

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

FY of Allocation Action:	FY2020/21
Project Name:	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP categories:	Traffic Calming
Current Prop K Request:	\$132,600
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, decorative continental crosswalks, and striping and signage. Project will implement measures that have been identified as priorities through the Fiscal Year 2019/20 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 FY19/20 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.

The proposed projects were identified and prioritized through the District 7 FY19/20 Participatory Budgeting process. The process began in fall 2019 with a call for projects followed by a brainstorming and orientation session where constituents learned more about the process and presented initial ideas. Next was the project proposal workshop where residents were joined by representatives from city agencies who provided feedback and helped residents refine their initial proposals. Then a neighborhood council made up of residents from across District 7 selected the most promising proposals and sent them to city staff for a detailed design feasibility and cost assessment. Finally, in spring 2020 the best ideas were put up to a vote by District 7 residents. The District 7 Participatory Budgeting process aims to establish an inclusive way to identify projects within the district to improve the quality of its neighborhoods.

Selected projects:

1. Enhanced crosswalks on Ocean Ave at Frida Kahlo Way/Geneva Avenue, Granada Avenue and Miramar Avenue
2. Traffic calming in Lakeside One neighborhood, which is bounded by 19th Avenue, Junipero Serra Boulevard, Ocean Ave and Sloat Boulevard
3. Reconfigure 5-way intersection of Madrone Avenue, Vicente Street and Wawona Street (Design Only*)
4. Rectangular Rapid Flashing Beacon (RRFB) on 10th Avenue at Pacheco Street

* Residents have proposed a complete reconfiguration of the Madrone-Vicente-Wawona intersection that will require extensive sidewalk realignment with new ADA curb ramps, sewer/drainage upgrades, and roadway regrading/repaving. This will be a major capital project requiring engineering analysis and design by SFMTA and SFPW, then construction through a typical bid and award contract. Since this intersection is all-way stop controlled and has a good safety record, SFMTA recommended it be split into three phases. Phase One was completed through the District 7 FY18 Participatory Budgeting process and consisted of quick and effective-style treatments including painted safety zones, enhanced daylighting and continental crosswalks. This subject request will fund Phase Two of the Madrone/Vicente/Wawona intersection improvements, which includes a topographical survey, detailed design and engineer's construction cost estimates. Phase Three will be the construction phase of these improvements.

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Construction will likely be done by a combination of city forces (SFPW and SFMTA crews) and a private contractor through an as-needed Job Order Contract. Delays in traffic calming construction associated with COVID-19 combined with a large increase in traffic calming in general has resulted in a backlog of devices awaiting installation that exceeds SFPW's! capacity to deliver on its own in a timely manner.

Project Location

Ocean Ave at Frida Kahlo Way/Geneva Ave, Granada Ave and Miramar Ave; area bounded by 19th Ave, Junipero Serra! Blvd, Ocean Ave and Sloat Blvd; intersection at Madrone Ave, Vicente St and Wawona St; 10th Ave at Pacheco St

Project Phase(s)

Design Engineering (PS&E), Construction (CON)

Justification for Multi-phase Request

Multi-phase allocation is recommended given the straightforward nature of the scope (e.g. speed humps) and the overlapping design and construction phases as work is conducted at multiple locations.

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:	\$1,654,400

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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 (PLAN)	Jul-Aug-Sep	2019	Apr-May-Jun	2020
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2021	Jan-Feb-Mar	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2021		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2023
Project Completion (means last eligible expenditure)			Jan-Feb-Mar	2023

SCHEDULE DETAILS

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Project 1 - Enhanced crosswalks on Ocean Ave at Frida Kahlo Way/Geneva Ave, Granada Ave and Miramar Ave

- Jan-Jun 2021: Design crosswalks
- Jul-Dec 2021: Coordinate construction with SFMTA Shops and SFPW Operations
- Jan-Mar 2022: Install crosswalks

Project 2 - Traffic calming in Lakeside One neighborhood, bounded by 19th Ave, Junipero Serra Blvd, Ocean Ave and Sloat Blvd

- Jan-Sep 2021: Design and legislate speed humps
- Oct 2021-Mar 2022: Construct speed humps

Project 3 - Reconfigure 5-way intersection of Madrone Ave, Vicente St and Wawona St (Design)

- Jan-Mar 2021: Design kick-off; topographic survey
- Apr 2021-Mar 2022: Design by all SFPW disciplines (Civil, Hydraulics, Paving, other(s) TBD)
- Apr-Sep 2022: Finalize designs and prepare construction cost estimates

Project 4 - Rectangular Rapid Flashing Beacon (RRFB) on 10th Ave at Pacheco St

- Jan-Sep 2021: Design and legislate RRFB
- Oct-Dec 2021: Finalize designs and construction cost estimates
- Jan-Jun 2022: Set up construction contract
- Jul-Dec 2022: Construct RRFB

Notes:

- Some additional targeted outreach may be necessary where plans change substantially from what was the consensus choice in the Participatory Budgeting process
- Project closeout/completion for all projects will be combined in Jan-Mar 2023

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$132,600	\$0	\$132,600
D7 PARTICIPATORY BUDGETING - GENERAL FUND	\$0	\$0	\$250,000	\$250,000
Phases in Current Request Total:	\$0	\$132,600	\$250,000	\$382,600

COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$0	\$0	
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$71,900	\$5,000	Based on prior similar work.
Construction (CON)	\$310,700	\$127,600	Based on prior similar work.
Operations (OP)	\$0	\$0	
Total:	\$382,600	\$132,600	

% Complete of Design:	0.0%
As of Date:	10/09/2020
Expected Useful Life:	20 Years

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Project Name: D7 20 Participatory Budgeting Priorities [NTIP Capital]

MAJOR LINE ITEM BUDGET

	TOTAL SFMTA LABOR	MATERIALS & SURVEY CONTRACT TOTAL	TOTAL PROJECT COSTS	CURRENT REQUEST
A. PROGRAM OUTREACH AND CORRESPONDENCE	\$ 5,291	\$ -	\$ 5,291	-
B. DESIGN ENGINEERING	\$ 56,616	\$ 10,000	\$ 66,616	5,000
C. CONSTRUCTION	\$ 25,632	\$ 285,000	\$ 310,632	127,600
TOTAL	\$ 87,539	\$ 295,000	\$ 382,539	132,600

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

A. PROGRAM OUTREACH AND CORRESPONDENCE

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	6	0.003	\$ 1,233
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	6	0.003	\$ 1,075
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	12	0.006	\$ 1,875
Senior Clerk (1406)	\$ 65,825.00	\$ 44,588.68	\$ 110,413.68	\$ 81,595.71	\$ 192,009.39	12	0.006	\$ 1,108
						24	0.01	
A. Program Outreach and Correspondence Labor SUBTOTAL								\$ 5,291

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B. DESIGN ENGINEERING									
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost	
Sr. Engineer (5211)	\$ 183,778.40	\$ 98,318.10	\$ 282,096.51	\$ 208,469.32	\$ 490,565.82	4	0.002	\$ 943.40	
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	32	0.015	\$ 6,576.40	
Transit Planner IV (5290)	\$ 147,489.22	\$ 81,893.62	\$ 229,382.84	\$ 169,513.92	\$ 398,896.76	32	0.015	\$ 6,136.87	
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	40	0.019	\$ 7,167.79	
Engineering Assistant (5362)	\$ 87,929.39	\$ 55,358.90	\$ 143,288.30	\$ 105,890.05	\$ 249,178.35	40	0.019	\$ 4,791.89	
Engineering Associate (5366)	\$ 112,827.35	\$ 66,747.23	\$ 179,574.59	\$ 132,705.62	\$ 312,280.20	40	0.019	\$ 6,005.39	
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	160	0.077	\$ 24,994.47	
						348	0.17		
B. Design Engineering LABOR SUBTOTAL \$									56,616

Survey Contract	Unit Cost	# Units	Total
Topographical Survey	\$ 10,000	1	\$ 10,000
SURVEY CONTRACT SUBTOTAL \$			10,000

C. CONSTRUCTION									
Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost	
Engineer Principal (5212)	\$ 213,314.22	\$ 111,686.01	\$ 325,000.23	\$ 240,175.17	\$ 565,175.40	0	0.000	\$ -	
Sr. Engineer (5211)	\$ 183,778.40	\$ 98,318.10	\$ 282,096.51	\$ 208,469.32	\$ 490,565.82	4	0.002	\$ 943.40	
Engineer (5241)	\$ 158,799.08	\$ 87,012.46	\$ 245,811.54	\$ 181,654.73	\$ 427,466.26	16	0.008	\$ 3,288.20	
Transit Planner IV (5290)	\$ 147,489.22	\$ 81,893.62	\$ 229,382.84	\$ 169,513.92	\$ 398,896.76	24	0.012	\$ 4,602.65	
Associate Engineer (5207)	\$ 137,128.63	\$ 77,204.42	\$ 214,333.05	\$ 158,392.12	\$ 372,725.17	24	0.012	\$ 4,300.68	
Engineering Assistant (5362)	\$ 87,929.39	\$ 55,358.90	\$ 143,288.30	\$ 105,890.05	\$ 249,178.35	0	0.000	\$ -	
Engineering Associate (5366)	\$ 112,827.35	\$ 66,747.23	\$ 179,574.59	\$ 132,705.62	\$ 312,280.20	0	0.000	\$ -	
Assistant Engineer (5203)	\$ 117,817.79	\$ 69,029.86	\$ 186,847.65	\$ 138,080.42	\$ 324,928.07	80	0.038	\$ 12,497.23	
Junior Engineer (5201)	\$ 104,338.18	\$ 62,864.28	\$ 167,202.46	\$ 123,562.62	\$ 290,765.08	0	0.000	\$ -	
Senior Clerk (1406)	\$ 65,825.00	\$ 44,588.68	\$ 110,413.68	\$ 81,595.71	\$ 192,009.39	0	0.000	\$ -	
						148	0.07		
C. Construction LABOR SUBTOTAL \$									25,632

Construction Materials & Contract Work	Unit Cost	# Units	Total
Speed Humps (Labor and Materials)	\$ 14,000	8	\$ 112,000
Rectangular Rapid Flashing Beacon (Labor and Materials)	\$ 125,000	1	\$ 125,000
Decorative crosswalks (Labor and Materials)	\$ 12,000	4	\$ 48,000
CONSTRUCTION MATERIALS & CONTRACT WORK SUBTOTAL \$			285,000

Construction Labor and Materials TOTAL \$	
Construction Labor and Materials TOTAL \$	310,632

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$132,600	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$132,600	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	Fundshare:	34.66

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-138	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Deliverables

1. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder).

Notes

1. Progress reports will be shared with the Transportation Authority Board.

SGA Project Number:		Name:	District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2024
Phase:	Construction	Fundshare:	34.66

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
PROP K EP-138	\$5,000	\$112,600	\$10,000	\$0	\$0	\$127,600

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed at each location to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due Jan. 31, 2021) Sponsor shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

Notes

1. Progress reports will be shared with the Transportation Authority Board.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	65.34%	No Prop AA
Actual Leveraging - This Project	65.34%	No Prop AA

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EXPENDITURE PLAN INFORMATION

Current Prop K Request:	\$132,600
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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

MJ

CONTACT INFORMATION

	Project Manager	Grants Manager
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