30.11), provide 2-3 digital photos of after conditions.

Special Conditions:

1. The recommended allocation is contingent upon approval by the Authority Board of the Draft 2009 5YPP for Curb Ramps (EP 41).
2. DPW may not incur expenses for the construction phase until Authority staff releases the funds (\$731,000) pending receipt of evidence of completion of design (e.g. copy of certifications page) and provision of a list of curb ramp locations and corresponding supervisorial districts that were designed and will be advertised for construction. See Deliverables #2.

Notes:

1. Reminder: **Quarterly progress reports** shall provide: 1) a percent complete by phase (including design) and number of curb ramps designed and/or constructed during the preceding quarter; and 2) an update on DBE and LBE utilization to date and project goals. See Standard Grant Agreement for definitions.
- 2.

Supervisorial District(s):

Sub-project detail? If yes, see next page(s) for sub-project detail.

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: 09.02.09 Resolution. No. 10-17 Res. Date: 09.22.09

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

TA Project Reviewer: P&PD Project # from SGA: 141.908006

**San Francisco County Transportation Authority
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FY of Allocation Action: 2009/10

Current Request: \$731,000

Project Name: Curb Ramps

Implementing Agency: Department of Public Works

Signatures

By signing below, we the undersigned verify that: 1) sales tax revenues shall be used to supplement and under no circumstance replace existing local revenues used for transportation purposes and 2) the requested sales tax funds will not be used to cover expenses incurred prior to Authority Board approval of the allocation.

Project Manager

Grants Section Contact

Name (typed): Ken Spielman

Simone Jacques

Title: Project Manager, BOE

Transportation Finance Analyst

Phone: 558-4541

558-4034

Fax: 558-4519

558-4519

Email: kenneth.spielman@sfdpw.org

simone.jacques@sfdpw.org

Address: 30 Van Ness Ave., 5th Floor

30 Van Ness Ave., 5th Floor

Please sign
in blue ink.

Signature: _____

Date: _____
