

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Grant Recipient:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	New Signals and Signs
Current PROP K Request:	\$212,000
Supervisory District	District 01

REQUEST

Brief Project Description

This request will fund the design and construction phases of the Rectangular Rapid Flashing Beacons (RRFBs) at the intersection of 38th Avenue and Geary Boulevard alongside marked pedestrian crosswalks. This project aims to improve pedestrian safety at this intersection by installing RRFBs, pedestrian push buttons, and improved signage.

Detailed Scope, Project Benefits and Community Outreach

This project would make pedestrian safety and traffic calming improvements at the intersection of 38th Avenue and Geary Boulevard by installing Rectangular Rapid Flashing Beacons (RRFBs), for eastbound and westbound directions of Geary Boulevard. This pedestrian safety enhancement would alert motorists of people who may be crossing Geary Boulevard along 38th Avenue, where crosswalks featuring continental markings are already present on the east and west legs of the intersection. While northbound and southbound approaches to the intersection are currently stop controlled, eastbound and westbound traffic is uncontrolled. Aside from alerting motorists to the presence of pedestrians, the purpose of this safety feature is to encourage yielding to those crossing the street.

The Transportation Authority's Neighborhood Program (NTIP) is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects. Commissioner Chan has requested the installation of flashing beacons at the intersection of 38th Avenue and Geary Boulevard using District 1 NTIP funds.

SFMTA expects these improvements to be delivered through either a standard advertise-bid-award construction contract or Job Order Contracting (JOC) administered through our project delivery partners at the SFPW. The work by contractors will include constructing concrete foundations, procuring and installing the poles and RRFB equipment. SFPW will provide Construction Administration, Management, and Engineering to oversee the work performed by contractors. SFMTA engineers will prepare work orders for SFMTA Paint and Sign shops to install pedestrian crossing signage and any modification to the pavement markings. SFMTA Signal Shop will inspect the installation and supervise the activation of the beacons and will assume maintenance of the RRFBs.

Prior to construction, all improvements funded by this allocation will be approved by the City Traffic Engineer, including CEQA reviews and determinations by the SFMTA Environmental Planning Team and the San Francisco Planning Department, as required. To inform the process, a Public Hearing will be held to receive feedback on the project. Once the scope of construction is determined SFMTA and San Francisco Department of Public Works (SFPW) will work together to inform the affected residents in advance of construction and would respond to comments and complaints during construction.

Project Location

38th Avenue and Geary Boulevard

Project Phase(s)

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

Justification for Multi-phase Request

Multi-phase allocation recommended to allow the Transportation Authority to fully allocate District 1 NTIP funds prior to the sunset of the Prop K Expenditure Plan on March 31, 2023.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	New Project
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Justification for Necessary Amendment

This request includes an amendment to the New Signals and Signs 5YPP to reprogram \$212,000 from New Signal Contract 66 to the subject project. New Signal Contract 66 has advanced slower than anticipated in the Prop K 5YPP. SFMTA will submit New Signal Contract 66 as a priority project for Prop L funding through the Safer and Complete Streets 5YPP.

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ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Apr-May-Jun	2023	Oct-Nov-Dec	2023
Advertise Construction	Jan-Feb-Mar	2024		
Start Construction (e.g. Award Contract)	Apr-May-Jun	2024		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024

SCHEDULE DETAILS

Along with CEQA reviews, a Public Hearing will be held to receive feedback on the project. SFMTA and San Francisco Department of Public Works (SFPW) will work together to inform the affected residents in advance of construction and would respond to comments and complaints during construction. SFMTA will provide updates on design and construction implementation schedules on a quarterly basis.

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-131: New Signals and Signs	\$212,000	\$0	\$0	\$212,000
Prop B General Funds	\$0	\$38,000	\$0	\$38,000
Phases In Current Request Total:	\$212,000	\$38,000	\$0	\$250,000

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$75,000	\$37,000	Prior experience with SFMTA labor
Construction	\$175,000	\$175,000	Prior experience with SFMTA labor
Operations	\$0		
Total:	\$250,000	\$37,000	\$175,000

% Complete of Design:	0.0%
As of Date:	01/30/2023
Expected Useful Life:	10 Years

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MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 75,000	
2. Consultant	\$ -	
3. Other Direct Costs *	\$ -	
4. Contingency *	\$ -	0%
TOTAL PHASE	\$ 75,000	

* Direct Costs and Contingency are not expected for this project

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 25,000
SFPW	\$ 50,000
TOTAL	\$ 75,000

The tables shown here are meant as an example to demonstrate how the required budget information can be represented. Applicant may modify the format as needed to fit the proposed project as long as the requested information is provided in Excel format.

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MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)					
Budget Line Item	Totals	% of contract	SFPW	SFMTA	Contractor
1. Contract					
Task 1: Pole Construction, Furnish & Install RRFB	\$ 113,000				\$ 113,000
Subtotal	\$ 113,000				\$ 113,000
2. SFMTA Paint & Sign Shops	\$ 10,000			\$ 10,000	
3. Construction Management/Support	\$ 34,000	30%	\$ 32,000	\$ 2,000	
4. Other Direct Costs *	\$ 2,000	2%	\$ 1,500	\$ 500	
5. Contingency	\$ 16,000	14%	\$ 4,000		\$ 12,000
TOTAL CONSTRUCTION PHASE	\$ 175,000		\$ 37,500	\$ 12,500	\$ 125,000

* SFPW and SFMTA Signal Shop inspection

The tables shown here are meant as an example to demonstrate how the required budget information can be represented. Applicant may modify the format as needed to fit the proposed project as long as the requested information is provided in Excel format.

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

MAJOR LINE ITEM BUDGET

I. BUDGET SUMMARY BY PHASE					SFMTA STAFF LABOR	CONTRACTS & SERVICES	CONSTRUCTION COSTS	TOTAL PROJECT COSTS	CURRENT REQUEST
A. PLANNING/CONCEPTUAL ENGINEERING (Not included in this allocation)					\$ -	\$ -	\$ -	\$ -	\$ -
B. DESIGN ENGINEERING					\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -
C. CONSTRUCTION					\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
GRAND TOTALS					\$ 75,000	\$ -	\$ 175,000	\$ 250,000	\$ 175,000

FTE = Full Time Equivalent; MFB = Mandatory Fringe Benefits

B. DESIGN ENGINEERING

Position	FY23 Hourly Rate	FY23 Annual Salary	FY23 MFB Per FTE	FY23 Salary + MFB	FY23 Overhead Cost	FY23 Fully Burdened Labor Cost	FY23 Fully Burdened Hourly Rate	Hours	FTE	Cost
Engineer Principal (5212)	\$ 129.2016	\$ 268,739	\$ 85,892	\$ 354,631	\$ 255,385	\$ 632,616	\$ 304.14	5	0.002	\$ 1,521
Sr. Engineer (5211)	\$ 103.4956	\$ 215,271	\$ 72,075	\$ 287,346	\$ 206,789	\$ 512,237	\$ 246.27	10	0.005	\$ 2,463
Engineer (5241)	\$ 89.4400	\$ 186,035	\$ 64,520	\$ 250,555	\$ 180,217	\$ 446,416	\$ 214.62	40	0.019	\$ 8,585
Transit Planner IV (5290)	\$ 81.4581	\$ 169,433	\$ 60,230	\$ 229,663	\$ 165,128	\$ 406,038	\$ 195.21	20	0.010	\$ 3,904
Associate Engineer (5207)	\$ 77.2388	\$ 160,657	\$ 57,962	\$ 218,618	\$ 157,151	\$ 389,279	\$ 187.15	40	0.019	\$ 7,486
Assistant Engineer (5203)	\$ 66.3678	\$ 138,045	\$ 52,748	\$ 190,793	\$ 137,026	\$ 339,427	\$ 163.19	120	0.058	\$ 19,582
Engineering Associate (5366)	\$ 62.3231	\$ 129,632	\$ 50,535	\$ 180,167	\$ 129,353	\$ 320,422	\$ 154.05		0.000	\$ -
Junior Engineer (5201)	\$ 58.7622	\$ 122,225	\$ 48,587	\$ 170,813	\$ 122,599	\$ 303,690	\$ 146.00	200	0.096	\$ 29,201
Engineering Assistant (5362)	\$ 48.5497	\$ 100,983	\$ 43,001	\$ 143,985	\$ 103,227	\$ 255,703	\$ 122.93	1	0.000	\$ 123
Senior Clerk (1406)	\$ 44.0481	\$ 91,620	\$ 40,074	\$ 131,694	\$ 94,373	\$ 233,772	\$ 112.39	19	0.009	\$ 2,135
								455	0.219	
B. Design Engineering Support LABOR SUBTOTAL										\$ 75,000

Construction	Unit Cost	# Units	Total	Notes
Rectangular Rapid Flashing Beacon	\$ 123,000.00	1	\$ 123,000	Engineer's estimate based on prior similar work
Construction Management	\$ 34,000.00	1	\$ 34,000	
Direct Costs (inspection)	\$ 2,000.00	1	\$ 2,000	
SUBTOTAL			\$ 159,000	
Contingency (10%)	Lump Sum	1	\$ 16,000	
GRAND TOTAL			\$ 175,000	

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$212,000	Total PROP K Recommended	\$212,000

SGA Project Number:		Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	49.3%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	Total
PROP K EP-131	\$37,000	\$37,000

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 evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

Special Conditions

1. The recommended allocation is contingent upon amendment of the New Signals and Signs 5YPP. See attached 5YPP amendment for details.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district.

SGA Project Number:		Name:	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2025
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2023/24	FY2024/25	Total
PROP K EP-131	\$87,500	\$87,500	\$175,000

Deliverables

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

2. With the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA; and with throughout construction and upon completion of the project Sponsor shall provide 2-3 photos of underway and completed work.

Special Conditions

1. The recommended allocation is contingent upon amendment of the New Signals and Signs 5YPP. See attached 5YPP amendment for details.

2. With the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop K attribution requirements as described in the SGA. Upon completion of the project, Sponsor shall provide 2-3 photos of underway and completed work.

Notes

1. Progress reports will be shared with the Commissioner of the relevant supervisorial district for this NTIP project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	15.2%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	15.2%	No TNC TAX	No PROP AA

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EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$212,000
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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
Name:	Soroush Roback	Mary Jarjoura
Title:	Engineer	Principal Administrative Analyst
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2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

New Signals and Signs Category (EP 31)

Programming and Allocations to Date

Approved January 24, 2023 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Carry Forward From 2014 5YPP									
SFMTA	Great Highway Signal Upgrade - New Pedestrian Signals	PS&E	Allocated	\$65,606					\$65,606
SFMTA	New Traffic Signals (Contract 64) - Additional Funds ²	CON	Programmed	\$0					\$0
SFMTA	District 3 Pedestrian Safety Improvements [NTIP Capital] ¹	CON	Allocated	\$245,000					\$245,000
SFMTA	Neighborhood Transportation Improvement Program (NTIP) ¹	PS&E, CON	Programmed	\$0					\$0
New Traffic Signals									
SFMTA	New Signal Contract 65 ²	CON	Allocated		\$3,126,086				\$3,126,086
SFMTA	New Signal Contract 66	PS&E	Allocated			\$300,000			\$300,000
SFMTA	Sloat Skyline Intersection Improvements ⁴	PS&E	Allocated				\$190,000		\$190,000
SFMTA	New Signal Contract 66 ^{3,4,5}	CON	Programmed				\$2,898,000		\$2,898,000
SFMTA	New Signal Contract 66 ³	CON	Programmed				\$3,450,000		\$3,450,000
SFMTA	38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital] ⁵	PS&E,CON	Pending				\$212,000		\$212,000
Total Programmed in 2019 5YPP				\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
Total Allocated and Pending				\$310,606	\$3,126,086	\$300,000	\$402,000	\$0	\$4,138,692
Total Unallocated				\$0	\$0	\$0	\$6,348,000	\$0	\$6,348,000
Total Programmed in 2021 Strategic Plan				\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
Deobligated Funds						\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

FOOTNOTES:

¹ 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2020-041, 4/14/2020).

NTIP Placeholder: Reduced from \$245,000 to \$0

District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$245,000 in Fiscal Year 2019/20 for construction.

² 5YPP amendment to fund New Signal Contract 65 (Resolution 2021-053, 6/22/2021).

New Traffic Signals (Contract 64) - Additional Funds: Reduced from \$231,250 to \$0; project is substantially complete and will not need the programmed funds.

Cumulative Remaining Programming Capacity: Reduced from \$472,725 to \$0; funds were deobligated from 3 grants for New Signal Contract 63, which was completed under budget.

New Signal Contract 65: Increased programming from \$2,422,111 to \$3,126,086 in FY2020/21.

³ 2021 Strategic Plan Update and corresponding 5YPP amendment to advance and program \$3,450,000 from the outyears to FY2022/23 to fully fund New Signal Contract 66 construction.

⁴ 5YPP amendment to fund Sloat Skyline Intersection Improvements (Resolution 2023-xx, 12/13/2022).

New Signal Contract 66: Reduced from \$3,300,000 to \$3,110,000 in Fiscal Year 2022/23.

Sloat Skyline Intersection Improvements: Added project with \$190,000 for design in FY2022/23.

⁵ 5YPP amendment to fund 38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital] (Resolution 2023-xx, 2/28/2023).

New Signal Contract 66: Reduced from \$3,110,000 to \$2,898,000 in Fiscal Year 2022/23.

38th and Geary Rectangular Rapid Flashing Beacons [NTIP Capital]: Added project with \$37,000 for design and \$175,000 for construction in FY2022/23.