

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2018/19
Project Name:	Frederick/Clayton Traffic Calming [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$175,000
Supervisory District(s):	District 05

REQUEST

Brief Project Description

The project will design and implement crosswalk upgrades at up to four intersections and up to ten speed humps/cushions on Frederick Street (Ashbury to Stanyan) and Clayton Street (Waller to Parnassus). These improvements will increase visibility of pedestrians and improve pedestrian safety.

Detailed Scope, Project Benefits and Community Outreach

At the request of District 5 Supervisor Vallie Brown, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) funds to design and implement crosswalk upgrades at up to four intersections and up to ten speed humps/cushions on Frederick Street (Ashbury to Stanyan) and Clayton Street (Waller to Parnassus). These improvements will increase visibility of pedestrians and improve pedestrian safety. The NTIP funds will fund community outreach, legislation and approvals, final design, and construction. The final number and locations of crosswalks and speed humps/cushions implemented will be contingent on feedback from the District 5 Supervisor and the adjacent community (e.g., balloting results of local residents for proposed speed hump/cushion locations).

Outreach: The SFMTA will maintain communication with the District 5 Supervisor's Office via regular check-ins over the life of the project. In addition, outreach will be performed through a public hearing (date TBD) as well as attendance at neighborhood groups (e.g., Cole Valley Improvement Association) to update stakeholders on proposed designs, receive feedback, and provide construction phase information to the community.

The 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.

Project Location

Frederick Street (Ashbury to Stanyan) and on Clayton Street (Waller to Parnassus)

Project Phase(s)

Design Engineering (PS&E), Construction

Justification for Multi-phase Request

The TA is recommending a multi-phase allocation to avoid the loss of NTIP funds that are available through the end of the fiscal year.

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:	\$175,000

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ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2019	Oct-Nov-Dec	2019
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2020		
Operations				
Open for Use			Jul-Aug-Sep	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2020

SCHEDULE DETAILS

Community Outreach - April - September 2019
 Legislation - October - December 2019
 Construction - January - July 2020

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$175,000	\$0	\$0	\$175,000
Phases in Current Request Total:	\$175,000	\$0	\$0	\$175,000

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$40,000	\$40,000	Based on prior similar work
Construction	\$135,000	\$135,000	Previous cost estimate for constructed speed humps/cushions
Operations	\$0	\$0	
Total:	\$175,000	\$175,000	

% Complete of Design:	0.0%
As of Date:	02/28/2019
Expected Useful Life:	N/A

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MAJOR LINE ITEM BUDGET

BUDGET SUMMARY BY PHASE			
Agency	Design	Construction	Total
SFMTA Livable Streets	\$ 39,500	\$ 10,500	\$ 50,000
SFMTA Shops		\$ 24,985	\$ 24,985
SFPW		\$ 99,515	\$ 99,515
City Attorney	\$ 500		\$ 500
Total	\$ 40,000	\$ 135,000	\$ 175,000
Percent of Construction		30%	

CONSTRUCTION SUMMARY BY MAJOR LINE ITEM (BY AGENCY BY TREATMENT)					
Budget Line Item	Unit Cost	Units	Total Cost	SFMTA Cost	SFPW Cost
Speed Hump	\$ 9,000	5	\$ 45,000		\$ 45,000
Speed Cushion	\$ 9,000	5	\$ 45,000		\$ 45,000
Crosswalk	\$ 2,500	4	\$ 10,000	\$ 10,000	
Striping (4") (linear ft)	\$ 3.20	47	\$ 150	\$ 150	
Striping (thermoplastic) (sq ft)	\$ 16	691	\$ 11,056	\$ 11,056	
Signage	\$ 150	14	\$ 2,100	\$ 2,100	
Subtotal			\$ 113,306	\$ 23,306	\$ 90,000
Contingency (10% of construction)			\$ 11,195	\$ 1,679	\$ 9,515
Construction Management			\$ 10,500	\$ 10,500	
TOTAL CONSTRUCTION PHASE			\$ 135,000	\$ 35,485	\$ 99,515

*NOTE: This represents the proposed scope of improvements that would utilize the full project funding. The final scope of improvements will be determined based on supervisor and community feedback. Unused funds will be returned at the end of the project. Improvements will not exceed the funded amount. Unit costs are estimates of typical recent installations and may vary due to physical conditions and economies of scale. Unit costs are inclusive of labor and materials at an 80/20 split, respectively.

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SFCTA RECOMMENDATION

Resolution Number:	2019-052	Resolution Date:	4/23/2019
Total Prop K Requested:	\$175,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$175,000	Total Prop AA Recommended:	\$0

SGA Project Number:	138-907124	Name:	Frederick/Clayton Traffic Calming Project [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2020
Phase:	Design Engineering	Fundshare:	100%

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	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000

Deliverables

1. Upon project completion (anticipated December 2019), provide evidence of completion of 100% design (e.g. copy of certifications page).

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 may be shared with the District Supervisor for this NTIP project.

SGA Project Number:	138-907125	Name:	Frederick/Clayton Traffic Calming Project [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2021
Phase:	Construction	Fundshare:	100%

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	\$0	\$50,000	\$85,000	\$0	\$0	\$135,000

Deliverables

1. Please provide 2-3 digital photos of project area prior to construction. With each quarterly report, provide 2-3 digital photos of work in progress. Upon project completion, provide 2-3 digital photos of completed project.

Special Conditions

1. \$135,000 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of the final list of locations and traffic calming measures, as confirmed by the District Supervisor, and an updated construction schedule.

2. 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 may 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

Current Prop K Request:	\$175,000
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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
JCG

CONTACT INFORMATION

	Project Manager	Grants Manager
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