

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



NEW SIGNALS AND SIGNS

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



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Eligibility

Eligibility as identified in the voter approved Prop K Expenditure Plan is as follows:

“Programmatic improvements including new traffic signs and signals (including pedestrian and bicycle signals) implementation of transit priority systems on select corridors; and new pavement markings such as raised flashing pavement reflectors and transit lane markings (Priority 1). Installation of red light photo enforcement equipment; electronic parking meters including meters that accept credit or pre-paid debit cards; and relocation of traffic maintenance shop to a new location (Priority 2). Includes project development and capital costs. Sponsoring Agency: DPT; MUNI. The first \$36.1M is Priority 1 and the remainder is Priority 2. Total Funding: \$55.5M; Prop K: \$41.0M.”

DPT stands for Department of Parking and Traffic, and MUNI stand for San Francisco Municipal Railway. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA).

Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For this 5YPP update, the Citizens Advisory Committee requested that the Transportation Authority and project sponsors develop a user-friendly, transparent scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and community input highly.

Table 3 shows the new Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated programwide criteria and 10 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. While the primary prioritization factor for this category is safety, SFMTA considers equitable geographic distribution to the extent possible, especially for citywide projects such as pavement markers and traffic signs. Projects with a limited number of locations to be installed in the next five-year period, such as new traffic signals, tend to be more widely distributed in the long run.

Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the New Signals and Signs category, the Prop K Expenditure Plan assumes that for every \$1 of every dollar of sales tax revenue spent, it would be leveraged by about \$0.35 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2014 5-year project lists.

Table 1. Prop K Leveraging¹

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
New Signals and Signs	26%	44%

¹This table compares the expected leveraging assumed in the Expenditure Plan with the proposed leveraging assumed in the 5-Year Project List.

**Table 2. Project Delivery Snapshot
New Signals and Signs**

Table 2a. Prop K Funds Allocated

5-Year Prioritization Program (5YPP) Period	Programmed (Available for Allocation)	Total Allocated as of 3/31/2014	% Allocated
2005 5YPP (FY 2004/05-2008/09)	\$6,744,590	\$6,305,404	93%
2009 5YPP (FY 2009/10 -2013/14) *	\$7,306,971	\$5,579,682	76%
Total *		\$11,885,086	

* Funds programmed in the 2009 5YPP may include programmed but unallocated funds from the 2005 5YPP, as well as de-obligated funds.

Table 2b. Percent Complete

Tables show allocations and percent complete through March 31, 2014, based on project sponsors' progress reports.

Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name)

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 20,187	100%
SFMTA	2004/05	New Street Signs	Construction	\$ 476,198	100%
SFMTA	2004/05	New Traffic Signal Contract 57	Design	\$ 321,458	100%
SFMTA	2005/06	New Street Signs	Procurement, Construction	\$ 400,000	100%
SFMTA	2005/06	New Traffic Signal Contract 58	Planning, Design	\$ 199,021	100%
SFMTA	2006/07	New Traffic Signal Contract 57	Construction	\$ 1,380,000	100%
SFMTA	2006/07	New Traffic Signal Contract 59	Design	\$ 365,054	100%
SFMTA	2007/08	New Truck for Sign Shop	Procurement	\$ 64,548	100%
SFMTA	2007/08	New Signal Contract 58	Construction	\$ 1,394,229	100%
SFMTA	2008/09	New Signal at Divisadero/Grove Sts-Conduit/Pull Boxes	Construction	\$ 21,938	100%
SFMTA	2008/09	New Signal at Skyline Blvd., Herbst Rd., and Lake Merced Blvd.	Construction	\$ 106,650	100%
SFMTA	2008/09	New Signal Contract 59	Construction	\$ 1,398,242	100%
SFMTA	2008/09	Signal Contract 59 - Additional Funds	Construction	\$ 157,877	100%
SFMTA	2009/10	New Signal Contract 60	Design	\$ 360,302	100%

**Table 2. Project Delivery Snapshot
New Signals and Signs**

Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name)						
Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014	
SFMTA	2009/10	Raised Pavement Markings	Procurement, Construction	\$ 135,594	100%	
SFMTA	2010/11	Sunset Boulevard New Traffic Signals	Environmental, Design	\$ 39,819	100%	
SFMTA	2011/12	New Signals Contract 60 - Page and Stanyan Ramps	Construction	\$ 60,000	100%	
SFMTA	2011/12	New Signals Contract 60 - Signals	Construction	\$ 2,133,984	100%	
SFMTA	2011/12	New Signal Contract 61	Design	\$ 375,000	100%	
SFMTA	2011/12	Thermoplastic Truck	Procurement	\$ 83,474	100%	
SFMTA	2012/13	Gough Street Signal Upgrades - Conduit	Design	\$ 55,000	100%	
Projects/Project Phases Underway (sorted by allocation year, then sponsor, then project name)						
Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014	
SFMTA	2012/13	Franklin Street Signal Upgrades - Conduit	Construction	\$ 12,553	1%	
SFMTA	2012/13	New Pedestrian Signals	Construction	\$ 33,956	30%	
SFMTA	2012/13	Sunset Boulevard New Traffic Signals	Construction	\$ 216,000	95%	
SFMTA	2013/14	New Signal Contract 61	Construction	\$ 1,745,000	1%	
SFMTA	2013/14	New Traffic Signal Contract 62	Design	\$ 315,000	1%	

For more information on Prop K and other Transportation Authority funded projects, visit <http://www.sfcta.org/mystreetsf-projects-map> to access an interactive map showing projects in your neighborhood and citywide.

Table 3 - Prioritization Criteria and Scoring Table
New Signals and Sign (EP 31)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Replaces Asset at End of Useful Life	Improves Project Delivery Rate	
Total Possible Score	4	3	3	4	3	3	20
New Equipment							
New Equipment	2	0	1	2	3	3	11
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Benefits to Multiple Users	Supports Transit First	Total
Total Possible Score	4	3	3	4	3	3	20
Follow-the-Paving							
Follow-the-Paving (New Pavement Markers and Conduits)	Locations will be scored at the time of allocation. See text for more details.						
New Traffic Signals							
New Traffic Signals (5 Locations) Contract 62	4	1	0	4	3	1	13
New Traffic Signals (5 Locations) FY 17 (PS&E)	Locations will be scored at the time of allocation. See text for more details.						
New Traffic Signals (5 Locations) FY 17 (CON)	Locations will be scored at the time of allocation. See text for more details.						
New Traffic Signals (5 Locations) FY 18 (PS&E)	Locations will be scored at the time of allocation. See text for more details.						
Safe Streets							
Active Transportation Program Local Match	Locations will be scored at the time of allocation. See text for more details.						
Safety Enhancements (New Pavement Markers)	Locations will be scored at the time of allocation. See text for more details.						
New Pedestrian Countdown Signals	Locations will be scored at the time of allocation. See text for more details.						
New Traffic Signs	Locations will be scored at the time of allocation. See text for more details.						

Prioritization Criteria Definitions:

Project Readiness: Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.
 Three points for a project in an adopted community based plan with evidence of diverse community support.
 Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
 One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

**Table 3 - Prioritization Criteria and Scoring Table
New Signals and Sign (EP 31)**

Time Sensitive Urgency: Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g., minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation); or to meet timely use of funds deadlines associated with matching funds.

New Equipment Subcategory:

Safety: Improves or mitigates a documented unsafe condition -- Improves worker safety.

Replaces asset at end of useful life: Replaces equipment that has reached the end of useful life per industry-accepted levels.

Improves Project Delivery Rate: Supports accelerated project delivery (e.g., additional paint truck).

All Other Subcategories:

Safety: (One point for each): Addresses demonstrated safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Provides Benefits to Multiple Users: Projects receives one point each for addressing the needs of pedestrians, bicyclists, and/or transit users.

Supports Transit First: Project improves transit service and reduces delay for transit vehicles at intersections controlled by traffic signals.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Programming

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment									
SFMTA	New Equipment	PROC	Planned		\$200,000				\$200,000
Follow-the-Paving									
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	Planned	\$150,000					\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	Planned			\$150,000			\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	Planned					\$150,000	\$150,000
New Traffic Signals									
SFMTA	New Traffic Signals (Contract 62)	CON	Planned		\$1,535,000				\$1,535,000
SFMTA	New Traffic Signals (5 Locations)	PS&E	Planned	\$375,000					\$375,000
SFMTA	New Traffic Signals (5 Locations)	CON	Planned			\$1,500,000			\$1,500,000
SFMTA	New Traffic Signals (5 Locations)	PS&E	Planned			\$375,000			\$375,000
Safe Streets									
SFMTA	Active Transportation Program Local Match	PS&E, CON	Planned			\$975,000			\$975,000
SFMTA	Active Transportation Program Local Match	PS&E, CON	Planned				\$231,250		\$231,250
SFMTA	New Pavement Markers	CON	Planned			\$200,000			\$200,000
SFMTA	New Pavement Markers	CON	Planned				\$200,000		\$200,000
SFMTA	New Pedestrian Countdown Signals	PS&E, CON	Planned			\$868,473			\$868,473
SFMTA	New Traffic Signs	CON	Planned			\$300,000			\$300,000
SFMTA	New Traffic Signs	CON	Planned				\$300,000		\$300,000
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Planned		\$500,000				\$500,000
				Total Programmed in 5YPP					
				\$525,000	\$2,235,000	\$4,368,473	\$0	\$881,250	\$8,009,723
				Total Programmed in 2013 Strategic Plan Baseline					
				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
				Cumulative Remaining Programming Capacity					
				\$475,000	(\$760,000)	(\$4,128,473)	(\$3,128,473)	(\$3,009,723)	(\$3,009,723)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment							
New Equipment	PROC		\$100,000	\$100,000			\$200,000
Follow-the-Paving							
Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	\$150,000					\$150,000
Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC		\$150,000				\$150,000
Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC					\$150,000	\$150,000
New Traffic Signals							
New Traffic Signals (Contract 62)	CON		\$767,500	\$767,500			\$1,535,000
New Traffic Signals (5 Locations)	PS&E	\$187,500	\$187,500				\$375,000
New Traffic Signals (5 Locations)	CON			\$750,000			\$1,500,000
New Traffic Signals (5 Locations)	PS&E			\$187,500			\$375,000
Safe Streets							
Active Transportation Program Local Match	PS&E, CON			\$487,500	\$487,500		\$975,000
Active Transportation Program Local Match	PS&E, CON					\$231,250	\$231,250
New Pavement Markers	CON			\$100,000	\$100,000		\$200,000
New Pavement Markers	CON					\$100,000	\$200,000
New Pedestrian Countdown Signals	PS&E, CON			\$289,491	\$289,491		\$868,473
New Traffic Signs	CON			\$150,000	\$150,000		\$300,000
New Traffic Signs	CON					\$150,000	\$300,000
Neighborhood Transportation Improvement Program	PS&E, CON		\$250,000	\$250,000			\$500,000
Total Cash Flow in 5YPP							
		\$337,500	\$1,305,000	\$3,231,991	\$1,964,491	\$920,741	\$8,009,723
Total Cash Flow in 2013 Strategic Plan Baseline							
		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Cumulative Remaining Cash Flow Capacity							
		\$162,500	(\$142,500)	(\$2,374,491)	(\$3,338,982)	(\$3,259,723)	(\$3,009,723)

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	New Equipment
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	Procurement of new equipment for SFMTA Traffic Operations Shops (paint, sign or signal) and Engineering Divisions. New equipment will be used primarily for implementation of Prop K-funded work, including installation of raised pavement markers (RPMs), signs or supporting other signal construction activities. Equipment could include machinery to apply RPMs, sign reflectometers, hand tools for signal and sign installation, electronic testing equipment and other hardware.
Purpose and Need:	Needed to support Prop K-funded signals and signs projects.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-4447
Email:	Manito.Velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both				
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)	0%		3	2015/16	3	2016/17
Project Close-out						

Comments/Concerns



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Project Name:	New Equipment
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Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ -	\$ -	\$ -	-
R/W	\$ -	\$ -	\$ -	-
Construction	\$ -	\$ -	\$ -	-
Procurement (e.g. rolling stock)	\$ 200,000	\$ 200,000	\$ -	-
Total Project Cost	\$ 200,000	\$ 200,000	\$ -	-
Percent of Total		100%		0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19			
Procurement (e.g. rolling stock)	Prop K	Planned	15/16	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total By Fiscal Year				\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments/Concerns

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Follow-the-Paving (New Pavement Markers and Conduits)
Project Location:	TBD - see below for potential FY 2014/15 paving locations
Project Supervisorial District(s):	TBD
Project Description:	<p>In coordination with street paving projects, this project will procure and install new reflective pavement markers (RPMs) for over 100 blocks to reduce potential for sideswipe and head-on collisions by improving traffic lane visibility, especially at night and during wet or foggy conditions, all of which make painted markings difficult to see. Streets with higher traffic volumes, Muni routes, lower levels of street lighting and areas prone to low visibility conditions will be prioritized for RPMs. Funds may also be used for underground conduit to enable the future installation of signals. Conduits at Crescent/Mission may be coordinated with a FY 2014/15 paving project. Additional FY 2014/15 paving locations with potential coordination opportunities are listed below.</p> <ul style="list-style-type: none"> - Ortega, 47th to Great Highway - Kirkham, 5th Ave to 6th Ave - Cabrillo St, 19th Ave to 25th Ave - Cherry St, Clay St to Sacramento St - Hawes St, Quesada Ave Intersection - Scott St, Turk St to Eddy St - Yerba Buena Ave, Santa Clara Ave to Santa Paula Ave - 15th Ave, Ulloa to Vicente - Claremont, Ulloa to Dorchester - Meda Ave, Otsego to Delano
Purpose and Need:	Improve safety conditions of streets through improved and modernized pavement markers and/or new or upgraded conduit to support traffic signals.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-7444
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both				
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns
Detailed schedule is to be determined through interagency coordination. Location detail will be required when the allocation request is submitted.



San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Project Name: Follow-the-Paving (New Pavement Markers and Conduits)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ -	\$ -	\$ -	-
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 450,000	\$ 450,000	\$ -	-
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost		\$ 450,000	\$ 450,000	\$ -	-
Percent of Total			100%		0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19			
Construction	Prop K	Planned	14/15	\$ 150,000								\$ 150,000
Construction	Prop K	Planned	16/17		\$ 150,000							\$ 150,000
Construction	Prop K	Planned	18/19			\$ 150,000						\$ 150,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 450,000

Comments/Concerns

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16

Project Information	
Project Name:	New Traffic Signals (Contract 62)
Project Location:	A. 34th Avenue and Lincoln Way B. 22nd Avenue and Geary Boulevard C. 26th Avenue and Geary Boulevard D. Sunset Boulevard and Yorba Street E. O'Farrell and Webster Streets F. 8th and Natoma Streets G. 350 Francisco Street (between Powell and Stockton Streets) H. Sunset Boulevard and Wawona Street
Project Supervisorial District(s):	1, 3, 4, 5, 6
Project Description:	Prop K funds will be used to design a new flashing beacon system for the mid-block crosswalk at 350 Francisco Street and new traffic signals at six intersections: 34th Avenue and Lincoln Way, 22nd Avenue and Geary Boulevard, 26th Avenue and Geary Boulevard, Sunset Boulevard and Yorba Street, O'Farrell and Webster Streets, and Sunset Boulevard and Wawona Street. Prop AA funds will be used to design a new traffic signal at 8th and Natoma Streets. The project scope for the new traffic signals includes new pedestrian countdown indicators, signal controllers, underground conduit, wiring, poles and mast-arm mounted signal heads. The scope also includes 20 new or re-constructed curb ramps.
Purpose and Need:	These new signals will provide critical safety upgrades to the transportation network.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-4447
Email:	manito.velasco@sfmta.com

Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both				
Environmental Studies (PA&ED)						
Design Engineering (PS&E)			3	2013/14	3	2014/15
R/W Activities/Acquisition						
Advertise Construction			4	2014/15		
Start Construction (i.e. Award Contract)			1	2015/16		
End Construction (i.e. Open for Use)					1	2016/17
Start Procurement (e.g. rolling stock)						
Project Close-out					4	2016/17

Comments/Concerns
The SFMTA expects to complete design by March 2015, begin construction by September 2015, and complete the project by September 2016.



San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Project Name: New Traffic Signals (Contract 62)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 370,000	\$ 315,000	\$ 55,000	
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 1,845,000	\$ 1,535,000	\$ 310,000	
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost		\$ 2,215,000	\$ 1,850,000	\$ 365,000	
Percent of Total			84%		16%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
				Previous	14/15	15/16	16/17	17/18	18/19		
Design Engineering (PS&E)	Prop K	Allocated	13/14	\$ 75,000	\$ 240,000						\$ 315,000
Design Engineering (PS&E)	Prop AA	Allocated	13/14	\$ 15,000	\$ 40,000						\$ 55,000
Construction	Prop K	Planned	15/16		\$ 767,500	\$ 767,500					\$ 1,535,000
Construction	Prop AA	Planned	15/16		\$ 155,000	\$ 155,000					\$ 310,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 90,000	\$ 280,000	\$ 922,500	\$ 922,500	\$ -	\$ -	\$ -	\$ 2,215,000

Comments/Concerns

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	New Traffic Signals (5 Locations) FY 16/17
Project Location:	(Candidate locations are listed below in the current ranked order. Projects will be re-ranked shortly before SFMTA initiates the design funding request.) A. Crescent/Mission [conduit may be coordinated with a paving project] B. Geneva/Louisburg C. Mission/Niagara D. 16th/Utah E. Highland/Mission F. 6th/Jessie G. Kezar/Lincoln H. Geneva/Stoneridge I. 14th/Harrison J. Oakdale/Loomis K. Arlington/Bosworth L. Bosworth/Lippard M. 6th/Stevenson
Project Supervisorial District(s):	TBD
Project Description:	This project will design and install new traffic signals at 5 locations to be determined (candidate locations listed above), such as new signal controller and cabinet, conduit, wiring, vehicular signal heads, pedestrian countdown signals (PCSs) and curb ramps. Mast-arm signals for added visibility and Accessible Pedestrian Signals (APSS) may be installed on a case by case basis.
Purpose and Need:	These new signals will provide critical safety upgrades to the transportation network.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-4447
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)			4	2014/15	4	2015/16
R/W Activities/Acquisition						
Advertise Construction			1	2016/17	1	2016/17
Start Construction (i.e. Award Contract)			2	2016/17		
End Construction (i.e. Open for Use)					2	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Project Name: New Traffic Signals (5 Locations) FY 16/17

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 375,000	\$ 375,000	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,500,000	\$ 1,500,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,875,000	\$ 1,875,000	\$ -
Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here					Total
				Previous	14/15	15/16	16/17	17/18	
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 187,500	\$ 187,500	\$ -	\$ -	\$ -	\$ 375,000
Construction	Prop K	Planned	16/17	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 1,500,000
Total By Fiscal Year				\$ -	\$ 187,500	\$ 187,500	\$ 750,000	\$ 750,000	\$ 1,875,000

Comments/Concerns

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	New Traffic Signals (5 Locations) FY 18/19
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project will design new traffic signals at 5 locations to be determined. Project includes new signal controller and cabinet, conduit, wiring, vehicular signal heads, pedestrian countdown signals (PCSS) and curb ramps. Mast-arm signals for added visibility and Accessible Pedestrian Signals (APSs) may be installed on a case by case basis.
Purpose and Need:	This project will provide critical safety upgrades to the transportation network.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-7444
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)			3	2016/17	3	2017/18
R/W Activities/Acquisition						
Advertise Construction			3	2017/18	4	2017/18
Start Construction (i.e. Award Contract)			1	2018/19		
End Construction (i.e. Open for Use)					3	2019/20
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns
 This is a placeholder for design in FY 16/17. Sufficient detail and list of scored locations will be required when the allocation request is submitted.

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Active Transportation Program Local Match
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This category will serve as local match for new signals as part of future Active Transportation Program grants. Modifications could include new controller, foundation, vehicle and/or pedestrian countdown signals, poles, conduits, wiring, detection, curb ramps, signal interconnect and mast-arm signals. Signal operations would also be evaluated for improved safety and efficiency.
Purpose and Need:	The purpose of this program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, consistent with the Vision Zero initiative.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-7444
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

These are placeholders for design/construction in FY 16/17 and 18/19. Sufficient detail and scoring of proposed project(s) will be required when the allocation request is submitted.

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	New Pavement Markers
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	Project will procure and install new reflective pavement markers (RPMs) for over 100 City blocks to improve safety and reduce potential for sideswipe and head-on collisions. These markers improve traffic lane visibility especially at night and during wet or foggy conditions, all of which make painted markings difficult to see. Streets with higher traffic volumes, Muni routes, lower levels of street lighting and areas prone to low visibility conditions will be prioritized.
Purpose and Need:	Routes that carry a high number of heavy vehicles like buses and trucks frequently need replacement because buses and trucks often knock them loose owing to the weight of these vehicles. Typical applications include: -Centerline pavement markings -Lane line and turn pocket pavement markings -Median/island pavement markings
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-7444
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both				
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			3	2016/17		
End Construction (i.e. Open for Use)					4	2018/19
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This are placeholders for construction in FY 16/17 and 18/19. Sufficient detail and a list of proposed locations will be required when the allocation request is submitted.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: New Pavement Markers

Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 400,000	\$ 400,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 400,000	\$ 400,000	\$ -
Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19	19/20		
Construction	Prop K	Planned	16/17				\$ 100,000	\$ 100,000				\$ 200,000
Construction	Prop K	Planned	18/19					\$ 100,000	\$ 100,000			\$ 200,000
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

Comments/Concerns

**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	New Pedestrian Countdown Signals
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	The device consists of a standard pedestrian signal with standard shapes and color, with an added display that shows the countdown of the remaining crossing time. The countdown timer starts either at the beginning of the pedestrian phase or at the onset of the flashing "don't walk." The timer continues counting down through the pedestrian clearance interval. At the end of the pedestrian clearance interval, the countdown device displays a zero and the "don't walk" indication or solid red hand appears. Based on previous projects, this allocation will fund pedestrian signals at about 5 intersections.
Purpose and Need:	Pedestrian signals are an important pedestrian safety measure because they provide clear right-of-way information to pedestrians as well as motorists in order to minimize pedestrian-vehicle conflicts.
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Manito Velasco
Phone Number:	415-701-7444
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both				
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			3	2016/17		
End Construction (i.e. Open for Use)					3	2018/19
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This is a placeholder for construction in FY 16/17. Sufficient detail and a scored list of proposed locations will be required when the allocation request is submitted.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Project Name: New Pedestrian Countdown Signals

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 868,473	\$ 868,473	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 868,473	\$ 868,473	\$ -
Percent of Total		100%	0%

Placeholder for design/construction

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19			
Construction	Prop K	Planned	16/17	\$ -	\$ -	\$ -	\$ 289,491	\$ 289,491	\$ 289,491	\$ 289,491	\$ 289,491	\$ 868,473
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ 289,491	\$ 289,491	\$ 289,491	\$ 289,491	\$ 289,491	\$ 868,473

Comments/Concerns

SFMTA may request the Prop K funds for design or construction. Leveraging will be addressed at the time of the allocation request.

San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	New Traffic Signs
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project includes installation of new traffic signs, including signs required by national or state mandate (e.g. "All Way" signs at all-way stop controlled intersections) or additional signs of an existing category desired elsewhere (e.g. new guide signs).
Purpose and Need:	New traffic signs promote safety and visibility when navigating the transportation network.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Manito Velasco
Phone Number:	415-701-4447
Email:	manito.velasco@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)			3	2016/17	3	2019/20
Project Close-out						

Comments/Concerns

This is a placeholder for construction in FY 16/17 and FY 18/19. Sufficient detail and a scored project with proposed locations will be required when the allocation request is submitted.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Project Name:	New Traffic Signs
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 600,000	\$ 600,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 600,000	\$ 600,000	\$ -
Percent of Total			100%	0%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										Total	
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous	14/15	15/16	16/17	17/18	18/19		19/20
Construction	Prop K	Planned	16/17				\$ 150,000	\$ 150,000				\$ 300,000
Construction	Prop K	Planned	18/19						\$ 150,000	\$ 150,000		\$ 300,000
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000

Comments/Concerns
 Scope, schedule, cost, and budget detail, including appropriate leveraging, will be expected at the time of the allocation request.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Prop K Expenditure Plan Information	
Category:	
Subcategory:	ii. System Operations, Efficiency and Safety
Prop K EP Project/Program:	a. New Signals and Signs
EP Line (Primary):	31
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Neighborhood Transportation Improvement Program Placeholder
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	The NTIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. (See Purpose and Need below.) The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for two neighborhood-scale projects in each district in the next five years. Examples of project types include pedestrian signals, bulbouts, and other measures to improve pedestrian and bicyclist safety. Capital placeholders like this project are included in various 5YPPs.
Purpose and Need:	The San Francisco Transportation Plan's needs assessment identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives, and concluded that meeting these transportation needs is an important way to improve mobility in neighborhoods and to address socioeconomic and geographic disparities in San Francisco. As a result of this finding and in response to public and Board input, the Transportation Authority developed the NTIP.
Community Engagement/Support:	NTIP projects are intended to fund projects that have been identified through community-based transportation planning efforts.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This is a placeholder. Schedule will be determined with project is identified.



**San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form**

Project Name: Neighborhood Transportation Improvement Program Placeholder

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ 500,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 500,000	\$ 500,000	\$ -
Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
				Previous	14/15	15/16	16/17	17/18	18/19		
Construction	Prop K	Planned	15/16	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
											\$ -
											\$ -
											\$ -
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											\$ -
Total By Fiscal Year				\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000

Comments/Concerns

When projects are identified, projects are expected to include appropriate leveraging.

2009 Prop K 5YPP - Program of Projects
New Signals and Signs (EP 31)

Programming and Allocations To-date

Last Update: March 30, 2010

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
New Equipment								
MTA	DPT Engineering & Operations Shops Computer Equipment and Software	PROC.	Programmed			\$5,000		\$5,000
MTA	Equipment for DPT Operations Shops	PROC.	Programmed			\$30,000		\$30,000
MTA	Maintenance Vehicle(s) for DPT Operations Shops	PROC.	Programmed			\$70,000		\$70,000
New Pavement Markings								
MTA	Raised Pavement Markers	PROC, CON	Allocated	\$180,400				\$180,400
MTA	Raised Pavement Markers	PROC, CON	Programmed	\$1,004				\$1,004
MTA	Raised Pavement Markers	PROC, CON	Programmed				\$100,000	\$100,000
New Signs								
MTA	All Way Signs	PROC	Programmed			\$300,000		\$300,000
MTA	All Way Signs	CON	Programmed				\$300,000	\$300,000
New Traffic Signals								
MTA	Joint Opportunity Funds	PS&E, CON	Programmed	\$100,000				\$100,000
MTA	New Signal Contract 60	Plan, PS&E	Allocated	\$375,000				\$375,000
MTA	New Signal Contract 60	CON	Programmed		\$1,725,000			\$1,725,000
MTA	New Signal Contract 61	PS&E	Programmed			\$375,000		\$375,000
MTA	New Signal Contract 61	CON	Programmed			\$1,725,000		\$1,725,000
MTA	New Signal Contract 62	PS&E	Programmed			\$375,000		\$375,000
MTA	New Signal Contract 62	CON	Programmed			\$1,725,000		\$1,725,000
Total Programmed in 5YPP				\$656,404	\$1,725,000	\$780,000	\$2,200,000	\$7,386,404
Total Allocated				\$555,400	\$0	\$0	\$0	\$555,400
Total Unallocated				\$101,004	\$1,725,000	\$780,000	\$2,200,000	\$6,831,004
Total Programmed in Amended 2009 Strategic Plan				\$656,404	\$1,725,000	\$780,000	\$2,200,000	\$7,386,404
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

2009 Prop K 5YPP - Program of Projects

New Signals and Signs (EP 31)

Programming and Allocations To-date

Allocation for February 2014 Board Approval

Last Update: February 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
New Equipment									
SFMTA	DPT Engineering & Operations Shops Computer Equipment and Software ³	PROC	Programmed			\$0			\$0
SFMTA	Equipment for DPT Operations Shops ³	PROC	Programmed			\$0			\$0
SFMTA	Maintenance Vehicle(s) for DPT Operations Shops - Thermoplastic Truck ³	PROC	Allocated			\$105,000			\$105,000
SFMTA	Maintenance Vehicle(s) for DPT Operations Shops - Thermoplastic Truck ⁴	PROC	Deobligated			(\$21,526)			(\$21,526)
New Pavement Markings									
SFMTA	Raised Pavement Markers	PROC, CON	Allocated	\$180,400					\$180,400
SFMTA	Raised Pavement Markers	PROC, CON	Deobligated	(\$44,806)					(\$44,806)
SFMTA	Raised Pavement Markers	PROC, CON	Programmed	\$1,004					\$1,004
SFMTA	Raised Pavement Markers ⁸	PROC, CON	Programmed				\$86,000		\$86,000
SFMTA	2013 5YPP Development ⁸	Plan	Allocated				\$14,000		\$14,000
New Signs									
SFMTA	All Way Signs	PROC	Programmed			\$300,000			\$300,000
SFMTA	All Way Signs	CON	Programmed				\$300,000		\$300,000
New Traffic Signals									
SFMTA	Joint Opportunity Funds ^{1,4}	PS&E, CON	Programmed	\$0					\$0
SFMTA	Franklin Street Signal Upgrades - Conduit ^{4,5}	PS&E	Allocated				\$55,000		\$55,000
SFMTA	Franklin Street Signal Upgrades - Conduit ⁷	PS&E	Deobligated				(\$55,000)		(\$55,000)

New Signals and Signs (EP 31)
Programming and Allocations To-date
 Allocation for February 2014 Board Approval
 Last Update: February 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year						Total
				2009/10	2010/11	2011/12	2012/13	2013/14		
SFMTA	Gough Street Signal Upgrades - Conduit ⁷	PS&E	Allocated				\$55,000		\$55,000	
SFMTA	Gough Street Signal Upgrades - Conduit ⁷	PS&E	Allocated				(\$5,343)		(\$5,343)	
SFMTA	Sunset Boulevard New Traffic Signals Local Match ¹	PS&E	Allocated		\$45,000				\$45,000	
SFMTA	Sunset Boulevard New Traffic Signals Local Match ²	PS&E	Deobligated		(\$5,181)				(\$5,181)	
SFMTA	New Signal Contract 60	PS&E	Allocated	\$375,000					\$375,000	
SFMTA	New Signal Contract 60	PS&E	Deobligated	(\$14,698)					(\$14,698)	
SFMTA	New Signal Contract 60 ^{2,9}	CON	Programmed		\$0				\$0	
SFMTA	New Signal Contract 60 ²	CON	Allocated			\$1,873,984			\$1,873,984	
SFMTA	New Signal Contract 60 ^{2,6}	CON	Deobligated			(\$60,000)			(\$60,000)	
SFMTA	New Signal Contract 60 ^{2,6}	CON	Deobligated			(\$279,372)			(\$279,372)	
SFMTA	New Signal Contract 61	PS&E	Allocated			\$375,000			\$375,000	
SFMTA	Sunset Boulevard New Traffic Signals ⁶	CON	Allocated				\$156,000		\$156,000	
SFMTA	New Signal Contract 61 ¹⁰	CON	Allocated				\$1,745,000		\$1,745,000	
SFMTA	New Signal Contract 62 ^{10,11}	PS&E	Programmed				\$40,000		\$40,000	
SFMTA	New Signal Contract 62 ¹¹	PS&E	Allocated				\$315,000		\$315,000	
SFMTA	New Signal Contract 62	CON	Programmed				\$1,725,000		\$1,725,000	
SFMTA	Franklin Street Signal Upgrades - Conduit ⁵	CON	Allocated				\$12,553		\$12,553	
SFMTA	New Pedestrian Signals ⁹	CON	Allocated				\$33,956		\$33,956	
Total Programmed in 5YPP				\$496,900	\$39,819	\$2,293,086	\$392,166	\$4,085,000	\$7,306,971	
Total Allocated and Pending in 5YPP				\$555,400	\$45,000	\$2,353,984	\$321,166	\$2,060,000	\$5,335,550	
Total Deobligated in 5YPP				(\$59,504)	(\$5,181)	(\$360,898)	(\$55,000)	\$0	(\$480,583)	
Total Unallocated in 5YPP				\$1,004	\$0	\$300,000	\$126,000	\$2,025,000	\$2,452,004	

New Signals and Signs (EP 31) Programming and Allocations To-date

Allocation for February 2014 Board Approval

Last Update: February 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
	Total Programmed in Amended 2009 Strategic Plan *			\$656,404	\$1,725,000	\$780,000	\$2,200,000	\$2,025,000	\$7,386,404
	Deobligated from Prior 5YPP Cycles **			\$372,485					\$372,485
	Cumulative Remaining Programming Capacity			\$531,989	\$2,217,170	\$704,084	\$2,511,918	\$451,918	\$451,918

* The 2009 Strategic Plan was amended on March 30, 2010 through Res. 10-52.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of February 24, 2014.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- 1 FY 2009/10 Joint Opportunity funds decreased from \$100,000 to \$55,000, and \$45,000 was redirected to FY 10/11 for the Sunset Blvd New Traffic Signals Local Match project.
- 2 5YPP Amendment to accommodate construction phase of New Signals Contract 60 (Resolution 11-62, 6/28/11):
Original amount programmed for construction phase was \$1,725,000 in FY 10/11, of which \$1,691,044 was moved to FY 11/12.
Amendment increased the construction phase funding by re-programming \$182,940 deobligated from New Signals Contract 58 (Res. 08-03, 131.907009), for a total of \$1,873,984. The deobligation is included in the "Deobligated from prior 5YPP cycles" amount.
- 3 5YPP Amendment to fund the SFMTA's Thermoplastic Truck (originally titled Maintenance Vehicle(s) for DPT Operations Shops) (Resolution 12-60, 4/24/2012):
DPT Engineering & Operations Shops Computer Equipment and Software: Reduced \$5,000 in FY 2011/12 to \$0.
Equipment for DPT Operations Shops: Reduced \$30,000 in FY 2011/12 to \$0.
Maintenance Vehicle(s) for DPT Operations Shops: Increased from \$35,000 in FY 2011/12 to \$105,000.
- 4 FY 2009/10 Joint Opportunity funds decreased from \$55,000 to \$0, and \$55,000 was redirected to FY 12/13 for the Franklin Street Signal Upgrades - Conduit project.
- 5 5YPP Amendment to add the Franklin Street Signal Upgrades - Conduit project. (Resolution 13-30, 1/29/13)
Cumulative remaining programming capacity: Reduced by \$12,553 in Fiscal Year 2012/13.
Franklin Street Signal Upgrades - Conduit: Added project with \$12,553 in Fiscal Year 2012/13 funds for construction.

**New Signals and Signs (EP 31)
Programming and Allocations To-date**

Allocation for February 2014 Board Approval

Last Update: February 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2009/10	2010/11	2011/12	

⁶ 5YPP Amendment to add the Sunset Boulevard New Traffic Signals project (Resolution 13-30, 1/29/13):

New Signals Contract 60: Reprogram \$60,000 in de-obligated funds to the Sunset Boulevard New Traffic Signals project.

Cumulative remaining programming capacity: Reduced by \$156,000 in Fiscal Year 2012/13.

Sunset Boulevard New Traffic Signals: Added project with \$156,000 in Fiscal Year 2012/13 funds for construction. Also reprogram \$60,000 in deobligated funds from the New Signal Contract 60 - Page and Stanyan project, a Regional Bicycle and Pedestrian Program (RBPP) project that swapped RBPP funds with Prop K funds from the Central Subway category).

⁷ 5YPP Amendment to add the Gough Street Signal Upgrades - Conduit project (Resolution 13-36, 02/26/13):

Franklin Street Signal Upgrades - Conduit (PS&E): Reprogram \$55,000 in de-obligated funds to Gough Street Signal Upgrades.

Gough Street Signal Upgrades: Added project with \$55,000 in Fiscal Year 2012/13 funds for design.

⁸ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04/23/2013).

Raised Pavement Markers: Reduced programming by \$14,000 in Fiscal Year 2012/13.

2013 5YPP Development: Added project with \$14,000 in Fiscal Year 2012/13 planning funds.

⁹ 5YPP Amendment to add the New Pedestrian Signals project (Resolution 13-55 05/21/2013):

New Signal Contract 60: Reduced programming by \$33,956 in Fiscal Year 2010/11 to \$0.

New Pedestrian Signals: Added project with \$33,956 in Fiscal Year 2012/13 funds for construction.

¹⁰ 5YPP Amendment to fully fund the New Signal Contract 61 project (Resolution 14-020, 09/24/2013):

New Signal Contract 62: Reduced programming in Fiscal Year 2012/13 by \$20,000 to \$355,000.

New Signal Contract 61: Increased construction funds from \$1,725,000 to \$1,745,000.

¹¹ \$315,000 of \$355,000 programmed for New Signals Contract 62 - Design in FY 2012/13 was allocated in FY 2013/14. (Resolution 14-057, 02.25.14).