

**Prop K Allocation Request Forms  
April 2021 Board Action  
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<b>No.</b>	<b>Fund Source</b>	<b>Project Sponsor<sup>1</sup></b>	<b>Expenditure Plan Line Item/ Category Description</b>	<b>Project Name</b>	<b>Phase</b>	<b>Funds Requested</b>	<b>Page No.</b>
1	Prop K	SFMTA	Traffic Calming	Traffic Calming Removal and Replacement - FY21	Design, Construction	\$ 50,000	1
2	Prop K	SFMTA	Traffic Calming	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]	Design, Construction	\$ 900,000	17
3	Prop K	SFMTA	Traffic Calming, Bicycle Circulation/ Safety	Lake Merced Quick Build [NTIP Capital]	Planning, Design	\$ 250,000	37
<b>Total Requested</b>						<b>\$ 1,200,000</b>	

<sup>1</sup> Acronym: SFMTA (San Francisco Municipal Transportation Agency)

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# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Traffic Calming Removal and Replacement - FY21
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Traffic Calming
<b>Current Prop K Request:</b>	\$50,000
<b>Supervisory District(s):</b>	Citywide

### REQUEST

#### **Brief Project Description**

Install approximately eight traffic calming devices (speed humps, speed cushions, speed tables or raised crosswalks) to replace legacy speed "bumps" and restore devices removed by paving and utility work. Actual number of devices installed depends on locations and device types. Prop K funds will be used to replace legacy speed bumps with up-to-date traffic calming devices such as speed humps or cushions that meet SFMTA's current standards.

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

Each year the Traffic Calming Program must remove and replace traffic calming devices throughout the city in response to resident requests or paving and utility projects. This fund request covers SFMTA staff time and SFPW and SFMTA materials and labor associated with two project elements:

1) Removal and replacement of legacy speed "bumps" with modern traffic calming devices.

This is proactive removal of legacy speed bumps and replacement with up-to-date traffic calming devices such as speed humps or cushions that meet SFMTA's current standards. Speed bumps were a standard traffic calming device used in the 1970s and 1980s. They are narrow, abrupt and were typically installed in sets of three. Speed bumps are akin to the type of traffic calming device you might find in a parking lot. By contrast, modern speed humps have a more gradual profile and are specifically engineered to minimize noise and the jarring impacts on motorists when being traversed.

2) Restoration of existing traffic calming devices damaged or removed by paving and utility projects.

Ideally, traffic calming devices removed or damaged by street improvement or utility projects are replaced in kind as part of the project. However, traffic calming devices are occasionally damaged and SFMTA does not find out about it until months or even years later. At that point the roadway or utility project is closed out and it becomes impossible for SFMTA to track down the offender to hold them responsible for the restoration.

Prop K funds are requested only for the removal and replacement of legacy speed bumps. The SFMTA will fund the restoration of devices damaged or removed by street or utility projects using Prop B General Funds. As proactive spot improvements, both elements fall outside the scope of the Application-Based Traffic Calming program, which installs most traffic calming devices that are not part of a separate project or program.

Prioritization of legacy speed bumps for replacement: SFMTA's traffic calming location database does not extend back to the period of time when speed bumps were being installed, so SFMTA relies on public requests and staff observations to identify and select locations for replacement. Based on how this program has functioned in FY2020/21, SFMTA does not anticipate more removal requests in FY2021/22 than can be addressed through the subject request. If there are more requests than funds available, SFMTA would prioritize the additional locations for implementation in subsequent fiscal years.

# E7-2

## Project Location

Citywide

## Project Phase(s)

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

## Justification for Multi-phase Request

Recommendation is for a multi-phase allocation due to the concurrent schedules for the design and construction phases and the straightforward nature of the scope which involves standard traffic calming devices (e.g. speed humps).

## 5YPP/STRATEGIC PLAN INFORMATION

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	New Project
<b>Justification for Necessary Amendment</b>	
The request includes a Traffic Calming 5YPP amendment to reprogram \$50,000 from Schools Engineering Program FY21 to the subject project. There is \$1 million programmed for Schools Engineering in Fiscal Year 2020/21, however SFMTA is planning to request \$725,000 of the \$1 million originally programmed due to COVID impacts on the program.	

Example of legacy speed “bumps” on 100 block of Fair Oaks St (before removal & replacement)



Example of modern speed “hump” on 100 block of Fair Oaks (after removal & replacement)



# E7-4

## San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Traffic Calming Removal and Replacement - FY21
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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### PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jul-Aug-Sep	2021	Apr-May-Jun	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2021		
Operations (OP)				
Open for Use			Apr-May-Jun	2022
Project Completion (means last eligible expenditure)			Apr-May-Jun	2022

### SCHEDULE DETAILS

Because this project is focused on replacing existing traffic calming devices, no community outreach is anticipated. However, some targeted outreach with fronting property owners may occur to solicit feedback regarding the placement of modern traffic calming devices intended to replace legacy speed bumps.

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Traffic Calming Removal and Replacement - FY21
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$50,000	\$0	\$0	\$50,000
PROP B GENERAL FUND	\$0	\$50,000	\$0	\$50,000
<b>Phases in Current Request Total:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$100,000</b>

### 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)	\$8,212	\$4,106	Based on prior similar work
Construction (CON)	\$91,788	\$45,894	Based on prior similar work
Operations (OP)	\$0	\$0	
<b>Total:</b>	<b>\$100,000</b>	<b>\$50,000</b>	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	03/12/2021
<b>Expected Useful Life:</b>	20 Years

San Francisco County Transportation Authority  
Prop K/Prop AA Allocation Request Form

Project Name: Traffic Calming Removal and Replacement - FY21

**MAJOR LINE ITEM BUDGET**

I. BUDGET SUMMARY BY PHASE

	STAFF LABOR	CONSTRUCTION LABOR & MATERIALS	TOTAL PROJECT COSTS	CURRENT REQUEST BY FUND SOURCE	
				Prop K	Prop B
A. PLANNING/CONCEPTUAL ENGINEERING (PLAN) - NOT INCLUDED IN THIS	\$ -	\$ -	\$ -	\$ -	\$ -
B. DESIGN ENGINEERING (PS&E)	\$ 8,212	\$ -	\$ 8,212	\$ 4,106	\$ 4,106
C. CONSTRUCTION (CON)	\$ 6,989	\$ 84,800	\$ 91,789	\$ 45,894	\$ 45,894
<b>TOTAL</b>	<b>\$ 15,200</b>	<b>\$ 84,800</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

**B. DESIGN ENGINEERING (PS&E)**

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Senior Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566		0.000	\$ -
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	8	0.004	\$ 1,644
Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897		0.000	\$ -
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	16	0.008	\$ 2,867
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	16	0.008	\$ 2,499
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	8	0.004	\$ 1,201
Planner II (5288)	\$ 104,826	\$ 63,088	\$ 167,914	\$ 124,088	\$ 292,002		0.000	\$ -
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765		0.000	\$ -
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178		0.000	\$ -
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009		0.000	\$ -
						<b>48</b>	<b>0.023</b>	
<b>B. Design Engineering STAFF LABOR SUBTOTAL</b>								<b>\$ 8,212</b>

**C. CONSTRUCTION (CON)**

Position	Salary Per FTE	MFB for FTE	Salary + MFB	Overhead = (Salary+MFB) x Approved Rate	(Fully Burdened) Salary + MFB + Overhead	Hours	FTE	Cost
Senior Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566		0.000	\$ -
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	15	0.007	\$ 3,083
Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897		0.000	\$ -
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	8	0.004	\$ 1,455
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	8	0.004	\$ 1,250
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	8	0.004	\$ 1,201
Planner II (5288)	\$ 104,826	\$ 63,088	\$ 167,914	\$ 124,088	\$ 292,002		0.000	\$ -
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765		0.000	\$ -
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178		0.000	\$ -
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009		0.000	\$ -
						<b>39</b>	<b>0.019</b>	
<b>C. Construction STAFF LABOR SUBTOTAL</b>								<b>\$ 6,989</b>

Construction Labor & Materials (Hard Costs)

	Unit Cost	# Units	Total
SFPW BSSR to install traffic calming	\$ 10,000.00	8	\$ 80,000
MTA Paint Shop to install device markings	\$ 600.00	8	\$ 4,800
<b>CONSTRUCTION MATERIALS &amp; CONTRACT WORK SUBTOTAL</b>			<b>\$ 84,800</b>

Engineer's estimate based on prior similar work  
Engineer's estimate based on prior similar work



# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Traffic Calming Removal and Replacement - FY21
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$50,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$50,000	Total Prop AA Recommended:	\$0

<b>SGA Project Number:</b>		<b>Name:</b>	Traffic Calming Removal and Replacement - FY21 (Design)
<b>Sponsor:</b>	San Francisco Municipal Transportation Agency	<b>Expiration Date:</b>	12/31/2021
<b>Phase:</b>	Design Engineering	<b>Fundshare:</b>	50.0

#### 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	\$4,106	\$0	\$0	\$0	\$0	\$4,106

#### Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
3. Upon completion, Sponsor shall provide the list, by location, of devices to be constructed, and evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder).

#### Special Conditions

1. The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

# E7-8

SGA Project Number:		Name:	Traffic Calming Removal and Replacement - FY21 (Construction)
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2023
Phase:	Construction	Fundshare:	50.0

### 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	\$0	\$45,894	\$0	\$0	\$0	\$45,894

### 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, 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. On completion of the project SFMTA shall provide 2-3 photos of completed work.

### Special Conditions

1. The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

Metric	Prop K	Prop AA
Actual Leveraging - Current Request	50.0%	No Prop AA
Actual Leveraging - This Project	50.0%	No Prop AA

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Traffic Calming Removal and Replacement - FY21
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$50,000
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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

MJ

### CONTACT INFORMATION

	Project Manager	Grants Manager
<b>Name:</b>	Damon Curtis	Joel C Goldberg
<b>Title:</b>	Project Manager	Grants Procurement Manager
<b>Phone:</b>	(415) 701-4674	(415) 646-2520
<b>Email:</b>	damon.curtis@sfmta.com	joel.goldberg@sfmta.com

2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)  
 Traffic Calming (EP 38)  
 Programming and Allocations to Date  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Carry Forward From 2014 5YPP</b>									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Programmed	\$30,000					\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming <sup>15</sup>	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
<b>Local/Neighborhood Program</b>									
Any Eligible	N/TIP Placeholder <sup>6,7,9,14,18,19</sup>	Any	Programmed	\$920,800					\$920,800
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N/TIP Capital] <sup>9</sup>	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N/TIP Capital] <sup>18</sup>	CON	Pending (Prior)		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N/TIP Capital] <sup>7</sup>	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N/TIP Capital] <sup>6</sup>	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N/TIP Capital] <sup>14</sup>	PS&E, CON	Allocated		\$132,600				\$132,600
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds <sup>8</sup>	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation <sup>3</sup>	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning <sup>4</sup>	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed		\$837,777				\$837,777
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed			\$1,200,000			\$1,200,000

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed				\$1,200,000		\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed					\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety <sup>1</sup>	PS&E, CON	Allocated	\$596,420					\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds <sup>5</sup>	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Advancing Equity through Safer Streets <sup>1,13</sup>	Any	Programmed	\$0					\$0
SFMTA	Advancing Equity through Safer Streets <sup>18,19</sup>	Any	Programmed		\$0				\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] <sup>19</sup>	PS&E, CON	Pending		\$900,000				\$900,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed			\$750,000			\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed				\$750,000		\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation	Any	Programmed	\$1,180					\$1,180
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000
SFMTA	Speed Radar Sign Installation	Any	Programmed		\$180,000				\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed			\$180,000			\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed				\$180,000		\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated		\$100,000				\$100,000
<b>Schools Program</b>									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	Schools Engineering Program <sup>19,20</sup>	Any	Programmed		\$725,000				\$725,000
SFMTA	Traffic Calming Removal and Replacement - FY21	PS&E, CON	Pending		\$50,000				\$50,000
SFMTA	Schools Engineering Program	Any	Programmed			\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed				\$1,000,000		\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed					\$1,000,000	\$1,000,000

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Corridor Improvements</b>									
SFMTA	6th Street Safety Improvements <sup>2, 10</sup>	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation <sup>2, 11, 13, 16</sup>	PS&E, CON	Programmed		\$252,457				\$252,457
SFMTA	Vision Zero Quick-Build Program Implementation <sup>16</sup>	PS&E, CON	Programmed			\$100,000			\$100,000
SFMTA	Slow Streets Program <sup>11</sup>	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting <sup>13</sup>	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
SFMTA	Ocean Avenue Safety Improvements <sup>10</sup>	PS&E	Programmed	\$900,000					\$900,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts	PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons	PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation	CON	Programmed			\$2,280,000			\$2,280,000
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	CON	Programmed	\$85,000					\$85,000
SFMTA	Excelsior Neighborhood Traffic Calming <sup>10</sup>	CON	Programmed		\$2,050,000				\$2,050,000
SFMTA	Excelsior Neighborhood Traffic Calming <sup>15</sup>	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements <sup>17</sup>	PS&E	Programmed	\$235,029					\$235,029
SFMTA	Upper Market Street Safety Improvements [N/TIP Capital] <sup>12</sup>	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street <sup>12, 13</sup>	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street	PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street <sup>10</sup>	CON	Programmed		\$0				\$0
SFMTA	Great Highway Traffic Management <sup>17</sup>	CON	Allocated		\$424,971				\$424,971

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	<b>Total Programmed in 2019 5YPP</b>			\$14,748,302	\$14,204,841	\$6,760,000	\$3,130,000	\$3,130,000	\$41,973,143
	<b>Total Allocated and Pending</b>			\$12,197,293	\$10,159,607	\$0	\$0	\$0	\$22,356,900
	<b>Total Unallocated</b>			\$2,551,009	\$4,045,234	\$6,760,000	\$3,130,000	\$3,130,000	\$19,616,243
	<b>Total Programmed in 2019 Strategic Plan</b>			\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$41,615,949
	<b>Deobligated Funds</b>			\$357,194	\$0	\$0	\$0	\$0	\$357,194
	<b>Cumulative Remaining Programming Capacity</b>			\$6,542,342	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

**FOOTNOTES:**

<sup>1</sup> 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)

Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.

Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.

<sup>2</sup> Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)

6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.

Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.

Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

<sup>3</sup> 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.

Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.

<sup>4</sup> 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.

Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.

<sup>5</sup> 5YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).

Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.

Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.

<sup>6</sup> 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).

NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.

District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.

<sup>7</sup> 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).

NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400

District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.

<sup>8</sup> 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-003, 7/23/2019)

Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	

<sup>9</sup> To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-XXX, 06/23/2020):

NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.

Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.

<sup>10</sup> Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 20-XX, 09/22/2020).

Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.

Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.

Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.

6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).

<sup>11</sup> 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-0XX, 09/xx/2020).

Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.

Slow Streets Program: Added project with \$750,000 in FY202021.

<sup>12</sup> 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).

Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.

Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.

Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.

<sup>13</sup> 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).

Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.

Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.

Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.

Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.

<sup>14</sup> To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):

NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.

District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.

<sup>15</sup> To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):

Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.

Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.

Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.

<sup>16</sup> 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.

Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.

<sup>17</sup> 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).

Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.

Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.



**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	

<sup>18</sup> 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-XXX, 03/23/2021):  
 NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.

Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.

Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.

<sup>19</sup> 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-XXX, xx/xx/2021):

Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.

Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.

NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.

Vision Zero Proactive Traffic Calming- Visitation Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.

<sup>20</sup> 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-XXX, xx/xx/2021):

Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.

Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.

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# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Traffic Calming
<b>Current Prop K Request:</b>	\$900,000
<b>Supervisory District(s):</b>	District 09, District 10

### REQUEST

#### **Brief Project Description**

The SFMTA's Vision Zero Proactive Traffic Calming Program focuses safety improvements on streets where pedestrian injuries to seniors and people with disabilities are concentrated, and in priority areas where seniors and people with disabilities live and travel by implementing measures designed to reduce instances of speeding vehicles along residential streets. This request funds the design and construction phases for speed humps and other low-cost traffic calming measures in the Visitacion Valley and Portola neighborhoods, at locations identified through the SFDPH planning process.

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

Please see attachment.

#### **Project Location**

Visitacion Valley, Portola

#### **Project Phase(s)**

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

#### **Justification for Multi-phase Request**

Recommendation is for a multi-phase allocation due to the concurrent schedules for the design and construction phases and the straightforward nature of the scope which involves standard traffic calming devices (e.g. speed humps).

### 5YPP/STRATEGIC PLAN INFORMATION

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	Named Project
<b>Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?</b>	Greater than Programmed Amount
<b>Prop K 5YPP Amount:</b>	\$525,000
<b>Justification for Necessary Amendment</b>	

# E7-18

## 5YPP/STRATEGIC PLAN INFORMATION

Request includes amendment of the Traffic Calming 5YPP to reprogram \$225,000 of Prop K funds from Schools Engineering Program to the subject project. Schools Engineering Program has \$1 million available for allocation in FY2020/21. This amendment would leave \$775,000 programmed in FY2020/21 for Schools Engineering. SFMTA plans to request only \$725,000 of that amount, which will be sufficient to implement a reduced program due to COVID impacts. Request also includes \$525,000 from the FY2020/21 placeholder for Advancing Equity through Safer Streets in the Traffic Calming 5YPP. Finally, with the support of the office of the District 9 Commissioner, the request includes \$150,000 from the NTIP Placeholder in the Traffic Calming 5YPP.

## Background

Vision Zero Proactive Traffic Calming is a program of the San Francisco Municipal Transportation Agency to improve safety on streets where pedestrian injuries to seniors and people with disabilities are concentrated and priority areas where seniors and people with disabilities live and travel.

The goals of this program include:

- Enhancing safety for all residents, but especially seniors and people with disabilities by reducing instances of speeding vehicles along residential streets, and
- Creating safer streets and neighborhoods across San Francisco.

The Transportation Authority's Neighborhood Transportation Improvement Program (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. Commissioner Ronen has expressed support for using the \$150,000 in District 9 NTIP funds included in this request to expand the scope of the project in the Portola neighborhood.

## Project Description

The Visitacion Valley and Portola neighborhoods were selected for the Vision Zero Proactive TC program based on a planning effort led by the Department of Public Health to address safety for seniors and people with disabilities, which are communities particularly vulnerable to severe and fatal traffic injury. These neighborhoods were prioritized based on the following:

- **Attractors for Seniors and People with Disabilities:** senior centers, public libraries, public health facilities, where there were at least 100 paratransit trips taken during a one-month period, and other locations that provide services to seniors or people with disabilities such as food or health care.
- **Density of Seniors and People with Disabilities:** the top third of census tracts with residents that are senior (age 65+), person with disability, or fulfill both criteria from ACS 2011-2015 data and normalized by square mile.
- **Severe Injuries and Fatalities of Seniors and People with Disabilities:** quarter-mile street segments with at least 1 severe/killed or 3 non-fatal/severe injuries involving a senior or person with disability.

For the purposes of this project, the Visitacion Valley and Portola neighborhoods are being defined generally as the area bounded by Silver Ave to the north, San Bruno Avenue and Bayshore Boulevard to the east, Geneva Avenue to the south, and a quartet of streets to the west (listed in order from north to south) – University St, Visitacion Ave, Hahn St and Brookdale Avenue.

## Traffic Calming Toolbox

Traffic calming measures encourage slower mid-block speeds along residential streets in San Francisco and include physical safety improvements put in place on our roads for the purpose of altering, slowing down, or reducing motor-vehicle traffic.

Different types of traffic calming measures are appropriate on different types of streets; these include speed humps, speed cushions, median islands, traffic circles, changes to the lane widths, and lane shifting. These measures have been shown to reduce speeding and increase safety.

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

This traffic calming effort will not be application-based but will instead proactively prioritize locations in the Visitacion Valley and Portola neighborhoods where seniors and people with disabilities are more at risk for a severe injury or fatality resulting from a traffic collision.

The Vision Zero Proactive Traffic Calming countermeasure toolbox is consistent with the Application Based Traffic Calming toolbox, with tools proven effective at reducing traffic speeds below the speed limit and significantly reducing the incidence of egregious speeding, which is defined as vehicles traveling over 30 mph on 25 mph speed limit streets.

### **Speed Humps and Speed Tables**

Speed humps and speed tables (slightly expanded speed humps) are the default device used as part of the Traffic Calming Program to meet the program's goals of reducing mid-block vehicular speeding. The devices are relatively inexpensive, simple to construct, and do not require any trade-offs such as parking removal. Most importantly, speed humps and speed tables are the most effective traffic calming device in reducing vehicular speeds on residential street.

### **Speed Cushions**

Speed cushions are speed humps that include wheel cutouts to allow large vehicles, such as Muni buses and emergency response vehicles, to pass unaffected, while reducing passenger vehicle speeds. Speed cushions can either be a 5-lump design, allowing for a set of slots in each direction of travel, or a 3-lump design, with a single set of slots down the center of the street.

### **Raised Crosswalks**

Raised Crosswalks are speed tables striped with crosswalk markings and signage to channelize pedestrian crossings, providing pedestrians with a level street crossing. Also, by raising the level of the crossing, pedestrians are more visible to approaching motorists.

### **Community Engagement**

This program is intended to directly serve seniors and people with disabilities, and therefore this project must and does represent a deep level of engagement to seniors and people with disabilities within the project communities, in addition to other vulnerable populations who would benefit from the improvements, such as schools or centers serving non-English speaking populations. This commitment was fulfilled by the detailed, comprehensive planning exercise completed by our partners at the Department of Public Health in developing the *Seniors & People with Disabilities* map that forms the basis for this request. This project will fulfill a higher degree of community engagement than standard traffic calming projects.

### **Traffic Calming Device Selection**

The priority locations identified through DPH's planning exercise are listed below, supplemented with locations prioritized by the District 9 Supervisor's Office (marked with an \*). As part of the design phase SFMTA staff will study available traffic data and survey each location/corridor to select the appropriate traffic calming tools. Recommended countermeasures will go through the standard review and approval process before being handed off to our partners at SFPW for implementation.

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

East-West Corridors

- Silver Ave between San Bruno Ave and Dartmouth St (8 blocks)
- Silver Ave between Dartmouth St and University St (2 blocks)\*
- Bacon St between San Bruno Ave and Holyoke St (5 blocks)
- Mansell St between San Bruno Ave and Hamilton St (6 blocks)
- Visitacion Ave between Bayshore Blvd and Desmond St (1 block)
- Geneva Ave between Santos St and Brookdale Ave (5 blocks)

North-South Corridors

- San Bruno Ave between Silver Ave and Dwight St (7 blocks)
- Goettingen St between Bacon St and Dwight St (3 blocks)
- Bowdoin St between Silliman St and Felton St (1 block)
- Bayshore Blvd between Leland Ave and Sunnydale Ave (2 blocks)
- Girard St between Dwight St and Olmstead St (1 block)\*

Attractors and Intersections

- Silver Ave Family Health Center (1525 Silver Ave @ Barneveld Ave/Girard Ave)
- North East Medical Services (2574 San Bruno Ave @ Burrows St)
- Portola Branch Library (380 Bacon St @ Goettingen St)
- ADRC Outstation, Self-Help for the Elderly, John King Senior Community (500 Raymond Ave @ Sawyer St)
- Visitacion Valley Community Center (50 Raymond Ave)
- North East Medical Services (82 Leland Ave @ Alpha St)
- Samoan Community Development Center (2055 Sunnydale Ave)
- Goettingen St/Woolsey St\*
- Silver Ave/University St\*
- San Bruno Ave/Woolsey St\*
- Dwight St/Paul Ave/San Bruno Ave\*

\* Locations prioritized by the District 9 Supervisor’s Office and funded by NTIP Capital

SFMTA anticipates the following devices will be constructed, however, all final device types will be determined during design phase:

DEVICE TYPE	# OF DEVICES
Speed Hump/Cushion/Table	32
Asphalt Raised Crosswalk	16
Traffic Island	10

**Coordination**

In addition to this proactive traffic calming project, the SFMTA has been awarded a Caltrans Sustainable Transportation Planning grant to complete a Community Based Transportation Plan (CBTP) for Visitacion Valley. Recognizing the substantial challenges to access that people in Visitacion Valley experience and have been working hard to address, the CBTP will be an opportunity to identify and prioritize the broader, medium- and longer-term transportation solutions this community is looking for.

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

The CBTP is advancing on a parallel track and that project will also be funded in part by Prop K. It is titled *Visitacion Valley Community Based Transportation Plan* and the project description states, in part, “The Visitacion Valley Community Based Transportation Plan is a two-year community-driven planning effort in partnership with the SFMTA. The SFMTA will collaborate with residents and community groups to identify transportation priorities that reflect community values and support a growing and resilient Visitacion Valley neighborhood. The project will be driven by three phases of outreach and include recommendations for streetscape, improvements to support transit reliability and access, and funding/implementation plan. Requested funds will provide the local match to a Caltrans Planning Grant.”

The two project teams will coordinate and collaborate where practical and beneficial. And because the *Proactive* project is focused on designing and constructing speed humps and other low-cost traffic calming measures along corridors that have already been identified by DPH’s *Seniors & People with Disabilities* map, while the *CBTP* project is a pure planning exercise, the *Proactive* work could ultimately serve as “early implementation” for the larger plan being developed through the *CBTP*.





**E7-24**

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

<b>Environmental Type:</b>	Categorically Exempt
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### PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				2017
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2021	Jan-Feb-Mar	2022
Advertise Construction				
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2022		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2022
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2022

### SCHEDULE DETAILS

Because the planning for this project has already been done we do not anticipate a great deal of community outreach. However, some targeted outreach with fronting property owners may occur to solicit feedback regarding the placement of recommended traffic calming devices.

Project is based on a map created by the Department of Public Health identifying priority areas for pedestrian and safety improvements for seniors and people with disabilities. The map was produced through planning work done in 2015, involving outreach and community engagement around locations and attractors, as well as the 2017 Vision Zero High Injury Network.

# San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

## FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$375,000	\$525,000	\$0	\$900,000
<b>Phases in Current Request Total:</b>	\$375,000	\$525,000	\$0	\$900,000

## 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)	\$115,000	\$115,000	Based on prior similar work.
Construction (CON)	\$785,000	\$785,000	Based on prior similar work.
Operations (OP)	\$0	\$0	
<b>Total:</b>	\$900,000	\$900,000	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	03/12/2021
<b>Expected Useful Life:</b>	20 Years

San Francisco County Transportation Authority  
 Prop K/Prop AA Allocation Request Form

Project Name: Vision\_Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]

**MAJOR LINE ITEM BUDGET**

**BUDGET SUMMARY BY PHASE**

	SFMTA LABOR	SERVICE CONTRACTS	CONSTRUCTION (HARD COSTS)	TOTAL PROJECT COSTS	CURRENT REQUEST	
					Prop K	D9 NTIP
A. DESIGN ENGINEERING	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ 100,000	\$ 15,000
B. CONSTRUCTION	\$ 61,000	\$ -	\$ 724,000	\$ 785,000	\$ 650,000	\$ 135,000
<b>Sub-Total</b>	<b>\$ 176,000</b>	<b>\$ -</b>	<b>\$ 724,000</b>	<b>\$ 900,000</b>	<b>\$ 750,000</b>	<b>\$ 150,000</b>
<b>GRAND TOTAL</b>					<b>\$</b>	<b>\$ 900,000</b>

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

**A. 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
Engineer Principal (5212)	\$ 213,314	\$ 111,686	\$ 325,000	\$ 240,175	\$ 565,175	0	0.000	\$ -
Sr. Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	16	0.008	\$ 3,679
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	88	0.042	\$ 18,085
Transit Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	88	0.042	\$ 16,876
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	128	0.062	\$ 22,937
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	128	0.062	\$ 19,996
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	80	0.038	\$ 12,011
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	72	0.035	\$ 10,065
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	72	0.035	\$ 8,625
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	30	0.014	\$ 2,723
						<b>701</b>	<b>0.337</b>	
<b>B. Design Engineering LABOR SUBTOTAL</b>								<b>\$ 115,000</b>

**B. 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	\$ 111,686	\$ 325,000	\$ 240,175	\$ 565,175	0	0.000	\$ -
Sr. Engineer (5211)	\$ 183,778	\$ 98,318	\$ 282,097	\$ 208,469	\$ 490,566	5	0.002	\$ 1,179
Engineer (5241)	\$ 158,799	\$ 87,012	\$ 245,812	\$ 181,655	\$ 427,466	40	0.019	\$ 8,221
Transit Planner IV (5290)	\$ 147,489	\$ 81,894	\$ 229,383	\$ 169,514	\$ 398,897	40	0.019	\$ 7,671
Associate Engineer (5207)	\$ 137,129	\$ 77,204	\$ 214,333	\$ 158,392	\$ 372,725	96	0.046	\$ 17,203
Assistant Engineer (5203)	\$ 117,818	\$ 69,030	\$ 186,848	\$ 138,080	\$ 324,928	96	0.046	\$ 14,997
Engineering Associate (5366)	\$ 112,827	\$ 66,747	\$ 179,575	\$ 132,706	\$ 312,280	32	0.015	\$ 4,804
Junior Engineer (5201)	\$ 104,338	\$ 62,864	\$ 167,202	\$ 123,563	\$ 290,765	32	0.015	\$ 4,473
Engineering Assistant (5362)	\$ 87,929	\$ 55,359	\$ 143,288	\$ 105,890	\$ 249,178	8	0.004	\$ 958
Senior Clerk (1406)	\$ 65,825	\$ 44,589	\$ 110,414	\$ 81,596	\$ 192,009	16	0.008	\$ 1,477
						<b>365</b>	<b>0.175</b>	
<b>E. Construction LABOR SUBTOTAL</b>								<b>\$ 61,000</b>

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 Prop K/Prop AA Allocation Request Form

**Construction (Hard Costs)**

	<b>Unit Cost</b>	<b># Units</b>	<b>Total</b>	
Speed Humps/Cushions/Tables	\$ 12,000.00	32	\$ 384,000	Engineer's estimate based on prior work
Asphalt Raised Crosswalks	\$ 15,000.00	16	\$ 240,000	Engineer's estimate based on prior work
Traffic Islands	\$ 10,000.00	10	\$ 100,000	Engineer's estimate based on prior work
<b>CONSTRUCTION MATERIALS &amp; CONTRACT WORK SUBTOTAL</b>			<b>\$ 724,000</b>	

**E7-28**

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$900,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$900,000	Total Prop AA Recommended:	\$0

SGA Project Number:		Name:	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2022
Phase:	Design Engineering	Fundshare:	100.0

#### 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	\$20,000	\$95,000	\$0	\$0	\$0	\$115,000

#### Deliverables

- By May 1, 2021, provide final list of traffic calming measures by location. NTIP-funded locations in the Portola neighborhood shall be confirmed by the District 9 Supervisor.
- Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
- Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder).

#### Special Conditions

- The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

#### Notes

- The Transportation Authority will share quarterly progress reports with the District Supervisor for this NTIP project.



SGA Project Number:		Name:	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital] - Construction
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	12/31/2023
Phase:	Construction	Fundshare:	100.0

**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	\$0	\$300,000	\$485,000	\$0	\$0	\$785,000

**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, 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. On completion of the project SFMTA shall provide 2-3 photos of completed work.

**Special Conditions**

1. The recommended allocation is contingent upon amendment of the Traffic Calming 5YPP. See attached 5YPP amendment for details.

2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$785,000) pending receipt of traffic calming measures by location, with NTIP-funded measures by location as confirmed by the District 9 Supervisor

3. The SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$785,000) pending receipt of evidence of completion of design (e.g. copy of certifications page or work order, internal design completion documentation, or similar).

**Notes**

1. The Transportation Authority will share quarterly progress reports 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

**E7-30**

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Vision Zero Proactive Traffic Calming - Visitacion Valley and Portola Neighborhoods [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$900,000
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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
MJ

### CONTACT INFORMATION

	Project Manager	Grants Manager
<b>Name:</b>	Damon Curtis	Joel C Goldberg
<b>Title:</b>	Project Manager	Grants Procurement Manager
<b>Phone:</b>	(415) 701-4674	(415) 646-2520
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**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)**  
**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Carry Forward From 2014 5YPP</b>									
SFMTA	John Yehall Chin Safe Routes to School	CON	Allocated	\$436,000					\$436,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Allocated	\$210,000					\$210,000
SFMTA	Ocean Avenue Safety Improvements	PLAN/CER	Programmed	\$30,000					\$30,000
SFMTA	Excelsior Neighborhood Traffic Calming <sup>15</sup>	PS&E	Programmed	\$0					\$0
SFMTA	Sloat Skyline Intersection Improvements	PA&ED	Programmed	\$379,000					\$379,000
<b>Local/Neighborhood Program</b>									
Any Eligible	N/TIP Placeholder <sup>6,7,9,14,18,19</sup>	Any	Programmed	\$920,800					\$920,800
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N/TIP Capital] <sup>9</sup>	PS&E	Allocated		\$300,000				\$300,000
SFPW	Buchanan Mall Bulbouts - Golden Gate and Turk [N/TIP Capital] <sup>18</sup>	CON	Pending (Prior)		\$676,000				\$676,000
SFMTA	District 3 Pedestrian Safety Improvements [N/TIP Capital] <sup>7</sup>	PS&E	Allocated	\$295,600					\$295,600
SFMTA	District 11 Traffic Calming [N/TIP Capital] <sup>6</sup>	PLAN, PS&E, CON	Allocated	\$600,000					\$600,000
SFMTA	District 7 FY20 Participatory Budgeting Priorities [N/TIP Capital] <sup>14</sup>	PS&E, CON	Allocated		\$132,600				\$132,600
SFPW	Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds <sup>8</sup>	CON	Allocated		\$50,000				\$50,000
SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation <sup>3</sup>	PS&E, CON	Allocated	\$1,253,103					\$1,253,103
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning <sup>4</sup>	PLAN/CER	Allocated	\$203,192					\$203,192
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed		\$837,777				\$837,777
SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Implementation	PS&E	Allocated		\$141,836				\$141,836
SFMTA	Application-Based Traffic Calming Program - FY20/21 Cycle Planning	PLAN	Allocated		\$220,387				\$220,387
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed			\$1,200,000			\$1,200,000

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed				\$1,200,000		\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Programmed					\$1,200,000	\$1,200,000
SFMTA	Central Richmond Traffic Safety <sup>1</sup>	PS&E, CON	Allocated	\$596,420					\$596,420
SFMTA	Bayview Community Based Transportation Plan - Additional Funds <sup>5</sup>	PLAN	Allocated	\$50,000					\$50,000
SFMTA	Advancing Equity through Safer Streets <sup>1,13</sup>	Any	Programmed	\$0					\$0
SFMTA	Advancing Equity through Safer Streets <sup>18,19</sup>	Any	Programmed		\$0				\$0
SFMTA	Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] <sup>19</sup>	PS&E, CON	Pending		\$900,000				\$900,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed			\$750,000			\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed				\$750,000		\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Programmed					\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation	Any	Programmed	\$1,180					\$1,180
SFMTA	Speed Radar Sign Installation	PLAN	Allocated	\$30,820					\$30,820
SFMTA	Speed Radar Sign Installation	CON	Allocated	\$148,000					\$148,000
SFMTA	Speed Radar Sign Installation	Any	Programmed		\$180,000				\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed			\$180,000			\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed				\$180,000		\$180,000
SFMTA	Speed Radar Sign Installation	Any	Programmed					\$180,000	\$180,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated	\$100,000					\$100,000
SFMTA	Safe Streets Evaluation	PLAN/ CER	Allocated		\$100,000			\$0	\$100,000
<b>Schools Program</b>									
SFMTA	Schools Engineering Program FY 20	PLAN, PS&E, CON	Allocated	\$1,000,000					\$1,000,000
SFMTA	Schools Engineering Program <sup>19,20</sup>	Any	Programmed		\$725,000				\$725,000
SFMTA	Traffic Calming Removal and Replacement - FY21	PS&E, CON	Pending		\$50,000				\$50,000
SFMTA	Schools Engineering Program	Any	Programmed			\$1,000,000			\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed				\$1,000,000		\$1,000,000
SFMTA	Schools Engineering Program	Any	Programmed					\$1,000,000	\$1,000,000

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Corridor Improvements</b>									
SFMTA	6th Street Safety Improvements <sup>2, 10</sup>	CON	Allocated		\$4,000,000				\$4,000,000
SFMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Allocated	\$5,226,200					\$5,226,200
SFMTA	Vision Zero Quick-Build Program Implementation <sup>2, 11, 13, 16</sup>	PS&E, CON	Programmed		\$252,457				\$252,457
SFMTA	Vision Zero Quick-Build Program Implementation <sup>16</sup>	PS&E, CON	Programmed			\$100,000			\$100,000
SFMTA	Slow Streets Program <sup>11</sup>	CON	Allocated		\$750,000				\$750,000
SFMTA	Citywide Daylighting <sup>13</sup>	PS&E, CON	Allocated		\$500,000				\$500,000
SFMTA	Vision Zero Quick-Build Program Implementation <sup>2</sup>	PS&E, CON	Programmed			\$1,250,000			\$1,250,000
SFMTA	Ocean Avenue Safety Improvements <sup>10</sup>	PS&E	Programmed	\$900,000					\$900,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Bulbouts	PS&E	Allocated		\$110,000				\$110,000
SFMTA	Bayview Community Based Transportation Plan Implementation: Rectangular Rapid Flashing Beacons	PS&E	Allocated		\$70,000				\$70,000
SFMTA	Bayview Community Based Transportation Plan Implementation	CON	Programmed			\$2,280,000			\$2,280,000
SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	CON	Programmed	\$85,000					\$85,000
SFMTA	Excelsior Neighborhood Traffic Calming <sup>10</sup>	CON	Programmed		\$2,050,000				\$2,050,000
SFMTA	Excelsior Neighborhood Traffic Calming <sup>15</sup>	PS&E, CON	Allocated		\$550,000				\$550,000
SFMTA	Sloat Skyline Intersection Improvements <sup>17</sup>	PS&E	Programmed	\$235,029					\$235,029
SFMTA	Upper Market Street Safety Improvements [N/TIP Capital] <sup>12</sup>	CON	Allocated		\$1,183,813				\$1,183,813
SFMTA	Safer Taylor Street <sup>12, 13</sup>	PS&E	Programmed	\$0					\$0
SFMTA	Safer Taylor Street	PS&E	Allocated	\$2,047,958					\$2,047,958
SFMTA	Safer Taylor Street <sup>10</sup>	CON	Programmed		\$0				\$0
SFMTA	Great Highway Traffic Management <sup>17</sup>	CON	Allocated		\$424,971				\$424,971

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
	<b>Total Programmed in 2019 5YPP</b>			\$14,748,302	\$14,204,841	\$6,760,000	\$3,130,000	\$3,130,000	\$41,973,143
	<b>Total Allocated and Pending</b>			\$12,197,293	\$10,159,607	\$0	\$0	\$0	\$22,356,900
	<b>Total Unallocated</b>			\$2,551,009	\$4,045,234	\$6,760,000	\$3,130,000	\$3,130,000	\$19,616,243
	<b>Total Programmed in 2019 Strategic Plan</b>			\$20,933,450	\$7,662,499	\$6,760,000	\$3,130,000	\$3,130,000	\$41,615,949
	<b>Deobligated Funds</b>			\$357,194	\$0	\$0	\$0	\$0	\$357,194
	<b>Cumulative Remaining Programming Capacity</b>			\$6,542,342	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

**FOOTNOTES:**

1 5YPP amendment to accommodate allocation of \$596,420 for Central Richmond Traffic Safety (Resolution 20-003, 7/23/2019)

Advancing Equity through Safer Streets: Reduced by \$596,420 in FY2019/20 to \$153,580.

Central Richmond Traffic Safety: Added project with \$596,420 in FY2019/20.

2 Strategic Plan and 5YPP amendment to accommodate allocation of \$5,226,200 and programming of \$2,500,000 for Vision Zero Quick-Build Program Implementation (Resolution 20-003, 7/23/2019)

6th Street Safety Improvements: Reduced by \$5,226,200 in FY2019/20 to \$4,000,000.

Funds advanced from outside of current 5YPP period: \$1,250,000 advanced to FY2020/21, and \$1,250,000 advanced to FY2021/22.

Vision Zero Quick-Build Program Implementation: Added project with \$5,226,200 in FY2019/20, \$1,250,000 in FY2020/21, and \$1,250,000 in FY2021/22.

3 5YPP amendment to accommodate allocation of \$1,253,103 for Application-Based Traffic Calming Program FY18/19 Cycle Implementation (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$53,103 from \$100,899 to \$47,796.

Application-Based Local Streets Traffic Calming Program: Programming increased by \$53,103 from \$1,200,000 to \$1,253,103 in FY2019/20.

4 5YPP amendment to accommodate allocation of \$203,192 for Application-Based Traffic Calming Program - FY19/20 Cycle Planning (Resolution 20-009, 09/24/2019).

Cumulative Remaining Programming Capacity: Reduced by \$203,192 from \$304,091 to \$100,899.

Application-Based Local Streets Traffic Calming Program FY19/20 Cycle Planning: Added project with \$203,192 in FY2019/20.

5 YPP amendment to accommodate allocation of \$50,000 for Bayview Community Based Transportation Plan (Resolution 20-014, 10/22/2019).

Cumulative Remaining Programming Capacity: Reduced by \$50,000 from \$100,899 to \$50,899.

Bayview Community Based Transportation Plan: Added project with \$50,000 in FY2019/20.

6 5YPP amendment to accommodate allocation of \$600,000 for District 11 Traffic Calming [NTIP Capital] (Resolution 20-014, 10/22/2019).

NTIP Placeholder: Reduced by \$600,000 from \$2,850,000 to \$2,250,000.

District 11 Traffic Calming [NTIP Capital]: Added project with \$600,000 in FY2019/20.

7 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).

NTIP Placeholder: Reduced from \$2,250,000 to \$1,954,400

District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$295,600 in Fiscal Year 2019/20 for construction.

8 5YPP amendment to accommodate allocation of \$50,000 for Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds (Resolution 20-

Cumulative Remaining Capacity: Reduced from \$50,899 to \$899 in FY2020/21.

Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection (The Hairball - Segments F & G) - Additional Funds: Added project with \$50,000 in FY2020/21.

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	

<sup>9</sup> To accommodate funding of Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2020-XXX, 06/23/2020):

NTIP Placeholder: Reduced from \$1,954,400 in FY2019/20 to \$1,654,400.

Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$300,000 in FY2020/21.

<sup>10</sup> Cost-neutral 5YPP amendment to accommodate requested cash flow for 6th Street Safety Improvements (Resolution 20-XX, 09/22/2020).

Ocean Avenue Safety Improvements: Slowed cash flow between FY2020/21 and FY2022/23 from FY2020/21 and FY2021/22 by delaying \$385,000 in cash flow from FY 2020/21 to FY2022/23.

Safer Taylor (Construction): Reduced programming from \$1,022,499 to \$0 in FY2020/21.

Excelsior Neighborhood Traffic Calming (Construction): Delayed \$1,300,000 in cash flow from FY2021/22 to FY2022/23.

6th Street Safety Improvements: Advanced cash flow from FY2022/23 to FY2020/21 (\$500,000) and FY2021/22 (\$2,207,499).

<sup>11</sup> 5YPP amendment to accommodate allocation of \$750,000 for Slow Streets Program (Resolution 21-0XX, 09/xx/2020).

Vision Zero Quick-Build Implementation: Reduced placeholder from \$1.25 million to \$500,000 in FY2020/21.

Slow Streets Program: Added project with \$750,000 in FY202021.

<sup>12</sup> 5YPP amendment to fund Upper Market Street Safety Improvements [NTIP Capital] (Resolution 2021-016, 10/27/2020).

Cumulative Remaining Programming Capacity: Reduced from \$1,023,398 to \$0.

Safer Taylor (Design): Reduced programming from \$359,292 to \$198,877 in FY2019/20.

Upper Market Street Safety Improvements [NTIP Capital]: Added project with \$1,183,813 in FY2020/21.

<sup>13</sup> 5YPP amendment to fund Citywide Daylighting (Resolution 21-020, 11/17/2020).

Advancing Equity through Safer Streets: Reduced from \$153,580 to \$0 in FY2019/20.

Safer Taylor Street: Reduced from \$198,877 to \$0 in FY2019/20.

Vision Zero Quick-Build Program Implementation: Reduced from \$500,000 to \$352,457 in FY2020/21.

Citywide Daylighting: Added project with \$500,000 in FY2020/21 design and construction funds.

<sup>14</sup> To accommodate funding of District 7 FY20 Participatory Budgeting Priorities [NTIP Capital] (Resolution 2021-023, 06/23/2020):

NTIP Placeholder: Reduced from \$1,654,400 in FY2019/20 to \$1,521,800.

District 7 FY20 Participatory Budgeting Priorities [NTIP Capital]: Added project with \$132,600 in FY2020/21.

<sup>15</sup> To accommodate funding of Excelsior Neighborhood Traffic Calming (Resolution 2021-023, 12/15/2020):

Excelsior Neighborhood Traffic Calming (PS&E): Reduced from \$520,000 to \$0 FY2019/20.

Excelsior Neighborhood Traffic Calming (Construction): Reduced from \$2,080,000 to \$2,050,000 in FY2020/21.

Excelsior Neighborhood Traffic Calming: Added project with \$550,000 in FY2020/21 design and construction funds.

<sup>16</sup> 5YPP amendment to accommodate allocation of \$100,000 for Safe Streets Evaluation (Resolution 21-029, 02/23/2021).

Safe Streets Evaluation: Advanced \$100,000 from FY21/22 to FY20/21.

Vision Zero Quick-Build Program Implementation: Delayed \$100,000 from FY20/21 to FY21/22.

<sup>17</sup> 5YPP amendment to accommodate allocation of \$424,971 for Great Highway Traffic Management (Resolution 21-029, 02/23/2021).

Sloat Skyline Intersection Improvements (Design): Reduced from \$660,000 in FY2019/20 to \$235,029.

Great Highway Traffic Management: Added project with \$424,971 in FY2020/21 construction funds.

**Traffic Calming (EP 38)**  
**Programming and Allocations to Date**  
 Pending April 27, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2019/20	2020/21	2021/22	2022/23	

<sup>18</sup> 5YPP amendment to fund Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital] (Resolution 2021-XXX, 03/23/2021):  
 NTIP Placeholder: Reduced from \$1,521,800 in FY2019/20 to \$1,070,800.

Advancing Equity through Safer Streets: Reduced from \$750,000 in FY2020/21 to \$525,000.

Buchanan Mall Bulbouts - Golden Gate and Turk [NTIP Capital]: Added project with \$676,000 in FY2020/21.

<sup>19</sup> 5YPP amendment to fund Vision Zero Proactive Traffic Calming - Visitation Valley and Portola Neighborhoods [NTIP Capital] (Resolution 2021-XXX, xx/xx/2021):

Advancing Equity through Safer Streets: Reduced placeholder from \$525,000 to \$0 in FY2020/21.

Schools Engineering Program: Reduced placeholder by \$225,000 from \$1,000,000 to \$775,000 in FY2020/21; program funding needs are delayed due to impacts from the COVID-19 pandemic.

NTIP Placeholder: Reduced by \$150,000 from \$1,070,800 to \$920,800.

Vision Zero Proactive Traffic Calming- Visitation Valley and Portola Neighborhoods: Added project with \$900,000 in FY2020/21.

<sup>20</sup> 5YPP amendment to fund Traffic Calming Removal and Replacement - FY21 (Resolution 2021-XXX, xx/xx/2021):

Schools Engineering Program: Reduce placeholder from \$775,000 to \$725,000 in FY2020/21; need for these funds is reduced due to impacts of the COVID-19 pandemic.

Traffic Calming Removal and Replacement - FY21: Add project with \$50,000 in FY2020/21.

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Lake Merced Quick Build [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<b>Prop K EP categories:</b>	Traffic Calming, Pedestrian Circulation/Safety
<b>Current Prop K Request:</b>	\$250,000
<b>Supervisory District(s):</b>	District 07

### REQUEST

#### Brief Project Description

In coordination with District 7 Supervisor's Office, SFMTA will build on the Lake Merced Bikeway Feasibility Study and Lake Merced Pedestrian Safety Study through a quick-build project on Lake Merced Blvd. from Skyline Blvd. to John Muir Drive. This request is to fund the planning and design phases of this project to position it for implementation in early 2022. Quick-build projects expedite delivery of pedestrian and bicycle safety projects with traffic control such as roadway and curb paint, signs, traffic signal timing updates and post- or parking-protected bikeways.

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

See attached Lake Merced Quick Build Scope document for details.

#### Project Location

Lake Merced Boulevard between Skyline Boulevard and John Muir Drive

#### Project Phase(s)

Planning/Conceptual Engineering (PLAN), Design Engineering (PS&E)

#### Justification for Multi-phase Request

Recommendation is for a multi-phase allocation due to the concurrent schedules for planning and design and the straightforward nature of the scope which involves standard quick-build devices (e.g. paint, safe hit posts).

### 5YPP/STRATEGIC PLAN INFORMATION

<b>Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?</b>	New Project
<b>Justification for Necessary Amendment</b>	
Request includes \$100,500 in District 7 NTIP Capital funds from Pedestrian Circulation/Safety category, and \$149,500 in District 7 NTIP Capital funds from the Traffic Calming category.	

## Lake Merced Quick Build [NTIP Capital] Scope

The Transportation Authority's Neighborhood Transportation Improvement Program (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. Commissioner Melgar has expressed support for using the \$250,000 in District 7 NTIP funds included in this request.

### Project Limits

Lake Merced Blvd, from Skyline Blvd to John Muir Dr.

### Background

In coordination with District 7 and the San Francisco County Transportation Authority (SFCTA), the San Francisco Municipal Transportation Agency (SFMTA) is working on two projects around Lake Merced:

1. The **Lake Merced Bikeway Feasibility Study** was completed in January 2021 using Neighborhood Transportation Improvement Program (NTIP) funding. The primary goal of this study was to understand options for relieving congestion on the multi-use pathway around the lake. This study presents near-term options for adding bikeways at road-level on streets adjacent to the lake and long-term options for widening the multi-use pathway around the lake. This study currently has no funding for implementation.
2. The **Lake Merced Pedestrian Community Based Transportation Plan (CBTP)** is currently underway with the goal of identifying prioritized recommendations for pedestrian safety improvements around Lake Merced. There is approximately 400K in Prop K funding associated with this CBTP effort to implement the highest priority recommendations.

Both studies can inform a new quick-build project on Lake Merced Blvd. The Lake Merced Quick Build can focus on Lake Merced Blvd. from Skyline Blvd. to John Muir Dr. to identify two categories of safety improvements:

1. Spot improvements: may include improvements such striping and crosswalk upgrades, additional signage, narrowing of traffic lanes, traffic beacons, and pedestrian refuge islands. Scope for the spot improvements can include or incorporate the recommendations from the CBTP planning process.
2. Corridor-wide improvements may include road lane reductions and new protected bike facilities. Corridor-wide improvements can implement portions of the Lake Merced Bikeway Feasibility Study but with more focus on slowing vehicles and reducing conflicts through lane reductions rather than relieving congestion on the multi-use pathway.

### Detailed Scope

#### **Task 1: Project Initiation and Management**

The SFMTA will initiate this project and manage tasks with regular updating to both the SFCTA and District 7 staff.

Deliverable 1.1: Project updates to SFCTA/D7



## Task 2: Outreach and Community Feedback

For outreach, staff will utilize recommendations and information set forth in previous and ongoing studies (the Lake Merced Bike Feasibility Study and Lake Merced Pedestrian Study Community Based Transportation Plan (CBTP)) to inform the quick build design. In addition, the Lake Merced Quick Build project will work with District 7 staff to confirm designs, meet with key stakeholders about the specifics of proposed quick build scope, facilitate (1) town hall in coordination with D7, present the quick build project at up to (5) standing community meetings, and hold (1) virtual engineering public hearing before project approval. For the virtual public hearing, the SFMTA will utilize an ArcGIS tool known as Storymap, which provides a graphic friendly, interactive website where images, maps, and virtual walk-throughs can be hosted. The Storymap will include links to public surveys and comment forms. Storymaps have been utilized for multiple SFMTA public hearings including the Bayview Quick Build and multiple quick builds in the Tenderloin. Detailed outreach tasks and timelines are detailed below.

Deliverable 2.1: Develop project webpage

Deliverable 2.2: Review recommendations and information from related projects/plans include

- (1) Lake Merced Pedestrian Study CBTP;
- (2) Lake Merced Bike Feasibility Study; and
- (3) Parcmerced Development Agreement

Deliverable 2.3: Facilitate (1) virtual or in-person public event/town hall in coordination with D7

Deliverable 2.3a: Postcards advertising D7 public event in English and Chinese

Deliverable 2.4: Interview Lake Merced Pedestrian Community Based Transportation Plan Steering Committee

Deliverable 2.5: Present on the project at up to (5) standing community meetings (e.g., neighborhood association meetings)

Deliverable 2.6: Hold (1) virtual Public Hearing using ArcGIS Storymap

Deliverable 2.6a: Postcards and Mailer advertising virtual open house/public hearing in English and Chinese

Deliverable 2.7: One to two-page summary of outreach completed

*Table 1: Outreach Tasks and Timeline*

Outreach Task	Timeline
Create project website	July 2021
Review recommendations and information from related projects/plans including (1) Lake Merced Pedestrian Study CBTP; (2) Lake Merced Bike Feasibility Study; and the (3) Parcmerced Development Agreement	July- August 2021
Facilitate (1) virtual or in-person public event/town hall in coordination with D7	September 2021
Interview Lake Merced Pedestrian Community Based Transportation Plan Steering Committee	July-November 2021
Present on the project at up to (5) standing community meetings (e.g., neighborhood association meetings)	July-November 2021
Hold (1) virtual Public Hearing using ArcGIS Storymap	November 2021
Summary of Outreach	December 2021

## Task 3: Design and Legislation

Utilizing the proposed outreach strategies, the SFMTA will refine designs and share the finalized improvements with the Supervisor's office.

Potential detailed scope could include:

- Installing a post-protected or parking protected bikeways (one or two-way dependent on location) on Lake Merced Blvd. between Skyline Dr. and John Muir Dr.
- Transition zones for bicyclists at intersections where needed
- Intersection safety upgrades including striping/pedestrian refuge islands at intersections between Skyline Dr. and John Muir Blvd.
- Narrowing traffic lanes/adjusting striping from Skyline Dr. to John Muir Dr. where feasible
- Other spot improvements as recommended by CBTP plan

All improvements must be considered and analyzed holistically to minimize disruptions to transit, impacts to side streets, and conflicts for pedestrian and bicyclists. The proposed improvements will also require internal and inter-agency review and if the improvements include new bike facilities, the project must be approved by the SFMTA Board of Directors. Construction would begin thereafter using a different source of funding.

Deliverable 3.1:

- Striping drawing
- Legislation
- Anticipated/proposed construction schedule

## Project Timeline

Project kickoff – July 2021

Planning/Design – July- November 2021

SFMTA Board Approval- December 2021

Construction – Early 2022

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Lake Merced Quick Build [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### ENVIRONMENTAL CLEARANCE

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

### SCHEDULE DETAILS

For outreach, staff will utilize recommendations and information set forth in previous and ongoing studies (the Lake Merced Bike Feasibility Study and Lake Merced Pedestrian Study Community Based Transportation Plan (CBTP)) to inform the quick build design. In addition, the Lake Merced Quick Build project will work with the D7 Supervisor's Office to confirm designs and facilitate a public event, meet with key stakeholders about the specifics of proposed quick build scope, present the quick build project at standing community meetings, and hold a virtual open house/public hearing before the project is approved. Outreach tasks and timelines are detailed below.

- Create project website (July 2021)
- Review recommendations and information from related projects/plans (July- August 2021)
- Meet with D7 Supervisor's Office to facilitate (1) virtual or in-person public event/town hall (September 2021)
- Meet with/interview key stakeholders along Lake Merced Blvd including members of the Lake Merced Pedestrian Study CBTP Steering Committee (July-November 2021)
- Present on the project at up to (5) standing community meetings (e.g., neighborhood association meetings) (July-November 2021)
- Online virtual open house/public hearing using ArcGIS Storymap (November 2021)
- Summary of Outreach (December 2021)

**E7-42**

## San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Lake Merced Quick Build [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K: Traffic Calming	\$0	\$149,500	\$0	\$149,500
PROP K: Pedestrian Circulation/Safety	\$0	\$100,500	\$0	\$100,500
<b>Phases in Current Request Total:</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

### COST SUMMARY

Phase	Total Cost	Prop K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$149,500	\$149,500	Similar Work/Staff Rates
Environmental Studies (PA&ED)	\$0	\$0	
Right of Way	\$0	\$0	
Design Engineering (PS&E)	\$100,500	\$100,500	Similar Work/Staff Rates
Construction (CON)	\$0	\$0	
Operations (OP)	\$0	\$0	
<b>Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	

<b>% Complete of Design:</b>	0.0%
<b>As of Date:</b>	03/12/2021
<b>Expected Useful Life:</b>	10 Years

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

### MAJOR LINE ITEM BUDGET - LAKE MERCED QUICK BUILD [NTIP CAPITAL]

#### BUDGET SUMMARY

Agency	Task 1 - Project Initiation/ Management	Task 2 - Outreach	Task 3 - Design and Legislation	Total
SFMTA	\$ 25,000	\$ 110,000	\$ 75,000	\$ 210,000
City Attorney				\$ 500
Other Direct Costs *	\$ -	\$ 14,500	\$ -	\$ 14,500
Contingency (10%)				\$ 25,000
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 124,500</b>	<b>\$ 75,000</b>	<b>\$ 250,000</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
Project Manager II	40	\$ 83.22	3.37	\$ 280.77	0.02	\$ 11,231
Transportation Planner IV	80	\$ 70.91	3.38	\$ 240.01	0.04	\$ 19,201
Transportation Planner II	300	\$ 50.40	3.50	\$ 176.55	0.14	\$ 52,965
Assitant Engineer	200	\$ 57.61	3.47	\$ 199.96	0.10	\$ 39,992
Associate Engineer	380	\$ 67.05	3.42	\$ 229.37	0.18	\$ 87,161
<b>Total</b>	<b>1000.00</b>				<b>0.48</b>	<b>\$ 210,549</b>

**E7-44**

# San Francisco County Transportation Authority

## Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Lake Merced Quick Build [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

### SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total Prop K Requested:	\$250,000	Total Prop AA Requested:	\$0
Total Prop K Recommended:	\$250,000	Total Prop AA Recommended:	\$0

<b>SGA Project Number:</b>		<b>Name:</b>	Lake Merced Quick Build [NTIP Capital] - Planning
<b>Sponsor:</b>	San Francisco Municipal Transportation Agency	<b>Expiration Date:</b>	03/31/2022
<b>Phase:</b>	Planning/Conceptual Engineering	<b>Fundshare:</b>	100.0

#### 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	\$0	\$149,500	\$0	\$0	\$0	\$149,500

#### Deliverables

- Quarterly progress reports (QPRs) shall include % complete of the funded phase, % complete by task, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- Quarterly progress reports (QPRs) shall include a summary of outreach performed the prior quarter including feedback received.
- Upon completion of the planning phase, SFMTA shall provide the final list of locations, as approved by the District 7 Commissioner.

#### Notes

- Progress reports will be shared with the District Supervisor.
- Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition K funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project Number:		Name:	Lake Merced Quick Build [NTIP Capital] - Design
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2022
Phase:	Design Engineering	Fundshare:	100.0

**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-140	\$0	\$100,500	\$0	\$0	\$0	\$100,500

**Deliverables**

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first quarterly progress report, SFMTA shall provide 2-3 photos of existing conditions.
3. Upon completion, SFMTA shall provide evidence of completion of 100% design (e.g., copy of certifications page or copy of workorder). SFMTA shall also provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

**Notes**

1. Progress reports will be shared with the District Supervisor.

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

**E7-46**

# San Francisco County Transportation Authority Prop K/Prop AA Allocation Request Form

<b>FY of Allocation Action:</b>	FY2020/21
<b>Project Name:</b>	Lake Merced Quick Build [NTIP Capital]
<b>Grant Recipient:</b>	San Francisco Municipal Transportation Agency

## EXPENDITURE PLAN INFORMATION

<b>Current Prop K Request:</b>	\$250,000
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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

MJ

## CONTACT INFORMATION

	<b>Project Manager</b>	<b>Grants Manager</b>
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