

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

**FY of Allocation Action:** 2017/18

**Project Name:** District 11 Near-Term Traffic Calming [NTIP Capital]

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

**EXPENDITURE PLAN INFORMATION**

**Prop K EP category:** Traffic Calming: (EP-38)

**Prop K EP Line Number (Primary):** 38      **Current Prop K Request:** \$ 600,000

**Supervisorial District(s):** District 11

**REQUEST**

**Brief Project Description (type below)**

Neighborhood Transportation Improvement Program (NTIP) Capital funds will be used to implement quick and effective near-term traffic calming measures at locations in District 11. Specific locations and improvement types will be determined in collaboration with the District 11 Supervisor's Office, and will be based on technical factors, such as feasibility and proximity to schools, as well as community input. Community outreach within the Excelsior is being conducted as part of the Excelsior Neighborhood Traffic Calming Planning Project and the Excelsior Neighborhood Strategy.

**Detailed Scope, Project Benefits and Community Outreach (type below)**

See attached.

**Project Location (type below)**

District 11

**Project Phase (select dropdown below)**

Multiple Phases

**Map or Drawings Attached?** Yes

**Other Items Attached?** No

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5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K  
5YPP/Prop AA Strategic Plan? Project Drawn From Placeholder

Is the 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: \$ 970,000 Prop AA  
Strategic Plan  
Amount:

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

**Introduction**

The San Francisco Municipal Transportation Agency (SFMTA) requests an allocation of \$600,000 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds for the District 11 Near-Term Traffic Calming Project. This allocation will cover detailed design and construction of traffic calming devices and minor traffic modifications in District 11.

The Transportation Authority's 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.

**Scope**

The SFMTA will design and implement a suite of traffic calming and traffic safety modifications in District 11. The project budget details a sample mix of scoped improvements that would utilize the full project funding. The actual mix of improvements will be determined in collaboration with the Supervisor and the community. The budget could cover the following:

- 32 Speed humps or speed cushions
- 18 Upgraded intersections: after identifying top intersection needs, will consider a combination of the following measures as appropriate to the specific location:
  - Painted Safety Zones
  - Raised Crosswalks
  - High Visibility (Continental) marked crosswalks
  - STOP or other traffic signs
- Other midblock or intersection improvements may be recommended, and cost estimates will be completed to determine potential trade-offs from the items noted above.

**Final Project Selection**

The SFMTA will conduct the following steps in coordination with the Supervisors office to finalize the list of projects to be funded. For projects in the Excelsior district this work will be funded by the Excelsior Neighborhood Traffic Calming project.

1. The SFMTA has developed a draft list of potential projects in coordination with the Supervisor's office and through the outreach phase of the related Excelsior Neighborhood Traffic Calming Planning Project
2. SFMTA will confirm feasibility, cost, and timelines of identified potential projects and will group projects by priority. High priority will be given to:
  - a. Projects near schools and community assets
  - b. Projects with documented safety issues such as exhibition driving
  - c. Projects have documented community support
  - d. Projects that can be implemented quickly
3. SFMTA will share recommended list with Supervisor's office and seek confirmation on direction
4. SFMTA will share revised list with SFCTA as deliverable to release construction funding
5. Depending on the measure, final steps are needed for the project to be approved and implemented:
  - a. Balloting for speed humps on streets without schools
  - b. Public hearing posting for measures near schools and operational measures

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While the final list of locations and measures is yet to be determined, several locations have risen to the top in terms of likely priority. These include improvements along corridors such as Naples Street, Vienna Street, Avalon Avenue, Orizaba Avenue, and Moscow Street with a focus on the intersection with Persia; near schools including Epiphany, Cleveland; and pedestrian access to Excelsior Playground, Balboa Park, McLaren Park, and Minnie and Lovey Ward Recreation center.

**Outreach**

Community outreach for measures within the Excelsior is being conducted as part of partner projects, the Excelsior Neighborhood Traffic Calming Planning Project and the SF Planning Department's Excelsior Neighborhood Strategy, which include in-depth outreach to community groups, schools, faith-based institutions, advocacy groups, merchant associations, local social services recipients, and the general public.

Legislation for all project elements is included in the design phase for this project and will include balloting and public hearings for projects that require them per the SFMTA's standard processes; this will serve as the opportunity for community input as these projects are approved. Targeted outreach will be conducted for specific locations on an as needed basis.

**Schedule**

Due to the nature of the projects included in this project, implementation of some projects may begin while detailed design continues for other elements. Therefore, the SFMTA requests concurrent access to funding from both phases. Construction funding will be made available as soon as SFMTA provides a revised project list that has been vetted through the District 11 Supervisors office.

Implementation of paint-only measures will begin as early as June 2018 while measures such as median islands and speed humps that require San Francisco Fire Department approval and Public Works coordination may not be implemented until the end of 2018.

**Environmental Clearance**

Traffic calming measures proposed in this allocation request have been determined to be categorically exempt from CEQA review by the SFMTA Environmental Planning Team and the San Francisco Planning Department.

**Prioritization**

Supervisor Safai has highlighted this project as a priority for his district and has designated this project for District 11 NTIP funds. Measures identified for inclusion in this request are those that can be implemented in a relatively short time frame appropriate to the project goals.

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**Project Name:** District 11 Near-Term Traffic Calming [NTIP Capital]

**ENVIRONMENTAL CLEARANCE**

**Environmental Type:** Categorically Exempt

**PROJECT DELIVERY MILESTONES**

Enter dates below for ALL project phases, not just for the current request, based on the best information available. For PLANNING requests, please only enter the schedule information for the PLANNING phase.

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Sep	2017	Oct-Dec	2018
Environmental Studies (PA&ED)				
Right-of-Way				
Design Engineering (PS&E)	Apr-Jun	2018	Oct-Dec	2018
Advertise Construction				
Start Construction (e.g. Award Contract)	Apr-Jun	2018		
Operations (i.e., paratransit)				
Open for Use			Oct-Dec	2018
Project Completion (means last eligible expenditure)			Oct-Dec	2018

**SCHEDULE DETAILS**

Provide dates for any COMMUNITY OUTREACH planned during the requested phase(s). Identify PROJECT COORDINATION with other projects in the area (e.g. paving, MUNI Forward) and relevant milestone dates (e.g. design needs to be done by DATE to meet paving schedule). List any timely use-of-funds deadlines (e.g. federal obligation deadline). If a project is comprised of MULTIPLE SUB-PROJECTS, provide milestones for each sub-project. For PLANNING EFFORTS, provide start/end dates for each task.

**Community Outreach and SFMTA Board legislation hearings:** July 2017-December 2018 (early outreach has been conducted through CBTP Excelsior Traffic Calming Grant)

**Design:** April - December 2018

**Construction:** June - December 2018

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**FUNDING PLAN - FOR CURRENT REQUEST**

Enter the funding plan for the phase(s) that are the subject of the CURRENT REQUEST. Totals should match those shown in the Cost Summary below.

Fund Source	Planned	Programmed	Allocated	Total
Prop K		\$ 600,000	\$ -	\$ 600,000
SFMTA Operating	\$ -	\$ 150,640	\$ -	\$ 150,640
<b>Total:</b>	\$ -	\$ 750,640	\$ -	\$ 750,640

**COST SUMMARY**

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

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		
Environmental Studies (PA&ED)	\$ -			
Right-of-Way	\$ -	\$ -		
Design Engineering (PS&E)	\$ 154,000	\$ 100,000		
Construction (CON)	\$ 596,640	\$ 500,000		assumes full build-out of potential measures
<b>Total:</b>	\$ 750,640	\$ 600,000	\$ -	

% Complete of Design:  as of   
 Expected Useful Life:  Years

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**PROPOSED REIMBURSEMENT SCHEDULE FOR CURRENT REQUEST** (instructions as noted below)

Use the table below to enter the proposed reimbursement schedule for the current request. Prop K and Prop AA policy assume these funds will not be reimbursed at a rate greater than their proportional share of the funding plan for the relevant phase unless justification is provided for a more aggressive reimbursement rate. If the current request is for multiple phases, please provide separate reimbursement schedules by phase. If the proposed schedule exceeds the years available, please attach a file with the requested information.

<b>Phase:</b>	Design Engineering (PS&E)					
<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Phase:</b>	Construction (CON)					
<b>Fund Source</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22+</b>	<b>Total</b>
Prop K	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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**MAJOR LINE ITEM BUDGET**

<b>SUMMARY BY MAJOR LINE ITEM - DESIGN</b>		
<b>Budget Line Item</b>	<b>Totals</b>	<b>% of Phase</b>
1. Total SFMTA Labor	\$ 140,000	
2. Contingency	\$ 14,000	10%
<b>TOTAL PHASE</b>	<b>\$ 154,000</b>	

<b>MAJOR LINE ITEM BUDGET - CONSTRUCTION</b>			
<b>Expenses</b>	<b>Unit Cost</b>	<b># of Units</b>	<b>Total</b>
<b>1.0 Data Collection</b>			
-Speed Surveys	\$ 500	16	\$ 8,000
-Counts	\$ 250	12	\$ 3,000
<b>SUBTOTAL</b>			<b>\$ 11,000</b>
<b>2.0 SFMTA Construction Work Orders</b>			
-Painted Safety Zones	\$ 6,000	12	\$ 72,000
-STOP or Advisory signs	\$ 800	24	\$ 19,200
- Striping, linear feet	\$ 3.20	17,500	\$ 56,000
-Continental Crosswalks (Each leg)	\$ 800	44	\$ 35,200
<b>SUBTOTAL</b>			<b>\$ 182,400</b>
<b>3.0 SFPW Construction Work Authorizations</b>			
-Speed humps	\$ 7,000	32	\$ 224,000
-Raised crosswalks	\$ 10,000	8	\$ 80,000
-Islands	\$ 15,000	3	\$ 45,000
<b>SUBTOTAL</b>			<b>\$ 349,000</b>
<b>Contingency (10%)</b>			<b>\$ 54,240</b>
<b>TOTAL</b>			<b>\$ 596,640</b>

This table represents a sample mix of scoped improvements that would utilize the full project funding. The actual mix of improvements will be determined in collaboration with the Supervisor and the community.



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**TRANSPORTATION AUTHORITY RECOMMENDATION**

**This section is to be completed by Transportation Authority Staff.**

**Last Updated:** 2/20/2018      **Res. No.:** \_\_\_\_\_      **Res. Date:** \_\_\_\_\_

**Project Name:** District 11 Near-Term Traffic Calming [NTIP Capital]

**Grant Recipient:** San Francisco Municipal Transportation Agency - DPT

		<b>Action</b>	<b>Amount</b>	<b>Phase</b>
<b>Funding Recommended:</b>		Prop K Allocation	\$ 100,000	Design Engineering (PS&E)
		Prop K Allocation	\$ 500,000	Construction (CON)
		<b>Total:</b>	<b>\$ 600,000</b>	

**Total Prop K Funds:** \$ 600,000      **Total Prop AA Funds:** \$ -

**Justification for multi-phase recommendations and notes for multi-sponsor recommendations:** Given strong interest by the sponsoring commissioner in delivering the projects as quickly as possible, and the relatively straightforward design of similar improvements at multiple locations, we are recommending concurrent allocation of design and construction funds.

**Fund Expiration Date:** 6/30/2019      **Eligible expenses must be incurred prior to this date.**

**Deliverables:**

1. Quarterly progress reports shall provide summary of community feedback, details on improvements constructed in the previous quarter, improvements expected to be constructed in the following quarter, and overall progress in addition to the requirements specified in the Standard Grant Agreement.
2. With quarterly progress reports, provide 2-3 photos of before conditions and work being performed. Upon completion of improvements, provide 2-3 digital photos of completed work.
- 3.

**Special Conditions:**

1. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$500,000) pending receipt of locations and measures as confirmed by the District supervisor.
2. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
- 3.

**Notes:**

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

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TRANSPORTATION AUTHORITY RECOMMENDATION

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Last Updated: 2/20/2018 Res. No: \_\_\_\_\_ Res. Date: \_\_\_\_\_

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2.

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Metric	Prop K	Prop AA
Actual Leveraging - Current Request	20.07%	No Prop AA
Actual Leveraging - This Project	20.07%	No Prop AA

**SFCTA Project**    P&PD  
**Reviewer:** \_\_\_\_\_

**SGA PROJECT NUMBER**

**Sponsor:** San Francisco Municipal Transportation Agency - DPT

**SGA Project Number:** 138-xxxxxx      **Name:** District 11 Near-Term Traffic Calming [NTIP Capital] - Design

**Phase:** Design Engineering (PS&E)      **Fund Share:** 79.93%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K	\$100,000					\$100,000

**Sponsor:** San Francisco Municipal Transportation Agency - DPT

**SGA Project Number:** 138-xxxxxx      **Name:** District 11 Near-Term Traffic Calming [NTIP Capital] - Construction

**Phase:** Construction (CON)      **Fund Share:** 79.93%

Cash Flow Distribution Schedule by Fiscal Year						
Fund Source	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22+	Total
Prop K		\$500,000				\$500,000

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**Current Prop K Request:** \$ 600,000

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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.

<b>Required for Allocation Request Form Submission</b> Initials of sponsor staff member verifying the above statement
<b>TM</b>

**CONTACT INFORMATION**

**Project Manager**

**Grants Section Contact**

Name: Nick Carr

Timothy Manglicmot

Title: Senior Planner

Acting Manager, Capital Procurement & Management

Phone: 415-701-4468

415-646-2517

Email: [Nick.Carr@sfmta.com](mailto:Nick.Carr@sfmta.com)

[Timothy.Manglicmot@sfmta.com](mailto:Timothy.Manglicmot@sfmta.com)