

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2019/20
Project Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	New Signals and Signs
Current Prop K Request:	\$255,000
Supervisory District(s):	District 07

REQUEST

Brief Project Description

Design and construct traffic calming and pedestrian safety measures at various locations in District 7, including speed humps, rectangular rapid flashing beacons, continental crosswalks, speed radar signs, and striping and signage. Project will implement measures that have been identified as priorities through the FY18/19 Participatory Budgeting process for District 7.

Detailed Scope, Project Benefits and Community Outreach

At the request of District 7 Supervisor Norman Yee, the SFMTA requests Neighborhood Transportation Improvement Program (NTIP) funds to design and construct pedestrian and traffic safety improvements at locations specifically requested by residents and stakeholders in District 7 through the FY 18/19 Participatory Budgeting process. 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.

Proposed measures include:

- 1 Rectangular Rapid Flashing Beacon (RRFB) and 2 speed cushions on Claremont Avenue, between Ulloa Street and Dewey Circle
- 1 RRFB on 7th Avenue at the (historical, on paper only) intersection of Moraga
- 1 New Safe Pedestrian Crossing on Clarendon at Dellbrook (DESIGN ONLY - see below)
- 2 Islands or speed humps on Yerba Buena, between Santa Clara and Miraloma
- 1 Continental Crosswalk on Portola Drive between Kensington Way and Miraloma Drive
- 2 Speed Radar signs on O'Shaughnessy on either side of the Malta Street intersection
- 1 speed hump on 12th Avenue between Taraval and Magellan

Because of the complexity of the proposed location for the safe pedestrian crossing on Clarendon at Dellbrook, there is a high degree of uncertainty in the scope and cost of construction. Options for improvements to this crossing include a continental crosswalk with RRFB, a raised crosswalk with RRFB, or another measure to be determined. SFMTA is committed to securing full funding for the final scope by December 2019, once the construction scope and cost has been determined. SFMTA is considering several different fund sources, including Prop K, which would be the subject of a future allocation request.

The subject request is for NTIP funds from the Prop K New Signals and Signs category, which will be used for the Rectangular Rapid Flashing Beacons and Speed Radar signs.

The subject project was identified and prioritized through District 7's FY 18/19 Participatory Budgeting process. The District 7 Participatory Budgeting process aims to establish an inclusive way to identify projects within the district to improve the quality of District 7 neighborhoods.

Project Location

Claremont Avenue, between Ulloa Street and Dewey Circle, 7th Ave & Moraga, Clarendon & Dellbrook, Yerba Buena between Santa Clara and Miraloma, Portola between Kensington Way and Miraloma, O'Shaughnessy & Malta, 12th Ave between Taraval and Magellan

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:	\$500,000
Justification for Necessary Amendment	
The subject request is for funds from the Neighborhood Transportation Improvement Program placeholder in the 2014 New Signals and Signs 5YPP. The signal and sign elements of the scope (Rectangular Rapid Flashing Beacons and Speed Radar signs) are eligible for these funds.	

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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	Apr-May-Jun	2018	Jan-Feb-Mar	2019
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2019	Apr-May-Jun	2020
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2019		
Operations				
Open for Use			Oct-Nov-Dec	2020
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2021

SCHEDULE DETAILS

Fall 2019/ Winter 2020: launch project, collect data; design (site), and legislate speed humps/cushions and crosswalks
 Spring 2020: Construct speed humps/cushions and crosswalks. Design and legislate rectangular rapid flashing beacons and speed radar signs
 Summer/Fall 2020: construct rectangular rapid flashing beacons and speed radar signs
 Open for use: Winter 2020/2021

Some additional spot outreach may be necessary where plans change substantially from what was the consensus choice in the Participatory Budgeting process.

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: New Signals and Signs	\$255,000	\$0	\$0	\$255,000
COMMUNITY RESPONSE IMPLEMENTATION (PROP B POPULATION BASELINE GENERAL FUNDS)	\$0	\$0	\$50,000	\$50,000
DISTRICT 7 PARTICIPATORY BUDGETING (ADDBACK FUNDS)	\$0	\$250,000	\$0	\$250,000
Phases in Current Request Total:	\$255,000	\$250,000	\$50,000	\$555,000

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)	\$115,000	\$115,000	Estimate based on similar recent projects
Construction	\$440,000	\$140,000	Estimate based on similar recent projects
Operations	\$0	\$0	
Total:	\$555,000	\$255,000	

% Complete of Design:	60.0%
As of Date:	04/29/2019
Expected Useful Life:	20 Years

**Major Line Item Budget
District 7 Participatory Budgeting Priorities [NTIP Capital]**

District 7 Participatory Budgeting Traffic Calming Project			
Design Phase			
Locations	SFMTA labor		
1 Rectangular Rapid Flashing Beacon Claremont Avenue, between Ulloa and Dewey *	\$		30,000
1 Rectangular Rapid Flashing Beacon on 7th Avenue at Moraga *	\$		30,000
DESIGN ONLY: New Safe Pedestrian Crossing on Clarendon at Dellbrook **	\$		15,000
2 Islands or speed humps on Yerba Buena, between Santa Clara and Miraloma	\$		10,000
1 Continental Crosswalk on Portola Drive between Kensington Way and Miraloma Drive	\$		5,000
2 Speed Radar signs on O'Shaughnessy on either side of the Malta Street intersection *	\$		20,000
1 speed hump on 12th Avenue between Taraval and Magellan	\$		5,000
Total SSD labor	\$		115,000
City Attorney's Fees			
Two hours @ \$250	\$		500
Construction Phase			
	units	cost	Total
Rectangular Rapid Flashing Beacons *	2	\$ 125,000	\$ 250,000
Islands or speed humps on Yerba Buena	2	\$ 20,000	\$ 40,000
Continental Crosswalks	1	\$ 5,000	\$ 5,000
Speed Radar signs *	2	\$ 40,000	\$ 80,000
Speed humps	3	\$ 8,100	\$ 24,300
		contingency 10%	\$ 40,200
		Construction Total	\$ 439,500
		Project Total	\$ 555,000

* Prop K funded scope element
 ** SFMTA will develop a budget for the construction phase by December 2019 once design has progressed and the full scope is determined.

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SFCTA RECOMMENDATION

Resolution Number:	2019-062	Resolution Date:	6/25/2019
Total Prop K Requested:	\$255,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$255,000	Total Prop AA Recommended:	\$0

SGA Project Number:	131-907040	Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2020
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-131	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Deliverables

- Quarterly progress reports will be shared with the District Supervisor for this NTIP project and shall include the % complete of design for each location and for the design phase as a whole, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.
- Provide evidence of completion of design (e.g. copy of certifications page) with the next quarterly progress report after the design for each location is legislated.
- Upon completion of design of the pedestrian crossing on Clarendon at Dellbrook (anticipated by December 2019) provide an updated scope, schedule, budget and funding plan for the project. This deliverable may be fulfilled by submission of a Prop K allocation request for the construction phase.

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

- Prop K funds are for signal and sign related costs only.
- Because of the complexity of the proposed location for the safe pedestrian crossing on Clarendon at Dellbrook, there is a high degree of uncertainty in the cost of construction. SFMTA is committed to securing full funding for that scope by Dec 2019, once the construction cost has been determined. SFMTA is considering several different fund sources, including Prop K, which would be the subject of a future allocation request.

SGA Project Number:	131-907041	Name:	District 7 FY19 Participatory Budgeting Priorities [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2021
Phase:	Construction	Fundshare:	31.82%

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-131	\$0	\$14,000	\$126,000	\$0	\$0	\$140,000

Deliverables

1. Quarterly progress reports will be shared with the District Supervisor for this NTIP project and shall include the % complete of construction for each location and for the construction phase as a whole, in addition to all other requirements described in the Standard Grant Agreement (SGA). See SGA for details.

2. 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. \$140,000 in Prop K funds for construction are placed on reserve to be released by Transportation Authority staff after receipt of evidence of environmental clearance and completion of final design, as confirmed by the District Supervisor, and an updated construction schedule. Funds may be released prior to July 2020 to allow SFMTA to implement elements of the project (e.g. speed radar signs) that may be designed prior to July 2020.

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. Prop K funds are for signal and sign related costs only.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	54.05%	No Prop AA
Actual Leveraging - This Project	54.05%	No Prop AA

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EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$255,000
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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
NC

CONTACT INFORMATION

	Project Manager	Grants Manager
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