

San Francisco County Transportation Authority

Allocation Request Form

FY of Allocation Action:	FY2024/25
Project Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Neighborhood Transportation Program
Current PROP L Request:	\$700,000
Supervisory District	District 11

REQUEST

Brief Project Description

The requested Neighborhood Transportation Program (NTP) funds will be used to plan, design and construct traffic calming and sideshow deterrence measures at various District 11 locations. SFMTA and the District 11 Commissioner's Office will select locations from the attached preliminary list based on review by SFMTA engineers, Muni, and the San Francisco Fire Department. Staff will work with the District 11 Commissioner's Office to prioritize locations to fit within the available funding, which is expected to fund approximately 27 traffic calming and 10 sideshow deterrence locations.

Detailed Scope, Project Benefits and Community Outreach

SFMTA requests an allocation of \$700,000 in Prop L Neighborhood Transportation Program (NTP) funds for District 11 Traffic Calming and Sideshow Deterrence. This request will cover Planning, Design and Construction of various traffic calming and sideshow deterrence measures in District 11.

The goal of proactive traffic calming and sideshow deterrence being undertaken in District 11 is to keep local streets safe for pedestrians and bicyclists, by preempting speeding and cut-through traffic on local neighborhood streets and reducing the incidence of illegal exhibition driving activity. Speed reduction also reduces the severity of injury from a collision. This request will cover implementation of traffic calming measures including speed humps, speed cushions, speed tables, and raised (asphalt) crosswalks, and sideshow deterrence measures including centerline and corner hardening with rubber speed humps, delineator posts, and bottle dots.

Prioritization of locations for the District 11 Traffic Calming and Sideshow Deterrence will be determined through ongoing public engagement conducted by the District 11 Commissioner's Office and input from SFMTA and the San Francisco Police Department. The final scope of locations will be determined and approved through on-going discussions with the District 11 Commissioner's office, SFMTA staff (both for streets and transit impacts), and the San Francisco Fire Department where applicable. When the list of locations is finalized, it will be submitted to the Transportation Authority.

Due to the nature of traffic calming and sideshow deterrence, which consists of work at multiple, independent locations, design and construction phases can and most often do occur concurrently,

therefore SFMTA expects to begin construction on some locations prior to finishing design at others.

Scope includes:

Task 1: Develop List of Locations

- Task 1.1: Create Preliminary List of Traffic Calming and Sideshow Deterrence Locations
- Task 1.2: Create Map of Preliminary Locations
- Task 1.3: In-reach with SFMTA engineers, Muni, and SFPD (and District 11, if necessary)
- Task 1.4: Finalize List of Traffic Calming and Sideshow Deterrence Locations

Task 2: Traffic Calming Measures

- Task 2.1: Evaluate locations
- Task 2.2: Legislative packet creation
- Task 2.3: In-reach to City partners
- Task 2.4: Legislation (Pre-Staff -> TASC -> Engineering Public Hearing)
- Task 2.5: Package legislated improvements for implementation by SFPW Operations or Job Order Contractor (if applicable)

Task 3: Sideshow Deterrence Measures

- Task 3.1: Evaluate locations
- Task 3.2: Legislative Packet Creation
- Task 3.3: In-reach to City partners
- Task 3.4: Legislation
- Task 3.5: Draft, review, and submit Work Orders to SFMTA Shops for implementation

Task 4: Computer Aided Design (CAD)

- Task 4.1 Striping drawings - Revision Zeros (base striping drawings, where needed) and addition of traffic calming and sideshow deterrence to striping drawings

Task 5: Project Administration and Construction Support

- Task 5.1: Tracking & Coordination
- Task 5.2: Quarterly project updates
- Task 5.4: SFPW Construction Support
- Task 5.3: Job Order Contract Administration and Construction Support (if applicable)

The Transportation Authority's NTP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Equity Priority Communities and other neighborhoods with high unmet needs.

Project Location

Various District 11 locations

Is this project in an Equity Priority Community?	Yes
Does this project benefit disadvantaged populations?	Yes

Project Phase(s)

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

Justification for Multi-phase Request

Given strong interest by the sponsoring commissioner in delivering the projects as quickly as possible, the short duration of the planning phase, and the relatively straightforward design of similar improvements at multiple locations, we are recommending concurrent allocation of planning, design, and construction funds.

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
PROP L Amount	\$700,000.00

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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)	Apr-May-Jun	2025	Oct-Nov-Dec	2025
Environmental Studies (PA&ED)				
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2026	Jul-Aug-Sep	2027
Advertise Construction				
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2026		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2027
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2027

SCHEDULE DETAILS

Legislation for all project elements is included in the design phase for this project and will include 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.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

PLANNING PHASE - BUDGET SUMMARY						
Agency	Task 1	Task 2	Task 3	Task 4	Task 5	Total
SFMTA	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
DETAILED LABOR COST ESTIMATE - BY AGENCY						
SFMTA	Hours	Base Hourly Rate	Overhead Multiplier	Fully Burdened Hourly Cost	FTE	Total
Sr. Engineer (5211)	10	\$ 111.72	\$ 0.71	\$ 282.99	0.005	\$ 2,830
Engineer (5241)	120	\$ 96.54	\$ 0.71	\$ 246.66	0.058	\$ 29,599
Associate Engineer (5207)	80	\$ 84.97	\$ 0.71	\$ 218.98	0.038	\$ 17,518
Total	210				0.101	\$ 49,948

DESIGN PHASE - BUDGET SUMMARY BY MAJOR LINE ITEM			TOTAL LABOR COST BY AGENCY	
Budget Line Item	Totals	% of phase	SFMTA	\$
1. Total Labor	\$ 100,000		TOTAL	\$ 100,000
3. Other Direct Costs *	\$ -			
4. Contingency	\$ -	0%		
TOTAL PHASE	\$ 100,000			

* e.g. PUC costs

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

CONSTRUCTION PHASE - BUDGET SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)				
Budget Line Item	Totals	% of Total	SFPW	SFMTA
1. Traffic Calming				
Speed Hump/Cushion (27)	\$ 432,000	79%	\$ 432,000	\$ -
Paint & Signs (27)	\$ 54,000	10%	\$ -	\$ 54,000
Subtotal	\$ 486,000	88%	\$ 432,000	\$ 54,000
2. Sideshow Deterrence		0%		
Rubber Speed Hump (40)	\$ 20,000	4%	\$ -	\$ 20,000
Delineator Post (25)	\$ 12,500	2%	\$ -	\$ 12,500
Botts Dots Matrix (10)	\$ 2,500	0%	\$ -	\$ 2,500
Subtotal	\$ 35,000	6%	\$ -	\$ 35,000
Construction Management/Support	\$ 20,000	4%	\$ -	\$ 20,000
Contingency	\$ 9,000	2%	\$ -	\$ 9,000
TOTAL CONSTRUCTION PHASE	\$ 550,000		\$ 432,000	\$ 118,000

Assumptions: 27 traffic calming devices and 10 sideshow deterrence intersections

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FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-225: Neighborhood Transportation Program	\$700,000	\$0	\$0	\$700,000
Phases In Current Request Total:	\$700,000	\$0	\$0	\$700,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$50,000	\$50,000	Engineer's estimate; recent experience
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$100,000	\$100,000	Engineer's estimate; recent experience
Construction	\$550,000	\$550,000	Engineer's estimate; recent experience
Operations	\$0		
Total:	\$700,000	\$700,000	

% Complete of Design:	0.0%
As of Date:	11/07/2024
Expected Useful Life:	25 Years

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SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$700,000	Total PROP L Recommended	\$700,000

SGA Project Number:		Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2026
Phase:	Planning/Conceptual Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2024/25	FY2025/26	Total
PROP L EP-225	\$20,000	\$30,000	\$50,000

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.
- Task 1.2: Upon completion (anticipated by September 2025), provide finalized list and map of Traffic Calming and Sideshow Deterrence locations
- With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.

Notes

- Progress reports will be shared with the District 11 Commissioner.

SGA Project Number:		Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	03/31/2028
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2025/26	FY2026/27	FY2027/28	Total
PROP L EP-225	\$25,000	\$50,000	\$25,000	\$100,000

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. Upon completion of the design phase, provide evidence of completion of design (e.g. copy of certifications page, internal design completion documentation, design completion work-order, or similar).
Notes
1. Progress reports will be shared with the District 11 Commissioner.

SGA Project Number:		Name:	District 11 Traffic Calming and Sideshow Deterrence [NTP]
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	09/30/2028
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year			
Fund Source	FY2026/27	FY2027/28	Total
PROP L EP-225	\$225,000	\$325,000	\$550,000

Deliverables
1. Quarterly progress reports (QPRs) shall include % complete to date, details of status and work completed to date by location, photos of work being performed at representative locations, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.
2. With the first QPR (due December 2026) following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop L attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work at representative locations.
Special Conditions
1. The Transportation Authority will not reimburse SFMTA for construction phase expenses until Transportation Authority staff releases the funds pending receipt of the final list of improvements by location, as confirmed by the District 11 Supervisor.
Notes
1. Progress reports will be shared with the District 11 Commissioner.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	0.0%

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EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$700,000
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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:

DC

CONTACT INFORMATION

	Project Manager	Grants Manager
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Title:	Project Manager	Grants Procurement Manager
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