

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

TRANSPORTATION DEMAND MANAGEMENT/
PARKING MANAGEMENT

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco County Transportation Authority

In coordination with Department of Public Works, Planning Department, San Francisco
Environment, and San Francisco Municipal Transportation Agency



SAN FRANCISCO
PLANNING
DEPARTMENT



SF Environment



SFMTA
Municipal
Transportation
Agency

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Eligibility

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

“Develop and support continued Transportation Demand Management (TDM) and parking requirements for downtown buildings, special event sites, and schools and universities. Includes neighborhood parking management studies. Support related projects that can lead to reduction of single-occupant vehicle dependence and encourage alternative modes such as bicycling and walking, including Pedestrian Master Plan development and updates (Priority 1), citywide Bicycle Plan updates, and traffic circulation plans. Conduct transit service planning such as route restructuring studies to optimize connectivity with rapid bus network and major transit facilities (e.g. Transbay Terminal and Balboa Park BART station). Funds for studies and projects to improve access of disadvantaged populations to jobs and key services. Includes planning, project development and capital costs. Sponsoring Agencies: MUNI, DPT, Planning, SFCTA, DOE, DAS. The first \$11.6M is Priority 1 and the remainder is Priority 2. Total Funding: \$28.9M; Prop K: \$13.2M.”

DAS stands for Department of Administrative Services, DOE stands for Department of the Environment (SF Environment or SFE), DPW stands for Department of Public Works, 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). DAS eligibility for this category is assumed by DOE (SFE).

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. A majority of funds from the TDM/Parking Management category are used for programs and studies that impact San Francisco citywide.

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 Transportation Demand Management/Parking Management category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$1 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)
TDM/ Parking Management	54%	78%

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

The project list includes placeholders for NTIP capital projects. Until the projects are identified, leveraging for NTIP capital placeholders is TBD. NTIP capital leveraging is expected to be consistent with the Prop K Expenditure Plan.

**Table 2. Project Delivery Snapshot
Transportation Demand Management/Parking Management**

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)	\$1,947,984	\$1,500,621	77%
2009 5YPP: (FY 2009/10 -2013/14) *	\$2,239,300	\$1,489,350	67%
Total *		\$2,989,971	

* 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
DCP	2004/05	City Carshare Operating Support	Planning	\$100,000	100%
DOE	2004/05	SF Environment - (CECAP) Clean Air Program (FY04/05)	Planning	\$302,849	100%
SFCTA	2004/05	2005 5-Year Prioritization Program Development	Planning	\$8,000	100%
SFMTA	2004/05	Bicycle Plan Update Policy Framework	Environmental	\$24,000	100%
DOE	2005/06	SF Environment Clean Air Program	Construction	\$109,374	100%
SFCTA	2005/06	On-Street Parking Management Study	Planning	\$45,000	100%
SFMTA	2005/06	Pedestrian Master Plan Part 2	Environmental	\$42,760	100%
DOE	2006/07	Clean Air Program FY06/07 - Bicycle Program	Construction	\$10,000	100%
DOE	2006/07	Clean Air Program FY06/07 - Commuter Benefits Program	Construction	\$99,000	100%
DOE	2006/07	Clean Air Program FY06/07 - Emergency Ride Home	Construction	\$11,000	100%
SFCTA	2006/07	Congestion Pricing Feasibility Study	Planning	\$130,000	100%
SFCTA	2006/07	SFCTA Portion - Pedestrian Master Plan - Part 3	Planning	\$108,000	100%
SFMTA	2006/07	Pedestrian Master Plan - Part 3	Environmental	\$131,983	100%

**Table 2. Project Delivery Snapshot
Transportation Demand Management/Parking Management**

Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name)		Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
Sponsor						
DOE	2007/08	DOE - Clean Air Program - Bicycle Program	Construction	\$19,833	100%	
DOE	2007/08	DOE - Clean Air Program - Commuter Benefits Program	Construction	\$99,079	100%	
DOE	2007/08	DOE - Clean Air Program - Emergency Ride Home Program	Construction	\$10,902	100%	
DOE	2008/09	Clean Air Program - Bicycle Program	Construction	\$9,094	100%	
DOE	2008/09	Clean Air Program - Commuter Benefits	Construction	\$119,790	100%	
DOE	2008/09	Clean Air Program - Emergency Ride Home	Construction	\$13,310	100%	
DOE	2008/09	Clean Air Program - Regional Rideshare Program Delegate County	Construction	\$28,757	100%	
SFCTA	2008/09	Urban Partnership Program Pre-Implementation - Local Match	Planning	\$77,890	100%	
DOE	2009/10	Clean Air Program - Bicycle Program	Construction	\$10,000	100%	
DOE	2009/10	Clean Air Program - Commuter Benefits Program	Construction	\$119,039	100%	
DOE	2009/10	Clean Air Program - Emergency Ride Home Program	Construction	\$13,310	100%	
DOE	2009/10	Clean Air Program - Regional Rideshare Program	Construction	\$35,000	100%	
DOE	2010/11	Bicycle Program	Construction	\$18,000	100%	
DOE	2010/11	Commuter Benefits Program	Construction	\$120,100	100%	
DOE	2010/11	Emergency Ride Home Program	Construction	\$15,000	100%	
DOE	2010/11	Regional Rideshare Program	Construction	\$34,999	100%	
DOE	2011/12	Clean Transportation Program - Bicycle Program	Construction	\$11,986	100%	
DOE	2011/12	Clean Transportation Program - Commuter Benefits Program	Construction	\$86,258	100%	
DOE	2011/12	Clean Transportation Program - Emergency Ride Home	Construction	\$9,000	100%	
DOE	2011/12	Clean Transportation Program - Regional Rideshare	Construction	\$17,500	100%	
DOE	2012/13	Clean Transportation Program - Bicycle Program	Construction	\$31,082	100%	

**Table 2. Project Delivery Snapshot
Transportation Demand Management/Parking Management**

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
DOE	2012/13	Clean Transportation Program - Commuter Benefits Program	Construction	\$186,979	100%
DOE	2012/13	Clean Transportation Program - Emergency Ride Home	Construction	\$18,000	100%
DOE	2012/13	Clean Transportation Program - Regional Rideshare	Construction	\$35,000	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
SFCTA	2011/12	Integrated Transportation Demand Management Public-Private Partnership Project	Construction	\$78,866	70%
SFCTA	2011/12	San Francisco Parking Pricing and Regulation Study	Construction	\$60,000	10%
DOE	2013/14	Clean Transportation Program - Bicycle Program	Construction	\$61,742	50%
DOE	2013/14	Clean Transportation Program - Commuter Benefits Program	Construction	\$199,624	50%
DOE	2013/14	Clean Transportation Program - Emergency Ride Home Program	Construction	\$18,647	50%
DOE	2013/14	Clean Transportation Program - Regional Rideshare	Construction	\$34,997	50%
DOE	2013/14	Clean Transportation Program - SchoolPool	Construction	\$50,221	50%
SFMTA	2013/14	WalkFirst Investment Strategy	Planning	\$206,000	90%
SFCTA	2013/14	Bike Sharing Strategic Analysis Report	Planning	\$18,000	50%

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
 Transportation Demand Management (TDM)/Parking Management (EP 43)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Trip Reduction	Cost Effectiveness	
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Citywide TDM							
Citywide TDM Marketing	3	0	0	0	3	3	9
TDM Program Evaluation	3	0	0	0	0	0	3
Comprehensive Residential and Employee TDM Program	3	0	1	0	2	2	8
Commuter Benefits Ordinance Employer Outreach	4	1	0	0	3	2	10
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	SFTP/RTP High Performer	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Modal Plans							
Transit Core Capacity Study	4	1	1	0	3	3	12
WalkFirst Data Refresh	4	2	0	3	0	3	12
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	SFTP/RTP High Performer	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Demand and Pricing Management							
Congestion/Trip Management Plan	3	1	0	0	0	3	7
Freeway Corridor Management Study	4	0	3	0	3	2	12
Treasure Island Mobility Management Program	4	0	1	0	3	3	11
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Benefits COC	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Communities of Concern Access							
NTIP Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.						
Bayview Mobility Solutions	2	3	0	1	3	3	12

**Table 3. Prioritization Criteria and Scoring Table
Transportation Demand Management (TDM)/Parking Management (EP 43)**

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Trip Reduction	Cost Effectiveness	

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.

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.

Citywide TDM:

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

Trip Reduction: Project leads to reduction in number of single-occupancy vehicle trips and vehicle miles traveled.

Cost Effectiveness: Project is cost-effective as defined by the city's TDM Strategy (i.e., cost per single-occupancy vehicle trip reduced).

Modal Plans:

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

Leveraging: Project leverages non-Prop K funds.

SFTP/RTP High Performer: Project was a high performer in the San Francisco Transportation Plan or the Regional Transportation Plan (Plan Bay Area).

Demand and Pricing Management:

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

Leveraging: Project leverages non-Prop K funds.

SFTP/RTP High Performer: Project was a high performer in the San Francisco Transportation Plan or the Regional Transportation Plan (Plan Bay Area).

Communities of Concern Access

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

Leveraging: Project leverages non-Prop K funds.

Benefits to Communities of Concern (COC): Supports improved access and/or mobility for San Francisco's COCs.

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation Demand Management (TDM)/Parking Management (EP 43)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					
				2014/15	2015/16	2016/17	2017/18	2018/19	
Citywide TDM									
Any Eligible	Citywide TDM Marketing	CON	Planned	\$100,000					\$100,000
Any Eligible	Citywide TDM Marketing	CON	Planned				\$50,000		\$50,000
Any Eligible	TDM Program Evaluation	PLAN/ CER	Planned	\$100,000					\$100,000
Any Eligible	TDM Program Evaluation	PLAN/ CER	Planned			\$100,000			\$100,000
Any Eligible	TDM Program Evaluation	PLAN/ CER	Planned					\$100,000	\$100,000
Any Eligible	Comprehensive Residential and Employee TDM Program	CON	Planned	\$100,000					\$100,000
Any Eligible	Comprehensive Residential and Employee TDM Program	CON	Planned		\$350,000				\$350,000
Any Eligible	Comprehensive Residential and Employee TDM Program	CON	Planned			\$350,000			\$350,000
Any Eligible	Comprehensive Residential and Employee TDM Program	CON	Planned				\$350,000		\$350,000
Any Eligible	Comprehensive Residential and Employee TDM Program	CON	Planned					\$350,000	\$350,000
SFE	Commuter Benefits Ordinance Employer Outreach	CON	Planned	\$77,546					\$77,546
SFE	Commuter Benefits Ordinance Employer Outreach	CON	Planned		\$79,872				\$79,872
Modal Plans									
SFCTA	Transit Core Capacity Study	PLAN/ CER	Planned	\$450,000					\$450,000
SFMTA	WalkFirst Data Refresh	PLAN/ CER	Planned		\$200,000				\$200,000

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation Demand Management (TDM)/Parking Management (EP 43)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					
				2014/15	2015/16	2016/17	2017/18	2018/19	
Demand and Pricing Management									
SFCTA, SFMTA	Congestion/Trip Management Plan	PLAN/CER	Planned		\$200,000				\$200,000
SFCTA	Freeway Corridor Management Study	PLAN/CER	Planned	\$300,000					\$300,000
SFCTA	Freeway Corridor Management Study	PA&ED	Planned			\$200,000			\$200,000
SFCTA	Treasure Island Mobility Management Program	PLAN/CER	Planned	\$150,000					\$150,000
SFCTA	Treasure Island Mobility Management Program	PS&E	Planned		\$210,000				\$210,000
Communities of Concern Access									
SFMTA, Any Eligible	NTIP Placeholder	CON	Planned		\$300,000				\$300,000
SFCTA	Bayview Mobility Solutions	CON	Planned	\$54,225					\$54,225
Total Programmed in 5YPP				\$1,331,771	\$1,339,872	\$650,000	\$400,000	\$450,000	\$4,171,643
Total Programmed in 2013 Strategic Plan Baseline				\$400,000	\$412,000	\$424,360	\$437,091	\$450,204	\$2,123,655
Cumulative Remaining Programming Capacity				(\$931,771)	(\$1,859,643)	(\$2,085,283)	(\$2,048,192)	(\$2,047,988)	(\$2,047,988)

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation Demand Management (TDM)/Parking Management (EP 43)

Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Citywide TDM								
Citywide TDM Marketing	CON	\$50,000	\$50,000	\$0	\$0	\$0		\$100,000
Citywide TDM Marketing	CON			\$0	\$50,000	\$0		\$50,000
TDM Program Evaluation	PLAN/ CER	\$50,000	\$50,000					\$100,000
TDM Program Evaluation	PLAN/ CER			\$50,000	\$50,000			\$100,000
TDM Program Evaluation	PLAN/ CER					\$50,000	\$50,000	\$100,000
Comprehensive Residential and Employee TDM Program	CON	\$100,000						\$100,000
Comprehensive Residential and Employee TDM Program	CON	\$0	\$350,000	\$0	\$0	\$0		\$350,000
Comprehensive Residential and Employee TDM Program	CON	\$0	\$0	\$350,000	\$0	\$0		\$350,000
Comprehensive Residential and Employee TDM Program	CON	\$0	\$0	\$0	\$350,000	\$0		\$350,000
Comprehensive Residential and Employee TDM Program	CON	\$0	\$0	\$0	\$0	\$350,000		\$350,000
Commuter Benefits Ordinance Employer Outreach	CON	\$77,546	\$0	\$0	\$0	\$0		\$77,546
Commuter Benefits Ordinance Employer Outreach	CON	\$0	\$79,872	\$0	\$0	\$0		\$79,872
Modal Plans								
Transit Core Capacity Study	PLAN/ CER	\$315,000	\$135,000					\$450,000
WalkFirst Data Refresh	PLAN/ CER		\$200,000					\$200,000

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation Demand Management (TDM)/Parking Management (EP 43)

Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Demand and Pricing Management								
Congestion/Trip Management Plan	PLAN/ CER		\$100,000	\$100,000				\$200,000
Freeway Corridor Management Study	PLAN/ CER	\$75,000	\$125,000	\$100,000				\$300,000
Freeway Corridor Management Study	PA&ED			\$100,000	\$100,000			\$200,000
Treasure Island Mobility Management Program	PLAN/ CER	\$150,000						\$150,000
Treasure Island Mobility Management Program	PS&E		\$105,000	\$105,000				\$210,000
Communities of Concern Access								
NTIP Placeholder	CON		\$150,000	\$150,000				\$300,000
Bayview Mobility Solutions	CON	\$54,225						\$54,225
Total Cash Flow in 5YPP		\$871,771	\$1,344,872	\$955,000	\$550,000	\$400,000	\$50,000	\$4,171,643
Total Cash Flow in 2013 Strategic Plan Baseline		\$649,000.00	\$412,000	\$424,360	\$437,091	\$450,204	\$463,710.00	\$2,836,365
Cumulative Remaining Cash Flow Capacity		(\$222,771)	(\$1,155,643)	(\$1,686,283)	(\$1,799,192)	(\$1,748,988)	(\$1,335,278)	(\$1,335,278)



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

Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Citywide TDM Marketing
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	The purpose of this project is to develop integrated marketing materials and web content to communicate regarding existing travel demand management programs offered by the city, especially those offered to visitors, employers/commuters, and schools. Steps include (1) hiring a communications/marketing firm, (2) best practices research for effective marketing to school, visitor, and employer communities, (3) focus groups or surveys to incorporate community based social marketing techniques into messaging and materials, (4) determine communication channels, (5) develop brand, look and feel for the materials (6) develop materials for all communication channels, (7) determining an appropriate web location for materials to resides , (8) deploying content. The project advisory committee will involve an inter-agency working group representing the SFMTA, the SFE, the department of City Planning, and the SFCTA.
Purpose and Need:	Currently, several city agencies provide services or have requirements intended to encourage alternatives to drive-alone travel. Information about these programs and requirements is housed in multiple locations on the web pages of different city agencies, creating a challenge for those who wish to learn more about the programs. The city-wide Travel Demand Management Partners project (which involved the agencies listed above) identified the need to better coordinate provision of information about these offerings to improve their effectiveness.
Community Engagement/Support:	
Implementing Agency:	Any Eligible
Project Manager:	TBD
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
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)		Both	1	2014/15		
End Construction (i.e. Open for Use)					4	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: Citywide TDM Marketing

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -		\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 150,000	\$ 150,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 150,000	\$ 150,000	\$ -
	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	
					14/15	15/16	16/17	17/18	18/19			
	Construction	Prop K	Planned	14/15	\$ 50,000	\$ 50,000						\$ 100,000
	Construction	Prop K	Planned	17/18				\$ 50,000				\$ 50,000
												\$ -
												\$ -
												\$ -
	Total By Fiscal Year				\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

Comments/Concerns

Partner agencies are in the process of bringing the Interagency TDM Strategy to the various boards. Allocation of Prop K funds from this sub-category are conditioned upon agreement among the TDM partners (SFMTA, SFE, Planning, SFCTA) on an implementation strategy, including the lead agencies for each project. This condition does not apply to the Commuter Benefits Ordinance Employer Outreach project.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	TDM Program Evaluation
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	<p>As recommended in the 2014 interagency TDM Strategy, funds would be used to evaluate San Francisco's TDM programs. Results will be used to inform program development. Tasks include:</p> <ol style="list-style-type: none"> 1. Developing report outline and performance measures; 2. Data collection methodology and planning; 3. Collecting data and preparing evaluation report; and 4. Updating report every two years. <p>Results of the evaluation will serve to inform San Francisco's citywide TDM programs.</p>
Purpose and Need:	<p>City agencies do not currently collectively evaluate the effects of TDM activities in reaching city goals for reducing the share of trips made by single occupant vehicle. This project would create an evaluation report that would:</p> <ol style="list-style-type: none"> 1. Track collective city agency progress and major milestones in implementing TDM activities 2. Estimate collective benefit of TDM activities in reducing single occupant vehicle trips and other key metrics and track progress towards SOV reduction goals 3. Identify which activities most effectively and efficiently reduced single occupant vehicle trips to inform program development.
Community Engagement/Support:	
Implementing Agency:	TBD
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	N/A
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)			1	2014/15		
End Construction (i.e. Open for Use)					4	2018/19
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: TDM Program Evaluation

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 300,000	\$ 300,000	\$ -
	Environmental Studies (PA&EID)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 300,000	\$ 300,000	\$ -
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		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 50,000	\$ 50,000							\$ 100,000
Planning/Conceptual Engineering	Prop K	Planned	16/17		\$ 50,000	\$ 50,000						\$ 100,000
Planning/Conceptual Engineering	Prop K	Planned	18/19			\$ 50,000			\$ 50,000			\$ 100,000
												\$ -
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Comments/Concerns

Partner agencies are in the process of bringing the Interagency TDM Strategy to the various boards. Allocation of Prop K funds from this sub-category are conditioned upon agreement among the TDM partners (SFMTA, SFE, Planning, SFCTA) on an implementation strategy, including the lead agencies for each project. This condition does not apply to the Commuter Benefits Ordinance Employer Outreach project.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	Comprehensive Residential and Employee TDM Program
Project Location:	Citywide
Project Supervisorial District(s):	Citywide

Project Description:	<p>This program will provide SF with its first comprehensive TDM program by providing for program coordination, support for ongoing branding and marketing management and supporting and continuing an ongoing residential and employee outreach program bringing together highlighted priorities in the final draft interagency TDM strategy. The Comprehensive TDM program will pilot a residential/employee TDM program that targets 15,000 housing units (representing 33,000 people) and 15,000 employees (likely representing 290 employers) in the first 18 months of the program and aims to maintain similar levels of engagement over the final 42 months of the program.</p> <p>Based on experience from TransForm's TravelChoice program and the City of Portland's SmartTrips program, this project provides a comprehensive TDM program that encourages residents and employees to use alternative transportation options available to them. The program will work with all residents and all employees in a specific neighborhood. For residents, the program will provide information to assist in reducing all single occupancy vehicle trips generated by the household; while the focus for employees will be commute trips and those trips generated from the place of business.</p> <p>Site location will be by neighborhood and will be selected based on the following criteria (in order by priority):</p> <ol style="list-style-type: none"> 1. SOV mode share 2. Transit availability, including passenger capacity 3. Bicycle and walking infrastructure 4. Minimum 20% community of concern
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Purpose and Need:	San Francisco has not actively provided proactive outreach that connects residents and employees in a specific neighborhood with the many transportation choices available to them in their area. TDM programs like this have been shown to be effective in reducing the impact to transportation infrastructure and are a key piece in ensuring that a city's transportation infrastructure is fully engaged.
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Community Engagement/Support:	
Implementing Agency:	TBD
Project Manager:	
Phone Number:	
Email:	

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

Project Delivery Milestones	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)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			1	2014/15		
End Construction (i.e. Open for Use)					4	2018/19
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns	This is a new program which will be evaluated by the TDM partners to evaluate effectiveness and inform the future scope of the program.
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**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Commuter Benefits Ordinance Employer Outreach
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	<p>The San Francisco Commuter Benefits Ordinance was passed by the Board of Supervisors in 2009. The ordinance requires San Francisco employers to offer commuter benefits to encourage employees to walk, bike, take transit, and rideshare. It applies to businesses with 20 or more employees nationwide and offices in San Francisco. Prop K funds are proposed to fund San Francisco Environment's (SFE's) administration of the San Francisco Commuter Benefits Ordinance (CBO) and coordinate with the Bay Area Commuter Benefits Program. The latter applies to businesses that have 50 or more employees which report directly to the Bay Area program, though will be referred to SF Environment for program implementation assistance.</p> <p>Projects tasks include:</p> <ol style="list-style-type: none"> 1) Outreach on compliance cycle to employers. Deliverable: communication materials (newsletters, social media posts, emails, etc.) 2) One-on-one consultations with businesses. Deliverable: completed consultations, in person and over the phone (for businesses subject only to the San Francisco Commuter Benefits Ordinance) 3) Revising, creating and translating guidance materials and employee communication templates. Deliverable: revised materials 4) Revising CBO language to incorporate exemptions. Deliverable: amended Ordinance 5) Providing guidance to businesses subject to the Bay Area program. Deliverable: completed consultations with businesses subject to the Bay Area Commuter Benefits Program
Purpose and Need:	Over the next two years, staff will be implementing measures to make administration of the ordinance more automated. This includes bringing close to 3,000 businesses into compliance and coordinating with the Bay Area Commuter Benefits Program. Once the majority of the businesses are in compliance, future administration will entail getting in contact with new businesses only. For compliant businesses, staff will determine campaigns and communications strategies that periodically remind businesses to engage their employees on the transportation benefit.
Community Engagement/Support:	
Implementing Agency:	Department of the Environment
Project Manager:	Krute Singa
Phone Number:	415-355-3734
Email:	krute.singa@sfgov.org
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				
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			1	2014/15		
End Construction (i.e. Open for Use)					4	2015/16
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: Commuter Benefits Ordinance Employer Outreach

Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 157,418	\$ 157,418	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 157,418	\$ 157,418	\$ -
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	\$ 77,546								\$ 77,546
Construction	Prop K	Planned	15/16		\$ 79,872							\$ 79,872
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ 77,546	\$ 79,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,418

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Transit Core Capacity Study
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	This project is a key follow up from the findings of the SFIP and Plan Bay Area. The identified both existing and projected transit capacity challenges in the region's core where most of the jobs and housing growth are expected to take place. The Study which will focus on the Transbay corridor, will evaluate and prioritize short-, medium- and long-term transit investments, and strategies to address existing and forecasted transit capacity constraints in the core of the region. Proposed study partners are SFCTA, BART, MTC, AC Transit, and SFMTA. The Study will focus on identifying a package of investments that expand transit capacity and connectivity to rapidly growing Core San Francisco job centers. Study partners recently applied for a TIGER planning grant that was endorsed by the MTC.
Purpose and Need:	In order to sustain economic competitiveness and enhance urban livability, the region needs to develop transportation strategies and projects to accommodate the jobs and housing growth forecast for the region's core.
Community Engagement/Support:	The Study builds from the regional land use/transport plan, Plan Bay Area, as well as the San Francisco Transportation Plan, both of which identified the need to expand transit capacity to the Core as critical to achieving housing and job growth that is essential to achieving environmental, economic, and equity goals. Both these plans had rigorous multi-year public outreach processes. Additionally, the Study proposes two phases of public and stakeholder outreach over the course of the effort.
Implementing Agency:	San Francisco County Transportation Authority
Project Manager:	Liz Brisson
Phone Number:	415.522.4838
Email:	liz@sfcta.org
Environmental Clearance	
Type:	N/A
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	Both	2	2014/15	3	2016/17
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

The above schedule is based upon a TIGER planning grant submitted in spring 2014. Schedule will be updated once grant or alternate funding is received.

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



Project Name: Transit Core Capacity Study

Project Cost Estimate	Funding Source	
	Prop K	Other
Phase	Cost	Other
Planning/Conceptual Engineering	\$ 3,150,000	\$ 2,700,000
Environmental Studies (PA&ED)	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -
R/W	\$ -	\$ -
Construction	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -
Total Project Cost	\$ 3,150,000	\$ 2,700,000
Percent of Total	14%	86%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here					Total
				14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 315,000	\$ 135,000				\$ 450,000
Planning/Conceptual Engineering	TIGER	Planned	14/15	\$ 1,000,000	\$ 800,000	\$ 200,000			\$ 2,000,000
Planning/Conceptual Engineering	MTC	Planned	14/15	\$ 150,000	\$ 120,000	\$ 30,000			\$ 300,000
Planning/Conceptual Engineering	AC Transit	Planned	14/15	\$ 50,000	\$ 40,000	\$ 10,000			\$ 100,000
Planning/Conceptual Engineering	BART	Planned	14/15	\$ 50,000	\$ 40,000	\$ 10,000			\$ 100,000
Planning/Conceptual Engineering	SFMTA	Planned	14/15	\$ 100,000	\$ 80,000	\$ 20,000			\$ 200,000
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 1,665,000	\$ 1,215,000	\$ 270,000	\$ -	\$ -	\$ 3,150,000

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	WalkFirst Data Refresh
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	The initial round of WalkFirst data analysis culminated in January of 2014 with a list of capital projects aimed at reducing severe or fatal pedestrian injuries by 50% by 2020. This analysis was performed using the most recent collision data available. SFMTA Livable Streets staff will conduct a refresh analysis at the end of 2015 using the latest collision data. The resulting analysis will be used to inform ongoing Vision Zero and WalkFirst efforts, contributing toward evaluation of implemented projects and prioritization of needed capital improvements.
Purpose and Need:	To reevaluate and reprioritize the list of WalkFirst capital projects and either remove or add projects based on highest safety impact, as the data indicate.
Community Engagement/Support:	WalkFirst combines public engagement with technical and statistical analysis of where and why pedestrian collisions occur on city streets. The process for initial public input for project prioritization has ended. This community outreach process will be repeated as part of this analysis update.
Implementing Agency:	San Francisco Municipal Transportation Agency
Project Manager:	Charles Ream
Phone Number:	415.701.4695
Email:	charles.ream@sfmta.com
Environmental Clearance	
Type:	Categorically exempt
Status:	n/a
Completion Date (Actual or Anticipated):	n/a

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%)			2	2015/16	4	2015/2016
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

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



Project Name:	WalkFirst Data Refresh
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 200,000	\$ 200,000	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	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	
					14/15	15/16	16/17	17/18	18/19	19/20		
	Planning/Conceptual Engineering	Prop K	Planned	15/16	\$ 200,000							\$ 200,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	Total By Fiscal Year				\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Congestion/Trip Management Plan
Project Location:	Downtown San Francisco (NE Quadrant)
Project Supervisorial District(s):	2, 3, 5, 6
Project Description:	Alternatives analysis for alternative ways to manage downtown/SoMa congestion. Strategies to be evaluated may include recommendations from the Mobility, Access and Pricing Study, the Waterfront Assessment, the Transportation Demand Management Partnership Project, the Parking Supply and Utilization Study and/or the Freeway Management Study. Also to be considered is the forthcoming Central SoMA land use plan and EIR.
Purpose and Need:	Peak-period traffic congestion in the city's core areas negatively impacts our transportation system and related livability and economic competitiveness. During rush hour, congestion makes travel by both automobile and transit slow, with average auto speeds at 10 mph and average transit speeds at 8 mph in much of the downtown areas. Greater use of the street network by all road users also gives rise to increased conflicts and safety impacts. Congestion is already a problem today, and the city has ambitious growth plans for the future. Unless bold measures are taken, our streets will be unable to accommodate this growth without traffic coming to a standstill.
Community Engagement/Support:	Previous studies and planning efforts engaged in multiple rounds of outreach to a wide range of citywide and regional stakeholders. This study would likewise seek to involve a broad set of community, transportation, civic and business groups.
Implementing Agency:	SFMTA, SFCTA
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	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)						
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

Once the precise scope is developed, schedule and cost will be determined.



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

Project Name: Congestion/Trip Management Plan

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 200,000	\$ 200,000	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	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		
	Planning/Conceptual Engineering	Prop K	Planned	15/16			\$ 100,000	\$ 100,000				\$ 200,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	Total By Fiscal Year					\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

Comments/Concerns

Leveraging should be addressed when the scope is identified.

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



Project Name:	Freeway Corridor Management Study
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 1,000,000	\$ 300,000	\$ 700,000
	Environmental Studies (PA&ED)	\$ 1,000,000	\$ 200,000	\$ 800,000
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 2,000,000	\$ 500,000	\$ 1,500,000
	Percent of Total		25%	75%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here					Total
				14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 75,000	\$ 125,000	\$ 100,000			\$ 300,000
Planning/Conceptual Engineering	Caltrans Planning (Partnership)	Programmed	14/15	\$ 300,000					\$ 300,000
Planning/Conceptual Engineering	TBD	Planned	14/15	\$ 200,000	\$ 125,000	\$ 75,000			\$ 400,000
Environmental Studies (PA&ED)	Prop K	Planned	16/17			\$ 100,000	\$ 100,000		\$ 200,000
Environmental Studies (PA&ED)	TBD	Planned	16/17			\$ 100,000	\$ 700,000		\$ 800,000
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 575,000	\$ 250,000	\$ 375,000	\$ 800,000	\$ -	\$ 2,000,000

Comments/Concerns

MTC's Freeway Performance Initiative (FPI) has made \$13.75 million available region-wide through Fiscal Year 2015/16. We anticipate that the program will continue beyond this period. TBD sources include MTC's FPI, BATA's Bridge Program, and other local agencies.

The scope, cost, and timeline of future phases will be determined as part of the planning Study. Prop K placeholder is included in FY16/17 to potentially advance future phases (e.g. ENV) of FPI.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Treasure Island Mobility Management Program
Project Location:	Treasure Island and Bay Bridge Corridor
Project Supervisorial District(s):	6
Project Description:	<p>The overall Treasure Island Mobility Management Program (TIMMP) encompasses: the planning, engineering, and construction of a driving toll on access to and from the San Francisco - Oakland Bay Bridge to and from Treasure Island; planning and overseeing transit services to and from the Island; planning and overseeing the provision of Transportation Demand Management measures; and conducting agency stakeholder and community outreach. The TIMMP must be operational upon occupancy of the first housing units on the redeveloped Treasure Island, planned for FY 2017/18.</p> <p>In April 2014, the Board of Supervisors designated the SFCTA as the Treasure Island Mobility Management Agency (TIMMA), with responsibility for overseeing implementation and operation of the TIMMP. TIMMA executes annual Memoranda of Agreement with the Treasure Island Development Authority (TIDA) which outline the annual scope and cost of TIMMA responsibilities in detail. In 2014/15, TIMMA will prepare the Concept of Operations document and draft Systems Engineering Management Plan, in addition to ongoing planning work and stakeholder outreach. In FY15/16, TIMMA anticipates preparing the final SEMP, NEPA clearance, supplemental CEQA clearance if applicable, and initiating preliminary engineering with support from a Systems Integrator.</p> <p>Prop K funding is sought to match federal and regional grants and TIDA support for pre-implementation phases. Upon implementation, Treasure Island Community Development (TICD) will partially subsidize initial years of operation. As the Island develops, the Treasure Island Mobility Management Program is expected to be financially self-sustaining through driving toll, parking fee, and transit pass revenue.</p>
Purpose and Need:	Support new neighborhood development through a congestion pricing program to minimize traffic impacts on the Bay Bridge, while raising revenue to provide new bus and ferry transit service and Transportation Demand Management measures.
Community Engagement/Support:	The Redevelopment Plan for Treasure Island was developed by TIDA and TICD through extensive stakeholder outreach, and unanimously approved by the Board of Supervisors in 2011. These approvals included the Treasure Island Transportation Implementation Plan (TITIP), which called for the Mobility Management Program's driving toll, parking pricing, and mandatory transit pass purchase requirements. Throughout the TITIP development process and since then, TIDA has been advised by the Treasure Island Development Authority's Community Advisory Board. TIMMA provides quarterly updates to the TIDA CAB and Board, along with supplemental direct outreach to Island stakeholders.
Implementing Agency:	San Francisco County Transportation Authority
Project Manager:	Rachel Hiatt
Phone Number:	415-522-4809
Email:	rachel.hiatt@sfcta.org
Environmental Clearance	
Type:	EIR/EIS
Status:	EIR completed; EIS not yet started
Completion Date (Actual or Anticipated):	Q4 2015/16

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



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%)	20%	Both	1	2013/14	2	2015/16
Environmental Studies (PA&ED)	0%	Contracted	1	2015/16	4	2015/16
Design Engineering (PS&E)	0%	Contracted	3	2015/16	4	2016/17
R/W Activities/Acquisition	N/A					
Advertise Construction			4	2016/17		
Start Construction (i.e. Award Contract)			1	2017/18		
End Construction (i.e. Open for Use)					3	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Environmental Studies line refers to NEPA clearance / EIS work. Construction schedule subject to change based on TICD / TIDA First Major Phase application approvals schedule.

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



Project Name:	Treasure Island Mobility Management Program
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 1,568,661	\$ 150,000	\$ 1,418,661
	Environmental Studies (PA&ED)	\$ 884,437	-	\$ 884,437
	Design Engineering (PS&E)	\$ 2,234,437	\$ 210,000	\$ 2,024,437
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 3,143,609	\$ -	\$ 3,143,609
	Contingency	\$ 793,116	\$ -	\$ 793,116
	Total Project Cost	\$ 8,624,261	\$ 360,000	\$ 8,264,261
	Percent of Total		4%	96%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here					Total
				14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Value Pricing Pilot Prog.	Allocated	13/14	\$ 480,000	\$ -				\$ 480,000
Planning/Conceptual Engineering	PDA Planning	Allocated	14/15	\$ 500,000					\$ 500,000
Planning/Conceptual Engineering	TIDA	Allocated	13/14	\$ 200,000					\$ 200,000
Planning/Conceptual Engineering	TIDA	Programmed	14/15	\$ 250,000					\$ 250,000
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 150,000					\$ 150,000
Environmental Studies (PA&ED)	TIDA	Planned	15/16	\$ 350,000					\$ 350,000
Environmental Studies (PA&ED)	TBD	Planned	15/16	\$ 534,437					\$ 534,437
Design Engineering (PS&E)	TIDA	Planned	16/17		\$ 350,000				\$ 350,000
Design Engineering (PS&E)	Prop K	Planned	15/16	\$ 105,000	\$ 105,000				\$ 210,000
Design Engineering (PS&E)	TBD	Planned	15/16	\$ 303,681	\$ 1,359,437				\$ 1,663,118
Construction	TIDA	Planned	17/18			\$ 350,000			\$ 350,000
Construction	TBD	Planned	17/18			\$ 3,586,726			\$ 3,586,726
									\$ -
Total By Fiscal Year				\$ 1,580,000	\$ 1,293,118	\$ 1,814,437	\$ 3,936,726	\$ -	\$ 8,624,281

Comments/Concerns

TIDA stands for Treasure Island Development Authority. TBD funds could include Bay Area Climate Initiative, Bay Area Toll Authority, MTC's Freeway Performance Initiative funds, TIGER, or Integrated Corridor Management Deployment.

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



Prop K Expenditure Plan Information	
Category:	
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
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 colorizing dedicated transit lanes, transit signal priority, and transit only lane enforcement cameras. Capital placeholders like this project are included in various 5YPPs. Placeholder is for NTIP capital project that improves access of disadvantaged populations to jobs and key services.
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:	SFMTA, any eligible
Project Manager:	
Phone Number:	
Email:	
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)						
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 when 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	\$ 300,000	\$ 300,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 300,000	\$ 300,000	\$ -
	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			
	Design Engineering/Construction	Prop K	Planned	15/16			\$ 150,000	\$ 150,000					\$ 300,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
	Total By Fiscal Year				\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Comments/Concerns

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

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	i. TDM/Parking Management
Prop K EP Project/Program:	a. Transportation Demand Management/Parking Management
EP Line (Primary):	43
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bayview Mobility Solutions
Project Location:	TBD
Project Supervisorial District(s):	10
Project Description:	As a primary recommendation from the Bayview Hunters Point Mobility Solutions Study, partners in the neighborhood will implement a pilot van sharing program. An additional recommendation of the study calls for formalizing a volunteer driver program. Both of these initiatives would be overseen by a Mobility Manager and a Community Advisory Board. The main cost to the program would be for Authority staff to provide technical support to a community lead implementation effort. The Department of Public Health may also provide additional technical support.
Purpose and Need:	Traditional fixed route transit service and paratransit operations are unable to meet the full mobility of the neighborhood for various reasons and as a result, several community based organizations find it challenging to bring youth, adults and seniors to essential services and programs. Some are providing their own shuttle services while others are provide direct rides or making other community-based arrangements to transport program participants. These trips are very important, often being the key link for vulnerable population to goods and services, including health care and nutritious food. Research shows that community lead shuttle and volunteer driver programs may provide a more cost-effective approach while also building community capacity.
Community Engagement/Support:	These programs would be run by the community through the involvement of a community advisory board and a mobility manager. The business model for the Bayview Hunters Point Mobility Solutions Study is predicated on full community support and ownership of the pilot projects.
Implementing Agency:	San Francisco County Transportation Authority
Project Manager:	Michael Schwartz
Phone Number:	415-522-4823
Email:	michael.schwartz@sfcta.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	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)			1	2014/15		
End Construction (i.e. Open for Use)					4	2014/15
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: Bayview Mobility Solutions

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 154,225	\$ 54,225	\$ 100,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 204,225	\$ 54,225	\$ 150,000
Percent of Total		27%	73%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here							Total	
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17		17/18
Construction	Prop K	Planned	14/15	\$ 54,225					\$ 54,225
Construction	TBD	Planned	14/15	\$ 100,000	\$ 50,000				\$ 150,000
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year					\$ 154,225	\$ 50,000	\$ -	\$ -	\$ 204,225

Comments/Concerns

Participating Community-based organizations should demonstrate sponsorship of pilot through Project MOU. Prop K funds should be leveraged by commitment of other funds, e.g. technical support funds or in-kind staffing from other local agencies (e.g. DPH) at time of appropriation, and subsequently leverage foundations or CBO program transportation budgets.

2009 Prop K 5YPP - Program of Projects
Transportation Demand Management/Parking Management (EP 43)
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	2013/14	
Citywide TDM									
DOE	Bicycle Program (Clean Air Program)	CON	Allocated	\$10,000					\$10,000
DOE	Bicycle Program (Clean Air Program)	CON	Programmed		\$18,000				\$18,000
DOE	Bicycle Program (Clean Air Program)	CON	Programmed			\$20,000			\$20,000
DOE	Bicycle Program (Clean Air Program)	CON	Programmed				\$20,000		\$20,000
DOE	Bicycle Program (Clean Air Program)	CON	Programmed					\$20,000	\$20,000
DOE	Commuter Benefits Program (Clean Air Program)	CON	Allocated	\$119,790					\$119,790
DOE	Commuter Benefits Program (Clean Air Program)	CON	Programmed		\$120,100				\$120,100
DOE	Commuter Benefits Program (Clean Air Program)	CON	Programmed			\$125,100			\$125,100
DOE	Commuter Benefits Program (Clean Air Program)	CON	Programmed				\$125,100		\$125,100
DOE	Commuter Benefits Program (Clean Air Program)	CON	Programmed					\$130,100	\$130,100
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Allocated	\$13,310					\$13,310
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Programmed						\$15,000
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Programmed					\$18,000	\$18,000
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Programmed				\$18,000		\$18,000
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Programmed					\$18,000	\$18,000
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Programmed					\$20,000	\$20,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
DOE	Regional Rideshare Program (Clean Air Program)	CON	Allocated	\$35,000					\$35,000
DOE	Regional Rideshare Program (Clean Air Program)	CON	Programmed		\$35,000				\$35,000
DOE	Regional Rideshare Program (Clean Air Program)	CON	Programmed			\$35,000			\$35,000
Modal Plans									
MTA	Long Range Rail System Plan or other Eligible Countywide Transportation Plan Follow-up Study	PLAN	Programmed				\$300,000		\$300,000
Pricing and Parking Management									
SFCTA	Congestion Pricing Coordination Plans and Studies	PLAN/C ER	Programmed		\$100,000				\$100,000
SFCTA	Congestion Pricing Evaluation and Design	PLAN/C ER	Programmed	\$600,000					\$600,000
Undesignated									
Any Eligible	Undesignated	TBD	Programmed		\$50,000				\$50,000
Any Eligible	Undesignated	TBD	Programmed			\$100,000			\$100,000
Any Eligible	Undesignated	TBD	Programmed				\$100,000		\$100,000
Any Eligible	Undesignated	TBD	Programmed					\$100,000	\$100,000
Total Programmed in 5YPP				\$778,100	\$338,100	\$298,100	\$563,100	\$270,100	\$2,247,500
Total Allocated				\$0	\$0	\$0	\$0	\$170,100	\$170,100
Total Unallocated				\$778,100	\$338,100	\$298,100	\$563,100	\$100,000	\$2,077,400
Total Programmed in Amended 2009 Strategic Plan*									
Cumulative Remaining Programming Capacity				\$778,100	\$338,100	\$298,100	\$563,100	\$270,100	\$2,247,500
				\$0	\$0	\$0	\$0	\$0	\$0

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

2009 Prop K 5YPP - Program of Projects
Transportation Demand Management/Parking Management (EP 43)
Programming and Allocations To-date

Last Updated 02.03.2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Citywide TDM									
DOE	Bicycle Program (Clean Air Program)	CON	Allocated	\$10,000					\$10,000
DOE	Bicycle Program (Clean Air Program)	CON	Allocated		\$18,000				\$18,000
DOE	Bicycle Program (Clean Air Program)	CON	Allocated			\$12,000			\$12,000
DOE	Bicycle Program (Clean Air Program)	CON	Deobligated			(\$14)			(\$14)
DOE	Bicycle Program (Clean Air Program) ²	CON	Allocated				\$31,082		\$31,082
DOE	Bicycle Program (Clean Air Program) ³	CON	Deobligated				(\$442)		(\$442)
DOE	Bicycle Program (Clean Air Program) ⁶	CON	Allocated					\$61,742	\$61,742
DOE	Commuter Benefits Program (Clean Air Program)	CON	Allocated	\$119,790					\$119,790
DOE	Commuter Benefits Program (Clean Air Program)	CON	Deobligated	(\$751)					(\$751)
DOE	Commuter Benefits Program (Clean Air Program)	CON	Allocated		\$120,100				\$120,100
DOE	Commuter Benefits Program (Clean Air Program)	CON	Allocated			\$86,258			\$86,258
DOE	Commuter Benefits Program (Clean Air Program) ³	CON	Allocated				\$186,979		\$186,979
DOE	Commuter Benefits Program (Clean Air Program) ³	CON	Deobligated				(\$4,492)		(\$4,492)
DOE	Commuter Benefits Program (Clean Air Program) ⁷	CON	Allocated					\$199,624	\$199,624
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Allocated	\$13,310					\$13,310
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Allocated		\$15,000				\$15,000

2009 Prop K 5YPP - Program of Projects
Transportation Demand Management/Parking Management (EP 43)
Programming and Allocations To-date

Last Updated 02.03.2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Allocated			\$9,000			\$9,000
DOE	Emergency Ride Home Program (Clean Air Program) ⁹	CON	Programmed			\$0			\$0
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Allocated				\$18,000		\$18,000
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Deobligated				(\$2,500)		(\$2,500)
DOE	Emergency Ride Home Program (Clean Air Program)	CON	Allocated					\$18,647	\$18,647
DOE	Emergency Ride Home Program (Clean Air Program) ⁹	CON	Programmed					\$0	\$0
DOE	Regional Rideshare Program (Clean Air Program)	CON	Allocated	\$35,000					\$35,000
DOE	Regional Rideshare Program (Clean Air Program)	CON	Allocated		\$35,000				\$35,000
DOE	Regional Rideshare Program (Clean Air Program)	CON	Deobligated		(\$1)				(\$1)
DOE	Regional Rideshare Program (Clean Air Program)	CON	Allocated			\$17,500			\$17,500
DOE	Regional Rideshare Program (Clean Air Program) ⁴	CON	Allocated				\$35,000		\$35,000
DOE	Regional Rideshare Program (Clean Air Program) ⁸	CON	Allocated					\$34,997	\$34,997
DOE	SchoolPool (Clean Air Program) ⁹	CON	Allocated					\$50,221	\$50,221
SFCTA	Integrated Travel Demand Management Public-Private Partnership Project ¹	PLAN/CON	Allocated			\$78,866			\$78,866

2009 Prop K 5YPP - Program of Projects
Transportation Demand Management/Parking Management (EP 43)
Programming and Allocations To-date

Last Updated 02.03.2014

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2009/10	2010/11	2011/12	2012/13	2013/14		
Modal Plans										
	Long Range Rail System Plan or other Eligible Countywide Transportation Plan Follow-up Study ¹⁰	PLAN	Programmed				\$94,000		\$94,000	
SFMTA	WalkFirst Investment Strategy ¹⁰	PLAN	Allocated					\$206,000	\$206,000	
SFCTA	Bikesharing SAR ¹¹	PLAN	Appropriated					\$18,000	\$18,000	
Pricing and Parking Management										
SFCTA	Congestion Pricing Evaluation and Design	PLAN/C ER	Programmed	\$600,000					\$600,000	
SFCTA	Congestion Pricing Coordination Plans and Studies ⁵	PLAN/C ER	Programmed		\$40,000				\$40,000	
SFCTA	San Francisco Parking Pricing and Regulation Study ⁵	PLAN/C ER	Appropriated			\$60,000			\$60,000	
Undesignated										
Eligible	Undesignated ¹	0	Programmed		\$0				\$0	
Eligible	Undesignated ^{1,2,3,4,6}	0	Programmed			\$0			\$0	
Eligible	Undesignated ^{6,7,9}	0	Programmed				\$0		\$0	
Eligible	Undesignated ^{8,9,11}	0	Programmed					\$23,384	\$23,384	
				Total Programmed in 5YPP	\$777,349	\$228,099	\$263,610	\$357,627	\$612,615	\$2,239,300
				Total Allocated and Pending in 5YPP	\$178,100	\$188,100	\$263,624	\$271,061	\$589,231	\$1,490,116
				Total Deobligated in 5YPP	(\$751)	(\$1)	(\$14)	(\$7,434)	\$0	(\$8,200)
				Total Unallocated in 5YPP	\$600,000	\$40,000	\$0	\$94,000	\$23,384	\$757,384
				Total Programmed in Amended 2009 Strategic Plan *	\$778,100	\$338,100	\$298,100	\$563,100	\$270,100	\$2,247,500
				Deobligated from Prior 5YPP Cycles **	\$17,574					\$17,574
				Cumulative Remaining Programming Capacity	\$18,325	\$128,326	\$162,816	\$368,289	\$25,774	\$25,774

* 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 December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

2009 Prop K 5YPP - Program of Projects
Transportation Demand Management/Parking Management (EP 43)
Programming and Allocations To-date

Last Updated 02.03.2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	

FOOTNOTES:

¹ 5YPP amendment to add \$78,886 for the Integrated Travel Demand Management (ITDM) Public-Private Partnership Project (Resolution 11-63, 06.28.2011).

Integrated ITDM Public-Private Partnership Project: Added new project.

Fiscal Year 2010/11 Undesignated: Reduced programming from \$50,000 to \$0.

Fiscal Year 2011/12 Undesignated: Reduced programming from \$100,000 to \$71,134.

² 5YPP amendment to add \$3,082 for the Bicycle Program (Clean Air Program) (Resolution 12-70, 06.26.2012).

Fiscal Year 2011/12 Undesignated: Reduced programming from \$71,134 to \$68,052.

\$8,000 in Fiscal Year 2011/12 Bicycle Program (Clean Air Program) was reprogrammed to the Fiscal Year 2012/13 Bicycle Program (Clean Air Program).

³ 5YPP amendment to add \$23,037 for the Commuter Benefits Program (Clean Air Program) (Resolution 12-70, 06.26.2012).

Fiscal Year 2011/12 Undesignated: Reduced programming from \$68,052 to \$45,015.

\$38,842 in Fiscal Year 2011/12 Commuter Benefits Program (Clean Air Program) was reprogrammed to the Fiscal Year 2012/13 Commuter Benefits Program (Clean Air Program)

⁴ 5YPP amendment to add \$17,500 for the Regional Rideshare Program (Clean Air Program) (Resolution 12-70, 06.26.2012).

Fiscal Year 2011/12 Undesignated: Reduced programming from \$45,015 to \$27,515.

\$17,500 in Fiscal Year 2011/12 Regional Rideshare Program (Clean Air Program) was reprogrammed to the Fiscal Year 2012/13 Regional Rideshare Program (Clean Air Program)

⁵ San Francisco Parking Pricing and Regulation Study funding is from the FY 2010/11 Congestion Pricing Coordination Plans and Studies program (Resolution 12-69, 06.26.2012).

⁶ 5YPP amendment to fully fund the Bicycle Program (Resolution 13-64, 06.25.2013)

Fiscal Year 2011/12 Undesignated: Reduced programming from \$27,515 to \$0.

Fiscal Year 2012/13 Undesignated: Reduced programming from \$100,000 to \$85,773.

Bicycle Program: Added \$41,742 in Fiscal Year 2013/14 funds for construction.

⁷ 5YPP amendment to fully fund the Commuter Benefits Program (Resolution 13-64, 06.25.2013).

Fiscal Year 2012/13 Undesignated: Reduced programming from \$85,773 to \$16,249.

Commuter Benefits Program: Added \$69,524 in Fiscal Year 2013/14 funds for construction.

⁸ 5YPP amendment to fully fund the Regional Rideshare Program (Resolution 13-64, 06.25.2013).

Fiscal Year 2013/14 Undesignated: Reduced programming from \$100,000 to \$65,003.

Regional Rideshare Program: Added \$34,997 in Fiscal Year 2013/14 funds for construction.

2009 Prop K 5YPP - Program of Projects
Transportation Demand Management/Parking Management (EP 43)
Programming and Allocations To-date

Last Updated 02.03.2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
	⁹ 5YPP amendment to add the SchoolPool Program (Resolution 13-64, 06.25.2013). Fiscal Year 2011/12 Emergency Ride Home Program: Reduced programming from \$9,000 to \$0. Fiscal Year 2011/12 Emergency Ride Home Program: Reduced programming from \$1,353 to \$0. Fiscal Year 2012/13 Undesignated: Reduced programming from \$16,249 to \$0. Fiscal Year 2013/14 Undesignated: Reduced programming from \$65,003 to \$41,384. School Pool Program: Added \$50,221 in Fiscal Year 2013/14 funds for construction.							
	¹⁰ 5YPP amendment to add the WalkFirst Investment Strategy (Resolution 13-64, 06.25.2013). Fiscal Year 2012/13 Long Range Rail System Plan or other Eligible Countywide Transportation Plan Follow-up Study: Reduced programming from \$300,000 to \$94,000. WalkFirst Investment Strategy: Added \$206,000 in Fiscal Year 2013/14 funds for planning.							
	¹¹ 5YPP amendment to add the Bikesharing SAR project (Resolution 14-35, 11.19.2013). Fiscal Year 2013/14 undesignated programming: Reduced programming from \$41,384 to \$23,384 Bikesharing SAR: Added \$18,000 in Fiscal Year 2013/14 programming.							